

Proposed 2023-25 Biennial & 2023 Supplemental Budget

OPERATING BUDGET

3-Way Comparison Agency Detail

Conference Report

ESHB 5187

(H-2006)

April 22, 2023



OFFICE of
PROGRAM RESEARCH
WASHINGTON STATE
HOUSE OF REPRESENTATIVES

2023-25 Omnibus Operating Budget
House of Representatives
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	106,116	106,116	106,116	106,116	106,116	106,116
2023-25 Maintenance Level	117,703	117,703	117,703	117,703	117,703	117,703
Policy Other Changes:						
1. Leg. Civics Education Program	0	0	1,500	1,500	0	0
Policy -- Other Total	0	0	1,500	1,500	0	0
Policy Comp Changes:						
2. Non-Rep Recruitment/Retention	401	401	0	0	401	401
3. Non-Rep General Wage Increase	3,637	3,637	0	0	3,637	3,637
4. Updated PEBB Rate	262	262	0	0	262	262
5. PERS & TRS Plan 1 Benefit Increase	66	66	0	0	66	66
6. Plan 1 UAAL Rates	-755	-755	0	0	-755	-755
7. Vaccine Booster Incentive	304	304	0	0	304	304
Policy -- Comp Total	3,915	3,915	0	0	3,915	3,915
Policy Central Services Changes:						
8. Archives/Records Management	0	0	0	0	5	5
9. Legal Services	0	0	0	0	16	16
10. CTS Central Services	0	0	0	0	97	97
11. DES Central Services	0	0	0	0	1	1
12. OFM Central Services	0	0	0	0	256	256
13. GOV Central Services	0	0	0	0	95	95
Policy -- Central Svcs Total	0	0	0	0	470	470
Total Policy Changes	3,915	3,915	1,500	1,500	4,385	4,385
2023-25 Policy Level	121,618	121,618	119,203	119,203	122,088	122,088

2023-25 Omnibus Operating Budget Senate

(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	80,916	80,916	80,916	80,916	80,916	80,916
2023-25 Maintenance Level	87,952	87,952	87,952	87,952	87,952	87,952
<i>Policy Comp Changes:</i>						
1. Non-Rep Recruitment/Retention	200	200	0	0	200	200
2. Non-Rep General Wage Increase	3,581	3,581	0	0	3,581	3,581
3. Updated PEBB Rate	271	271	0	0	271	271
4. PERS & TRS Plan 1 Benefit Increase	49	49	0	0	49	49
5. Plan 1 UAAL Rates	-531	-531	0	0	-531	-531
6. Vaccine Booster Incentive	298	298	0	0	298	298
Policy -- Comp Total	3,868	3,868	0	0	3,868	3,868
<i>Policy Central Services Changes:</i>						
7. Archives/Records Management	0	0	0	0	4	4
8. Audit Services	0	0	0	0	2	2
9. Legal Services	0	0	0	0	9	9
10. CTS Central Services	0	0	0	0	82	82
11. DES Central Services	0	0	0	0	1	1
12. OFM Central Services	0	0	0	0	183	183
13. GOV Central Services	0	0	0	0	69	69
14. Self-Insurance Liability Premium	0	0	0	0	1	1
Policy -- Central Svcs Total	0	0	0	0	351	351
Total Policy Changes	3,868	3,868	0	0	4,219	4,219
2023-25 Policy Level	91,820	91,820	87,952	87,952	92,171	92,171

**2023-25 Omnibus Operating Budget
Joint Legislative Audit & Review Committee**

(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	492	10,940	492	10,940	492	10,940
2023-25 Maintenance Level	0	12,030	0	12,030	0	12,030
<i>Policy Other Changes:</i>						
1. Hog Fuel Tax Exemption	0	23	0	0	0	0
2. ADU Rental Property Tax	0	42	0	0	0	0
3. Leasehold Excise/Arenas	0	27	0	0	0	0
4. Cannabis Social Equity	0	626	0	0	0	626
5. Employee Ownership	0	16	0	0	0	0
6. Cooperative Finance Organizations	0	13	0	0	0	0
7. Alternative Jet Fuel	0	44	0	0	0	0
8. In-Home Services Surveys	0	499	0	0	0	0
9. Recovery Residence Tax Review	0	23	0	0	0	0
10. Health Information Sharing	0	0	0	175	0	0
11. Special Education Performance Audit	0	0	0	1,503	0	1,503
12. Tax Preference Reviews	0	0	0	0	0	250
Policy -- Other Total	0	1,313	0	1,678	0	2,379
<i>Policy Comp Changes:</i>						
13. Non-Rep Recruitment/Retention	0	27	0	0	0	27
14. Non-Rep General Wage Increase	0	447	0	0	0	447
15. Updated PEBB Rate	0	19	0	0	0	19
16. PERS & TRS Plan 1 Benefit Increase	0	7	0	0	0	7

2023-25 Omnibus Operating Budget
Joint Legislative Audit & Review Committee
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
17. Plan 1 UAAL Rates	0	-83	0	0	0	-83
18. Vaccine Booster Incentive	0	23	0	0	0	23
Policy -- Comp Total	0	440	0	0	0	440
<i>Policy Central Services Changes:</i>						
19. Audit Services	0	0	0	0	0	2
20. Legal Services	0	0	0	0	0	4
21. CTS Central Services	0	0	0	0	0	4
22. DES Central Services	0	0	0	0	0	52
23. OFM Central Services	0	0	0	0	0	18
24. GOV Central Services	0	0	0	0	0	7
Policy -- Central Svcs Total	0	0	0	0	0	87
Total Policy Changes	0	1,753	0	1,678	0	2,906
2023-25 Policy Level	0	13,783	0	13,708	0	14,936
<i>Approps in Other Legislation Proposed Changes:</i>						
25. Recovery Residence Tax Review	0	0	0	0	0	23
Total Approps in Other Legislation Proposed	0	0	0	0	0	23
Grand Total	0	13,783	0	13,708	0	14,959

2023-25 Omnibus Operating Budget
Legislative Evaluation & Accountability Pgm Cmte
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	0	4,847	0	4,847	0	4,847
2023-25 Maintenance Level	0	5,116	0	5,116	0	5,116
<i>Policy Comp Changes:</i>						
1. Non-Rep Recruitment/Retention	0	10	0	0	0	10
2. Non-Rep General Wage Increase	0	176	0	0	0	176
3. Updated PEBB Rate	0	7	0	0	0	7
4. PERS & TRS Plan 1 Benefit Increase	0	3	0	0	0	3
5. Plan 1 UAAL Rates	0	-33	0	0	0	-33
6. Vaccine Booster Incentive	0	8	0	0	0	8
Policy -- Comp Total	0	171	0	0	0	171
<i>Policy Central Services Changes:</i>						
7. Audit Services	0	0	0	0	0	2
8. CTS Central Services	0	0	0	0	0	1
9. DES Central Services	0	0	0	0	0	25
10. OFM Central Services	0	0	0	0	0	8
11. GOV Central Services	0	0	0	0	0	3
Policy -- Central Svcs Total	0	0	0	0	0	39
Total Policy Changes	0	171	0	0	0	210
2023-25 Policy Level	0	5,287	0	5,116	0	5,326

2023-25 Omnibus Operating Budget
Office of the State Actuary
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	782	7,703	782	7,703	782	7,703
2023-25 Maintenance Level	806	8,108	806	8,108	806	8,108
<i>Policy Comp Changes:</i>						
1. Non-Rep Recruitment/Retention	1	18	0	0	1	18
2. Non-Rep General Wage Increase	28	362	0	0	28	362
3. Updated PEBB Rate	1	13	0	0	1	13
4. PERS & TRS Plan 1 Benefit Increase	0	5	0	0	0	5
5. Plan 1 UAAL Rates	-5	-67	0	0	-5	-67
6. Vaccine Booster Incentive	1	16	0	0	1	16
Policy -- Comp Total	26	347	0	0	26	347
<i>Policy Central Services Changes:</i>						
7. Audit Services	0	0	0	0	0	2
8. Legal Services	0	0	0	0	0	3
9. CTS Central Services	0	0	0	0	0	3
10. DES Central Services	0	0	0	0	0	2
11. OFM Central Services	0	0	0	0	0	13
12. GOV Central Services	0	0	0	0	0	5
Policy -- Central Svcs Total	0	0	0	0	0	28
Total Policy Changes	26	347	0	0	26	375
2023-25 Policy Level	832	8,455	806	8,108	832	8,483

2023-25 Omnibus Operating Budget
Office of State Legislative Labor Relations
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	1,894	1,894	1,894	1,894	1,894	1,894
2023-25 Maintenance Level	1,894	1,894	1,894	1,894	1,894	1,894
<i>Policy Comp Changes:</i>						
1. Non-Rep Recruitment/Retention	2	2	0	0	2	2
2. Non-Rep General Wage Increase	25	25	0	0	25	25
3. Updated PEBB Rate	2	2	0	0	2	2
4. Vaccine Booster Incentive	2	2	0	0	2	2
Policy -- Comp Total	31	31	0	0	31	31
Total Policy Changes	31	31	0	0	31	31
2023-25 Policy Level	1,925	1,925	1,894	1,894	1,925	1,925

2023-25 Omnibus Operating Budget
Office of Legislative Support Services
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	10,009	10,193	10,009	10,193	10,009	10,193
2023-25 Maintenance Level	11,837	12,021	11,837	12,021	11,837	12,021
<i>Policy Comp Changes:</i>						
1. Non-Rep Recruitment/Retention	43	43	0	0	43	43
2. Non-Rep General Wage Increase	389	389	0	0	389	389
3. Updated PEBB Rate	31	31	0	0	31	31
4. PERS & TRS Plan 1 Benefit Increase	6	6	0	0	6	6
5. Plan 1 UAAL Rates	-69	-69	0	0	-69	-69
6. Vaccine Booster Incentive	38	38	0	0	38	38
Policy -- Comp Total	438	438	0	0	438	438
<i>Policy Central Services Changes:</i>						
7. Audit Services	0	0	0	0	2	2
8. Legal Services	0	0	0	0	5	5
9. CTS Central Services	0	0	0	0	2	2
10. OFM Central Services	0	0	0	0	24	24
11. GOV Central Services	0	0	0	0	9	9
Policy -- Central Svcs Total	0	0	0	0	42	42
Total Policy Changes	438	438	0	0	480	480
2023-25 Policy Level	12,275	12,459	11,837	12,021	12,317	12,501

2023-25 Omnibus Operating Budget
Joint Legislative Systems Committee
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	32,039	32,039	32,039	32,039	32,039	32,039
2023-25 Maintenance Level	35,698	35,698	35,698	35,698	35,698	35,698
<i>Policy Other Changes:</i>						
1. Constituent Mgmt Implementation	300	300	300	300	300	300
2. Network Monitoring Tool	320	320	320	320	320	320
3. Public Website Portal	3,600	3,600	3,600	3,600	3,600	3,600
4. Cybersecurity & Data Audits	250	250	250	250	250	250
Policy -- Other Total	4,470	4,470	4,470	4,470	4,470	4,470
<i>Policy Comp Changes:</i>						
5. Non-Rep Recruitment/Retention	77	77	0	0	77	77
6. Non-Rep General Wage Increase	1,087	1,087	0	0	1,087	1,087
7. Updated PEBB Rate	55	55	0	0	55	55
8. PERS & TRS Plan 1 Benefit Increase	18	18	0	0	18	18
9. Plan 1 UAAL Rates	-200	-200	0	0	-200	-200
10. Vaccine Booster Incentive	68	68	0	0	68	68
Policy -- Comp Total	1,105	1,105	0	0	1,105	1,105
<i>Policy Central Services Changes:</i>						
11. Archives/Records Management	0	0	0	0	1	1
12. Audit Services	0	0	0	0	2	2
13. CTS Central Services	0	0	0	0	72	72
14. DES Central Services	0	0	0	0	-57	-57

2023-25 Omnibus Operating Budget
Joint Legislative Systems Committee
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
15. OFM Central Services	0	0	0	0	44	44
16. GOV Central Services	0	0	0	0	17	17
Policy -- Central Svcs Total	0	0	0	0	79	79
Total Policy Changes	5,575	5,575	4,470	4,470	5,654	5,654
2023-25 Policy Level	41,273	41,273	40,168	40,168	41,352	41,352

2023-25 Omnibus Operating Budget
Statute Law Committee
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	11,479	11,877	11,479	11,877	11,479	11,877
2023-25 Maintenance Level	12,479	12,885	12,479	12,885	12,479	12,885
<i>Policy Comp Changes:</i>						
1. Non-Rep Recruitment/Retention	40	40	0	0	40	40
2. Non-Rep General Wage Increase	464	464	0	0	464	464
3. Updated PEBB Rate	29	29	0	0	29	29
4. PERS & TRS Plan 1 Benefit Increase	7	7	0	0	7	7
5. Plan 1 UAAL Rates	-87	-87	0	0	-87	-87
6. Vaccine Booster Incentive	34	34	0	0	34	34
Policy -- Comp Total	487	487	0	0	487	487
<i>Policy Central Services Changes:</i>						
7. Archives/Records Management	0	0	0	0	2	2
8. Audit Services	0	0	0	0	2	2
9. CTS Central Services	0	0	0	0	5	6
10. OFM Central Services	0	0	0	0	25	31
11. GOV Central Services	0	0	0	0	9	11
Policy -- Central Svcs Total	0	0	0	0	43	52
Total Policy Changes	487	487	0	0	530	539
2023-25 Policy Level	12,966	13,372	12,479	12,885	13,009	13,424

**2023-25 Omnibus Operating Budget
Redistricting Commission**
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	0	0	0	0	0	0
2023-25 Maintenance Level	0	0	0	0	0	0
2023-25 Policy Level	0	0	0	0	0	0

2023-25 Omnibus Operating Budget
Supreme Court
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	22,079	22,079	22,079	22,079	22,079	22,079
2023-25 Maintenance Level	23,490	23,490	23,490	23,490	23,490	23,490
<i>Policy Other Changes:</i>						
1. Create Supreme Court Administrator	612	612	0	0	612	612
2. Externship Stipends	720	720	600	600	720	720
Policy -- Other Total	1,332	1,332	600	600	1,332	1,332
<i>Policy Comp Changes:</i>						
3. Non-Rep Recruitment/Retention	63	63	0	0	63	63
4. Non-Rep General Wage Increase	695	695	0	0	695	695
5. Updated PEBB Rate	44	44	0	0	44	44
6. PERS & TRS Plan 1 Benefit Increase	16	16	0	0	16	16
7. Plan 1 UAAL Rates	-182	-182	0	0	-182	-182
8. Vaccine Booster Incentive	47	47	0	0	47	47
Policy -- Comp Total	683	683	0	0	683	683
<i>Policy Transfer Changes:</i>						
9. Merge Law Library into Supr. Court	4,236	4,236	4,101	4,101	4,293	4,293
Policy -- Transfer Total	4,236	4,236	4,101	4,101	4,293	4,293
<i>Policy Central Services Changes:</i>						
10. Archives/Records Management	0	0	0	0	2	2
11. Audit Services	0	0	0	0	2	2
12. Legal Services	0	0	0	0	7	7

2023-25 Omnibus Operating Budget
Supreme Court
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
13. CTS Central Services	0	0	0	0	51	51
14. DES Central Services	0	0	0	0	105	105
15. OFM Central Services	0	0	0	0	45	45
16. GOV Central Services	0	0	0	0	17	17
17. Self-Insurance Liability Premium	0	0	0	0	52	52
Policy -- Central Svcs Total	0	0	0	0	281	281
Total Policy Changes	6,251	6,251	4,701	4,701	6,589	6,589
2023-25 Policy Level	29,741	29,741	28,191	28,191	30,079	30,079

2023-25 Omnibus Operating Budget
State Law Library
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	3,874	3,874	3,874	3,874	3,874	3,874
2023-25 Maintenance Level	3,902	3,902	3,902	3,902	3,902	3,902
<i>Policy Other Changes:</i>						
1. Law Library Collection	199	199	199	199	199	199
Policy -- Other Total	199	199	199	199	199	199
<i>Policy Comp Changes:</i>						
2. Non-Rep Recruitment/Retention	10	10	0	0	10	10
3. Non-Rep General Wage Increase	106	106	0	0	106	106
4. Updated PEBB Rate	8	8	0	0	8	8
5. PERS & TRS Plan 1 Benefit Increase	2	2	0	0	2	2
6. Vaccine Booster Incentive	9	9	0	0	9	9
Policy -- Comp Total	135	135	0	0	135	135
<i>Policy Transfer Changes:</i>						
7. Merge Law Library into Supr. Court	-4,236	-4,236	-4,101	-4,101	-4,293	-4,293
Policy -- Transfer Total	-4,236	-4,236	-4,101	-4,101	-4,293	-4,293
<i>Policy Central Services Changes:</i>						
8. Audit Services	0	0	0	0	2	2
9. CTS Central Services	0	0	0	0	1	1
10. DES Central Services	0	0	0	0	46	46
11. OFM Central Services	0	0	0	0	6	6
12. GOV Central Services	0	0	0	0	2	2
Policy -- Central Svcs Total	0	0	0	0	57	57
Total Policy Changes	-3,902	-3,902	-3,902	-3,902	-3,902	-3,902

2023-25 Omnibus Operating Budget
State Law Library
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Policy Level	0	0	0	0	0	0

2023-25 Omnibus Operating Budget
Court of Appeals
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	45,261	45,261	45,261	45,261	45,261	45,261
2023-25 Maintenance Level	46,712	46,712	46,712	46,712	46,712	46,712
Policy Other Changes:						
1. Postconviction Counsel	1,528	1,528	0	0	1,528	1,528
2. Offer Externship Stipends	806	806	672	672	806	806
Policy -- Other Total	2,334	2,334	672	672	2,334	2,334
Policy Comp Changes:						
3. Merit System Increments	511	511	511	511	511	511
4. Implement 2021 Salary Survey	1,326	1,326	1,326	1,326	1,326	1,326
5. Non-Rep Recruitment/Retention	135	135	0	0	135	135
6. Non-Rep General Wage Increase	1,302	1,302	0	0	1,302	1,302
7. Updated PEBB Rate	93	93	0	0	93	93
8. PERS & TRS Plan 1 Benefit Increase	33	33	0	0	33	33
9. Plan 1 UAAL Rates	-366	-366	0	0	-366	-366
10. Vaccine Booster Incentive	98	98	0	0	98	98
Policy -- Comp Total	3,132	3,132	1,837	1,837	3,132	3,132
Policy Central Services Changes:						
11. Archives/Records Management	0	0	0	0	16	16
12. Audit Services	0	0	0	0	2	2
13. Legal Services	0	0	0	0	1	1
14. CTS Central Services	0	0	0	0	61	61

2023-25 Omnibus Operating Budget
Court of Appeals
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
15. OFM Central Services	0	0	0	0	94	94
16. GOV Central Services	0	0	0	0	35	35
17. Self-Insurance Liability Premium	0	0	0	0	5	5
Policy -- Central Svcs Total	0	0	0	0	214	214
Total Policy Changes	5,466	5,466	2,509	2,509	5,680	5,680
2023-25 Policy Level	52,178	52,178	49,221	49,221	52,392	52,392

2023-25 Omnibus Operating Budget
Commission on Judicial Conduct
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	3,381	3,381	3,381	3,381	3,381	3,381
2023-25 Maintenance Level	3,361	3,361	3,361	3,361	3,361	3,361
Policy Other Changes:						
1. Caseload Changes	861	861	1,721	1,721	861	861
Policy -- Other Total	861	861	1,721	1,721	861	861
Policy Comp Changes:						
2. Non-Rep Recruitment/Retention	9	9	0	0	9	9
3. Non-Rep General Wage Increase	143	143	0	0	143	143
4. Updated PEBB Rate	7	7	0	0	7	7
5. PERS & TRS Plan 1 Benefit Increase	2	2	0	0	2	2
6. Plan 1 UAAL Rates	-27	-27	0	0	-27	-27
7. Vaccine Booster Incentive	8	8	0	0	8	8
Policy -- Comp Total	142	142	0	0	142	142
Policy Central Services Changes:						
8. Audit Services	0	0	0	0	2	2
9. CTS Central Services	0	0	0	0	1	1
10. DES Central Services	0	0	0	0	57	57
11. OFM Central Services	0	0	0	0	5	5
12. GOV Central Services	0	0	0	0	2	2
Policy -- Central Svcs Total	0	0	0	0	67	67
Total Policy Changes	1,003	1,003	1,721	1,721	1,070	1,070
2023-25 Policy Level	4,364	4,364	5,082	5,082	4,431	4,431

2023-25 Omnibus Operating Budget
Administrative Office of the Courts
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	178,926	248,038	178,926	248,038	178,926	248,038
2023-25 Maintenance Level	184,126	253,238	184,126	253,238	184,126	253,238
<i>Policy Other Changes:</i>						
1. State v. Blake	0	103,853	0	103,853	0	103,853
2. Equipment Replacement	1,557	1,557	1,557	1,557	1,557	1,557
3. Jury Diversity	743	743	0	0	743	743
4. Landlord-Tenant Relations	-8,650	-8,650	0	0	0	0
5. Lactation Room- Court Buildings	0	0	250	250	250	250
6. Carry Forward Adjustment Correction	0	0	-8,650	-8,650	-8,650	-8,650
7. SUD Transportation	1,000	1,000	0	0	0	0
8. Crime Victim Services Workgroup	0	0	0	0	150	150
9. Data for Justice Initiative	0	0	905	905	905	905
10. Research Jury Race and Gender Bias	403	403	403	403	403	403
11. Examine Disability Bias	0	0	804	804	804	804
12. Domestic Violence	0	0	2,700	2,700	0	0
13. Domestic Violence Training	0	0	0	0	538	538
14. EHMVN Standards	0	0	0	0	379	379
15. Victim Notification	0	1,800	0	0	0	1,800
16. Equity Dashboard	0	0	250	250	250	250
17. Hope Cards	0	0	750	750	750	750
18. Cts of Limited Juris Case Mgmt Syst	5,217	5,217	5,217	5,217	5,217	5,217

2023-25 Omnibus Operating Budget
Administrative Office of the Courts
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
19. Juror Pay Pilot Program	2,500	2,500	0	0	1,560	1,560
20. Judge Pro Tempore Compensation	0	0	36	36	36	36
21. Jury Pay- Pilot Program	0	0	1,100	1,100	0	0
22. Legal Financial Obligations Study	0	0	150	150	150	150
23. Judicial Branch IT Infrastructure	0	23,570	0	0	0	20,000
24. Migrate to Office 365	2,700	2,700	2,700	2,700	2,700	2,700
25. Upgrade Business Intelligence Tool	950	950	950	950	950	950
26. Develop Integration Platform	2,237	2,237	2,237	2,237	2,237	2,237
27. eFiling: Superior Court Case Mgmt	3,200	3,200	3,200	3,200	3,200	3,200
28. Develop Court Interpreter Sched Sys	240	240	240	240	240	240
29. Automate Court Forms	846	846	846	846	846	846
30. Continue Data Quality Team Funding	2,180	2,180	2,180	2,180	2,180	2,180
31. Appellate Ct. IT Tech Support Staff	1,310	1,310	2,618	2,618	1,310	1,310
32. Cyber Security Program & Staff	219	219	0	0	219	219
33. Blake-Admin, Refunds & Scheduling	3,254	3,254	1,627	1,627	1,627	1,627
34. Language Access Interpreter Program	589	589	589	589	589	589
35. Pilot Pretrial Service Program	0	0	4,854	4,854	1,500	1,500
36. Guardian Monitoring Program	170	170	170	170	170	170
37. Public Guardianship Services	0	0	0	0	1,372	1,372
38. Water Rights Adjudication	1,880	1,880	1,880	1,880	1,880	1,880
39. Sequential Intercept Model Pilot	0	0	0	0	500	500
40. Sentencing: Prior Juvenile Offenses	0	0	2,214	2,214	109	109

2023-25 Omnibus Operating Budget
Administrative Office of the Courts
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
41. Staff: Administrative Office of Cts	0	0	203	203	203	203
42. Ct. Security Matching Grant Pgm	5,000	5,000	2,000	2,000	2,000	2,000
43. Therapeutic Court Funding	15,000	15,000	20,630	20,630	20,630	20,630
44. Family Treatment Crt Team	0	0	1,168	1,168	1,168	1,168
45. Juv Courts & Advocate Programs	240	240	240	240	240	240
46. Expand & Evaluate Self-Help Centers	0	0	1,040	1,040	520	520
47. Online Court Education	0	0	1,298	1,298	1,298	1,298
48. Translate Pattern Court Forms	150	150	150	150	150	150
49. Uniform Child Abduction Act	0	0	58	58	0	0
50. Unlawful Possession of Firearm	0	0	20	20	20	20
Policy -- Other Total	42,935	172,158	58,584	162,437	52,900	178,553
Policy Comp Changes:						
51. Non-Rep Recruitment/Retention	479	479	0	0	479	479
52. Non-Rep General Wage Increase	5,024	5,024	0	0	5,024	5,024
53. Updated PEBB Rate	335	335	0	0	335	335
54. PERS & TRS Plan 1 Benefit Increase	132	132	0	0	132	132
55. Plan 1 UAAL Rates	-2,051	-2,051	0	0	-2,051	-2,051
56. Vaccine Booster Incentive	327	327	0	0	327	327
Policy -- Comp Total	4,246	4,246	0	0	4,246	4,246
Policy Central Services Changes:						
57. Real Estate Services to CSM	0	0	0	0	-18	-18
58. Archives/Records Management	0	0	0	0	7	7

2023-25 Omnibus Operating Budget
Administrative Office of the Courts
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
59. Audit Services	0	0	0	0	1	1
60. Legal Services	0	0	0	0	29	29
61. CTS Central Services	0	0	0	0	223	223
62. DES Central Services	0	0	0	0	72	72
63. OFM Central Services	0	0	0	0	345	345
64. GOV Central Services	0	0	0	0	129	129
65. Self-Insurance Liability Premium	0	0	0	0	11	11
Policy -- Central Svcs Total	0	0	0	0	799	799
Total Policy Changes	47,181	176,404	58,584	162,437	57,945	183,598
2023-25 Policy Level	231,307	429,642	242,710	415,675	242,071	436,836
<i>Approps in Other Legislation Proposed Changes:</i>						
66. SUD Transportation	0	0	0	0	0	1,000
Total Approps in Other Legislation Proposed	0	0	0	0	0	1,000
Grand Total	231,307	429,642	242,710	415,675	242,071	437,836

2023-25 Omnibus Operating Budget
Office of Public Defense
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	102,029	106,008	102,029	106,008	102,029	106,008
2023-25 Maintenance Level	102,047	106,026	102,047	106,026	102,047	106,026
Policy Other Changes:						
1. M365 from Central Service Model	8	8	8	8	8	8
2. Postconviction Counsel	1,788	1,788	0	0	1,788	1,788
3. Public Defense/Insanity	13,465	13,465	0	0	13,465	13,465
4. Attorney Vendor Rate Adjustment	10,276	10,276	10,276	10,276	10,276	10,276
5. Prefiling Parent Representation	3,420	3,420	3,420	3,420	2,000	2,000
6. Youth Access to Counsel Program	334	334	334	334	334	334
7. State v. Blake	0	5,973	0	0	0	6,000
8. Defense: Social Workers	0	0	872	872	872	872
9. Electronic Access to Court Docs	254	254	254	254	254	254
10. OPD Worksite Security	113	113	113	113	113	113
11. OPD Website Upgrade	202	202	202	202	202	202
12. Legal Support Staff	0	0	365	365	0	0
13. Public Def. Recruitment Specialist	0	0	343	343	0	0
14. Redemption Project of Washington	990	990	990	990	990	990
15. IT Software and Service Update	861	861	861	861	861	861
16. DOJ Regional Juv Defense Initiative	0	300	0	300	0	300
17. State v. Blake-Public Defense	0	0	0	6,000	0	0
18. Parents for Parents Program	522	522	1,868	1,868	1,000	1,000

2023-25 Omnibus Operating Budget
Office of Public Defense
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
19. Legal Consult. -Voluntary Placement	0	0	1,631	1,631	2,000	2,000
Policy -- Other Total	32,233	38,506	21,537	27,837	34,163	40,463
Policy Comp Changes:						
20. Non-Rep Recruitment/Retention	33	33	0	0	33	33
21. Non-Rep General Wage Increase	473	473	0	0	473	473
22. Updated PEBB Rate	24	24	0	0	24	24
23. PERS & TRS Plan 1 Benefit Increase	8	8	0	0	8	8
24. Plan 1 UAAL Rates	-90	-90	0	0	-90	-90
25. Vaccine Booster Incentive	29	29	0	0	29	29
Policy -- Comp Total	477	477	0	0	477	477
Policy Central Services Changes:						
26. Archives/Records Management	0	0	0	0	1	1
27. Audit Services	0	0	0	0	2	2
28. Legal Services	0	0	0	0	1	1
29. CTS Central Services	0	0	0	0	24	24
30. DES Central Services	0	0	0	0	4	4
31. OFM Central Services	0	0	0	0	19	19
32. GOV Central Services	0	0	0	0	7	7
Policy -- Central Svcs Total	0	0	0	0	58	58
Total Policy Changes	32,710	38,983	21,537	27,837	34,698	40,998
2023-25 Policy Level	134,757	145,009	123,584	133,863	136,745	147,024

2023-25 Omnibus Operating Budget
Office of Civil Legal Aid
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	93,613	96,925	93,613	96,925	93,613	96,925
2023-25 Maintenance Level	93,770	97,082	93,770	97,082	93,770	97,082
Policy Other Changes:						
1. Civil Legal Aid Vendor Rate Adjust.	4,401	4,401	4,156	4,156	4,401	4,401
2. Children's Represent. Prog. Vendor	2,441	2,441	2,110	2,110	2,441	2,441
3. Tenant Right to Counsel Program	1,051	1,051	2,666	2,666	2,666	2,666
4. Tenant Right to Couns. Rate Adj.	1,773	1,773	1,756	1,756	1,756	1,756
5. State v. Blake-Civil Legal Aid	0	2,387	0	2,387	0	2,387
6. Counsel - Youth Dependency Cases	2,714	2,714	2,717	2,717	2,717	2,717
7. Domestic Violence	0	0	878	878	0	0
8. Pre-Filing Tenant Legal Assistance	4,987	4,987	4,987	4,987	4,987	4,987
9. WaTech Small Agency Central Svcs.	0	0	198	198	198	198
Policy -- Other Total	17,367	19,754	19,468	21,855	19,166	21,553
Policy Comp Changes:						
10. Non-Rep Recruitment/Retention	11	11	0	0	11	11
11. Non-Rep General Wage Increase	156	156	0	0	156	156
12. Updated PEBB Rate	8	8	0	0	8	8
13. PERS & TRS Plan 1 Benefit Increase	2	2	0	0	2	2
14. Plan 1 UAAL Rates	-30	-30	0	0	-30	-30
15. Vaccine Booster Incentive	10	10	0	0	10	10
Policy -- Comp Total	157	157	0	0	157	157

2023-25 Omnibus Operating Budget
Office of Civil Legal Aid
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
<i>Policy Central Services Changes:</i>						
16. Real Estate Services to CSM	0	0	0	0	-1	-1
17. Audit Services	0	0	0	0	2	2
18. Legal Services	0	0	0	0	4	4
19. CTS Central Services	0	0	0	0	14	14
20. DES Central Services	0	0	0	0	2	2
21. OFM Central Services	0	0	0	0	5	5
22. GOV Central Services	0	0	0	0	2	2
Policy -- Central Svcs Total	0	0	0	0	28	28
Total Policy Changes	17,524	19,911	19,468	21,855	19,351	21,738
2023-25 Policy Level	111,294	116,993	113,238	118,937	113,121	118,820

2023-25 Omnibus Operating Budget
Office of the Governor
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	30,451	32,451	30,451	32,451	30,451	32,451
2023-25 Maintenance Level	33,296	35,296	33,296	35,296	33,296	35,296
<i>Policy Other Changes:</i>						
1. Children in Crisis	0	0	2,782	2,782	6,000	6,000
2. Special Education Funding	3,000	3,000	0	0	0	0
3. LGBTQ Community Survey	500	500	500	500	500	500
4. LGBTQ Youth Advisory Council	482	482	482	482	482	482
5. Accessibility Services	0	1,702	0	0	0	1,702
6. Accessibility Services	0	0	0	1,702	0	0
7. Expert Equity Consultation	0	0	0	5,088	0	5,088
8. Public Records Support	296	296	296	296	296	296
9. Lived Experience Stipends	600	600	600	600	600	600
10. Support Costs	2,720	2,720	2,720	2,720	2,720	2,720
11. Office of Equity Support	0	2,056	0	6,168	0	3,059
12. Climate Equity	0	0	100	100	0	0
13. Clemency and Pardons Board	0	0	1,022	1,022	0	0
14. Education Commission of the States	-184	-184	0	0	-184	-184
15. Lived Experiences Membership	0	0	0	597	0	300
16. Residential Housing Regulations	0	0	225	225	0	0
17. Riparian Task Force	480	480	480	480	480	480
18. Solitary Confinement Report	0	0	125	125	125	125

2023-25 Omnibus Operating Budget
Office of the Governor
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
19. Office of Equity Shift	-8,818	0	-8,818	0	-8,818	0
20. Statewide Policy Staff Shift	0	0	0	0	0	0
21. Shift Staffing Cost	434	434	0	0	434	434
Policy -- Other Total	-490	12,086	514	22,887	2,635	21,602
<i>Policy Comp Changes:</i>						
22. Recruitment and Retainment	800	800	800	800	800	800
23. Non-Rep Recruitment/Retention	105	105	0	0	105	105
24. Non-Rep General Wage Increase	1,221	1,221	0	0	1,221	1,221
25. Updated PEBB Rate	74	74	0	0	74	74
26. PERS & TRS Plan 1 Benefit Increase	20	20	0	0	20	20
27. Plan 1 UAAL Rates	-235	-235	0	0	-235	-235
28. Vaccine Booster Incentive	91	91	0	0	91	91
Policy -- Comp Total	2,076	2,076	800	800	2,076	2,076
<i>Policy Transfer Changes:</i>						
29. Shift Staffing Costs	10,348	11,350	10,306	15,602	10,348	11,350
Policy -- Transfer Total	10,348	11,350	10,306	15,602	10,348	11,350
<i>Policy Central Services Changes:</i>						
30. Archives/Records Management	0	0	0	0	1	1
31. Audit Services	0	0	0	0	2	2
32. Legal Services	0	0	0	0	97	97
33. CTS Central Services	0	0	0	0	66	66
34. DES Central Services	0	0	0	0	73	73

2023-25 Omnibus Operating Budget
Office of the Governor
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
35. OFM Central Services	0	0	0	0	50	50
36. GOV Central Services	0	0	0	0	19	19
37. Self-Insurance Liability Premium	0	0	0	0	133	133
Policy -- Central Svcs Total	0	0	0	0	441	441
Total Policy Changes	11,934	25,512	11,620	39,289	15,500	35,469
2023-25 Policy Level	45,230	60,808	44,916	74,585	48,796	70,765

2023-25 Omnibus Operating Budget
Office of the Lieutenant Governor
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	2,901	2,996	2,901	2,996	2,901	2,996
2023-25 Maintenance Level	2,888	2,983	2,888	2,983	2,888	2,983
<i>Policy Other Changes:</i>						
1. Military Economic Impact Analysis	250	250	0	0	250	250
2. Staff and Project Support	350	350	0	0	350	350
Policy -- Other Total	600	600	0	0	600	600
<i>Policy Comp Changes:</i>						
3. Non-Rep Recruitment/Retention	7	7	0	0	7	7
4. Non-Rep General Wage Increase	66	66	0	0	66	66
5. Updated PEBB Rate	6	6	0	0	6	6
6. PERS & TRS Plan 1 Benefit Increase	2	2	0	0	2	2
7. Plan 1 UAAL Rates	-13	-13	0	0	-13	-13
8. Vaccine Booster Incentive	5	5	0	0	5	5
Policy -- Comp Total	73	73	0	0	73	73
<i>Policy Transfer Changes:</i>						
9. Complete Washington Transfer	0	0	-358	-358	-358	-358
10. Complete Washington Transfers	-358	-358	0	0	0	0
Policy -- Transfer Total	-358	-358	-358	-358	-358	-358
<i>Policy Central Services Changes:</i>						
11. CTS Central Services	0	0	0	0	1	1
12. DES Central Services	0	0	0	0	48	48

2023-25 Omnibus Operating Budget
Office of the Lieutenant Governor
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
13. OFM Central Services	0	0	0	0	5	5
14. GOV Central Services	0	0	0	0	2	2
Policy -- Central Svcs Total	0	0	0	0	56	56
Total Policy Changes	315	315	-358	-358	371	371
2023-25 Policy Level	3,203	3,298	2,530	2,625	3,259	3,354

2023-25 Omnibus Operating Budget
Public Disclosure Commission
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	12,170	12,752	12,170	12,752	12,170	12,752
2023-25 Maintenance Level	11,301	11,883	11,301	11,883	11,301	11,883
Policy Other Changes:						
1. Controlled Entities	0	100	0	0	0	0
2. Campaign Finance Disclosure	0	100	0	0	0	100
3. PDTA Expenditure Authority	0	0	0	500	0	0
4. Policy and Data Analysis Staff	0	667	334	334	0	667
5. Transparency Account Authority	0	900	0	0	0	900
Policy -- Other Total	0	1,767	334	834	0	1,667
Policy Comp Changes:						
6. Non-Rep Recruitment/Retention	32	34	0	0	32	34
7. Non-Rep General Wage Increase	354	376	0	0	354	376
8. Updated PEBB Rate	22	23	0	0	22	23
9. PERS & TRS Plan 1 Benefit Increase	6	6	0	0	6	6
10. Plan 1 UAAL Rates	-68	-73	0	0	-68	-73
11. Vaccine Booster Incentive	28	30	0	0	28	30
Policy -- Comp Total	374	396	0	0	374	396
Policy Central Services Changes:						
12. Archives/Records Management	0	0	0	0	1	1
13. Legal Services	0	0	0	0	206	206
14. CTS Central Services	0	0	0	0	51	51

2023-25 Omnibus Operating Budget
Public Disclosure Commission
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
15. DES Central Services	0	0	0	0	53	53
16. OFM Central Services	0	0	0	0	21	21
17. GOV Central Services	0	0	0	0	8	8
18. Self-Insurance Liability Premium	0	0	0	0	3	3
Policy -- Central Svcs Total	0	0	0	0	343	343
Total Policy Changes	374	2,163	334	834	717	2,406
2023-25 Policy Level	11,675	14,046	11,635	12,717	12,018	14,289

2023-25 Omnibus Operating Budget
Washington State Leadership Board
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	0	1,554	0	1,554	0	1,554
2023-25 Maintenance Level	0	1,613	0	1,613	0	1,613
<i>Policy Other Changes:</i>						
1. Staff and Program Expansions	0	0	0	600	0	300
Policy -- Other Total	0	0	0	600	0	300
<i>Policy Comp Changes:</i>						
2. Non-Rep Recruitment/Retention	0	4	0	0	0	4
3. Non-Rep General Wage Increase	0	52	0	0	0	52
4. Updated PEBB Rate	0	3	0	0	0	3
5. Plan 1 UAAL Rates	0	-10	0	0	0	-10
6. Vaccine Booster Incentive	0	3	0	0	0	3
Policy -- Comp Total	0	52	0	0	0	52
<i>Policy Central Services Changes:</i>						
7. DES Central Services	0	0	0	0	0	6
Policy -- Central Svcs Total	0	0	0	0	0	6
Total Policy Changes	0	52	0	600	0	358
2023-25 Policy Level	0	1,665	0	2,213	0	1,971

2023-25 Omnibus Operating Budget
Office of the Secretary of State
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	69,079	140,764	69,079	140,764	69,079	140,764
2023-25 Maintenance Level	71,116	142,489	71,116	142,489	71,116	142,489
<i>Policy Other Changes:</i>						
1. DOC Libraries	330	330	330	330	330	330
2. M365 from Central Service Model	330	578	330	578	330	578
3. Productivity Board	0	616	0	0	0	616
4. Voter registration	148	148	0	0	148	148
5. Jury Diversity	148	148	0	0	148	148
6. Candidate filing	148	148	0	0	148	148
7. Online voter registration	148	148	0	0	148	148
8. Address Confidentiality Program	192	192	192	192	192	192
9. OSOS Azure Migration	1,310	1,310	1,310	1,310	1,310	1,310
10. Archives Relocation Extension	0	644	0	644	0	644
11. State Archives Staffing	0	685	0	685	0	685
12. Ballot Rejection Rates	0	0	160	160	160	160
13. Physical Corps Offices	0	771	0	771	0	771
14. Digital Archives Maintenance	1,000	1,931	0	931	0	931
15. CFD Donor Management System	3,391	3,391	0	0	0	0
16. Digital Skills Assessment	0	0	250	250	250	250
17. Echo Glen Library	262	262	262	262	262	262
18. Fiscal, Admin, and IT Support	1,341	1,341	1,004	1,004	1,004	1,004

2023-25 Omnibus Operating Budget
Office of the Secretary of State
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
19. Reimbursement of Election Costs	5,500	5,500	0	0	0	0
20. Therapeutic Gaming	150	150	0	0	150	150
21. Green Hill Library	0	0	352	352	352	352
22. LinkedIn Learning Opportunities	1,370	1,370	1,370	1,370	1,370	1,370
23. Primetime Family Reading	0	0	450	450	700	700
24. Advisory votes	-879	-879	0	0	-879	-879
25. SOS Legal Services	200	200	200	200	200	200
26. TVW Support	1,000	1,000	0	0	2,000	2,000
27. TVW Contract	0	0	2,000	2,000	0	0
28. Voting in Jails Study	0	0	180	180	180	180
29. VoteWA Resiliency	1,348	1,348	674	674	674	674
30. Voter Outreach	6,398	6,398	4,343	4,343	6,398	6,398
Policy -- Other Total	23,835	27,730	13,407	16,686	15,575	19,470
Policy Comp Changes:						
31. Employee Classification Adjustments	0	0	0	0	84	307
32. WFSE General Government	426	1,059	0	0	426	1,059
33. Non-Rep Recruitment/Retention	78	253	0	0	78	253
34. Non-Rep General Wage Increase	888	2,412	0	0	888	2,412
35. Updated PEBB Rate	87	247	0	0	87	247
36. PERS & TRS Plan 1 Benefit Increase	19	50	0	0	19	50
37. Plan 1 UAAL Rates	-215	-591	0	0	-215	-591
38. Vaccine Booster Incentive	66	216	0	0	66	216
Policy -- Comp Total	1,349	3,646	0	0	1,433	3,953

2023-25 Omnibus Operating Budget
Office of the Secretary of State
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
<i>Policy Central Services Changes:</i>						
39. Real Estate Services to CSM	0	0	0	0	-5	-9
40. Archives/Records Management	0	0	0	0	4	8
41. Audit Services	0	0	0	0	1	1
42. Legal Services	0	0	0	0	30	53
43. CTS Central Services	0	0	0	0	133	235
44. DES Central Services	0	0	0	0	333	582
45. OFM Central Services	0	0	0	0	111	195
46. GOV Central Services	0	0	0	0	41	73
47. Self-Insurance Liability Premium	0	0	0	0	3	5
Policy -- Central Svcs Total	0	0	0	0	651	1,143
Total Policy Changes	25,184	31,376	13,407	16,686	17,659	24,566
2023-25 Policy Level	96,300	173,865	84,523	159,175	88,775	167,055

2023-25 Omnibus Operating Budget
Governor's Office of Indian Affairs
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	1,304	1,304	1,304	1,304	1,304	1,304
2023-25 Maintenance Level	1,280	1,280	1,280	1,280	1,280	1,280
Policy Other Changes:						
1. CCA Tribal Engagement	0	0	0	150	0	404
2. CCA Grant Manager	0	254	0	254	0	254
3. CCA Support Staff	0	254	0	254	0	0
4. Educational Opportunity Gap Study	0	0	250	250	250	250
Policy -- Other Total	0	508	250	908	250	908
Policy Comp Changes:						
5. Non-Rep Recruitment/Retention	4	4	0	0	4	4
6. Non-Rep General Wage Increase	42	42	0	0	42	42
7. Updated PEBB Rate	3	3	0	0	3	3
8. Plan 1 UAAL Rates	-7	-7	0	0	-7	-7
9. Vaccine Booster Incentive	3	3	0	0	3	3
Policy -- Comp Total	45	45	0	0	45	45
Policy Central Services Changes:						
10. CTS Central Services	0	0	0	0	1	1
11. DES Central Services	0	0	0	0	20	20
12. OFM Central Services	0	0	0	0	1	1
13. GOV Central Services	0	0	0	0	1	1
Policy -- Central Svcs Total	0	0	0	0	23	23
Total Policy Changes	45	553	250	908	318	976
2023-25 Policy Level	1,325	1,833	1,530	2,188	1,598	2,256

2023-25 Omnibus Operating Budget
Comm on Asian-Pacific-American Affairs
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	1,067	1,067	1,067	1,067	1,067	1,067
2023-25 Maintenance Level	1,055	1,055	1,055	1,055	1,055	1,055
<i>Policy Other Changes:</i>						
1. Civic Engagement	0	0	110	110	110	110
2. Educational Opportunity Gap Study	0	0	500	500	500	500
3. Lived Experience Stipends	86	86	86	86	86	86
Policy -- Other Total	86	86	696	696	696	696
<i>Policy Comp Changes:</i>						
4. Non-Rep Recruitment/Retention	3	3	0	0	3	3
5. Non-Rep General Wage Increase	37	37	0	0	37	37
6. Updated PEBB Rate	3	3	0	0	3	3
7. Plan 1 UAAL Rates	-7	-7	0	0	-7	-7
8. Vaccine Booster Incentive	3	3	0	0	3	3
Policy -- Comp Total	39	39	0	0	39	39
<i>Policy Central Services Changes:</i>						
9. CTS Central Services	0	0	0	0	2	2
10. DES Central Services	0	0	0	0	15	15
11. OFM Central Services	0	0	0	0	2	2
12. GOV Central Services	0	0	0	0	1	1
Policy -- Central Svcs Total	0	0	0	0	20	20
Total Policy Changes	125	125	696	696	755	755
2023-25 Policy Level	1,180	1,180	1,751	1,751	1,810	1,810

2023-25 Omnibus Operating Budget
Office of the State Treasurer
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	0	21,067	0	21,067	0	21,067
2023-25 Maintenance Level	0	21,124	0	21,124	0	21,124
<i>Policy Other Changes:</i>						
1. Tax Increment Financing Review	0	500	500	500	0	500
2. Washington Future Fund	0	0	0	350	0	0
3. Attorney General Charges	0	162	0	162	0	162
4. Investment Portfolio Tools	0	90	0	90	0	90
5. Legal Financial Obligations	0	0	0	8,200	0	0
6. Investment & Economic Risk Study	0	0	0	500	0	500
Policy -- Other Total	0	752	500	9,802	0	1,252
<i>Policy Comp Changes:</i>						
7. Non-Rep Recruitment/Retention	0	69	0	0	0	69
8. Non-Rep General Wage Increase	0	904	0	0	0	904
9. Updated PEBB Rate	0	49	0	0	0	49
10. PERS & TRS Plan 1 Benefit Increase	0	15	0	0	0	15
11. Plan 1 UAAL Rates	0	-175	0	0	0	-175
12. Vaccine Booster Incentive	0	59	0	0	0	59
Policy -- Comp Total	0	921	0	0	0	921
<i>Policy Central Services Changes:</i>						
13. Shared Tenant M365 to CSM	0	0	0	0	0	-62
14. Archives/Records Management	0	0	0	0	0	2

2023-25 Omnibus Operating Budget
Office of the State Treasurer
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
15. Audit Services	0	0	0	0	0	9
16. Legal Services	0	0	0	0	0	86
17. CTS Central Services	0	0	0	0	0	146
18. DES Central Services	0	0	0	0	0	120
19. OFM Central Services	0	0	0	0	0	44
20. GOV Central Services	0	0	0	0	0	16
Policy -- Central Svcs Total	0	0	0	0	0	361
Total Policy Changes	0	1,673	500	9,802	0	2,534
2023-25 Policy Level	0	22,797	500	30,926	0	23,658

2023-25 Omnibus Operating Budget
Office of the State Auditor
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	2,120	112,053	2,120	112,053	2,120	112,053
2023-25 Maintenance Level	2,121	115,924	2,121	115,924	2,121	115,924
Policy Other Changes:						
1. Cybersecurity Services	0	2,869	0	2,869	0	2,869
2. I-900 Performance Audits	0	2,580	0	2,580	0	2,580
3. Special Education Performance Audit	0	0	0	1,523	0	1,523
Policy -- Other Total	0	5,449	0	6,972	0	6,972
Policy Comp Changes:						
4. Employee Classification Adjustments	0	0	0	0	2	97
5. Non-Rep Recruitment/Retention	2	470	0	0	2	470
6. Non-Rep General Wage Increase	28	5,660	0	0	28	5,660
7. Updated PEBB Rate	1	327	0	0	1	327
8. PERS & TRS Plan 1 Benefit Increase	0	94	0	0	0	94
9. Plan 1 UAAL Rates	-5	-1,071	0	0	-5	-1,071
10. Vaccine Booster Incentive	2	408	0	0	2	408
Policy -- Comp Total	28	5,888	0	0	30	5,985
Policy Central Services Changes:						
11. Shared Tenant M365 to CSM	0	0	0	0	0	-324
12. Real Estate Services to CSM	0	0	0	0	0	-1
13. Archives/Records Management	0	0	0	0	0	5
14. Legal Services	0	0	0	0	1	80

2023-25 Omnibus Operating Budget
Office of the State Auditor
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
15. CTS Central Services	0	0	0	0	0	514
16. DES Central Services	0	0	0	0	0	49
17. OFM Central Services	0	0	0	0	0	294
18. GOV Central Services	0	0	0	0	0	109
19. Self-Insurance Liability Premium	0	0	0	0	0	24
Policy -- Central Svcs Total	0	0	0	0	1	750
Total Policy Changes	28	11,337	0	6,972	31	13,707
2023-25 Policy Level	2,149	127,261	2,121	122,896	2,152	129,631

2023-25 Omnibus Operating Budget
Commission on Salaries for Elected Officials
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	544	544	544	544	544	544
2023-25 Maintenance Level	562	562	562	562	562	562
<i>Policy Comp Changes:</i>						
1. Non-Rep Recruitment/Retention	1	1	0	0	1	1
2. Non-Rep General Wage Increase	16	16	0	0	16	16
3. Updated PEBB Rate	1	1	0	0	1	1
4. Plan 1 UAAL Rates	-3	-3	0	0	-3	-3
5. Vaccine Booster Incentive	2	2	0	0	2	2
Policy -- Comp Total	17	17	0	0	17	17
<i>Policy Central Services Changes:</i>						
6. Audit Services	0	0	0	0	2	2
7. CTS Central Services	0	0	0	0	1	1
8. DES Central Services	0	0	0	0	11	11
9. OFM Central Services	0	0	0	0	1	1
Policy -- Central Svcs Total	0	0	0	0	15	15
Total Policy Changes	17	17	0	0	32	32
2023-25 Policy Level	579	579	562	562	594	594

2023-25 Omnibus Operating Budget
Office of the Attorney General
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	44,854	433,687	44,854	433,687	44,854	433,687
2023-25 Maintenance Level	51,733	451,820	51,733	451,820	51,733	451,820
Policy Other Changes:						
1. M365 from Central Service Model	0	0	60	635	60	635
2. Firearms Industry Duties	2,490	2,490	0	0	2,798	2,798
3. Cannabis Social Equity	0	2,071	0	0	0	2,071
4. Advisory Votes	0	-28	0	0	0	-28
5. Consumer Products/Gender	801	801	0	0	0	0
6. Hospital Staffing Standards	0	1,136	0	0	0	204
7. Law Enforcement Data	4,095	4,095	0	0	4,095	4,095
8. Psilocybin	78	94	0	0	78	108
9. Railroad workers	0	80	0	0	0	0
10. Speed Safety Cameras	0	2,316	0	0	0	2,316
11. Clean Energy Siting	0	0	0	526	0	526
12. Comprehensive Planning - Climate	0	0	0	50	0	50
13. Crime Victims & Witnesses	0	0	276	276	276	276
14. Electronics Repair	0	0	537	537	0	0
15. Employee Personal Vehicles	0	0	0	41	0	0
16. Health Care Affordability Study	0	0	0	0	100	100
17. Health Care Services/Access	0	0	426	426	426	426
18. Independent Prosecutions	0	0	5,058	5,058	0	0

2023-25 Omnibus Operating Budget
Office of the Attorney General
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
19. Jail Standards Task Force	138	138	0	0	138	138
20. MH Counselor Compensation	0	0	0	9	0	9
21. Missing Persons Toolkit	0	0	311	311	311	311
22. Nooksack & Lake Roosevelt Watershed	0	580	0	580	0	580
23. Natural Gas Services	0	0	0	416	0	0
24. ESD Legal Services	0	1,020	0	1,020	0	1,020
25. Counsel for Children and Youth	0	2,234	0	2,234	0	2,234
26. Combined In Home & Transitional Svc	0	3,704	0	3,704	0	3,704
27. WSP Advice and Litigation Services	0	772	0	772	0	772
28. Wenatchee Office Relocation	0	287	0	479	0	287
29. Legal Matter Management	917	8,528	917	8,528	917	8,528
30. MMIWP Cold Case Unit	0	0	2,010	2,010	2,010	2,010
31. Publication of Notice	0	0	0	1,464	0	0
32. SVP Unit Resources	2,193	2,193	2,193	2,193	2,193	2,193
33. Organized Retail Crime Task Force	2,265	2,265	1,130	1,130	2,265	2,265
34. Private Detention Facilities	0	0	0	43	0	26
35. Criminal Litigation Resources	1,398	1,398	1,418	1,418	1,398	1,398
36. MMIWP Extension	650	650	378	378	519	519
37. Residential Treatment Facility Rep.	0	512	0	512	0	512
38. DCYF Legal Rep Transition	0	2,192	0	2,192	0	2,192
39. Military & Veteran Legal Assistance	218	218	218	218	218	218
40. PLIA Legal Services	0	0	0	338	0	338

2023-25 Omnibus Operating Budget
Office of the Attorney General
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
41. OIC Legal Services	0	512	0	512	0	512
42. State Treasurer Legal Services	0	162	0	162	0	162
43. Human Rights Legal Services	0	0	0	634	0	634
44. Secretary of State Legal Services	200	200	0	0	0	0
45. SOS Legal Services	0	0	0	200	0	200
46. Youth Tip Line Fund Shift	1,000	1,000	0	0	1,000	1,000
47. TNC Insurance Programs	0	0	0	75	0	75
48. Tribal Advisory Committee	0	0	500	500	500	500
49. Warehouse Employees	0	0	0	106	0	106
50. Water Law Legal Primer	0	0	50	50	50	50
Policy -- Other Total	16,443	41,620	15,482	39,737	19,352	46,070
Policy Comp Changes:						
51. WFSE Assistant AGs	2,645	19,503	0	0	2,645	19,503
52. Employee Classification Adjustments	0	0	0	0	0	325
53. WFSE General Government	2,079	14,380	0	0	2,079	14,380
54. Non-Rep Recruitment/Retention	29	249	0	0	29	249
55. Non-Rep General Wage Increase	387	3,355	0	0	387	3,355
56. Updated PEBB Rate	171	1,182	0	0	171	1,182
57. PERS & TRS Plan 1 Benefit Increase	53	349	0	0	53	349
58. Plan 1 UAAL Rates	-611	-4,020	0	0	-611	-4,020
59. Vaccine Booster Incentive	25	214	0	0	25	214
Policy -- Comp Total	4,778	35,212	0	0	4,778	35,537

2023-25 Omnibus Operating Budget
Office of the Attorney General
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
<i>Policy Central Services Changes:</i>						
60. Real Estate Services to CSM	0	0	0	0	-4	-44
61. Archives/Records Management	0	0	0	0	7	71
62. Audit Services	0	0	0	0	0	1
63. Administrative Hearings	0	0	0	0	0	12
64. CTS Central Services	0	0	0	0	38	407
65. DES Central Services	0	0	0	0	34	355
66. OFM Central Services	0	0	0	0	103	1,094
67. GOV Central Services	0	0	0	0	39	406
68. Self-Insurance Liability Premium	0	0	0	0	11	115
Policy -- Central Svcs Total	0	0	0	0	228	2,417
Total Policy Changes	21,221	76,832	15,482	39,737	24,358	84,024
2023-25 Policy Level	72,954	528,652	67,215	491,557	76,091	535,844

2023-25 Omnibus Operating Budget
Caseload Forecast Council
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	4,805	4,805	4,805	4,805	4,805	4,805
2023-25 Maintenance Level	4,741	4,741	4,741	4,741	4,741	4,741
<i>Policy Other Changes:</i>						
1. Child Welfare Services/DD	0	0	392	392	0	0
2. Sentencing Enhancements	0	0	6	6	0	0
3. Health Care for Uninsured Adults	0	0	396	396	0	0
4. Working Families Forecast	0	0	396	396	78	78
Policy -- Other Total	0	0	1,190	1,190	78	78
<i>Policy Comp Changes:</i>						
5. Non-Rep Recruitment/Retention	12	12	0	0	12	12
6. Non-Rep General Wage Increase	192	192	0	0	192	192
7. Updated PEBB Rate	9	9	0	0	9	9
8. PERS & TRS Plan 1 Benefit Increase	3	3	0	0	3	3
9. Plan 1 UAAL Rates	-37	-37	0	0	-37	-37
10. Vaccine Booster Incentive	10	10	0	0	10	10
Policy -- Comp Total	189	189	0	0	189	189
<i>Policy Central Services Changes:</i>						
11. Legal Services	0	0	0	0	1	1
12. CTS Central Services	0	0	0	0	18	18
13. DES Central Services	0	0	0	0	74	74
14. OFM Central Services	0	0	0	0	8	8

**2023-25 Omnibus Operating Budget
Caseload Forecast Council**
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
15. GOV Central Services	0	0	0	0	3	3
Policy -- Central Svcs Total	0	0	0	0	104	104
Total Policy Changes	189	189	1,190	1,190	371	371
2023-25 Policy Level	4,930	4,930	5,931	5,931	5,112	5,112

2023-25 Omnibus Operating Budget
Department of Financial Institutions
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	0	62,682	0	62,682	0	62,682
2023-25 Maintenance Level	0	62,866	0	62,866	0	62,866
<i>Policy Other Changes:</i>						
1. Financial Services Fund Authority	0	9,000	0	9,000	0	9,000
2. Licensing and Admin Support	0	3,840	0	3,840	0	3,840
Policy -- Other Total	0	12,840	0	12,840	0	12,840
<i>Policy Comp Changes:</i>						
3. Employee Classification Adjustments	0	0	0	0	0	414
4. Non-Rep Recruitment/Retention	0	212	0	0	0	212
5. Non-Rep General Wage Increase	0	2,785	0	0	0	2,785
6. Updated PEBB Rate	0	147	0	0	0	147
7. PERS & TRS Plan 1 Benefit Increase	0	46	0	0	0	46
8. Plan 1 UAAL Rates	0	-529	0	0	0	-529
9. Vaccine Booster Incentive	0	183	0	0	0	183
Policy -- Comp Total	0	2,844	0	0	0	3,258
<i>Policy Central Services Changes:</i>						
10. Shared Tenant M365 to CSM	0	0	0	0	0	-163
11. Archives/Records Management	0	0	0	0	0	7
12. Audit Services	0	0	0	0	0	2
13. Legal Services	0	0	0	0	0	174
14. Administrative Hearings	0	0	0	0	0	57

2023-25 Omnibus Operating Budget
Department of Financial Institutions
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
15. CTS Central Services	0	0	0	0	0	310
16. DES Central Services	0	0	0	0	0	24
17. OFM Central Services	0	0	0	0	0	145
18. GOV Central Services	0	0	0	0	0	54
19. Self-Insurance Liability Premium	0	0	0	0	0	2
Policy -- Central Svcs Total	0	0	0	0	0	612
Total Policy Changes	0	15,684	0	12,840	0	16,710
2023-25 Policy Level	0	78,550	0	75,706	0	79,576

2023-25 Omnibus Operating Budget
Department of Commerce
Program Support
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	32,873	49,458	32,873	49,458	32,873	49,458
2023-25 Maintenance Level	33,256	50,503	33,256	50,503	33,256	50,503
Policy Other Changes:						
1. Administrative Support	0	0	1,500	1,500	1,500	1,500
2. Process Review & Language Access	1,283	1,283	1,915	1,915	1,283	1,283
3. Community Engagement Team	0	0	2,060	2,060	1,030	1,030
4. Community Org Capacity Development	3,302	3,302	2,802	2,802	2,802	2,802
5. Fire Service Delivery Work Group	50	50	0	0	50	50
6. Retirement Preparedness Study	30	30	0	0	30	30
7. Southwest Washington Child Care	0	0	300	300	300	300
Policy -- Other Total	4,665	4,665	8,577	8,577	6,995	6,995
Policy Comp Changes:						
8. Employee Classification Adjustments	0	0	0	0	150	150
9. WFSE General Government	1,694	4,043	0	0	1,694	4,043
10. Non-Rep Recruitment/Retention	161	208	0	0	161	208
11. Non-Rep General Wage Increase	2,037	2,643	0	0	2,037	2,643
12. Updated PEBB Rate	206	377	0	0	206	377
13. PERS & TRS Plan 1 Benefit Increase	58	95	0	0	58	95
14. Plan 1 UAAL Rates	-658	-1,101	0	0	-658	-1,101
15. Vaccine Booster Incentive	140	181	0	0	140	181
Policy -- Comp Total	3,638	6,446	0	0	3,788	6,596

2023-25 Omnibus Operating Budget
Department of Commerce
Program Support
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
Policy Transfer Changes:						
16. Housing Trust Fund Transfer	0	0	0	-4,184	0	-4,184
17. Municipal Research Svc. Center Tsfr	0	-5	0	-5	0	-5
18. Statewide Tourism Marketing Tsfr	0	0	0	0	0	-81
Policy -- Transfer Total	0	-5	0	-4,189	0	-4,270
Policy Central Services Changes:						
19. Shared Tenant M365 to CSM	0	0	0	0	-131	-362
20. Real Estate Services to CSM	0	0	0	0	-22	-61
21. Archives/Records Management	0	0	0	0	3	7
22. Audit Services	0	0	0	0	8	20
23. Legal Services	0	0	0	0	41	112
24. CTS Central Services	0	0	0	0	271	746
25. DES Central Services	0	0	0	0	43	113
26. OFM Central Services	0	0	0	0	112	310
27. GOV Central Services	0	0	0	0	42	115
28. Self-Insurance Liability Premium	0	0	0	0	1	1
Policy -- Central Svcs Total	0	0	0	0	368	1,001
Total Policy Changes	8,303	11,106	8,577	4,388	11,151	10,322
2023-25 Policy Level	41,559	61,609	41,833	54,891	44,407	60,825

2023-25 Omnibus Operating Budget
Department of Commerce
Community Services and Housing
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	329,651	987,984	329,651	987,984	329,651	987,984
2023-25 Maintenance Level	329,651	987,984	329,651	987,984	329,651	987,984
Policy Other Changes:						
1. Legal Support	0	0	12,000	12,000	12,000	12,000
2. Anchor Communities	0	0	2,000	2,000	0	0
3. Federal Fund Adjustment	0	5,450	0	95,462	0	95,462
4. Community Services Block Grant	0	0	4,000	4,000	4,000	4,000
5. Firearm Safety/Violence Prevention	12,036	12,036	12,036	12,036	12,036	12,036
6. Commission Support	0	0	0	300	0	300
7. Sex Trafficking Support	5,700	5,700	0	0	5,700	5,700
8. Mobile Home Community Sales	481	481	0	0	481	481
9. Law Enf. Community Grants	3,388	3,388	0	0	3,388	3,388
10. Protected Health Care/Youth	5,000	5,000	0	0	2,000	2,000
11. Asset Building Support Grant	2,000	2,000	0	0	2,000	2,000
12. Homeless Youth Campus	0	0	2,500	2,500	0	0
13. Affordable Housing Access/Whatcom	0	0	200	200	200	200
14. Housing and Essential Needs	15,000	15,000	26,520	26,520	26,520	26,520
15. Off. Health & Homes/Services	0	13,000	0	0	0	13,000
16. New Americans	2,000	2,000	0	0	0	0
17. Dispute Resolution Centers	808	808	11,808	11,808	6,808	6,808

2023-25 Omnibus Operating Budget
Department of Commerce
Community Services and Housing
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
18. Community Service Center	500	500	0	0	500	500
19. Youth Behavioral Health Grant	2,000	2,000	2,000	2,000	2,000	2,000
20. Latino Community Services Grant	0	0	450	450	450	450
21. Energy Assistance	0	75,000	0	25,000	0	35,000
22. Community Co-Governance	0	0	10,000	10,000	0	0
23. Community Outreach	0	0	10,000	10,000	8,000	8,000
24. Cultural Prgms/Navigation Support	0	0	150	150	150	150
25. Community Reinvestment Grants	0	0	0	200,000	0	200,000
26. Yakama Nation Courts IT Grant	0	0	369	369	0	0
27. By and For Crime Victims Services	4,000	4,000	0	0	0	0
28. Office of Crime Victims	24,000	24,000	0	0	0	0
29. Covenant Homeownership Program	0	0	0	150,000	0	150,000
30. Covenant Homeownership Study	0	0	500	500	500	500
31. Crime Victims Tribal Services	4,000	4,000	0	0	0	0
32. Lead Based Paint Program Authority	0	598	0	0	0	0
33. DD Council	0	0	280	280	280	280
34. Developmental Disabilities Ombuds	0	0	279	279	279	279
35. Refugee Aid	0	0	9,000	9,000	9,000	9,000
36. Refugee Housing Center	0	0	1,000	1,000	1,000	1,000
37. Community Based Non-Profit Capacity	0	0	970	970	970	970
38. Domestic Violence	0	0	2,338	2,338	2,338	2,338

2023-25 Omnibus Operating Budget
Department of Commerce
Community Services and Housing
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
39. Emergency Housing/Shelter	55,500	111,000	76,000	152,000	55,500	111,000
40. Dispute Resolution Center/Snohomish	0	0	1,000	1,000	1,000	1,000
41. Permanent Supportive Housing O&M	56,000	56,000	15,000	15,000	25,000	25,000
42. Office of Behavioral Health Ombuds	0	0	2,000	2,000	2,000	2,000
43. Long Term Care Ombuds	1,190	1,190	2,380	2,380	1,190	1,190
44. OCVA InfoNet	0	0	470	470	0	0
45. Homeownership Organization Grants	0	0	5,000	5,000	0	0
46. Encampment Response & Outreach	30,000	30,000	60,000	60,000	60,000	60,000
47. Family Homeless Svcs/Pierce	0	0	250	250	250	250
48. Family Resource Center Grants	2,000	2,000	0	0	2,000	2,000
49. Hunger Relief Response Program	0	0	1,000	1,000	500	500
50. Teen Center Counseling/Case Svcs	0	0	180	180	180	180
51. Youth Violence Prevention	0	0	750	750	750	750
52. Homeless Student Stability	2,000	2,000	0	0	0	0
53. Workforce Housing Predevelopment	0	0	400	400	400	400
54. Homeless Prevention & Diversion Fd.	3,000	3,000	2,500	2,500	4,000	4,000
55. Housing Regulation Work Group	200	200	0	0	200	200
56. Homeless Svcs Contracts Increase	6,366	6,366	52,500	52,500	45,605	45,605
57. Human Services Contracting Study	200	200	0	0	200	200
58. Homeless Student Stability Program	0	0	3,000	3,000	2,000	2,000
59. Housing Vouchers/Human Trafficking	0	0	6,000	6,000	3,000	3,000

2023-25 Omnibus Operating Budget
Department of Commerce
Community Services and Housing
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
60. Handle With Care	300	300	0	0	300	300
61. Homeless Youth Comm. Supports	0	0	3,124	3,124	1,562	1,562
62. Homeless Youth Program Models	250	250	250	250	250	250
63. Healthy Youth/Violence Prevention	0	0	3,500	3,500	3,500	3,500
64. Int'l. Families Justice Coalition	300	300	0	0	300	300
65. Indigenous Persons/Services Grants	2,322	2,322	2,322	2,322	2,322	2,322
66. IT Improvements Grant	0	0	300	300	300	300
67. Local Housing Programs	32,000	32,000	0	0	18,000	18,000
68. Legal Assistance for Immigrants	12,000	12,000	0	0	0	0
69. Housing and Education Development	0	0	1,700	1,700	1,700	1,700
70. Leg. Civics Education Program	0	0	0	0	250	250
71. Law Enforcement Tech Grant Prog.	0	0	0	0	3,000	3,000
72. Lifeline Support System	0	0	1,500	1,500	750	750
73. LGBTQ Legal Aid	0	0	700	700	700	700
74. Latino Comm. Social/Ed Services	0	0	426	426	426	426
75. New Americans Program	0	0	2,000	2,000	2,000	2,000
76. Youth Hockey	150	150	0	0	150	150
77. Nonprofit Security Grant Program	0	0	500	500	500	500
78. Parent Child Assistance Program	0	0	800	800	800	800
79. Pacific County Drug Task Force	742	742	0	0	742	742
80. Preventing Farmworker SH	330	330	0	0	330	330

2023-25 Omnibus Operating Budget
Department of Commerce
Community Services and Housing
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
81. Residential Housing Dev./Youth	0	0	900	900	900	900
82. Police Social Services Support	200	200	0	0	200	200
83. Reentry Grants	5,000	5,000	5,000	5,000	5,000	5,000
84. Rental Registry Scoping Study	560	560	0	0	560	560
85. Asylum Seeker & Refugee Svcs	0	0	700	700	700	700
86. Refugee Skating	300	300	0	0	300	300
87. Low Barrier Shelter/Skagit	0	0	540	540	540	540
88. Safe Parking Program	400	400	0	0	400	400
89. Social Housing/Seattle	0	0	200	200	200	200
90. Legal Services/Sexual Violence	0	0	1,500	1,500	1,500	1,500
91. Legal Advocacy/Domestic Violence	0	0	500	500	500	500
92. Exploitation/Trafficking Study	0	0	200	200	200	200
93. Ukrainian Resettlement Assistance	500	500	0	0	500	500
94. Victims Services	0	0	41,311	41,311	41,311	41,311
95. Washington Youth & Families Fund	0	0	1,000	1,000	1,000	1,000
Policy -- Other Total	292,723	442,271	405,803	952,565	396,068	945,330
Policy Transfer Changes:						
96. Housing Trust Fund Transfer	0	0	0	4,184	0	4,184
Policy -- Transfer Total	0	0	0	4,184	0	4,184
Total Policy Changes	292,723	442,271	405,803	956,749	396,068	949,514
2023-25 Policy Level	622,374	1,430,255	735,454	1,944,733	725,719	1,937,498

2023-25 Omnibus Operating Budget
Department of Commerce
Economic Development and Competitiveness
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	30,737	71,102	30,737	71,102	30,737	71,102
2023-25 Maintenance Level	30,737	86,279	30,737	86,279	30,737	84,586
Policy Other Changes:						
1. Federal Fund Adjustment	0	20,000	0	120,200	0	120,200
2. Hydrogen Hub	0	0	0	2,000	0	0
3. Employee Ownership	1,755	1,755	0	0	1,755	1,755
4. Manufacture	820	820	0	0	820	820
5. Regional Manufacturing Pre-Develop.	2,500	2,500	4,000	4,000	2,500	2,500
6. Associate Development Org Grants	0	0	5,312	5,312	0	0
7. ADO/Grant Writers	0	0	1,800	1,800	1,400	1,400
8. Associate Development Organizations	2,000	2,000	2,000	2,000	2,000	2,000
9. Automotive Museum Assistance	0	0	0	0	0	200
10. Arts Business and Nonprofit Grants	0	0	0	2,000	0	2,000
11. Cannabis Revenue Distributions	0	0	0	0	0	1,733
12. Business Engagement Tool Licenses	0	0	1,000	1,000	1,000	1,000
13. Creative Industries Sector Lead	44	44	222	222	44	44
14. Clean Technology Advisory Committee	0	0	0	352	0	352
15. Small Business Training Modules	0	0	1,563	1,563	0	0
16. Federal Fund Adjustment Resiliency	0	13,200	0	0	0	0
17. Federal Fund Adjustment SBIF	0	7,000	0	0	0	0

2023-25 Omnibus Operating Budget
Department of Commerce
Economic Development and Competitiveness
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
18. Fed Funding Application Activities	0	0	5,000	5,000	5,000	5,000
19. Innovation Cluster Accelerator	0	0	1,500	1,500	1,000	1,000
20. Innovation Centers Network	250	250	0	0	250	250
21. Innovation Corridors	700	700	0	0	700	700
22. International Market Representation	600	600	0	0	600	600
23. Nordic Cooperation	300	300	0	0	300	300
24. Northwest Agriculture Biz. Center	0	0	100	100	100	100
25. Biotech Incubator	0	0	250	250	250	250
26. ScaleUp Training Curriculum	0	0	450	450	450	450
27. Workforce & Economic Dev/Fed Way	0	0	1,000	1,000	500	500
28. Statewide Tourism Marketing	0	5,000	0	0	0	5,966
29. Small Business Technical Asst.	0	0	500	500	500	500
30. Tourism Marketing	0	0	0	5,966	0	0
31. Vietnam Cooperation	150	150	0	0	150	150
Policy -- Other Total	9,119	54,319	24,697	155,215	19,319	149,770
<i>Policy Transfer Changes:</i>						
32. Statewide Tourism Marketing Tsfr	0	0	0	0	0	81
Policy -- Transfer Total	0	0	0	0	0	81
Total Policy Changes	9,119	54,319	24,697	155,215	19,319	149,851
2023-25 Policy Level	39,856	140,598	55,434	241,494	50,056	234,437

2023-25 Omnibus Operating Budget
Department of Commerce
Energy and Innovation
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	280,437	371,504	280,437	371,504	280,437	371,504
2023-25 Maintenance Level	280,437	371,504	280,437	371,504	280,437	371,504
Policy Other Changes:						
1. Clean Energy Permitting/Planning	0	10,000	0	10,000	0	10,000
2. Port Decarbonization Drayage Pilot	0	56,300	0	0	0	0
3. Climate Change Response Strategy	0	0	0	167	0	167
4. Clean Energy Siting Coordination	0	1,620	0	0	0	0
5. Alternative Jet Fuel	0	600	0	0	0	600
6. Advanced Rail Energy Storage	0	1,000	0	0	0	1,000
7. Clean Energy Fund	0	20,000	0	0	0	0
8. Clean Energy Siting	0	0	0	3,152	0	3,152
9. Smart Buildings	0	0	0	250	0	250
10. Rural Energy Economic Impacts	0	1,046	0	0	0	0
11. Buy Clean, Buy Fair Act	0	0	0	1,879	0	0
12. Campus District Energy Systems	0	0	220	220	220	220
13. Dual-Use Solar Pilot	0	10,664	0	10,664	0	10,664
14. Transmission Planning	0	1,024	0	1,024	0	1,024
15. Clean Buildings Database Expansion	0	0	0	975	0	975
16. Energy Audits - Public Buildings	0	20,592	0	20,592	0	20,592
17. Energy Assistance Program Design	0	0	300	300	0	300

2023-25 Omnibus Operating Budget
Department of Commerce
Energy and Innovation
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
18. Energy Portfolio Study	0	0	4,500	4,500	2,000	2,000
19. Energy Portfolio Study/Snake River	2,000	2,000	0	0	0	0
20. Energy Emergency Management Office	0	0	750	750	0	0
21. Energy Upgrade Navigator Program	0	0	2,564	2,564	0	250
22. Electric Vehicle Rebate	0	45,000	0	0	0	0
23. Grid Formula Program Support	0	708	0	708	0	708
24. HEAL Act Implementation	0	3,096	0	3,096	0	3,096
25. Oil Refinery Study	0	0	250	250	250	250
26. Large Scale Innovative Solar Proj	0	39,000	0	0	0	0
27. Port Electrification	0	10,000	0	0	0	0
28. Utility Shutoffs in Heat Alerts	0	0	50	50	50	50
29. Wildfire/Electric Utilities	0	0	189	189	189	189
Policy -- Other Total	2,000	222,650	8,823	61,330	2,709	55,487
Policy Transfer Changes:						
30. Community Solar Projects Transfer	0	0	0	0	-1,000	-1,000
Policy -- Transfer Total	0	0	0	0	-1,000	-1,000
Total Policy Changes	2,000	222,650	8,823	61,330	1,709	54,487
2023-25 Policy Level	282,437	594,154	289,260	432,834	282,146	425,991

2023-25 Omnibus Operating Budget
Department of Commerce
Local Government
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	48,428	110,040	48,428	110,040	48,428	110,040
2023-25 Maintenance Level	48,428	110,040	48,428	110,040	48,428	110,040
Policy Other Changes:						
1. Middle Housing	0	0	2,773	2,773	2,325	2,325
2. Local Government Climate Planning	0	0	0	40,953	0	40,953
3. Accessory Dwelling Units	43	43	0	0	0	0
4. Public Works Procurement	1,467	1,467	0	0	1,467	1,467
5. Local Permit Review	5,464	5,464	0	0	3,464	3,464
6. Transit Oriented Development	536	536	0	0	0	0
7. OTP GMA Updates	37	37	0	0	37	37
8. Automotive Museum Assistance	0	200	0	0	0	0
9. Battle Ground Downtown Study	375	375	0	0	375	375
10. Battle Ground Main Street Study	0	0	250	250	0	0
11. Cheney Fire Truck Replacement	0	0	175	175	175	175
12. Pioneer Square/Int'l District CPDA	0	0	0	1,500	0	1,500
13. Central District CPDA	0	0	0	2,750	0	2,750
14. Planning for Housing Supply	1,000	1,000	11,000	11,000	6,000	6,000
15. Digital Navigator Program	7,500	7,500	30,000	30,000	30,000	30,000
16. Digital Equity Staff	508	508	1,014	1,014	1,014	1,014
17. Ferry/Okanogan EMS Unit Replacement	0	0	175	175	175	175

2023-25 Omnibus Operating Budget
Department of Commerce
Local Government
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
18. Procurement Technical Assistance	2,200	2,200	2,200	2,200	2,200	2,200
19. Law Enforcement Tech Grant Prog.	3,000	3,000	0	0	0	0
20. Local Govt Climate Projects	0	20,000	0	0	0	0
21. Landfill & WW Methane Capture	0	20,000	0	0	0	0
22. Zoning Atlas Feasibility Study	0	0	519	519	519	519
23. Municipal Research & Svcs Center	0	920	0	920	0	920
24. Port Gamble Shoreline Restoration	0	0	0	0	0	2,400
25. Public Transit Behavioral Health	0	0	250	250	250	250
26. Public Works Dashboard	0	490	0	490	0	490
27. Residential Housing Regulations	0	0	477	477	0	0
28. Local Government Salmon Recovery	0	0	0	2,747	0	2,747
29. Ferndale Wayfinding Project	100	100	0	0	100	100
30. Transportation Demand Management	235	235	235	235	235	235
31. Community Hub	269	269	0	0	269	269
Policy -- Other Total	22,734	64,344	49,068	98,428	48,605	100,365
Policy Transfer Changes:						
32. Municipal Research Svc. Center Tsfr	0	5	0	5	0	5
Policy -- Transfer Total	0	5	0	5	0	5
Total Policy Changes	22,734	64,349	49,068	98,433	48,605	100,370
2023-25 Policy Level	71,162	174,389	97,496	208,473	97,033	210,410

2023-25 Omnibus Operating Budget
Economic & Revenue Forecast Council
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	1,947	1,997	1,947	1,997	1,947	1,997
2023-25 Maintenance Level	1,913	1,963	1,913	1,963	1,913	1,963
<i>Policy Comp Changes:</i>						
1. Non-Rep Recruitment/Retention	5	5	0	0	5	5
2. Non-Rep General Wage Increase	87	87	0	0	87	87
3. Updated PEBB Rate	4	4	0	0	4	4
4. PERS & TRS Plan 1 Benefit Increase	2	2	0	0	2	2
5. Plan 1 UAAL Rates	-17	-17	0	0	-17	-17
6. Vaccine Booster Incentive	5	5	0	0	5	5
Policy -- Comp Total	86	86	0	0	86	86
<i>Policy Central Services Changes:</i>						
7. DES Central Services	0	0	0	0	9	9
8. OFM Central Services	0	0	0	0	4	4
9. GOV Central Services	0	0	0	0	1	1
Policy -- Central Svcs Total	0	0	0	0	14	14
Total Policy Changes	86	86	0	0	100	100
2023-25 Policy Level	1,999	2,049	1,913	1,963	2,013	2,063

2023-25 Omnibus Operating Budget
Office of Financial Management
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	40,066	273,255	40,066	273,255	40,066	273,255
2023-25 Maintenance Level	39,915	274,286	39,915	274,286	39,915	274,286
Policy Other Changes:						
1. 988 System Care Coordinator	0	0	0	0	0	300
2. Independent Investigations Support	0	0	1,356	1,356	0	0
3. OneWA AFRS Replacement	0	60,681	0	127,832	0	60,681
4. Advisory Votes	0	67	0	0	0	0
5. Higher Ed Financial Dashboard	0	366	0	0	0	366
6. 5842 Climate Change GHG Report	0	137	0	137	0	137
7. Payroll Staffing	0	0	0	768	0	0
8. FPMT Staffing	0	350	0	722	0	350
9. AmeriCorps Emergency Assist Funds	0	0	480	560	0	0
10. AmeriCorps Equity Fund (BIPOC)	1,198	1,316	1,198	1,316	1,198	1,316
11. AmeriCorps Career Pathway	0	0	1,500	1,500	0	0
12. ServeWA ARPA Funding	1,509	4,109	429	3,029	429	3,029
13. ServeWA Support	1,091	1,091	1,091	1,091	1,091	1,091
14. AmeriCorps Living Stipend	4,487	4,487	0	0	4,487	4,487
15. Criminal Justice Analytic Staffing	367	367	367	367	367	367
16. Budget Office Support	0	410	0	1,234	0	410
17. Behavioral Health JLEC	0	0	500	500	500	500
18. CCA Expenditure Tracking	0	0	0	772	0	772

2023-25 Omnibus Operating Budget
Office of Financial Management
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
19. AmeriCorps Climate Corps	0	0	0	7,545	0	7,545
20. AmeriCorps Community Engagement	0	0	800	1,225	0	0
21. Diversity Equity Inclusion Report	0	0	100	100	0	0
22. Difficult to Discharge Pilot	1,025	1,025	1,025	1,025	1,025	1,025
23. Capital Budget Staffing	0	1,784	0	1,784	0	1,784
24. ERDC Gates Foundation Grant	0	843	0	843	0	843
25. Facilities Oversight Staffing	0	2,640	0	2,640	0	2,640
26. State Human Resources Staffing	0	0	0	2,093	0	698
27. Building Energy Retrofit Pool	0	50,000	0	0	0	0
28. Naselle Task Force	298	298	0	0	298	298
29. Work Group/Homeless Students	0	0	0	277	0	277
30. Temporary Staff/Reporting & Budget	0	0	0	1,806	0	1,806
31. WMS Bargaining	0	0	0	1,000	0	1,000
Policy -- Other Total	9,975	129,971	8,846	161,522	9,395	91,722
Policy Comp Changes:						
32. Non-Rep Recruitment/Retention	117	526	0	0	117	526
33. Non-Rep General Wage Increase	1,676	7,485	0	0	1,676	7,485
34. Updated PEBB Rate	82	290	0	0	82	290
35. PERS & TRS Plan 1 Benefit Increase	27	124	0	0	27	124
36. Plan 1 UAAL Rates	-312	-1,403	0	0	-312	-1,403
37. Vaccine Booster Incentive	103	456	0	0	103	456
Policy -- Comp Total	1,693	7,478	0	0	1,693	7,478

2023-25 Omnibus Operating Budget
Office of Financial Management
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
Policy Transfer Changes:						
38. Transfer OFM staffing to GOV	-10,348	-11,350	-10,306	-15,602	-10,348	-11,350
Policy -- Transfer Total	-10,348	-11,350	-10,306	-15,602	-10,348	-11,350
Policy Central Services Changes:						
39. Shared Tenant M365 to CSM	0	0	0	0	-137	-507
40. Real Estate Services to CSM	0	0	0	0	-3	-11
41. Archives/Records Management	0	0	0	0	2	8
42. Audit Services	0	0	0	0	4	13
43. Legal Services	0	0	0	0	53	151
44. CTS Central Services	0	0	0	0	355	1,314
45. DES Central Services	0	0	0	0	271	283
46. OFM Central Services	0	0	0	0	92	341
47. GOV Central Services	0	0	0	0	34	128
48. Self-Insurance Liability Premium	0	0	0	0	3	12
Policy -- Central Svcs Total	0	0	0	0	674	1,732
Total Policy Changes	1,320	126,099	-1,460	145,920	1,414	89,582
2023-25 Policy Level	41,235	400,385	38,455	420,206	41,329	363,868

2023-25 Omnibus Operating Budget
Office of Administrative Hearings
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	0	60,015	0	60,015	0	60,015
2023-25 Maintenance Level	0	60,140	0	60,140	0	60,140
Policy Other Changes:						
1. WCCC Eligibility Expansion	0	80	0	0	0	80
2. Hospital Staffing Standards	0	31	0	0	0	34
3. Railroad Workers	0	36	0	0	0	0
4. Speed Safety Cameras	0	2,487	0	0	0	2,487
5. Prevailing Wage/Public Works	0	61	0	0	0	0
6. Social Equity in Cannabis	0	597	0	0	0	597
7. Transfer Existing Authority to CSM	0	7,974	0	7,974	0	7,974
8. Reduce Authority to Add to CSM	0	-7,974	0	-7,974	0	-7,974
9. Employee Personal Vehicles	0	0	0	40	0	0
10. Public Assistance & HCA Appeals	0	1,740	0	1,740	0	1,740
11. Language Access/Translations	0	572	0	572	0	572
12. Recruitment & Data Integrity Mgr	0	302	0	302	0	302
13. SEA-SPO Office Downsizing	0	1,422	0	2,370	0	1,906
14. Vol Exemptions to LTSS Trust Pgm	0	274	0	274	0	274
15. Warehouse Employees	0	0	0	61	0	61
16. Employer Req Wage-Salary Info	0	40	0	40	0	40
17. DCYF Appeals	0	107	0	12	0	12
Policy -- Other Total	0	7,749	0	5,411	0	8,105

2023-25 Omnibus Operating Budget
Office of Administrative Hearings
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
Policy Comp Changes:						
18. Employee Classification Adjustments	0	0	0	0	0	256
19. Administrative Law Judges WFSE	0	2,103	0	0	0	2,103
20. Non-Rep Recruitment/Retention	0	134	0	0	0	134
21. Non-Rep General Wage Increase	0	1,183	0	0	0	1,183
22. Updated PEBB Rate	0	166	0	0	0	166
23. PERS & TRS Plan 1 Benefit Increase	0	44	0	0	0	44
24. Plan 1 UAAL Rates	0	-500	0	0	0	-500
25. Vaccine Booster Incentive	0	116	0	0	0	116
Policy -- Comp Total	0	3,246	0	0	0	3,502
Policy Central Services Changes:						
26. Shared Tenant M365 to CSM	0	0	0	0	0	-230
27. Real Estate Services to CSM	0	0	0	0	0	-132
28. Archives/Records Management	0	0	0	0	0	4
29. Legal Services	0	0	0	0	0	22
30. CTS Central Services	0	0	0	0	0	409
31. DES Central Services	0	0	0	0	0	164
32. OFM Central Services	0	0	0	0	0	187
33. GOV Central Services	0	0	0	0	0	69
34. Self-Insurance Liability Premium	0	0	0	0	0	16
Policy -- Central Svcs Total	0	0	0	0	0	509
Total Policy Changes	0	10,995	0	5,411	0	12,116
2023-25 Policy Level	0	71,135	0	65,551	0	72,256

2023-25 Omnibus Operating Budget
State Lottery Commission
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	0	1,125,352	0	1,125,352	0	1,125,352
2023-25 Maintenance Level	0	1,426,949	0	1,426,949	0	1,426,949
<i>Policy Comp Changes:</i>						
1. Employee Classification Adjustments	0	0	0	0	0	76
2. WFSE General Government	0	342	0	0	0	342
3. Non-Rep Recruitment/Retention	0	96	0	0	0	96
4. Non-Rep General Wage Increase	0	974	0	0	0	974
5. Updated PEBB Rate	0	91	0	0	0	91
6. PERS & TRS Plan 1 Benefit Increase	0	21	0	0	0	21
7. Plan 1 UAAL Rates	0	-237	0	0	0	-237
8. Vaccine Booster Incentive	0	85	0	0	0	85
Policy -- Comp Total	0	1,372	0	0	0	1,448
<i>Policy Central Services Changes:</i>						
9. Shared Tenant M365 to CSM	0	0	0	0	0	-97
10. Real Estate Services to CSM	0	0	0	0	0	-186
11. Archives/Records Management	0	0	0	0	0	3
12. Audit Services	0	0	0	0	0	4
13. Legal Services	0	0	0	0	0	13
14. Administrative Hearings	0	0	0	0	0	1
15. CTS Central Services	0	0	0	0	0	225
16. DES Central Services	0	0	0	0	0	211

2023-25 Omnibus Operating Budget
State Lottery Commission
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
17. OFM Central Services	0	0	0	0	0	89
18. GOV Central Services	0	0	0	0	0	33
19. Self-Insurance Liability Premium	0	0	0	0	0	6
Policy -- Central Svcs Total	0	0	0	0	0	302
Total Policy Changes	0	1,372	0	0	0	1,750
2023-25 Policy Level	0	1,428,321	0	1,426,949	0	1,428,699

2023-25 Omnibus Operating Budget
Washington State Gambling Commission
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	0	39,879	0	39,879	0	39,879
2023-25 Maintenance Level	0	40,381	0	40,381	0	40,381
<i>Policy Comp Changes:</i>						
1. Employee Classification Adjustments	0	0	0	0	0	47
2. Non-Rep Recruitment/Retention	0	123	0	0	0	123
3. Non-Rep General Wage Increase	0	1,358	0	0	0	1,358
4. Updated PEBB Rate	0	87	0	0	0	87
5. PERS & TRS Plan 1 Benefit Increase	0	22	0	0	0	22
6. Public Safety Telecommunicators	0	0	0	0	0	10
7. Plan 1 UAAL Rates	0	-252	0	0	0	-252
8. Vaccine Booster Incentive	0	106	0	0	0	106
Policy -- Comp Total	0	1,444	0	0	0	1,501
<i>Policy Central Services Changes:</i>						
9. Shared Tenant M365 to CSM	0	0	0	0	0	-84
10. Real Estate Services to CSM	0	0	0	0	0	-11
11. Archives/Records Management	0	0	0	0	0	4
12. Legal Services	0	0	0	0	0	181
13. Administrative Hearings	0	0	0	0	0	44
14. CTS Central Services	0	0	0	0	0	196
15. DES Central Services	0	0	0	0	0	19
16. OFM Central Services	0	0	0	0	0	69

2023-25 Omnibus Operating Budget
Washington State Gambling Commission
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
17. GOV Central Services	0	0	0	0	0	25
18. Self-Insurance Liability Premium	0	0	0	0	0	2
Policy -- Central Svcs Total	0	0	0	0	0	445
Total Policy Changes	0	1,444	0	0	0	1,946
2023-25 Policy Level	0	41,825	0	40,381	0	42,327

2023-25 Omnibus Operating Budget
Washington State Commission on Hispanic Affairs
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	1,052	1,052	1,052	1,052	1,052	1,052
2023-25 Maintenance Level	1,054	1,054	1,054	1,054	1,054	1,054
<i>Policy Other Changes:</i>						
1. Agency Rename and Outreach	139	139	139	139	139	139
2. Educational Opportunity Gap Study	0	0	250	250	250	250
3. Adult Violence Intervention	0	0	582	582	0	0
4. Public Records Legal Services	10	10	155	155	83	83
5. Lived Experience Stipends	70	70	70	70	70	70
6. Student Support	0	0	420	420	210	210
7. Outreach Team	0	0	973	973	973	973
Policy -- Other Total	219	219	2,589	2,589	1,725	1,725
<i>Policy Comp Changes:</i>						
8. Non-Rep Recruitment/Retention	3	3	0	0	3	3
9. Non-Rep General Wage Increase	37	37	0	0	37	37
10. Updated PEBB Rate	3	3	0	0	3	3
11. Plan 1 UAAL Rates	-7	-7	0	0	-7	-7
12. Vaccine Booster Incentive	3	3	0	0	3	3
Policy -- Comp Total	39	39	0	0	39	39
<i>Policy Central Services Changes:</i>						
13. Audit Services	0	0	0	0	2	2
14. CTS Central Services	0	0	0	0	2	2

2023-25 Omnibus Operating Budget
Washington State Commission on Hispanic Affairs
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
15. DES Central Services	0	0	0	0	15	15
16. OFM Central Services	0	0	0	0	2	2
17. GOV Central Services	0	0	0	0	1	1
18. Self-Insurance Liability Premium	0	0	0	0	1	1
Policy -- Central Svcs Total	0	0	0	0	23	23
Total Policy Changes	258	258	2,589	2,589	1,787	1,787
2023-25 Policy Level	1,312	1,312	3,643	3,643	2,841	2,841

2023-25 Omnibus Operating Budget
WA State Comm on African-American Affairs
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	976	976	976	976	976	976
2023-25 Maintenance Level	963	963	963	963	963	963
Policy Other Changes:						
1. Educational Opportunity Gap Study	0	0	250	250	250	250
2. Lived Experience Stipends	52	52	52	52	52	52
Policy -- Other Total	52	52	302	302	302	302
Policy Comp Changes:						
3. Non-Rep Recruitment/Retention	3	3	0	0	3	3
4. Non-Rep General Wage Increase	35	35	0	0	35	35
5. Updated PEBB Rate	3	3	0	0	3	3
6. Plan 1 UAAL Rates	-6	-6	0	0	-6	-6
7. Vaccine Booster Incentive	3	3	0	0	3	3
Policy -- Comp Total	38	38	0	0	38	38
Policy Central Services Changes:						
8. Legal Services	0	0	0	0	1	1
9. CTS Central Services	0	0	0	0	2	2
10. DES Central Services	0	0	0	0	14	14
11. OFM Central Services	0	0	0	0	1	1
12. GOV Central Services	0	0	0	0	1	1
Policy -- Central Svcs Total	0	0	0	0	19	19
Total Policy Changes	90	90	302	302	359	359
2023-25 Policy Level	1,053	1,053	1,265	1,265	1,322	1,322

2023-25 Omnibus Operating Budget
Department of Retirement Systems
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	0	116,154	0	116,154	0	116,154
2023-25 Maintenance Level	387	116,432	387	116,432	387	116,432
<i>Policy Other Changes:</i>						
1. Military Service Credit	0	143	0	0	0	0
2. Postretirement/nursing	0	1,172	0	0	0	1,172
3. Postretirement Employment	0	0	0	1,058	0	1,058
4. Congressional Changes to Pensions	0	501	0	0	0	501
5. Military Service Credit	0	0	0	143	0	143
6. Public Safety Telecommunicators	0	0	0	199	0	199
7. FTEs & Comp to Process Retirements	0	3,953	0	3,953	0	3,953
8. Tribal Peace Officers/LEOFF	0	0	0	536	0	536
Policy -- Other Total	0	5,769	0	5,889	0	7,562
<i>Policy Comp Changes:</i>						
9. Employee Classification Adjustments	0	0	0	0	0	53
10. Non-Rep Recruitment/Retention	0	310	0	0	0	310
11. Non-Rep General Wage Increase	0	3,180	0	0	0	3,180
12. Updated PEBB Rate	0	218	0	0	0	218
13. PERS & TRS Plan 1 Benefit Increase	0	52	0	0	0	52
14. Plan 1 UAAL Rates	0	-600	0	0	0	-600
15. Vaccine Booster Incentive	0	267	0	0	0	267
Policy -- Comp Total	0	3,427	0	0	0	3,480

2023-25 Omnibus Operating Budget
Department of Retirement Systems
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
<i>Policy Central Services Changes:</i>						
16. Shared Tenant M365 to CSM	0	0	0	0	0	-226
17. Real Estate Services to CSM	0	0	0	0	0	-2
18. Archives/Records Management	0	0	0	0	0	15
19. Audit Services	0	0	0	0	0	10
20. Legal Services	0	0	0	0	0	20
21. CTS Central Services	0	0	0	0	0	442
22. DES Central Services	0	0	0	0	0	42
23. OFM Central Services	0	0	0	0	0	186
24. GOV Central Services	0	0	0	0	0	70
Policy -- Central Svcs Total	0	0	0	0	0	557
Total Policy Changes	0	9,196	0	5,889	0	11,599
2023-25 Policy Level	387	125,628	387	122,321	387	128,031

2023-25 Omnibus Operating Budget
State Investment Board
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	0	73,298	0	73,298	0	73,298
2023-25 Maintenance Level	0	73,008	0	73,008	0	73,008
<i>Policy Other Changes:</i>						
1. Self-insured pension/fund	0	41	0	0	0	41
2. Enhance Investment Capacity	0	3,678	0	3,678	0	3,678
Policy -- Other Total	0	3,719	0	3,678	0	3,719
<i>Policy Comp Changes:</i>						
3. Investment Officer Compensation	0	3,522	0	3,522	0	3,522
4. Employee Classification Adjustments	0	0	0	0	0	42
5. Non-Rep Recruitment/Retention	0	121	0	0	0	121
6. Non-Rep General Wage Increase	0	3,031	0	0	0	3,031
7. Updated PEBB Rate	0	84	0	0	0	84
8. PERS & TRS Plan 1 Benefit Increase	0	51	0	0	0	51
9. Plan 1 UAAL Rates	0	-577	0	0	0	-577
10. Vaccine Booster Incentive	0	103	0	0	0	103
Policy -- Comp Total	0	6,335	0	3,522	0	6,377
<i>Policy Central Services Changes:</i>						
11. Shared Tenant M365 to CSM	0	0	0	0	0	-88
12. Real Estate Services to CSM	0	0	0	0	0	-29
13. Archives/Records Management	0	0	0	0	0	2
14. Audit Services	0	0	0	0	0	12

2023-25 Omnibus Operating Budget
State Investment Board
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
15. Legal Services	0	0	0	0	0	100
16. CTS Central Services	0	0	0	0	0	179
17. DES Central Services	0	0	0	0	0	43
18. OFM Central Services	0	0	0	0	0	75
19. GOV Central Services	0	0	0	0	0	28
Policy -- Central Svcs Total	0	0	0	0	0	322
Total Policy Changes	0	10,054	0	7,200	0	10,418
2023-25 Policy Level	0	83,062	0	80,208	0	83,426

2023-25 Omnibus Operating Budget
Department of Revenue
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	799,172	849,328	799,172	849,328	799,172	849,328
2023-25 Maintenance Level	799,738	848,132	799,738	848,132	799,738	848,132
<i>Policy Other Changes:</i>						
1. Property Tax Admin	19	19	0	0	19	19
2. Working Families Tax Credit Changes	0	0	7,221	7,221	7,221	7,221
3. Asphalt & Agg. Valuation	65	65	0	0	0	0
4. 2023 Revenue Legislation	0	0	3,376	3,376	3,188	4,083
5. Public Facility Districts	241	241	0	0	0	0
6. Hog Fuel Tax Exemption	14	14	0	0	0	0
7. ADU Rental/Property Tax	4	4	0	0	0	0
8. Capital Gains Tax Administration	2,688	2,688	2,687	2,687	2,687	2,687
9. Capital Gains Tax IT	0	0	3,886	3,886	0	0
10. Batteries/Environment	63	63	0	0	0	0
11. Cooperative Finance Org.	31	31	0	0	0	0
12. Complex Rehab. Products/Tax	60	60	0	0	0	0
13. Condos and Townhouses	376	376	0	0	0	0
14. Food Processors	67	67	0	0	0	0
15. Adult Family Homes/Prop. Tax	4	4	0	0	0	0
16. Petroleum Transp. Tax	117	117	0	0	0	0
17. Affordable Housing Funding	282	282	0	0	0	0
18. Alternative Jet Fuel	0	1,119	0	0	0	0

2023-25 Omnibus Operating Budget
Department of Revenue
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
19. Adult Entertainment	35	35	0	0	0	0
20. Abandoned Vehicles	72	72	0	0	0	0
21. Internet Projects/Tribes	264	264	0	0	0	0
22. Property Tax Exemptions	4	4	0	0	0	0
23. Senior Living Meals/Tax	25	25	0	0	0	0
24. Capital Gains M&O	0	0	0	0	643	643
25. Recovery Residence Tax Admin	734	734	0	0	0	0
26. Delivery of Alcohol	0	0	0	0	42	42
27. Employee Ownership	484	484	0	0	0	0
28. WFTC Implementation Support	12,601	12,601	12,601	12,601	12,601	12,601
29. Problem Gambling	82	82	0	0	0	0
30. Petroleum Products Tax Admin	0	0	48	48	48	48
31. Property Tax Appeal Admin Costs	0	0	19	19	0	0
32. State and Local Tax Transparency	250	250	0	0	250	250
33. Tax and Revenue Laws Admin	31	31	0	0	31	31
34. Tax Structure Work Group	2,100	2,100	0	0	0	0
35. Unclaimed Property Funding	0	2,644	0	2,644	0	2,644
36. Working Families M&O	0	0	0	0	4,684	4,684
37. Working Families Tax Admin	15,122	15,122	15,122	15,122	15,122	15,122
38. Working Families Tax IT	0	0	9,001	9,001	0	0
39. Wealth Tax Study	653	653	0	0	300	300
Policy -- Other Total	36,488	40,251	53,961	56,605	46,836	50,375

2023-25 Omnibus Operating Budget
Department of Revenue
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
Policy Comp Changes:						
40. Employee Classification Adjustments	0	0	0	0	168	205
41. WPEA General Government	11,819	13,038	0	0	11,819	13,038
42. Non-Rep Recruitment/Retention	308	343	0	0	308	343
43. Non-Rep General Wage Increase	3,959	4,349	0	0	3,959	4,349
44. Updated PEBB Rate	926	1,030	0	0	926	1,030
45. PERS & TRS Plan 1 Benefit Increase	232	256	0	0	232	256
46. Plan 1 UAAL Rates	-2,632	-2,894	0	0	-2,632	-2,894
47. Vaccine Booster Incentive	266	296	0	0	266	296
Policy -- Comp Total	14,878	16,418	0	0	15,046	16,623
Policy Central Services Changes:						
48. Shared Tenant M365 to CSM	0	0	0	0	-877	-981
49. Real Estate Services to CSM	0	0	0	0	-95	-106
50. Archives/Records Management	0	0	0	0	16	18
51. Audit Services	0	0	0	0	25	29
52. Legal Services	0	0	0	0	792	886
53. CTS Central Services	0	0	0	0	1,523	1,703
54. DES Central Services	0	0	0	0	186	207
55. OFM Central Services	0	0	0	0	777	868
56. GOV Central Services	0	0	0	0	290	325
57. Self-Insurance Liability Premium	0	0	0	0	13	14
Policy -- Central Svcs Total	0	0	0	0	2,650	2,963
Total Policy Changes	51,366	56,669	53,961	56,605	64,532	69,961
2023-25 Policy Level	851,104	904,801	853,699	904,737	864,270	918,093

2023-25 Omnibus Operating Budget
Department of Revenue
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
<i>Approps in Other Legislation Proposed Changes:</i>						
58. Recovery Residence Tax Admin	0	0	0	0	734	734
Total Approps in Other Legislation Proposed	0	0	0	0	734	734
Grand Total	851,104	904,801	853,699	904,737	865,004	918,827

2023-25 Omnibus Operating Budget
Board of Tax Appeals
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	5,433	5,433	5,433	5,433	5,433	5,433
2023-25 Maintenance Level	5,308	5,308	5,308	5,308	5,308	5,308
Policy Comp Changes:						
1. Employee Classification Adjustments	0	0	0	0	4	4
2. Non-Rep Recruitment/Retention	16	16	0	0	16	16
3. Non-Rep General Wage Increase	196	196	0	0	196	196
4. Updated PEBB Rate	11	11	0	0	11	11
5. PERS & TRS Plan 1 Benefit Increase	3	3	0	0	3	3
6. Plan 1 UAAL Rates	-37	-37	0	0	-37	-37
7. Vaccine Booster Incentive	14	14	0	0	14	14
Policy -- Comp Total	203	203	0	0	207	207
Policy Central Services Changes:						
8. Archives/Records Management	0	0	0	0	1	1
9. Audit Services	0	0	0	0	2	2
10. CTS Central Services	0	0	0	0	13	13
11. DES Central Services	0	0	0	0	70	70
12. OFM Central Services	0	0	0	0	11	11
13. GOV Central Services	0	0	0	0	4	4
14. Self-Insurance Liability Premium	0	0	0	0	2	2
Policy -- Central Svcs Total	0	0	0	0	103	103
Total Policy Changes	203	203	0	0	310	310
2023-25 Policy Level	5,511	5,511	5,308	5,308	5,618	5,618

2023-25 Omnibus Operating Budget
Office of Minority & Women's Business Enterprises
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	3,994	9,786	3,994	9,786	3,994	9,786
2023-25 Maintenance Level	3,994	9,569	3,994	9,569	3,994	9,569
Policy Other Changes:						
1. Public Works Procurement	1,069	1,069	0	0	1,069	1,069
2. Communications and Outreach	0	0	1,841	1,841	1,841	1,841
3. Eliminating Certification Fees	0	0	219	219	0	0
4. Energy Upgrade Navigator Program	0	0	49	49	0	0
5. Maintenance of Access Equity System	0	0	1,696	1,696	0	0
6. Public Records Requests	251	251	251	251	251	251
7. Policy Analyst	302	302	0	0	302	302
8. Strategy/Accountability/Performance	0	0	811	811	0	0
Policy -- Other Total	1,622	1,622	4,867	4,867	3,463	3,463
Policy Comp Changes:						
9. WFSE General Government	157	316	0	0	157	316
10. Non-Rep Recruitment/Retention	3	12	0	0	3	12
11. Non-Rep General Wage Increase	36	166	0	0	36	166
12. Updated PEBB Rate	10	25	0	0	10	25
13. PERS & TRS Plan 1 Benefit Increase	2	6	0	0	2	6
14. Plan 1 UAAL Rates	-31	-79	0	0	-31	-79
15. Vaccine Booster Incentive	2	10	0	0	2	10
Policy -- Comp Total	179	456	0	0	179	456

2023-25 Omnibus Operating Budget
Office of Minority & Women's Business Enterprises
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
<i>Policy Central Services Changes:</i>						
16. Real Estate Services to CSM	0	0	0	0	0	-8
17. Archives/Records Management	0	0	0	0	0	1
18. Audit Services	0	0	0	0	0	2
19. Legal Services	0	0	0	0	0	23
20. Administrative Hearings	0	0	0	0	0	5
21. CTS Central Services	0	0	0	0	0	17
22. DES Central Services	0	0	0	0	0	112
23. OFM Central Services	0	0	0	0	0	24
24. GOV Central Services	0	0	0	0	0	9
25. Self-Insurance Liability Premium	0	0	0	0	0	25
Policy -- Central Svcs Total	0	0	0	0	0	210
Total Policy Changes	1,801	2,078	4,867	4,867	3,642	4,129
2023-25 Policy Level	5,795	11,647	8,861	14,436	7,636	13,698

2023-25 Omnibus Operating Budget
Office of Insurance Commissioner
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	0	78,834	0	78,834	0	78,834
2023-25 Maintenance Level	0	78,524	0	78,524	0	78,524
<i>Policy Other Changes:</i>						
1. Health Care Benefit Managers	0	1,206	0	0	0	1,206
2. Annuity Transactions	0	63	0	63	0	63
3. Abortion Cost Sharing	0	52	0	0	0	52
4. Behavioral Health Continuity	0	55	0	0	0	55
5. Pet Insurance	0	237	0	0	0	237
6. Essential Health Benefits	0	260	0	0	0	260
7. Breast Exam Cost Sharing	0	52	0	0	0	52
8. Maternal Support Services	0	272	0	0	0	272
9. Risk Mitigation	0	25	0	0	0	25
10. Insulin Cost-Sharing Cap	0	9	0	0	0	9
11. Audio-Only Telemedicine	0	72	0	0	0	72
12. Behavioral Health Support	0	19	0	0	0	19
13. Criminal Insurance Fraud	0	362	0	362	0	362
14. Email Communication	0	0	0	190	0	190
15. Fertility Services Coverage	0	0	0	59	0	0
16. Hearing Instruments Coverage	0	0	0	66	0	66
17. Health Provider Contracting Study	0	250	0	0	0	500
18. Insurance Producer Education	0	0	0	25	0	25

2023-25 Omnibus Operating Budget
Office of Insurance Commissioner
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
19. Legal Svcs Funding Adjustment	0	512	0	512	0	512
20. Maternity Care Services	0	0	0	250	0	250
21. Mutual Insurance Reorganization	0	0	0	14	0	14
22. Prior Authorization	0	0	0	132	0	132
23. Reproductive Health Care Rate Study	0	450	0	0	0	0
24. Insurance Product Review	0	646	0	646	0	646
Policy -- Other Total	0	4,542	0	2,319	0	5,019
Policy Comp Changes:						
25. Employee Classification Adjustments	0	0	0	0	0	60
26. WFSE General Government	0	2,227	0	0	0	2,362
27. Non-Rep Recruitment/Retention	0	83	0	0	0	83
28. Non-Rep General Wage Increase	0	1,158	0	0	0	1,203
29. Updated PEBB Rate	0	181	0	0	0	181
30. PERS & TRS Plan 1 Benefit Increase	0	49	0	0	0	49
31. Plan 1 UAAL Rates	0	-564	0	0	0	-564
32. Vaccine Booster Incentive	0	71	0	0	0	71
Policy -- Comp Total	0	3,205	0	0	0	3,445
Policy Central Services Changes:						
33. Shared Tenant M365 to CSM	0	0	0	0	0	-187
34. Real Estate Services to CSM	0	0	0	0	0	-1
35. Archives/Records Management	0	0	0	0	0	5
36. Audit Services	0	0	0	0	0	4

2023-25 Omnibus Operating Budget
Office of Insurance Commissioner
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
37. Legal Services	0	0	0	0	0	646
38. Administrative Hearings	0	0	0	0	0	39
39. CTS Central Services	0	0	0	0	0	360
40. DES Central Services	0	0	0	0	0	53
41. OFM Central Services	0	0	0	0	0	172
42. GOV Central Services	0	0	0	0	0	65
43. Self-Insurance Liability Premium	0	0	0	0	0	5
Policy -- Central Svcs Total	0	0	0	0	0	1,161
Total Policy Changes	0	7,747	0	2,319	0	9,625
2023-25 Policy Level	0	86,271	0	80,843	0	88,149

2023-25 Omnibus Operating Budget
Consolidated Technology Services
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	376	310,162	376	310,162	376	310,162
2023-25 Maintenance Level	376	319,813	376	319,813	376	319,813
Policy Other Changes:						
1. Cybersecurity	0	134	0	0	0	134
2. Other Fund Adjustments	0	0	0	0	0	0
3. State Data Center Operations	0	6,874	0	6,874	0	6,874
4. SDC Expenditure Authority Alignment	0	-6,874	0	-6,874	0	-6,874
5. Data Management	0	0	0	2,226	0	2,226
6. State Network Firewall Replacement	0	1,739	0	0	0	1,739
7. GIS Program	0	1,172	0	0	0	0
8. Resident IAM Modernization	0	0	0	12,202	0	0
9. Secure AccessWA Replacement Project	0	12,202	0	0	0	12,202
10. Innovation and Legacy System Pilot	0	0	3,000	3,000	3,000	3,000
11. Resident Portal	0	0	0	2,175	0	2,175
12. WA.GOV Website to Resident Portal	0	2,759	0	0	0	0
13. Electronic Health Records Funds	20,000	20,000	20,000	20,000	20,000	20,000
14. Microsoft 365 Licenses	0	6,387	0	6,387	0	6,387
15. Shift M365 Funding to CSM	0	42,688	0	42,688	0	42,688
Policy -- Other Total	20,000	87,081	23,000	88,678	23,000	90,551
Policy Comp Changes:						
16. Employee Classification Adjustments	0	0	0	0	0	79

**2023-25 Omnibus Operating Budget
Consolidated Technology Services**

(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
17. WFSE General Government	0	1,854	0	0	0	1,854
18. Non-Rep Recruitment/Retention	2	222	0	0	2	222
19. Non-Rep General Wage Increase	22	3,224	0	0	22	3,224
20. Updated PEBB Rate	1	239	0	0	1	239
21. PERS & TRS Plan 1 Benefit Increase	0	81	0	0	0	81
22. Plan 1 UAAL Rates	-5	-915	0	0	-5	-915
23. Vaccine Booster Incentive	1	191	0	0	1	191
Policy -- Comp Total	21	4,896	0	0	21	4,975
<i>Policy Central Services Changes:</i>						
24. Shared Tenant M365 to CSM	0	0	0	0	0	-499
25. Real Estate Services to CSM	0	0	0	0	0	-41
26. Archives/Records Management	0	0	0	0	0	4
27. Audit Services	0	0	0	0	0	4
28. Legal Services	0	0	0	0	0	31
29. CTS Central Services	0	0	0	0	0	1,233
30. DES Central Services	0	0	0	0	0	81
31. OFM Central Services	0	0	0	0	0	194
32. GOV Central Services	0	0	0	0	0	73
33. Self-Insurance Liability Premium	0	0	0	0	0	9
Policy -- Central Svcs Total	0	0	0	0	0	1,089
Total Policy Changes	20,021	91,977	23,000	88,678	23,021	96,615
2023-25 Policy Level	20,397	411,790	23,376	408,491	23,397	416,428

2023-25 Omnibus Operating Budget
State Board of Accountancy
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	0	4,556	0	4,556	0	4,556
2023-25 Maintenance Level	0	4,542	0	4,542	0	4,542
<i>Policy Comp Changes:</i>						
1. Employee Classification Adjustments	0	0	0	0	0	26
2. Non-Rep Recruitment/Retention	0	11	0	0	0	11
3. Non-Rep General Wage Increase	0	129	0	0	0	129
4. Updated PEBB Rate	0	8	0	0	0	8
5. PERS & TRS Plan 1 Benefit Increase	0	2	0	0	0	2
6. Plan 1 UAAL Rates	0	-24	0	0	0	-24
7. Vaccine Booster Incentive	0	9	0	0	0	9
Policy -- Comp Total	0	135	0	0	0	161
<i>Policy Central Services Changes:</i>						
8. Audit Services	0	0	0	0	0	2
9. Legal Services	0	0	0	0	0	13
10. CTS Central Services	0	0	0	0	0	20
11. DES Central Services	0	0	0	0	0	21
12. OFM Central Services	0	0	0	0	0	7
13. GOV Central Services	0	0	0	0	0	3
14. Self-Insurance Liability Premium	0	0	0	0	0	1
Policy -- Central Svcs Total	0	0	0	0	0	67
Total Policy Changes	0	135	0	0	0	228
2023-25 Policy Level	0	4,677	0	4,542	0	4,770

2023-25 Omnibus Operating Budget
Bd of Reg for Prof Engineers & Land Surveyors
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	0	4,226	0	4,226	0	4,226
2023-25 Maintenance Level	0	4,460	0	4,460	0	4,460
Policy Comp Changes:						
1. Non-Rep Recruitment/Retention	0	9	0	0	0	9
2. Non-Rep General Wage Increase	0	94	0	0	0	94
3. Updated PEBB Rate	0	7	0	0	0	7
4. PERS & TRS Plan 1 Benefit Increase	0	2	0	0	0	2
5. Plan 1 UAAL Rates	0	-18	0	0	0	-18
6. Vaccine Booster Incentive	0	8	0	0	0	8
Policy -- Comp Total	0	102	0	0	0	102
Policy Central Services Changes:						
7. Shared Tenant M365 to CSM	0	0	0	0	0	-3
8. Audit Services	0	0	0	0	0	2
9. Legal Services	0	0	0	0	0	39
10. CTS Central Services	0	0	0	0	0	9
11. DES Central Services	0	0	0	0	0	5
12. OFM Central Services	0	0	0	0	0	6
13. GOV Central Services	0	0	0	0	0	2
Policy -- Central Svcs Total	0	0	0	0	0	60
Total Policy Changes	0	102	0	0	0	162
2023-25 Policy Level	0	4,562	0	4,460	0	4,622

2023-25 Omnibus Operating Budget
Forensic Investigations Council
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	0	755	0	755	0	755
2023-25 Maintenance Level	0	819	0	819	0	819
<i>Policy Central Services Changes:</i>						
1. Audit Services	0	0	0	0	0	2
2. DES Central Services	0	0	0	0	0	1
Policy -- Central Svcs Total	0	0	0	0	0	3
Total Policy Changes	0	0	0	0	0	3
2023-25 Policy Level	0	819	0	819	0	822

2023-25 Omnibus Operating Budget
Department of Enterprise Services
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	24,240	425,202	24,240	425,202	24,240	425,202
2023-25 Maintenance Level	23,975	421,970	23,975	421,970	23,975	421,970
Policy Other Changes:						
1. Residential Building Exits	200	200	0	0	200	200
2. Blind Business Fee Waiver	324	324	0	0	324	324
3. Deschutes Estuary	0	0	0	0	0	7,000
4. Zero Emission Fleet Staffing	0	0	0	2,296	0	1,722
5. State Parking Acct Rev Adjustment	0	-2,158	0	-2,158	0	-2,158
6. State Parking Rev from FFS to CSM	0	2,158	0	2,158	0	2,158
7. Self Insurance Liability Premiums	0	24,954	0	24,954	0	24,954
8. Security on Campus - WSP Contract	0	1,349	0	1,349	0	1,349
9. Real Estate Service Rate Adjustment	0	-2,452	0	-2,452	0	-2,452
10. Real Estate Rate FFS to CSM	0	2,452	0	2,452	0	2,452
11. Capitol Campus Security Staffing	0	1,280	0	1,866	0	1,600
12. Capitol Law Enforcement Detachments	0	0	0	5,508	0	0
13. DEI Support for Small Agencies	0	0	1,112	1,112	1,112	1,112
14. Small Agency HR Staffing	0	0	0	570	0	285
15. Capitol Campus Grounds Staffing	0	290	0	578	0	435
16. Buildings & Grounds Skilled Trades	0	536	0	1,072	0	804
17. Leg Bldg Reception Area Security	950	950	950	950	950	950
18. Residential Housing Regulations	0	0	273	273	0	0

2023-25 Omnibus Operating Budget
Department of Enterprise Services
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
19. State Building Code Council	0	0	0	400	0	400
20. Smoke Control Advisory Group	100	100	0	0	100	100
Policy -- Other Total	1,574	29,983	2,335	40,928	2,686	41,235
Policy Comp Changes:						
21. Employee Classification Adjustments	0	0	0	0	0	939
22. WFSE General Government	0	4,524	0	0	0	4,524
23. Teamsters 117 DES	0	344	0	0	0	344
24. Non-Rep Recruitment/Retention	0	449	0	0	0	449
25. Non-Rep General Wage Increase	0	5,138	0	0	0	5,138
26. Updated PEBB Rate	0	568	0	0	0	568
27. PERS & TRS Plan 1 Benefit Increase	0	124	0	0	0	124
28. Plan 1 UAAL Rates	0	-1,420	0	0	0	-1,420
29. Vaccine Booster Incentive	0	391	0	0	0	391
Policy -- Comp Total	0	10,118	0	0	0	11,057
Policy Central Services Changes:						
30. Shared Tenant M365 to CSM	0	0	0	0	0	-551
31. Real Estate Services to CSM	0	0	0	0	0	-14
32. Archives/Records Management	0	0	0	0	0	14
33. Audit Services	0	0	0	0	0	13
34. Legal Services	0	0	0	0	0	120
35. CTS Central Services	0	0	0	0	0	1,333
36. DES Central Services	0	0	0	0	0	611

2023-25 Omnibus Operating Budget
Department of Enterprise Services
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
37. OFM Central Services	0	0	0	0	0	522
38. GOV Central Services	0	0	0	0	0	194
39. Self-Insurance Liability Premium	0	0	0	0	0	39
40. Leg Finance Cost Recovery	57	57	57	57	57	57
41. Leg Agency Facilities	2,578	2,578	2,157	2,157	1,527	1,527
Policy -- Central Svcs Total	2,635	2,635	2,214	2,214	1,584	3,865
Total Policy Changes	4,209	42,736	4,549	43,142	4,270	56,157
2023-25 Policy Level	28,184	464,706	28,524	465,112	28,245	478,127

2023-25 Omnibus Operating Budget
Washington Horse Racing Commission
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	0	4,696	0	4,696	0	4,696
2023-25 Maintenance Level	0	4,628	0	4,628	0	4,628
<i>Policy Other Changes:</i>						
1. Horse Racing Support Funding	0	1,150	0	0	0	1,150
2. Race Meets and Community Programs	0	0	0	1,300	0	0
Policy -- Other Total	0	1,150	0	1,300	0	1,150
<i>Policy Comp Changes:</i>						
3. WFSE General Government	0	104	0	0	0	104
4. Non-Rep Recruitment/Retention	0	5	0	0	0	5
5. Non-Rep General Wage Increase	0	58	0	0	0	58
6. Updated PEBB Rate	0	10	0	0	0	10
7. Plan 1 UAAL Rates	0	-17	0	0	0	-17
8. Vaccine Booster Incentive	0	16	0	0	0	16
Policy -- Comp Total	0	176	0	0	0	176
<i>Policy Central Services Changes:</i>						
9. Shared Tenant M365 to CSM	0	0	0	0	0	-7
10. Legal Services	0	0	0	0	0	4
11. CTS Central Services	0	0	0	0	0	16
12. DES Central Services	0	0	0	0	0	26
13. OFM Central Services	0	0	0	0	0	6
14. GOV Central Services	0	0	0	0	0	3
Policy -- Central Svcs Total	0	0	0	0	0	48
Total Policy Changes	0	1,326	0	1,300	0	1,374

2023-25 Omnibus Operating Budget
Washington Horse Racing Commission
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Policy Level	0	5,954	0	5,928	0	6,002

2023-25 Omnibus Operating Budget
Liquor and Cannabis Board
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	1,515	113,132	1,515	113,132	1,515	113,132
2023-25 Maintenance Level	1,509	115,542	1,509	115,542	1,509	112,872
<i>Policy Other Changes:</i>						
1. Psilocybin	0	84	0	0	0	84
2. Minors Vapor/Tobacco	4	4	0	0	4	4
3. Adult Entertainment	0	144	0	0	0	0
4. Cannabis Revenue Distributions	0	0	0	0	0	-2,954
5. Modernization of Regulatory Systems	0	35,278	0	35,278	0	35,278
6. Social Equity in Cannabis	1,527	5,245	0	0	1,527	5,245
7. Regulation of THC in Cannabis	0	409	0	0	0	409
8. Youth Tobacco/Vaping Enforcement	35	35	0	0	35	35
9. Delivery of Alcohol	0	1,526	0	0	0	1,526
10. Short-Term Rental Liquor Permit	0	0	0	225	0	225
Policy -- Other Total	1,566	42,725	0	35,503	1,566	39,852
<i>Policy Comp Changes:</i>						
11. Employee Classification Adjustments	0	0	0	0	20	162
12. WPEA General Government	0	1,503	0	0	0	1,503
13. Non-Rep Recruitment/Retention	2	111	0	0	2	111
14. Coalition of Unions	100	2,674	0	0	100	2,674
15. Non-Rep General Wage Increase	23	1,271	0	0	23	1,271
16. Updated PEBB Rate	5	263	0	0	5	263

2023-25 Omnibus Operating Budget
Liquor and Cannabis Board
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
17. PERS & TRS Plan 1 Benefit Increase	0	58	0	0	0	58
18. Public Safety Telecommunicators	0	0	0	0	0	19
19. Plan 1 UAAL Rates	-7	-665	0	0	-7	-665
20. Vaccine Booster Incentive	2	98	0	0	2	98
Policy -- Comp Total	125	5,313	0	0	145	5,494
Policy Central Services Changes:						
21. Shared Tenant M365 to CSM	0	0	0	0	-3	-264
22. Real Estate Services to CSM	0	0	0	0	0	-11
23. Archives/Records Management	0	0	0	0	0	6
24. Audit Services	0	0	0	0	0	4
25. Legal Services	0	0	0	0	6	646
26. Administrative Hearings	0	0	0	0	2	152
27. CTS Central Services	0	0	0	0	4	415
28. DES Central Services	0	0	0	0	0	49
29. OFM Central Services	0	0	0	0	2	242
30. GOV Central Services	0	0	0	0	1	91
31. Self-Insurance Liability Premium	0	0	0	0	1	116
Policy -- Central Svcs Total	0	0	0	0	13	1,446
Total Policy Changes	1,691	48,038	0	35,503	1,724	46,792
2023-25 Policy Level	3,200	163,580	1,509	151,045	3,233	159,664

2023-25 Omnibus Operating Budget
Utilities and Transportation Commission
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	1,304	58,205	1,304	58,205	1,304	58,205
2023-25 Maintenance Level	1,304	58,061	1,304	58,061	1,304	58,061
Policy Other Changes:						
1. Universal Communications Program	0	5,253	0	0	0	0
2. Expenditure Authority for SB 5634	0	18,000	0	19,600	0	18,000
3. Equity Program	732	732	1,098	1,098	1,098	1,098
4. Clean Energy Siting	0	0	0	67	0	67
5. Transmission Planning	0	43	0	540	0	43
6. Natural Gas Services	0	0	847	847	0	0
7. Power Supply Adequacy	157	157	0	0	0	0
8. Utility Shutoffs in Heat Alerts	0	0	0	57	0	57
9. Wildfire/Electric Utilities	0	0	0	100	0	100
Policy -- Other Total	889	24,185	1,945	22,309	1,098	19,365
Policy Comp Changes:						
10. Employee Classification Adjustments	0	0	0	0	0	52
11. WFSE General Government	0	1,492	0	0	0	1,492
12. Non-Rep Recruitment/Retention	0	65	0	0	0	65
13. Non-Rep General Wage Increase	0	888	0	0	0	888
14. Updated PEBB Rate	0	119	0	0	0	119
15. PERS & TRS Plan 1 Benefit Increase	0	32	0	0	0	32
16. Plan 1 UAAL Rates	0	-375	0	0	0	-375

2023-25 Omnibus Operating Budget
Utilities and Transportation Commission
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
17. Vaccine Booster Incentive	0	56	0	0	0	56
Policy -- Comp Total	0	2,277	0	0	0	2,329
<i>Policy Transfer Changes:</i>						
18. EFSEC Expenditure Authority	0	-117	0	-117	0	-117
Policy -- Transfer Total	0	-117	0	-117	0	-117
<i>Policy Central Services Changes:</i>						
19. Shared Tenant M365 to CSM	0	0	0	0	0	-130
20. Real Estate Services to CSM	0	0	0	0	0	-14
21. Archives/Records Management	0	0	0	0	0	8
22. Legal Services	0	0	0	0	0	396
23. CTS Central Services	0	0	0	0	0	254
24. DES Central Services	0	0	0	0	0	35
25. OFM Central Services	0	0	0	0	0	111
26. GOV Central Services	0	0	0	0	0	41
Policy -- Central Svcs Total	0	0	0	0	0	701
Total Policy Changes	889	26,345	1,945	22,192	1,098	22,278
2023-25 Policy Level	2,193	84,406	3,249	80,253	2,402	80,339

2023-25 Omnibus Operating Budget
Board for Volunteer Firefighters
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	0	6,147	0	6,147	0	6,147
2023-25 Maintenance Level	0	3,474	0	3,474	0	3,474
Policy Comp Changes:						
1. Employee Classification Adjustments	0	0	0	0	0	8
2. Non-Rep Recruitment/Retention	0	4	0	0	0	4
3. Non-Rep General Wage Increase	0	37	0	0	0	37
4. Updated PEBB Rate	0	3	0	0	0	3
5. Plan 1 UAAL Rates	0	-7	0	0	0	-7
6. Vaccine Booster Incentive	0	3	0	0	0	3
Policy -- Comp Total	0	40	0	0	0	48
Policy Central Services Changes:						
7. Shared Tenant M365 to CSM	0	0	0	0	0	-3
8. Archives/Records Management	0	0	0	0	0	1
9. Audit Services	0	0	0	0	0	2
10. Legal Services	0	0	0	0	0	1
11. CTS Central Services	0	0	0	0	0	3
12. DES Central Services	0	0	0	0	0	4
13. OFM Central Services	0	0	0	0	0	2
14. GOV Central Services	0	0	0	0	0	1
Policy -- Central Svcs Total	0	0	0	0	0	11
Total Policy Changes	0	40	0	0	0	59
2023-25 Policy Level	0	3,514	0	3,474	0	3,533

2023-25 Omnibus Operating Budget
Military Department
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	20,038	208,419	20,038	208,419	20,038	208,419
2023-25 Maintenance Level	20,802	209,347	20,802	209,347	20,802	209,347
<i>Policy Other Changes:</i>						
1. Cybersecurity	268	268	0	0	268	268
2. Lease Adjustments	900	900	900	900	900	900
3. Equipment Replacement Costs	46	180	46	180	46	180
4. Capital Project Operating Costs	252	1,778	252	1,778	252	1,778
5. Building Resilient Infrastructure	0	134,018	0	134,018	0	134,018
6. Climate Change Response Strategy	0	0	0	113	0	113
7. Disaster Response Account	0	1,099,789	0	1,099,790	0	1,099,789
8. State Emergency Operations Center	1,749	1,749	1,749	1,749	1,749	1,749
9. Extreme Weather Event Grants	0	0	0	3,292	300	300
10. IJJA/Cybersecurity Grant Program	3,538	24,768	3,538	24,768	3,538	24,768
11. Disaster Resilience Program	0	0	1,250	1,250	1,250	1,250
12. Whatcom Disastery Relief/Recovery	0	0	1,500	1,500	1,500	1,500
Policy -- Other Total	6,753	1,263,450	9,235	1,269,338	9,803	1,266,613
<i>Policy Comp Changes:</i>						
13. Employee Classification Adjustments	0	0	0	0	68	142
14. WFSE General Government	422	2,837	0	0	422	2,837
15. WPEA General Government	233	1,227	0	0	233	1,227
16. Non-Rep Recruitment/Retention	61	105	0	0	61	105

2023-25 Omnibus Operating Budget
Military Department
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
17. Non-Rep General Wage Increase	676	1,172	0	0	676	1,172
18. Updated PEBB Rate	81	299	0	0	81	299
19. PERS & TRS Plan 1 Benefit Increase	20	68	0	0	20	68
20. Plan 1 UAAL Rates	-226	-793	0	0	-226	-793
21. Vaccine Booster Incentive	52	91	0	0	52	91
Policy -- Comp Total	1,319	5,006	0	0	1,387	5,148
Policy Central Services Changes:						
22. Shared Tenant M365 to CSM	0	0	0	0	-233	-233
23. Real Estate Services to CSM	0	0	0	0	-12	-12
24. Archives/Records Management	0	0	0	0	7	7
25. Audit Services	0	0	0	0	11	11
26. Legal Services	0	0	0	0	79	79
27. CTS Central Services	0	0	0	0	710	710
28. DES Central Services	0	0	0	0	16	16
29. OFM Central Services	0	0	0	0	259	259
30. GOV Central Services	0	0	0	0	97	97
31. Self-Insurance Liability Premium	0	0	0	0	10	10
Policy -- Central Svcs Total	0	0	0	0	944	944
Total Policy Changes	8,072	1,268,456	9,235	1,269,338	12,134	1,272,705
2023-25 Policy Level	28,874	1,477,803	30,037	1,478,685	32,936	1,482,052

**2023-25 Omnibus Operating Budget
Public Employment Relations Commission**

(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	4,896	10,888	4,896	10,888	4,896	10,888
2023-25 Maintenance Level	4,955	11,003	4,955	11,003	4,955	11,003
<i>Policy Other Changes:</i>						
1. Academic employee bargaining	0	99	0	0	0	0
2. Academic Employee Bargaining	0	0	0	98	0	98
Policy -- Other Total	0	99	0	98	0	98
<i>Policy Comp Changes:</i>						
3. Non-Rep Recruitment/Retention	14	31	0	0	14	31
4. Non-Rep General Wage Increase	204	454	0	0	204	454
5. Updated PEBB Rate	10	23	0	0	10	23
6. PERS & TRS Plan 1 Benefit Increase	4	8	0	0	4	8
7. Plan 1 UAAL Rates	-38	-84	0	0	-38	-84
8. Vaccine Booster Incentive	12	28	0	0	12	28
Policy -- Comp Total	206	460	0	0	206	460
<i>Policy Central Services Changes:</i>						
9. Shared Tenant M365 to CSM	0	0	0	0	-14	-28
10. Legal Services	0	0	0	0	11	21
11. CTS Central Services	0	0	0	0	37	72
12. DES Central Services	0	0	0	0	8	16
13. OFM Central Services	0	0	0	0	11	21
14. GOV Central Services	0	0	0	0	4	8

2023-25 Omnibus Operating Budget
Public Employment Relations Commission
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
15. Self-Insurance Liability Premium	0	0	0	0	1	2
Policy -- Central Svcs Total	0	0	0	0	58	112
Total Policy Changes	206	559	0	98	264	670
2023-25 Policy Level	5,161	11,562	4,955	11,101	5,219	11,673

2023-25 Omnibus Operating Budget
LEOFF 2 Retirement Board
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	0	3,663	0	3,663	0	3,663
2023-25 Maintenance Level	0	3,662	0	3,662	0	3,662
Policy Other Changes:						
1. IT Security Audit	0	20	0	20	0	20
Policy -- Other Total	0	20	0	20	0	20
Policy Comp Changes:						
2. Non-Rep Recruitment/Retention	0	7	0	0	0	7
3. Non-Rep General Wage Increase	0	127	0	0	0	127
4. Updated PEBB Rate	0	6	0	0	0	6
5. PERS & TRS Plan 1 Benefit Increase	0	2	0	0	0	2
6. Plan 1 UAAL Rates	0	-20	0	0	0	-20
7. Vaccine Booster Incentive	0	8	0	0	0	8
Policy -- Comp Total	0	130	0	0	0	130
Policy Central Services Changes:						
8. Legal Services	0	0	0	0	0	3
9. CTS Central Services	0	0	0	0	0	6
10. DES Central Services	0	0	0	0	0	13
11. OFM Central Services	0	0	0	0	0	5
12. GOV Central Services	0	0	0	0	0	2
13. Self-Insurance Liability Premium	0	0	0	0	0	1
Policy -- Central Svcs Total	0	0	0	0	0	30
Total Policy Changes	0	150	0	20	0	180
2023-25 Policy Level	0	3,812	0	3,682	0	3,842

2023-25 Omnibus Operating Budget
Department of Archaeology & Historic Preservation
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	5,741	8,448	5,741	8,448	5,741	8,448
2023-25 Maintenance Level	5,865	8,572	5,865	8,572	5,865	8,572
Policy Other Changes:						
1. Assistant State Archaeologist	322	322	322	322	322	322
2. Black Historic Sites Survey	250	250	0	0	250	250
3. Clean Energy Siting	0	0	0	477	0	477
4. Cultural Resource Surveys	0	500	0	500	0	500
5. CCA Support Staff	0	262	0	0	0	0
6. Federal Spending Authority	0	350	0	350	0	350
7. Main Street Program	700	700	700	700	700	700
8. WISAARD Maintenance	488	488	488	488	488	488
Policy -- Other Total	1,760	2,872	1,510	2,837	1,760	3,087
Policy Comp Changes:						
9. Employee Classification Adjustments	0	0	0	0	6	6
10. Non-Rep Recruitment/Retention	19	24	0	0	19	24
11. Non-Rep General Wage Increase	176	229	0	0	176	229
12. Updated PEBB Rate	13	17	0	0	13	17
13. PERS & TRS Plan 1 Benefit Increase	3	3	0	0	3	3
14. Plan 1 UAAL Rates	-33	-43	0	0	-33	-43
15. Vaccine Booster Incentive	16	20	0	0	16	20
Policy -- Comp Total	194	250	0	0	200	256

2023-25 Omnibus Operating Budget
Department of Archaeology & Historic Preservation
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
<i>Policy Central Services Changes:</i>						
16. Audit Services	0	0	0	0	2	2
17. Legal Services	0	0	0	0	17	17
18. CTS Central Services	0	0	0	0	44	44
19. DES Central Services	0	0	0	0	139	139
20. OFM Central Services	0	0	0	0	14	14
21. GOV Central Services	0	0	0	0	5	5
22. Self-Insurance Liability Premium	0	0	0	0	7	7
Policy -- Central Svcs Total	0	0	0	0	228	228
Total Policy Changes	1,954	3,122	1,510	2,837	2,188	3,571
2023-25 Policy Level	7,819	11,694	7,375	11,409	8,053	12,143

2023-25 Omnibus Operating Budget
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	1,920,397	4,796,364	1,920,397	4,796,364	1,920,397	4,796,364
2023-25 Maintenance Level	1,815,480	4,378,697	1,815,480	4,378,697	1,815,480	4,378,697
Policy Other Changes:						
1. Children in Crisis	0	0	182	308	182	308
2. Supportive Relationships	156	289	0	0	0	0
3. Behavioral Health Crisis Response	0	0	0	5,684	0	5,684
4. Trueblood Diversion Programs	0	0	8,000	8,000	0	0
5. Trueblood Diversion Pilots	0	0	0	0	8,000	8,000
6. BH Occupational Therapy	544	1,650	0	0	544	1,650
7. Block Grant Funding Adjustments	0	45,830	0	0	0	0
8. Behavioral Health Consumer Advocacy	726	0	726	0	726	0
9. BH Community Capacity	16,417	35,686	0	0	0	0
10. Expand MH Services and Supports	0	0	0	25,332	0	25,332
11. Expand SUD Services and Supports	0	0	0	35,415	0	35,415
12. Behavioral Health Housing	0	0	8,365	8,365	6,750	6,750
13. Behavioral Health Institute	0	0	0	1,500	0	1,500
14. MCO Behavioral Health Rate Increase	44,468	124,933	95,286	267,711	95,286	267,711
15. Rural Behavioral Health Pilot	0	0	300	300	300	300
16. Strategic Plan Children & Youth	0	0	500	500	1,199	1,199
17. Behavioral Health Support	568	739	0	0	568	739

2023-25 Omnibus Operating Budget
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
18. Behavioral Health Workforce	0	0	0	40,000	0	0
19. Behavioral Health JLEC	0	0	170	170	170	170
20. Short-Term SUD Housing Vouchers	0	0	0	0	0	4,000
21. Recovery Residences	0	0	0	0	0	6,000
22. Behavioral Health Contracting	0	0	888	1,604	888	1,604
23. Regional BH Coordinator Pilot	0	0	160	160	160	160
24. Volunteer Counseling Services	0	0	800	800	800	800
25. Alternative Response Teams	0	0	126	126	0	0
26. Assisted Outpatient Treatment	2,433	2,959	0	0	0	0
27. Certified Peer Specialists	6,787	8,243	0	0	5,455	6,994
28. COVID FMAP Increase	-10,207	0	-10,207	0	-10,207	0
29. CLIP Rate Increase	3,446	6,892	0	0	0	0
30. Project ECHO and START Trainings	546	1,092	546	1,092	546	1,092
31. CLIP HMH Delay	-6,056	-12,112	-6,056	-12,112	-6,056	-12,112
32. Clubhouse Grants	0	0	0	0	0	3,500
33. Controlled Sub.Treatment Admin	3,783	18,835	0	0	0	0
34. Opioid Settlement Program Admin	0	3,090	0	0	0	0
35. Tribal Prevention and Tx Grants	0	12,362	0	15,447	0	15,447
36. Opioid Remediation	0	0	0	62,248	0	0
37. SUDP Workforce Supports	0	1,076	0	0	0	0
38. SUD Housing Supports	0	2,692	0	0	0	0

2023-25 Omnibus Operating Budget
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
39. Emergency Dept Bridge Program	0	3,014	0	0	0	0
40. Fentanyl Public Education	0	3,768	0	0	0	2,000
41. Prevention Services Fund Shift	0	3,955	0	0	0	2,000
42. EMS Co-Responders	0	0	1,000	2,000	1,000	2,000
43. Prevention Services Expansion	0	2,692	0	0	0	0
44. Prescription Opioid Education	0	1,830	0	0	0	1,830
45. Legal System Training and Support	0	1,076	0	0	0	0
46. MOUD in Jails Technical Support	0	538	0	0	0	538
47. Opioid TX Program Expansion	0	3,768	0	0	0	0
48. Youth Homelessness Outreach	0	0	200	200	200	200
49. Psychiatric Per Diem Rates	14,832	52,079	14,841	52,077	14,841	52,077
50. Stanwood Commitment Facility Beds	1,653	3,677	1,653	3,677	1,653	3,677
51. Community Long-Term Inpatient Beds	1,485	7,644	1,485	7,644	1,485	7,644
52. BH Facility Operating Costs	0	0	16,417	35,686	16,417	35,686
53. Acuity-Based Rate Enhancement	10,300	10,300	0	0	0	0
54. High Acuity Rate Study	125	250	0	0	0	0
55. Civil Conversion Rate Enhancement	0	0	3,450	9,033	3,450	9,033
56. Behavioral Health Personal Care	9,400	9,400	31,596	110,342	9,400	9,400
57. Children’s Long-Term Inpatient Prog	0	0	3,467	6,934	3,467	6,934
58. Maple Lane Facility Rates	6,489	15,559	0	0	7,011	17,585
59. Intensive Outpatient/Partial Hosp.	1,080	7,499	1,861	8,626	1,080	7,499

2023-25 Omnibus Operating Budget
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
60. Healthcare for the Uninsured	0	0	7,281	7,281	0	0
61. BH Residential Room & Board Rates	0	0	4,000	4,000	4,000	4,000
62. CCBHC Planning Grant	0	1,000	1,000	1,000	1,000	1,000
63. Crisis System Enhancements	0	13,705	0	44,490	0	44,490
64. Kitsap County Crisis Triage Center	0	0	250	250	250	250
65. Foundational Community Supports	0	876	0	1,476	0	876
66. FFS Behavioral Health Rate Increase	205	668	643	2,097	643	2,097
67. King County MOUD Support	0	0	500	500	500	500
68. Law Enforcement Assisted Diversions	0	0	0	0	0	5,000
69. Prevention Svcs for PCAP & PPW	4,664	9,431	1,184	2,631	1,184	2,631
70. Stanwood Commitment Facility Supprt	964	1,558	1,562	1,862	1,562	1,862
71. Lynnwood Recovery Center	0	0	2,200	2,200	2,200	2,200
72. Youth Residential Services	6,000	6,000	6,000	6,000	6,000	6,000
73. MOUD in Jails	0	0	0	0	0	5,000
74. Mobile Integrated Health Pilot	750	750	0	0	750	750
75. Maple Lane Oak RTF	0	0	7,011	17,585	0	0
76. Non-Medicaid Funding	25,995	25,995	67,705	67,705	55,705	55,705
77. Native Media Campaign	0	0	0	313	0	313
78. PCAP Rate Increase	0	0	1,516	2,611	1,516	2,611
79. Problem Gambling Treatment Services	111	403	111	403	111	403
80. Problem Gambling Program	0	0	0	618	0	618

2023-25 Omnibus Operating Budget
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
81. Problem Gambling Adv Committee	0	158	0	0	0	0
82. Parent Portal	0	0	0	400	0	400
83. PPW Residential Delay	0	0	-1,135	-1,703	-1,135	-1,703
84. Prenatal Substance Exposure Svcs	0	0	56	612	1,116	2,312
85. Pediatric Transitional Care	0	0	0	0	0	5,500
86. SUD Prev., Outreach, Tx, Recovery	0	0	0	0	0	3,000
87. Youth Inpatient Navigators	3,281	3,988	4,281	4,988	3,281	3,988
88. Safe Supply Work Group	0	0	0	0	0	300
89. Recovery Housing	0	0	0	0	0	300
90. Trueblood Phase 3	11,737	11,737	13,189	13,189	11,737	11,737
91. Trueblood Master Leasing	661	661	761	761	761	761
92. Trueblood ARNP Prescribers	3,260	5,621	2,847	4,909	2,847	4,909
93. Trueblood Program Administration	592	592	246	246	246	246
94. Trueblood Phase 1 and 2	7,169	7,169	12,599	12,599	7,169	7,169
95. Trueblood Diversion Program	11,449	11,449	0	0	11,449	11,449
96. Teaching Clinic Enhancement Project	0	0	0	130	0	130
97. Health Care for Uninsured Adults	0	0	0	0	3,805	3,805
98. UW 90/180 Beds	0	23,763	21,171	51,339	0	23,763
99. UW Short-Term Beds	0	10,280	0	10,280	0	10,280
100. Crisis Stabilization Facilities	13,211	26,719	13,211	26,719	13,211	26,719
101. WISe Services Access	0	0	500	500	500	500
Policy -- Other Total	199,024	543,828	344,445	986,860	295,723	792,217

2023-25 Omnibus Operating Budget
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
<i>Policy Comp Changes:</i>						
102. WFSE General Government	18	55	0	0	18	55
103. Non-Rep Recruitment/Retention	85	187	0	0	85	187
104. Non-Rep General Wage Increase	987	2,109	0	0	987	2,109
105. Updated PEBB Rate	60	136	0	0	60	136
106. PERS & TRS Plan 1 Benefit Increase	16	34	0	0	16	34
107. Plan 1 UAAL Rates	-188	-404	0	0	-188	-404
108. Vaccine Booster Incentive	75	165	0	0	75	165
Policy -- Comp Total	1,053	2,282	0	0	1,053	2,282
Total Policy Changes	200,077	546,110	344,445	986,860	296,776	794,499
2023-25 Policy Level	2,015,557	4,924,807	2,159,925	5,365,557	2,112,256	5,173,196
<i>Approps in Other Legislation Proposed Changes:</i>						
109. SUD Family Navigators	0	0	0	0	0	500
110. Crisis Relief Facility Grants	3,166	3,166	0	0	2,000	2,000
111. Alternatives to Arrest and Jail	1,800	3,600	0	0	0	3,600
112. Clubhouse Grants	7,000	7,000	0	0	0	0
113. Controlled Sub.Treatment Admin	0	0	0	0	0	7,593
114. Opioid TX Program Expansion	0	0	0	0	0	3,768
115. SUD Education Grants	0	0	0	0	0	5,242
116. Law Enforcement Assisted Diversions	2,500	5,000	0	0	0	0

2023-25 Omnibus Operating Budget
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
117. MOUD in Jails	34,551	34,551	0	0	0	0
118. Health Engagement Hubs	0	0	0	0	0	2,400
Total Approps in Other Legislation Proposed	49,017	53,317	0	0	2,000	25,103
Grand Total	2,064,574	4,978,124	2,159,925	5,365,557	2,114,256	5,198,299

2023-25 Omnibus Operating Budget
Washington State Health Care Authority
Health Benefit Exchange
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	9,678	215,427	9,678	215,427	9,678	215,427
2023-25 Maintenance Level	9,966	216,126	9,966	216,126	9,966	216,126
Policy Other Changes:						
1. 1332 Waiver	2,605	2,605	3,005	3,005	3,005	3,005
2. Cascade Care	0	25,000	260	25,260	260	25,260
3. Labor Disputes - Health Care	60	60	0	0	0	0
4. Adult Family Homes	0	0	400	400	400	400
5. COFA Medicaid	0	0	598	800	598	800
6. Delayed DDI	0	3,405	0	3,405	0	3,405
7. Modernizing Healthplanfinder	0	8,128	0	8,128	0	8,128
8. Master Person Index	102	1,090	102	1,090	102	1,090
9. System and Platform Capacity	0	3,170	0	3,170	0	3,170
10. Health Insurance Outreach	0	1,144	0	1,144	0	1,144
11. Continuous Coverage	300	300	300	300	300	300
12. Health Care for Uninsured Adults	2,000	21,615	0	0	433	433
Policy -- Other Total	5,067	66,517	4,665	46,702	5,098	47,135
Total Policy Changes	5,067	66,517	4,665	46,702	5,098	47,135
2023-25 Policy Level	15,033	282,643	14,631	262,828	15,064	263,261

**2023-25 Omnibus Operating Budget
Washington State Health Care Authority**

Other

(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	5,133,215	21,677,807	5,133,215	21,677,807	5,133,215	21,677,807
2023-25 Maintenance Level	5,368,982	21,165,323	5,368,982	21,165,323	5,376,109	21,165,323
Policy Other Changes:						
1. Maintain Hospital Safety Net	-120,000	0	-160,000	0	-160,000	2,172,217
2. Medicaid Patients - Discharge	1	1	0	0	0	0
3. Psilocybin Task Force	143	143	0	0	143	143
4. Universal Health Care Commission	466	466	466	466	466	466
5. Indian Health Improvement	0	0	240	480	0	0
6. Maternal Health Outcomes	3,464	6,946	0	0	0	0
7. Ambulance Quality Assurance Fee	-625	18,578	-641	19,487	-625	18,578
8. Adult Acupuncture Coverage	2,020	7,951	403	1,588	403	1,588
9. Air Ambulance Rate	6,386	19,956	0	0	4,790	14,968
10. Adult Chiropractic Coverage	2,909	11,453	581	2,287	581	2,287
11. Air Ambulance Rates	0	0	2,394	7,482	0	0
12. Cannabis Revenue Distributions	0	0	13,753	0	6,639	0
13. Behavioral Health Provider Rate	2,122	6,194	0	0	2,119	6,194
14. MCO Behavioral Health Rate Increase	527	1,504	1,127	3,220	1,127	3,220
15. Home & Birthing Center Rates	0	0	962	2,326	308	750
16. COVID FMAP Increase	-42,790	0	-42,790	0	-42,790	0
17. CRP Certification Program	0	0	300	300	300	300

**2023-25 Omnibus Operating Budget
Washington State Health Care Authority**

Other

(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
18. Dentist Link	0	0	500	500	500	500
19. Pharmacy Point of Sale	280	2,272	280	2,272	280	2,272
20. Difficult to Discharge Pilot	22,290	22,549	13,408	13,667	22,290	22,549
21. First Approach Skills Training	602	725	122	725	602	725
22. Children's Dental Services	0	0	2,907	5,931	2,907	5,931
23. Health Care Cost Board	0	0	3,005	3,005	504	504
24. Home Care Safety Net Assessment	0	0	362	362	135	268
25. Health Homes Rate Increase	0	0	3,623	7,304	0	0
26. Health Homes Program Rate	3,623	7,304	0	0	3,623	7,304
27. Hospital Grants	4,000	4,000	8,000	8,000	8,000	8,000
28. Inpatient Directed Payment Program	0	292,091	0	292,091	0	292,091
29. Adult Cochlear Implants	59	128	59	128	59	128
30. Language Access Providers Agreement	1,233	2,417	1,233	2,417	1,233	2,417
31. Ambulance and NEMT Rates	4,712	14,724	4,240	13,252	4,240	13,252
32. ABA Therapy Rates	5,437	10,572	5,437	10,572	5,437	10,572
33. Developmental Screening Rates	306	769	306	769	306	769
34. 988 Tech Platform Implementation	0	0	0	24,552	0	24,552
35. Kidney Dialysis Rates	0	0	3,320	5,977	3,320	5,977
36. Master Person Index	2,659	4,424	3,475	6,025	2,659	4,424
37. Program Integrity	43,000	138,000	0	0	35,100	115,200
38. Newborn Screening Fee Increase	207	710	342	1,173	342	1,173

**2023-25 Omnibus Operating Budget
Washington State Health Care Authority**

Other

(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
39. Non-Emergency Med Transport Rate	0	0	1,537	3,849	0	0
40. Primary Care Clinics Psych Consults	0	0	435	435	0	0
41. PAL Referral Assist	152	910	76	455	152	910
42. Primary Care Provider Rate	1,055	3,101	0	0	1,055	3,101
43. Periodontal Treatments	0	0	110	328	0	0
44. Periodontal Treatment Rate	110	328	0	0	110	328
45. Pediatric Palliative Care	167	333	167	333	167	333
46. Prior Authorization	0	0	716	1,284	716	1,284
47. Professional Services Rates	0	0	19,748	67,895	9,369	31,980
48. Medicare Savings Program	0	0	5,416	10,832	3,132	6,264
49. Pharmacy Rate Study	125	250	125	250	125	250
50. Sole Community Hospital	0	0	1,360	4,612	1,360	4,612
51. Small Rural Hospital Payment	2,064	6,570	0	0	100	100
52. Katie Beckett 1115 Waiver	0	0	1,918	3,836	1,918	3,836
53. Health Care for Uninsured Adults	-2,000	-2,000	87,620	87,620	45,696	45,696
54. Unaccompanied Refugee Minors	0	0	165	165	165	165
Policy -- Other Total	-55,296	583,369	-13,193	618,252	-30,937	2,838,178
Policy Comp Changes:						
55. Employee Classification Adjustments	0	0	0	0	507	1,282
56. WFSE General Government	2,588	7,146	0	0	2,588	7,125
57. Non-Rep Recruitment/Retention	357	770	0	0	357	762

**2023-25 Omnibus Operating Budget
Washington State Health Care Authority**

Other

(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
58. Non-Rep General Wage Increase	4,149	8,948	0	0	4,149	8,849
59. Updated PEBB Rate	369	871	0	0	369	863
60. PERS & TRS Plan 1 Benefit Increase	95	218	0	0	95	218
61. Plan 1 UAAL Rates	-1,072	-2,485	0	0	-1,072	-2,462
62. Vaccine Booster Incentive	307	662	0	0	307	655
Policy -- Comp Total	6,793	16,130	0	0	7,300	17,292
Policy Central Services Changes:						
63. Shared Tenant M365 to CSM	0	0	0	0	-440	-1,012
64. Real Estate Services to CSM	0	0	0	0	-7	-16
65. Archives/Records Management	0	0	0	0	9	21
66. Audit Services	0	0	0	0	58	133
67. Legal Services	0	0	0	0	284	518
68. Administrative Hearings	0	0	0	0	1,216	2,315
69. CTS Central Services	0	0	0	0	666	1,533
70. DES Central Services	0	0	0	0	86	201
71. OFM Central Services	0	0	0	0	808	923
72. GOV Central Services	0	0	0	0	147	338
73. Self-Insurance Liability Premium	0	0	0	0	6	14
Policy -- Central Svcs Total	0	0	0	0	2,833	4,968
Total Policy Changes	-48,503	599,499	-13,193	618,252	-20,804	2,860,438
2023-25 Policy Level	5,320,479	21,764,822	5,355,789	21,783,575	5,355,305	24,025,761

**2023-25 Omnibus Operating Budget
Washington State Health Care Authority**

Employee Benefits
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	0	198,102	0	198,102	0	198,102
2023-25 Maintenance Level	0	200,259	0	200,259	0	200,259
Policy Other Changes:						
1. Medicare/health care plans	0	500	0	0	0	500
2. PEBB/subdivision retirees	0	78	0	0	0	0
3. ERB Benefits Management and Support	0	316	0	316	0	316
4. PEBB & SEBB Vision Benefit	0	-420	0	-420	0	-420
5. Political Subdivision Retirees	0	0	0	78	0	78
Policy -- Other Total	0	474	0	-26	0	474
Policy Comp Changes:						
6. Employee Classification Adjustments	0	0	0	0	0	141
7. WFSE General Government	0	415	0	0	0	415
8. Non-Rep Recruitment/Retention	0	91	0	0	0	91
9. Non-Rep General Wage Increase	0	999	0	0	0	999
10. Updated PEBB Rate	0	84	0	0	0	84
11. PERS & TRS Plan 1 Benefit Increase	0	22	0	0	0	22
12. Plan 1 UAAL Rates	0	-241	0	0	0	-241
13. Vaccine Booster Incentive	0	78	0	0	0	78
Policy -- Comp Total	0	1,448	0	0	0	1,589

2023-25 Omnibus Operating Budget
Washington State Health Care Authority
Employee Benefits
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
Policy Central Services Changes:						
14. Shared Tenant M365 to CSM	0	0	0	0	0	-84
15. Real Estate Services to CSM	0	0	0	0	0	-1
16. Archives/Records Management	0	0	0	0	0	2
17. Audit Services	0	0	0	0	0	11
18. Legal Services	0	0	0	0	0	88
19. Administrative Hearings	0	0	0	0	0	23
20. CTS Central Services	0	0	0	0	0	128
21. DES Central Services	0	0	0	0	0	17
22. OFM Central Services	0	0	0	0	0	97
23. GOV Central Services	0	0	0	0	0	28
24. Self-Insurance Liability Premium	0	0	0	0	0	1
Policy -- Central Svcs Total	0	0	0	0	0	310
Total Policy Changes	0	1,922	0	-26	0	2,373
2023-25 Policy Level	0	202,181	0	200,233	0	202,632

2023-25 Omnibus Operating Budget
Washington State Health Care Authority
School Employee Benefits Board
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	0	89,108	0	89,108	0	89,108
2023-25 Maintenance Level	0	100,234	0	100,234	0	100,234
Policy Other Changes:						
1. SEBB Benefit Access	0	324	0	0	0	324
2. PEBB & SEBB Vision Benefit	0	2,830	0	2,830	0	2,830
3. UDP Dental Benefit Enhancements	0	12,719	0	12,719	0	12,719
4. UMP Diabetes Management Program	0	864	0	864	0	864
Policy -- Other Total	0	16,737	0	16,413	0	16,737
Policy Comp Changes:						
5. Employee Classification Adjustments	0	0	0	0	0	127
6. WFSE General Government	0	259	0	0	0	259
7. Non-Rep Recruitment/Retention	0	90	0	0	0	90
8. Non-Rep General Wage Increase	0	1,039	0	0	0	1,039
9. Updated PEBB Rate	0	75	0	0	0	75
10. PERS & TRS Plan 1 Benefit Increase	0	20	0	0	0	20
11. Plan 1 UAAL Rates	0	-227	0	0	0	-227
12. Vaccine Booster Incentive	0	77	0	0	0	77
Policy -- Comp Total	0	1,333	0	0	0	1,460
Policy Central Services Changes:						
13. Shared Tenant M365 to CSM	0	0	0	0	0	-61

2023-25 Omnibus Operating Budget
Washington State Health Care Authority
School Employee Benefits Board
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
14. Real Estate Services to CSM	0	0	0	0	0	-1
15. Archives/Records Management	0	0	0	0	0	1
16. Audit Services	0	0	0	0	0	8
17. Legal Services	0	0	0	0	0	48
18. CTS Central Services	0	0	0	0	0	93
19. DES Central Services	0	0	0	0	0	12
20. OFM Central Services	0	0	0	0	0	13
21. GOV Central Services	0	0	0	0	0	20
22. Self-Insurance Liability Premium	0	0	0	0	0	1
Policy -- Central Svcs Total	0	0	0	0	0	134
Total Policy Changes	0	18,070	0	16,413	0	18,331
2023-25 Policy Level	0	118,304	0	116,647	0	118,565

2023-25 Omnibus Operating Budget
Human Rights Commission
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	7,201	9,941	7,201	9,941	7,201	9,941
2023-25 Maintenance Level	7,217	9,957	7,217	9,957	7,217	9,957
Policy Other Changes:						
1. Contracting/discrimination	77	77	0	0	77	77
2. Investigative Staff Support	620	620	1,115	1,115	868	868
3. Public Records Support	192	192	192	192	192	192
Policy -- Other Total	889	889	1,307	1,307	1,137	1,137
Policy Comp Changes:						
4. Employee Classification Adjustments	0	0	0	0	13	13
5. WFSE General Government	240	427	0	0	240	427
6. Non-Rep Recruitment/Retention	9	13	0	0	9	13
7. Non-Rep General Wage Increase	89	141	0	0	89	141
8. Updated PEBB Rate	15	25	0	0	15	25
9. PERS & TRS Plan 1 Benefit Increase	4	6	0	0	4	6
10. Plan 1 UAAL Rates	-36	-60	0	0	-36	-60
11. Vaccine Booster Incentive	8	12	0	0	8	12
Policy -- Comp Total	329	564	0	0	342	577
Policy Central Services Changes:						
12. Shared Tenant M365 to CSM	0	0	0	0	-30	-30
13. Legal Services	0	0	0	0	697	697
14. Administrative Hearings	0	0	0	0	3	3

2023-25 Omnibus Operating Budget
Human Rights Commission
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
15. CTS Central Services	0	0	0	0	63	63
16. DES Central Services	0	0	0	0	62	62
17. OFM Central Services	0	0	0	0	19	19
18. GOV Central Services	0	0	0	0	7	7
19. Self-Insurance Liability Premium	0	0	0	0	2	2
Policy -- Central Svcs Total	0	0	0	0	823	823
Total Policy Changes	1,218	1,453	1,307	1,307	2,302	2,537
2023-25 Policy Level	8,435	11,410	8,524	11,264	9,519	12,494

2023-25 Omnibus Operating Budget
Board of Industrial Insurance Appeals
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	0	51,011	0	51,011	0	51,011
2023-25 Maintenance Level	0	51,095	0	51,095	0	51,095
Policy Other Changes:						
1. Registered Nurses PTSD Insurance	0	64	0	0	0	43
2. Industrial Insurance Duties	0	0	0	94	0	94
3. Case Management System	0	1,300	0	1,300	0	1,300
Policy -- Other Total	0	1,364	0	1,394	0	1,437
Policy Comp Changes:						
4. Employee Classification Adjustments	0	0	0	0	0	16
5. WFSE General Government	0	916	0	0	0	916
6. Non-Rep Recruitment/Retention	0	22	0	0	0	22
7. Coalition of Unions	0	1,052	0	0	0	1,052
8. Non-Rep General Wage Increase	0	358	0	0	0	358
9. Updated PEBB Rate	0	116	0	0	0	116
10. PERS & TRS Plan 1 Benefit Increase	0	32	0	0	0	32
11. Plan 1 UAAL Rates	0	-368	0	0	0	-368
12. Vaccine Booster Incentive	0	18	0	0	0	18
Policy -- Comp Total	0	2,146	0	0	0	2,162
Policy Central Services Changes:						
13. Shared Tenant M365 to CSM	0	0	0	0	0	-122
14. Real Estate Services to CSM	0	0	0	0	0	-16

2023-25 Omnibus Operating Budget
Board of Industrial Insurance Appeals
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
15. Archives/Records Management	0	0	0	0	0	6
16. Audit Services	0	0	0	0	0	2
17. Legal Services	0	0	0	0	0	6
18. CTS Central Services	0	0	0	0	0	274
19. DES Central Services	0	0	0	0	0	52
20. OFM Central Services	0	0	0	0	0	102
21. GOV Central Services	0	0	0	0	0	38
Policy -- Central Svcs Total	0	0	0	0	0	342
Total Policy Changes	0	3,510	0	1,394	0	3,941
2023-25 Policy Level	0	54,605	0	52,489	0	55,036

2023-25 Omnibus Operating Budget
WA State Criminal Justice Training Commission
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	77,688	97,162	77,688	97,162	77,688	97,162
2023-25 Maintenance Level	78,727	98,509	78,727	98,509	78,727	98,509
Policy Other Changes:						
1. M365 from Central Service Model	57	57	57	57	57	57
2. Body Cameras	0	0	1,600	1,600	1,600	1,600
3. Basic Law Enforcement Equivalency	79	79	79	79	79	79
4. Basic Law Enforcement Academy	2,577	3,437	2,577	3,437	2,577	3,437
5. Catalytic Converter Database	0	0	750	750	0	0
6. Officer Certification	770	770	770	770	770	770
7. Certification Investigators	0	0	914	914	684	684
8. Crime Victims & Witnesses	0	0	2,125	2,125	2,125	2,125
9. Domestic Violence	0	0	6,080	6,080	0	0
10. Domestic Violence Training	0	0	0	0	1,009	1,009
11. Limited Authority Peace Officers	0	0	462	462	462	462
12. Law Enforc Agency Accredit. Award	0	0	5,000	5,000	2,000	2,000
13. Recruitment Planning	150	150	150	150	150	150
14. Regional Training Academies	6,901	8,913	7,570	9,530	7,570	9,530
15. Regional Academy	0	0	3,785	4,765	3,785	4,765
16. Recruitment & Training Workg Group	0	0	333	333	0	0
17. CJTC Administrative Staffing	960	960	960	960	960	960
18. Vehicle Pursuit Policy	165	165	0	0	0	0

2023-25 Omnibus Operating Budget
WA State Criminal Justice Training Commission
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
19. Online Training Platform	0	0	1,900	1,900	0	0
Policy -- Other Total	11,659	14,531	35,112	38,912	23,828	27,628
Policy Comp Changes:						
20. WFSE General Government	714	714	0	0	714	714
21. Non-Rep Recruitment/Retention	38	39	0	0	38	39
22. Non-Rep General Wage Increase	539	551	0	0	539	551
23. Updated PEBB Rate	60	61	0	0	60	61
24. PERS & TRS Plan 1 Benefit Increase	13	13	0	0	13	13
25. Plan 1 UAAL Rates	-146	-148	0	0	-146	-148
26. Vaccine Booster Incentive	34	35	0	0	34	35
Policy -- Comp Total	1,252	1,265	0	0	1,252	1,265
Policy Central Services Changes:						
27. Real Estate Services to CSM	0	0	0	0	-11	-11
28. Archives/Records Management	0	0	0	0	1	1
29. Legal Services	0	0	0	0	152	152
30. Administrative Hearings	0	0	0	0	79	79
31. CTS Central Services	0	0	0	0	98	98
32. DES Central Services	0	0	0	0	59	59
33. OFM Central Services	0	0	0	0	51	51
34. GOV Central Services	0	0	0	0	19	19
35. Self-Insurance Liability Premium	0	0	0	0	16	16
Policy -- Central Svcs Total	0	0	0	0	464	464
Total Policy Changes	12,911	15,796	35,112	38,912	25,544	29,357
2023-25 Policy Level	91,638	114,305	113,839	137,421	104,271	127,866

2023-25 Omnibus Operating Budget
Office of Independent Investigations
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	28,134	28,134	28,134	28,134	28,134	28,134
2023-25 Maintenance Level	28,117	28,117	28,117	28,117	28,117	28,117
Policy Other Changes:						
1. Operational Resources and Training	4,314	4,314	0	0	4,314	4,314
2. Agency Staffing & Resources	0	0	12,938	12,938	0	0
3. Independent Prosecutions	0	0	290	290	0	0
Policy -- Other Total	4,314	4,314	13,228	13,228	4,314	4,314
Policy Comp Changes:						
4. Non-Rep Recruitment/Retention	71	71	0	0	71	71
5. Non-Rep General Wage Increase	1,974	1,974	0	0	1,974	1,974
6. Updated PEBB Rate	50	50	0	0	50	50
7. PERS & TRS Plan 1 Benefit Increase	33	33	0	0	33	33
8. Plan 1 UAAL Rates	-376	-376	0	0	-376	-376
9. Vaccine Booster Incentive	61	61	0	0	61	61
Policy -- Comp Total	1,813	1,813	0	0	1,813	1,813
Policy Central Services Changes:						
10. Real Estate Services to CSM	0	0	0	0	-70	-70
11. Legal Services	0	0	0	0	4	4
12. DES Central Services	0	0	0	0	70	70
Policy -- Central Svcs Total	0	0	0	0	4	4
Total Policy Changes	6,127	6,127	13,228	13,228	6,131	6,131
2023-25 Policy Level	34,244	34,244	41,345	41,345	34,248	34,248

2023-25 Omnibus Operating Budget
Department of Labor and Industries
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	33,628	940,901	33,628	940,901	33,628	940,901
2023-25 Maintenance Level	34,080	942,102	34,080	942,102	34,080	942,102
Policy Other Changes:						
1. Nonfatal Strangulation	466	466	0	0	466	466
2. Construction Workers Sick Leave	0	87	0	0	0	271
3. Farm Internship Program	0	253	0	0	0	253
4. Musculoskeletal Injuries	0	1,730	0	0	0	1,730
5. Hospital staffing standards	0	5,290	0	0	0	5,547
6. Railroad Workers	0	378	0	0	0	0
7. Public Works Procurement	0	354	0	0	0	354
8. Registered Nurses PTSD Insurance	0	736	0	0	0	666
9. Nurse Supply	0	275	0	0	0	275
10. Prevailing Wage/Public Works	0	2,888	0	0	0	0
11. Apprenticeship Support Services	4,500	4,500	3,500	3,500	3,500	3,500
12. Apprenticeship Utilization	0	0	0	575	0	1,645
13. Behavioral Health Apprenticeship	0	0	6,000	6,000	3,000	3,000
14. Behav. Health Pre-Apprenticeships	0	0	1,400	1,400	1,000	1,000
15. Workers' Compensation System	0	9,425	0	9,425	0	9,425
16. Crime Victims Compensation Benefits	178	1,476	178	1,476	178	1,476
17. Construction Consumers	0	0	0	256	0	256
18. Conveyance Management System	0	1,134	0	1,134	0	1,134

2023-25 Omnibus Operating Budget
Department of Labor and Industries
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
19. Wage & Salary Appeals Switch to CSM	0	-38	0	-38	0	-38
20. Construction Pre-Apprenticeships	0	0	300	300	300	300
21. Center for Work Equity Research	0	1,756	0	1,756	0	1,756
22. Electrical Construction Inspectors	0	0	0	6,702	0	6,702
23. Employee Personal Vehicles	0	0	605	605	0	0
24. Provider Support and Outreach	0	1,363	0	1,363	0	1,363
25. Electrician Apprenticeship RSI	6,000	6,000	0	0	0	0
26. Electrician Apprenticeships	0	0	6,000	6,000	6,000	6,000
27. Equity for Underserved Workers	0	2,760	0	2,760	0	2,760
28. Workers' Comp Training	0	1,712	0	1,712	0	1,712
29. Fire-Resistant Materials	0	0	0	124	0	124
30. Farm Worker Peer Training	0	0	330	330	330	330
31. Healthcare Workers Benefits	0	-322	0	-322	0	-322
32. Industrial Insurance Duties	0	0	0	478	0	478
33. Lab Facilities Staff	0	721	0	721	0	721
34. Lease Adjustment - Non Renewals	0	-3,837	0	-3,837	0	-3,837
35. Meatcutter/Fishmonger Apprentices	0	0	400	400	400	400
36. Mental Health Claims	0	528	0	528	0	528
37. Personnel Records	0	0	0	332	0	0
38. Plumber License Implementation	0	560	0	0	0	560
39. Opioid Settlement Funds Research	0	250	0	250	0	250
40. Prevailing Wage Program	0	2,908	0	2,908	0	2,908

2023-25 Omnibus Operating Budget
Department of Labor and Industries
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
41. Regional Apprenticeship Programs	0	0	0	507	0	507
42. One Time Office Moves	0	1,661	0	1,661	0	1,661
43. Self-Insurance Fund	0	168	0	0	0	168
44. Transportation Network Companies	0	2,487	0	2,487	0	2,487
45. Wage Complaints	0	0	0	567	0	429
46. Warehouse Employees	0	0	0	1,554	0	1,554
Policy -- Other Total	11,144	47,669	18,713	53,614	15,174	60,499
Policy Comp Changes:						
47. WFSE General Government	495	42,280	0	0	495	42,280
48. Non-Rep Recruitment/Retention	1	213	0	0	1	213
49. Coalition of Unions	0	5,961	0	0	0	5,961
50. Non-Rep General Wage Increase	16	3,205	0	0	16	3,205
51. Updated PEBB Rate	30	2,245	0	0	30	2,245
52. PERS & TRS Plan 1 Benefit Increase	6	549	0	0	6	549
53. Plan 1 UAAL Rates	-70	-6,277	0	0	-70	-6,277
54. Vaccine Booster Incentive	1	183	0	0	1	183
Policy -- Comp Total	479	48,359	0	0	479	48,359
Policy Central Services Changes:						
55. Shared Tenant M365 to CSM	0	0	0	0	-10	-2,395
56. Real Estate Services to CSM	0	0	0	0	0	-31
57. Archives/Records Management	0	0	0	0	0	73
58. Audit Services	0	0	0	0	0	37

2023-25 Omnibus Operating Budget
Department of Labor and Industries
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
59. Legal Services	0	0	0	0	14	7,171
60. Administrative Hearings	0	0	0	0	0	376
61. CTS Central Services	0	0	0	0	20	4,217
62. DES Central Services	0	0	0	0	0	380
63. OFM Central Services	0	0	0	0	2	2,200
64. GOV Central Services	0	0	0	0	3	820
65. Self-Insurance Liability Premium	0	0	0	0	0	74
Policy -- Central Svcs Total	0	0	0	0	29	12,922
Total Policy Changes	11,623	96,028	18,713	53,614	15,682	121,780
2023-25 Policy Level	45,703	1,038,130	52,793	995,716	49,762	1,063,882

2023-25 Omnibus Operating Budget
Department of Health
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	205,719	1,465,811	205,719	1,465,811	205,719	1,465,811
2023-25 Maintenance Level	206,375	1,471,425	206,375	1,471,425	206,375	1,469,399
Policy Other Changes:						
1. School Websites and Drug Info	0	0	124	124	124	124
2. Home Care Worker Shortage	0	0	1,001	-314	48	-1,212
3. Fruit & Vegetable Incentive Program	0	0	6,000	6,000	6,000	6,000
4. Water system plans/climate	242	242	0	0	0	0
5. Child abuse and neglect	0	36	0	0	0	0
6. Crisis Relief Centers	0	198	0	0	0	198
7. Death with Dignity Act	65	65	0	0	65	65
8. Hospital Staffing Standards	0	1,000	0	0	1,892	4,787
9. Psilocybin	1,635	1,635	0	0	1,640	1,640
10. Home Care Aide Certification	953	953	0	0	953	953
11. Optometry	0	95	0	0	0	95
12. Female Genital Mutilation	887	887	0	0	887	887
13. Multistate Nurse Licensure	0	1,205	0	0	0	1,205
14. Child Abuse and Neglect	0	0	0	0	0	36
15. Forensic Pathologists	222	222	0	0	222	222
16. Nursing Pool Transparency	55	107	0	0	55	107
17. Kidney Disease Centers	0	32	0	0	0	32
18. Nurse Supply	1,156	1,156	0	0	1,156	1,156

2023-25 Omnibus Operating Budget
Department of Health
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
19. DOH Validation Surveys	20	88	0	0	0	0
20. Behavioral Health Crisis Response	0	0	0	9,158	0	9,157
21. African American Behavioral Health	750	750	0	0	750	750
22. Specialized Care Pilot	0	0	500	500	500	500
23. Audiology & Speech Compact	0	0	0	126	0	126
24. LHJ Air Quality	0	0	0	48	0	48
25. Athletic Trainers	0	0	0	29	0	29
26. Cannabis Revenue Distributions	0	0	0	0	0	2,106
27. Behavioral Health New Facilities	208	250	208	250	208	250
28. Behavioral Health Support	332	465	0	0	332	465
29. Behavioral Health Workforce	0	0	980	1,184	1,469	2,175
30. Blood Supply Recovery	0	0	1,000	1,000	500	500
31. Child Asthma SeaTac	0	0	0	0	0	1,393
32. Care-A-Van & Mobile Health Services	1,462	1,462	1,000	1,000	1,000	1,000
33. CCA Expenditures Tracking	0	0	0	200	0	200
34. Clean Energy Permitting	0	0	0	0	102	102
35. Certified Peer Specialists	1,033	1,033	0	0	824	824
36. Climate Hlth Adaption Initiative	0	0	0	0	0	1,305
37. Clinical Trial Diversity	0	0	0	0	250	250
38. Local Government Climate Planning	0	0	0	407	0	407
39. Climate Plus Grants for Schools	0	5,496	0	0	0	5,496
40. Care Connect	0	0	7,200	7,200	0	0

2023-25 Omnibus Operating Budget
Department of Health
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
41. Climate Change Response Strategy	0	0	0	72	0	72
42. Cancer Prevention & Screening	3,298	0	3,298	0	3,298	0
43. Mobile/Fixed Site Med. Unit	0	60	0	0	0	0
44. Cosmetic Product Chemicals	0	0	0	418	0	418
45. Cardiac Stroke Response Program	85	85	85	85	85	85
46. Credentialing Staff	10,756	10,756	0	0	10,756	10,756
47. Spanish Public Radio/COVID-19	0	0	500	500	500	500
48. Dentist Compact	0	0	0	158	0	158
49. HEAL Act Democratic Processes	0	0	0	0	100	100
50. Dental Auxiliaries	0	0	0	46	0	46
51. HIV Pharmaceutical Drug Rebates	0	0	0	100,749	0	69,000
52. Dental Therapists	0	0	136	329	136	329
53. Opioid Remediation	0	0	0	2,000	0	2,000
54. Naloxone Distribution	0	0	0	5,000	0	5,000
55. Drayage Truck Operators	62	62	62	62	62	62
56. Dental Hygienists	0	0	0	12	0	12
57. HEAL Act	0	9,156	0	5,996	0	5,996
58. DWSRF Set Asides Allotment Increase	0	7,146	0	7,146	0	7,146
59. CCA Implementation	0	702	0	7,503	0	702
60. Drinking Water Consolidation Grants	0	808	0	808	0	808
61. EHDDI Data System	0	0	237	237	0	0
62. Options for Tainted Drinking Water	1,624	1,624	1,624	1,624	1,624	1,624

2023-25 Omnibus Operating Budget
Department of Health
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
63. Env. Hlth Disp. Map Capacity Grants	0	0	0	26,355	0	26,355
64. Death with Dignity Act Evaluation	0	0	100	100	100	100
65. Drinking Water Technical Services	0	1,044	0	1,044	0	1,044
66. COVID-19 Funding	0	20,000	0	20,000	0	20,000
67. Fusion Energy Licensing	50	50	0	0	50	50
68. CARE Act Caregiver Resources	0	0	150	150	150	150
69. Fees to Maintain Services	0	12,466	0	0	0	0
70. Fund Shift GF-S to MTCA	0	0	0	0	-264	0
71. Behavioral Health Agency Regulation	580	794	580	794	580	794
72. Health Care Licenses	0	0	0	1,441	4	704
73. Medical Test Site Fees	0	1,865	0	1,865	0	1,865
74. Medical Cannabis Registry	1,758	3,516	3,516	3,516	3,516	3,516
75. Climate Impact Worker Safety	0	10,000	0	10,000	0	10,000
76. HEAL Web Portal	0	599	0	599	0	599
77. Hospital Complaint Investigations	2,039	2,719	2,039	2,719	2,039	2,719
78. Public Health Information Systems	0	23,066	23,066	23,066	0	23,066
79. Public Health Technology	17,752	17,752	17,752	17,752	17,752	17,752
80. WMCC Implementation Plan	200	200	200	200	200	200
81. International Medical Graduate	0	12	0	12	0	12
82. Intramuscular Needling	0	0	0	282	0	282
83. LARCs at FQHCs	300	300	0	0	300	300
84. Master Person Index	984	984	2,991	2,991	984	984

2023-25 Omnibus Operating Budget
Department of Health
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
85. Lead Impacts of Aviation	0	0	67	67	0	0
86. Long-Term Care Professionals	0	0	118	118	0	0
87. Fees to Maintain Services	0	0	0	12,466	0	12,466
88. Medical Assistants	0	0	0	65	0	65
89. Medical Reserve Corps	0	0	895	895	895	895
90. MH Counselor Compensation	0	0	0	195	0	195
91. Military Spouse Employment	0	0	0	158	0	158
92. Motor Carriers/Restrooms	0	0	565	565	565	565
93. Music Therapists	0	0	228	309	228	309
94. Midwife license fees	0	0	300	300	0	0
95. Newborn Screening Fee Increase	0	1,600	0	2,656	0	2,656
96. 988 Call Centers	0	-21,330	0	0	0	-15,330
97. 988 Call Centers	0	0	0	-15,330	0	0
98. NQAC Staffing & Licensure	0	2,276	0	2,276	0	2,276
99. Child Health Profile System	2,768	2,768	2,768	2,768	2,768	2,768
100. Participatory Budget Grant Program	0	38,600	0	0	0	38,600
101. Private Detention Facilities	0	0	1,388	1,388	1,388	1,388
102. PFAS Chemicals	0	146	0	146	0	146
103. Psychiatric Hospital Program	0	1,738	0	1,738	0	1,738
104. Prescription Monitoring	-3,000	0	0	0	-3,000	0
105. Reproductive Health Services	15,010	15,010	16,010	16,010	15,510	15,510
106. Reproductive Health Svcs Security	0	0	519	519	0	0

2023-25 Omnibus Operating Budget
Department of Health
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
107. Tobacco Use Prevention & Cessation	0	0	10,000	10,000	5,000	5,000
108. Preventable Hospitalizations	0	0	0	0	1,500	1,500
109. Prenatal and Perinatal Health	3,166	3,166	2,300	2,300	2,300	2,300
110. Early Hearing Detection for Infants	988	988	988	988	988	988
111. Maternal Infant Health	400	400	0	400	0	400
112. Statewide Medical Logistics Center	7,355	14,377	7,355	14,377	7,355	14,377
113. Organ Transport Vehicles	0	0	149	158	158	158
114. Rural Nursing Workforce	0	0	350	350	350	350
115. School-Based Health Centers	0	0	1,800	1,800	1,800	1,800
116. Drug/Medicine Return Program	0	288	0	288	0	288
117. Shellfish Biotoxin Testing	0	0	727	1,106	0	0
118. Stillbirth	63	63	0	0	63	63
119. STI Program Expansion	975	975	0	0	975	975
120. Health Professions/SUD Program	0	0	153	153	153	153
121. Sewage Treatment Solutions Study	0	0	300	300	300	300
122. SUD Data and Response Plan	0	1,346	0	0	0	0
123. SUD Harm Reduction Programs	0	3,768	0	0	0	0
124. SUD Family Support Svcs & Systems	0	2,692	0	0	0	0
125. SUD Care and Svcs Hubs	0	6,730	0	0	0	0
126. Tobacco Prevention & Control	5,000	5,000	0	0	0	0
127. Universal Development Screening	630	630	630	630	630	630
128. WMC Licensing, Equity, & IMG Work	0	2,293	0	2,293	0	2,293

2023-25 Omnibus Operating Budget
Department of Health
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
129. Wildland Fire Safety	0	0	153	153	153	153
130. Clinical Placement	560	560	0	0	560	560
Policy -- Other Total	82,423	227,227	122,112	335,148	101,588	355,377
<i>Policy Comp Changes:</i>						
131. Employee Classification Adjustments	0	0	0	0	114	360
132. WFSE General Government	5,055	24,229	0	0	5,055	24,229
133. Non-Rep Recruitment/Retention	136	413	0	0	136	413
134. Non-Rep General Wage Increase	2,004	5,986	0	0	2,004	5,986
135. SEIU 1199 General Government	211	2,576	0	0	211	2,576
136. Updated PEBB Rate	361	1,619	0	0	361	1,619
137. PERS & TRS Plan 1 Benefit Increase	101	423	0	0	101	423
138. Plan 1 UAAL Rates	-1,139	-4,863	0	0	-1,139	-4,863
139. Vaccine Booster Incentive	117	357	0	0	117	357
Policy -- Comp Total	6,846	30,740	0	0	6,960	31,100
<i>Policy Central Services Changes:</i>						
140. Shared Tenant M365 to CSM	0	0	0	0	-419	-2,464
141. Real Estate Services to CSM	0	0	0	0	-12	-71
142. Archives/Records Management	0	0	0	0	20	117
143. Audit Services	0	0	0	0	5	29
144. Legal Services	0	0	0	0	249	1,559
145. Administrative Hearings	0	0	0	0	0	2
146. CTS Central Services	0	0	0	0	658	3,877

2023-25 Omnibus Operating Budget
Department of Health
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
147. DES Central Services	0	0	0	0	53	395
148. OFM Central Services	0	0	0	0	524	1,936
149. GOV Central Services	0	0	0	0	123	723
150. Self-Insurance Liability Premium	0	0	0	0	8	46
Policy -- Central Svcs Total	0	0	0	0	1,209	6,149
Total Policy Changes	89,269	257,967	122,112	335,148	109,757	392,626
2023-25 Policy Level	295,644	1,729,392	328,487	1,806,573	316,132	1,862,025
<i>Approps in Other Legislation Proposed Changes:</i>						
151. Mobile/Fixed Site Med. Unit	0	0	0	0	0	60
Total Approps in Other Legislation Proposed	0	0	0	0	0	60
Grand Total	295,644	1,729,392	328,487	1,806,573	316,132	1,862,085

2023-25 Omnibus Operating Budget
Department of Veterans' Affairs
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	67,990	216,850	67,990	216,850	67,990	216,850
2023-25 Maintenance Level	74,038	223,034	74,038	223,034	74,038	223,034
Policy Other Changes:						
1. Veterans Service Officer Program	0	0	2,400	2,400	0	0
2. Public Works Procurement	273	273	0	0	273	273
3. Veterans Services	1,284	1,284	0	0	2,400	2,400
4. PACT Act Expansion of Benefits	1,267	1,267	1,267	1,267	1,267	1,267
5. Veterans Cemetery Capacity	0	576	0	700	0	576
6. Veterans Homes Revenue Adjustments	-20,666	-8,288	-20,666	-8,288	-20,666	-8,288
7. Equine Therapy for Vets	0	0	100	100	100	100
8. Suicide Prevention Federal Grant	0	1,500	0	1,500	0	1,500
Policy -- Other Total	-17,842	-3,388	-16,899	-2,321	-16,626	-2,172
Policy Comp Changes:						
9. Employee Classification Adjustments	0	0	0	0	742	742
10. WFSE General Government	12,470	12,470	0	0	12,470	12,470
11. Non-Rep Recruitment/Retention	226	226	0	0	226	226
12. Coalition of Unions	5,145	5,145	0	0	5,145	5,145
13. Non-Rep General Wage Increase	2,351	2,351	0	0	2,351	2,351
14. Updated PEBB Rate	765	765	0	0	765	765
15. PERS & TRS Plan 1 Benefit Increase	147	147	0	0	147	147
16. Public Safety Telecommunicators	0	0	0	0	15	15

2023-25 Omnibus Operating Budget
Department of Veterans' Affairs
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
17. Plan 1 UAAL Rates	-1,683	-1,683	0	0	-1,683	-1,683
18. Vaccine Booster Incentive	199	199	0	0	199	199
Policy -- Comp Total	19,620	19,620	0	0	20,377	20,377
<i>Policy Central Services Changes:</i>						
19. Shared Tenant M365 to CSM	0	0	0	0	-281	-825
20. Real Estate Services to CSM	0	0	0	0	-2	-9
21. Archives/Records Management	0	0	0	0	3	15
22. Audit Services	0	0	0	0	2	7
23. Legal Services	0	0	0	0	1	5
24. CTS Central Services	0	0	0	0	260	1,089
25. DES Central Services	0	0	0	0	19	35
26. OFM Central Services	0	0	0	0	465	562
27. GOV Central Services	0	0	0	0	51	211
28. Self-Insurance Liability Premium	0	0	0	0	1	26
Policy -- Central Svcs Total	0	0	0	0	519	1,116
Total Policy Changes	1,778	16,232	-16,899	-2,321	4,270	19,321
2023-25 Policy Level	75,816	239,266	57,139	220,713	78,308	242,355

2023-25 Omnibus Operating Budget
Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	879,457	1,366,933	879,457	1,366,933	879,457	1,366,933
2023-25 Maintenance Level	848,024	1,325,875	848,024	1,325,875	848,024	1,325,875
Policy Other Changes:						
1. Children in Crisis	0	0	209	259	209	259
2. Guardianship Subsidy Expansion	2,769	2,470	0	0	2,769	2,470
3. Licensing & Investigation Expansion	655	709	0	0	655	709
4. Child-Specific Foster Care	3,263	3,371	0	0	3,263	3,371
5. Child Advocacy Centers	0	0	750	750	0	0
6. Childrens Advocacy Centers	4,000	4,000	0	0	750	750
7. Caregiver Engagement Unit	1,464	1,826	1,464	1,826	1,464	1,826
8. COVID FMAP Increase	-1,576	0	-1,576	0	-1,576	0
9. Caregiver Placement Supports	0	0	28,442	35,036	0	0
10. Child Placing Agency Incentive Rate	0	0	1,076	1,076	538	538
11. Naloxone Purchasing	0	2,304	0	0	0	2,304
12. DS: Implementation & Monitoring	540	644	0	0	540	644
13. DS: Hub Home Model	4,454	4,496	0	0	4,454	4,496
14. DS: Licensing Standards	1,316	1,650	0	0	1,316	1,650
15. DS: Referrals & Transitions	4,305	4,543	0	0	4,305	4,543
16. DS: Therapeutic FC	3,720	5,263	0	0	3,720	5,263
17. DS: Qualified Residential Treatment	1,704	2,125	0	0	1,704	2,125

2023-25 Omnibus Operating Budget
Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
18. D.S. v. DCYF Compliance	0	0	16,039	18,722	0	0
19. Family Time	13,392	16,332	13,392	16,332	13,392	16,332
20. FC Educational Outreach	0	0	920	920	920	920
21. Foster Care Payment Increase	0	0	3,914	5,161	3,914	5,161
22. 7-Level FC: Maintenance Payments	16,581	21,865	0	0	16,581	21,865
23. 7-Level FC: Support Services	30,601	34,088	0	0	10,289	11,462
24. 7-Level FC: Research & Data	431	569	0	0	431	569
25. 7-Level FC: Project Management	1,139	1,139	0	0	1,139	1,139
26. Combined In-Home Svc	9,693	9,693	9,693	9,693	9,693	9,693
27. Initial License Maintenance Payment	14,664	14,664	14,664	14,664	14,664	14,664
28. Maintain Licensing Ratios	1,784	2,580	4,482	6,206	1,784	2,580
29. Foster Youth Mentoring Pilot	0	0	750	750	750	750
30. Publication of Notice	0	0	1,351	1,579	0	0
31. Prenatal Substance Exposure Svcs	0	0	1,159	1,159	0	0
32. Rising Strong	0	0	1,100	1,100	1,100	1,100
33. Rising Strong Operating Model	0	0	150	150	150	150
34. SUD Prevention Families	0	0	3,014	3,014	3,014	3,014
35. Family Connections Program	0	0	998	1,308	998	1,308
Policy -- Other Total	114,899	134,331	101,991	119,705	102,930	121,655
Policy Comp Changes:						
36. Employee Classification Adjustments	0	0	0	0	346	452

2023-25 Omnibus Operating Budget
Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
37. WFSE General Government	36,957	48,709	0	0	36,957	48,597
38. Non-Rep Recruitment/Retention	215	281	0	0	215	281
39. Non-Rep General Wage Increase	2,572	3,360	0	0	2,572	3,360
40. Updated PEBB Rate	1,286	1,797	0	0	1,286	1,797
41. PERS & TRS Plan 1 Benefit Increase	307	428	0	0	307	428
42. Plan 1 UAAL Rates	-3,496	-4,874	0	0	-3,496	-4,874
43. Vaccine Booster Incentive	185	242	0	0	185	242
Policy -- Comp Total	38,026	49,943	0	0	38,372	50,283
Total Policy Changes	152,925	184,274	101,991	119,705	141,302	171,938
2023-25 Policy Level	1,000,949	1,510,149	950,015	1,445,580	989,326	1,497,813

2023-25 Omnibus Operating Budget
Department of Children, Youth, and Families
Juvenile Rehabilitation
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	249,825	250,744	249,825	250,744	249,825	250,744
2023-25 Maintenance Level	273,857	274,952	273,857	274,952	273,857	274,952
Policy Other Changes:						
1. At-Risk Youth	0	0	500	500	500	500
2. Auto Theft Prevention Acct Backfill	0	0	196	0	0	0
3. Baker Cottage Staffing	0	0	4,180	4,180	0	0
4. Housing Youth Exits System of Care	1,010	1,010	1,010	1,010	1,010	1,010
5. JR Improve Educational Outcomes	4,642	4,642	4,642	4,642	4,642	4,642
6. Naselle Closure Savings	-16,662	-16,662	-16,662	-16,662	-16,662	-16,662
7. Naselle Warm Closure Costs	3,545	3,545	3,545	3,545	3,545	3,545
8. Echo Glen Reinvestment from Naselle	0	0	3,094	3,094	1,500	1,500
9. Green Hill Reinvest from Naselle	0	0	1,835	1,835	900	900
10. Sexual Offenses by Youth	0	0	280	280	280	280
Policy -- Other Total	-7,465	-7,465	2,620	2,424	-4,285	-4,285
Policy Comp Changes:						
11. Employee Classification Adjustments	0	0	0	0	188	188
12. WFSE General Government	12,591	12,591	0	0	12,591	12,591
13. Non-Rep Recruitment/Retention	97	97	0	0	97	97
14. Non-Rep General Wage Increase	1,130	1,130	0	0	1,130	1,130
15. SEIU 1199 General Government	1,318	1,318	0	0	1,318	1,318

2023-25 Omnibus Operating Budget
Department of Children, Youth, and Families
Juvenile Rehabilitation
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
16. Updated PEBB Rate	691	691	0	0	691	691
17. PERS & TRS Plan 1 Benefit Increase	145	145	0	0	145	145
18. Public Safety Telecommunicators	0	0	0	0	39	39
19. Plan 1 UAAL Rates	-1,649	-1,649	0	0	-1,649	-1,649
20. Vaccine Booster Incentive	84	84	0	0	84	84
Policy -- Comp Total	14,407	14,407	0	0	14,634	14,634
Total Policy Changes	6,942	6,942	2,620	2,424	10,349	10,349
2023-25 Policy Level	280,799	281,894	276,477	277,376	284,206	285,301

2023-25 Omnibus Operating Budget
Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	1,123,725	1,599,005	1,123,725	1,599,005	1,123,725	1,599,005
2023-25 Maintenance Level	1,441,408	1,920,051	1,441,408	1,920,051	1,441,408	1,920,051
Policy Other Changes:						
1. Assistance Programs	0	0	2,000	2,000	830	830
2. Family Child Care CBA	215,156	256,186	132,492	132,492	199,786	256,186
3. Family Child Care CBA: Enhancement	0	0	123,694	123,694	0	0
4. Apprenticeships and Child Care	0	0	4,525	4,525	2,700	2,700
5. WCCC Eligibility Expansion	13,268	13,268	0	0	13,268	13,268
6. Background Check Fees	2,618	2,618	0	0	0	0
7. ARPA Fund Shift	0	0	-52,186	0	-51,500	0
8. CCDF Fund Shift	0	0	-56,400	0	0	0
9. Continue Prevention Pilot	1,742	1,742	2,000	2,000	1,742	1,742
10. ECEAP Complex Needs	0	0	8,867	8,867	5,787	5,787
11. ECEAP Slot Conversions	0	0	10,285	10,285	0	0
12. ECEAP Rate Increase	56,381	56,381	39,937	39,937	50,059	50,059
13. ECEAP Expansion	44,589	44,589	19,302	19,302	29,587	29,587
14. Early ECEAP	4,785	4,785	3,400	3,400	4,785	4,785
15. Equity Grants	10,000	10,000	5,248	5,248	5,248	5,248
16. Mental Health Consultation	1,000	1,000	0	0	500	500
17. Child Care Access and Living Wage	533	533	1,029	1,029	533	533

**2023-25 Omnibus Operating Budget
Department of Children, Youth, and Families**

Early Learning

(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
18. Child Care Special Needs Rate	0	0	273	273	0	0
19. Early Learning Workforce Programs	0	0	500	500	500	500
20. ESIT Rate Enhancement	0	0	2,438	2,438	2,438	2,438
21. Eligibility Staff	0	0	12,700	12,700	12,700	12,700
22. ESIT K-12 BEA Rate Interaction	0	0	4,058	4,058	4,058	4,058
23. Imagination Library	0	0	4,000	4,000	2,000	2,000
24. Kindergarten Readiness Program	0	0	2,000	2,000	0	0
25. Marketing and Matching Service	0	0	400	400	400	400
26. Nonstandard Hours Bonus	0	0	9,414	9,414	4,724	4,724
27. Family Resource and Referral System	0	0	500	500	500	500
28. Transition to Kindergarten	0	0	10,726	10,726	0	0
29. Home Visiting Slot Expansion	0	0	0	1,000	0	1,000
30. Home Visiting Funding Increase	0	9,300	0	8,560	0	8,560
31. King County Childcare Access	400	400	0	0	400	400
32. Continue Organization License Pilot	287	324	287	324	287	324
33. Continue WCCC Rate Enhancement	2,262	2,262	2,262	2,262	2,262	2,262
34. Facilitated Play Groups	0	0	880	880	440	440
35. Tribal Early Learning Grants	10,279	10,279	5,140	5,140	7,500	7,500
36. WCFC Continuation	0	0	3,000	3,000	2,000	2,000
37. WCCC Homeless Period Extension	908	908	908	908	908	908
38. Childcare Complex Needs	15,396	15,396	12,316	12,316	15,396	15,396
Policy -- Other Total	379,604	429,971	315,995	434,178	319,838	437,335

2023-25 Omnibus Operating Budget
Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
Policy Comp Changes:						
39. Employee Classification Adjustments	0	0	0	0	25	67
40. WFSE General Government	3,041	5,331	0	0	3,041	5,331
41. Non-Rep Recruitment/Retention	14	38	0	0	14	38
42. Non-Rep General Wage Increase	186	505	0	0	186	505
43. Updated PEBB Rate	153	286	0	0	153	286
44. PERS & TRS Plan 1 Benefit Increase	34	69	0	0	34	69
45. Plan 1 UAAL Rates	-381	-769	0	0	-381	-769
46. Vaccine Booster Incentive	12	32	0	0	12	32
Policy -- Comp Total	3,059	5,492	0	0	3,084	5,559
Total Policy Changes	382,663	435,463	315,995	434,178	322,922	442,894
2023-25 Policy Level	1,824,071	2,355,514	1,757,403	2,354,229	1,764,330	2,362,945

2023-25 Omnibus Operating Budget
Department of Children, Youth, and Families
Program Support
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	387,540	569,583	387,540	569,583	387,540	569,583
2023-25 Maintenance Level	411,143	600,925	411,143	600,925	411,143	600,925
Policy Other Changes:						
1. Child Welfare Services/DD	0	0	74	148	74	148
2. Apprenticeships and Child Care	0	0	32	36	0	0
3. Children in Crisis	0	0	36	44	36	44
4. Guardianship Subsidy Expansion	121	139	0	0	121	139
5. WCCC Eligibility Expansion	54	61	0	0	54	61
6. Child Welfare Housing	7,255	7,255	0	0	5,255	5,255
7. Background Check Fees	3,142	3,142	0	0	3,142	3,142
8. Licensing & Investigation Expansion	106	122	0	0	106	122
9. Child-Specific Foster Care	91	105	0	0	91	105
10. Lease Adjustments	70	88	70	88	70	88
11. AGO Costs	1,095	1,274	1,095	1,274	1,095	1,274
12. CCDF/TANF Audit Resolution	0	0	2,583	2,583	0	0
13. Background Check Fee Assistance	0	0	897	897	0	0
14. Child Welfare Information System	1,885	3,770	0	0	1,885	3,770
15. Caregiver Placement Supports	38	44	38	44	38	44
16. Youth Housing Support Services	2,374	2,374	2,374	2,374	2,374	2,374
17. DS: Adolescent Transitional Living	4,788	4,962	0	0	4,788	4,962

2023-25 Omnibus Operating Budget
Department of Children, Youth, and Families
Program Support
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
18. DS: Implementation & Monitoring	563	563	0	0	563	563
19. D.S. v. DCYF Compliance	0	0	5,351	5,525	0	0
20. JR Education Reform	786	786	0	0	786	786
21. Child Benefits Feasibility Studies	0	0	300	300	300	300
22. The Breakfast Group	0	0	500	500	250	250
23. TeamChild Project Services	0	0	1,400	1,400	1,400	1,400
24. Transition to Kindergarten	0	0	238	274	0	0
25. Independent Living Services	0	0	3,500	3,500	1,500	1,500
26. Language Access Providers Agreement	8	10	8	10	8	10
27. Maintain Licensing Ratios	340	390	916	1,054	340	390
28. Language Access Plan	1,726	1,948	2,313	2,706	1,726	1,948
29. One-Time Lease Costs	1,782	2,228	1,782	2,228	1,782	2,228
30. Continue Organization License Pilot	38	44	0	0	0	0
31. LifeSet Funding	3,451	5,220	2,760	4,176	2,760	4,176
32. Publication of Notice	0	0	17	19	0	0
33. Juv. Justice Partnership Council	600	600	0	0	600	600
34. Federal Reimbursement Adjustment	44,600	-1,750	44,600	-1,750	44,600	-1,750
35. Prenatal Substance Exposure Svcs	0	0	206	216	0	0
36. Regional Data Tools	300	300	300	300	300	300
37. Payments IT System Replacement	2,117	2,646	2,117	2,646	2,117	2,646
38. Modify SSI Reimbursement Process	0	0	178	321	159	159
Policy -- Other Total	77,330	36,321	73,685	30,913	78,320	37,034

2023-25 Omnibus Operating Budget
Department of Children, Youth, and Families
Program Support
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
Policy Comp Changes:						
39. Employee Classification Adjustments	0	0	0	0	920	936
40. WFSE General Government	10,491	11,176	0	0	10,603	11,288
41. Non-Rep Recruitment/Retention	227	237	0	0	227	237
42. Non-Rep General Wage Increase	2,816	2,948	0	0	2,816	2,948
43. Updated PEBB Rate	490	527	0	0	490	527
44. PERS & TRS Plan 1 Benefit Increase	131	142	0	0	131	142
45. Plan 1 UAAL Rates	-1,479	-1,608	0	0	-1,479	-1,608
46. Vaccine Booster Incentive	195	203	0	0	195	203
Policy -- Comp Total	12,871	13,625	0	0	13,903	14,673
Policy Central Services Changes:						
47. Shared Tenant M365 to CSM	0	0	0	0	-2,457	-3,395
48. Real Estate Services to CSM	0	0	0	0	-167	-230
49. Archives/Records Management	0	0	0	0	78	108
50. Audit Services	0	0	0	0	32	47
51. Legal Services	0	0	0	0	16,412	20,511
52. Administrative Hearings	0	0	0	0	491	707
53. CTS Central Services	0	0	0	0	3,813	5,155
54. DES Central Services	0	0	0	0	472	666
55. OFM Central Services	0	0	0	0	2,990	3,190
56. GOV Central Services	0	0	0	0	860	1,188

2023-25 Omnibus Operating Budget
Department of Children, Youth, and Families
Program Support
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
57. Self-Insurance Liability Premium	0	0	0	0	11,612	14,909
Policy -- Central Svcs Total	0	0	0	0	34,136	42,856
Total Policy Changes	90,201	49,946	73,685	30,913	126,359	94,563
2023-25 Policy Level	501,344	650,871	484,828	631,838	537,502	695,488

2023-25 Omnibus Operating Budget
Department of Corrections
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	2,645,709	2,659,966	2,645,709	2,659,966	2,645,709	2,659,966
2023-25 Maintenance Level	2,712,960	2,733,955	2,712,960	2,733,955	2,712,960	2,733,955
Policy Other Changes:						
1. Secure Internet for Prisons	584	584	730	730	584	584
2. Commissary Funds Subaccount	250	250	0	0	250	250
3. Reentry Services and Gate Money	6,035	6,035	0	0	4,348	4,348
4. Substance Use Disorder Treatment	2,369	2,369	0	0	2,369	2,369
5. DOC Abortion Medication Program	0	0	0	0	804	804
6. Lease Adjustments	0	0	3,293	3,293	0	0
7. Relocations & One-Time Costs	0	0	1,930	1,930	0	0
8. Ambulance Service	0	0	1,000	1,000	0	0
9. Auto Theft Prevention Account	0	0	4,837	0	0	0
10. Bellingham Work Release State Run	2,857	2,857	3,239	3,239	2,857	2,857
11. Correct. Indust. Wages & Gratuities	0	0	7,000	7,000	7,000	7,000
12. Vendor Rate Adjustment for Nurses	908	908	908	908	908	908
13. OMNI Sentencing Module Project	4,063	4,063	4,466	4,466	4,063	4,063
14. OMNI Sentencing Module M&O	0	0	1,317	1,317	0	0
15. AMEND Training (Collab. & Training)	4,656	4,656	8,000	8,000	4,656	4,656
16. Restrictive Housing-Solitary Confin	0	0	3,614	3,614	1,637	1,637
17. ISRB Caseload	0	0	950	950	532	532
18. Addiction Care Delivery	0	0	5,000	5,000	3,964	3,964

2023-25 Omnibus Operating Budget
Department of Corrections
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
19. Dispute Resolution Staffing	0	0	894	894	797	797
20. Gender Responsivity	0	0	368	368	0	0
21. Supervision Training Resources	0	0	2,700	2,700	1,328	1,328
22. Food Service Diabetic Diet	0	0	1,832	1,832	1,832	1,832
23. Probable Cause Hearings	1,842	1,842	2,105	2,105	1,842	1,842
24. Occupational Health Program	0	0	2,639	2,639	1,305	1,305
25. Gender Responsive Staff	368	368	0	0	368	368
26. Helen B Ratcliff Work Release	2,702	2,702	3,058	3,058	2,702	2,702
27. Parent Navigators	0	0	620	620	620	620
28. Solitary Confinement Assessment	0	0	175	175	175	175
29. Sentencing Enhancements	0	0	-34	-34	0	0
30. Reentry of Transitioning Fathers	300	300	0	0	300	300
31. Wild Horse Training Program	0	0	197	197	0	0
Policy -- Other Total	26,934	26,934	60,838	56,001	45,241	45,241
Policy Comp Changes:						
32. Inversion & Compression	602	602	602	602	602	602
33. Employee Classification Adjustments	0	0	0	0	2,179	2,179
34. WFSE General Government	35,770	35,770	0	0	35,770	35,770
35. Teamsters 117 DOC	146,035	146,035	0	0	146,035	146,035
36. Non-Rep Recruitment/Retention	1,540	1,540	0	0	1,540	1,540
37. Coalition of Unions	194	194	0	0	194	194
38. Non-Rep General Wage Increase	18,012	18,012	0	0	18,012	18,012

2023-25 Omnibus Operating Budget
Department of Corrections
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
39. Updated PEBB Rate	6,427	6,427	0	0	6,427	6,427
40. PERS & TRS Plan 1 Benefit Increase	1,604	1,604	0	0	1,604	1,604
41. Public Safety Telecommunicators	0	0	0	0	640	640
42. Plan 1 UAAL Rates	-18,233	-18,233	0	0	-18,233	-18,233
43. Vaccine Booster Incentive	1,338	1,338	0	0	1,338	1,338
Policy -- Comp Total	193,289	193,289	602	602	196,108	196,108
Policy Central Services Changes:						
44. Shared Tenant M365 to CSM	0	0	0	0	-6,866	-6,866
45. Real Estate Services to CSM	0	0	0	0	-185	-185
46. Archives/Records Management	0	0	0	0	130	130
47. Audit Services	0	0	0	0	37	37
48. Legal Services	0	0	0	0	1,629	1,629
49. CTS Central Services	0	0	0	0	9,875	9,875
50. DES Central Services	0	0	0	0	474	474
51. OFM Central Services	0	0	0	0	6,142	6,142
52. GOV Central Services	0	0	0	0	2,289	2,289
53. Self-Insurance Liability Premium	0	0	0	0	1,799	1,799
Policy -- Central Svcs Total	0	0	0	0	15,324	15,324
Total Policy Changes	220,223	220,223	61,440	56,603	256,673	256,673
2023-25 Policy Level	2,933,183	2,954,178	2,774,400	2,790,558	2,969,633	2,990,628

2023-25 Omnibus Operating Budget
Department of Services for the Blind
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	11,455	39,206	11,455	39,206	11,455	39,206
2023-25 Maintenance Level	12,060	39,811	12,060	39,811	12,060	39,811
<i>Policy Other Changes:</i>						
1. Independent Living	551	551	551	551	551	551
2. Youth Services Under 14	402	402	402	402	402	402
Policy -- Other Total	953	953	953	953	953	953
<i>Policy Comp Changes:</i>						
3. WFSE General Government	909	932	0	0	909	932
4. Non-Rep Recruitment/Retention	18	19	0	0	18	19
5. Non-Rep General Wage Increase	233	247	0	0	233	247
6. Updated PEBB Rate	62	64	0	0	62	64
7. PERS & TRS Plan 1 Benefit Increase	15	15	0	0	15	15
8. Plan 1 UAAL Rates	-179	-186	0	0	-179	-186
9. Vaccine Booster Incentive	15	16	0	0	15	16
Policy -- Comp Total	1,073	1,107	0	0	1,073	1,107
<i>Policy Central Services Changes:</i>						
10. Shared Tenant M365 to CSM	0	0	0	0	-84	-84
11. Real Estate Services to CSM	0	0	0	0	-9	-9
12. Archives/Records Management	0	0	0	0	1	1
13. Audit Services	0	0	0	0	3	3
14. Legal Services	0	0	0	0	3	3

2023-25 Omnibus Operating Budget
Department of Services for the Blind
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
15. Administrative Hearings	0	0	0	0	1	1
16. CTS Central Services	0	0	0	0	195	195
17. DES Central Services	0	0	0	0	171	171
18. OFM Central Services	0	0	0	0	58	58
19. GOV Central Services	0	0	0	0	22	22
20. Self-Insurance Liability Premium	0	0	0	0	1	1
Policy -- Central Svcs Total	0	0	0	0	362	362
Total Policy Changes	2,026	2,060	953	953	2,388	2,422
2023-25 Policy Level	14,086	41,871	13,013	40,764	14,448	42,233

2023-25 Omnibus Operating Budget
Employment Security Department
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	27,930	848,300	27,930	848,300	27,930	848,300
2023-25 Maintenance Level	27,931	769,764	27,931	769,764	27,931	769,764
Policy Other Changes:						
1. Employee-Owned Coop UI	0	794	0	0	0	794
2. Federal Funding Shortfall	0	0	21,227	21,227	21,227	21,227
3. Paid Leave Premiums	0	30	0	0	0	30
4. Continuous Improvement Team	0	3,136	0	6,272	0	3,136
5. AmeriCorps Living Stipend	7,929	7,929	0	0	7,929	7,929
6. Paid Leave Data	0	2,896	0	0	0	2,896
7. WA Cares System Completion	0	15,399	0	15,399	0	15,399
8. LCD Outreach and Access Staff	0	3,128	0	3,128	0	3,128
9. Information Security Team	0	1,655	0	1,655	0	1,655
10. UI Apprenticeship Workgroup	0	0	0	50	0	50
11. LTSS Appeals OAH - Switch to CSM	0	-258	0	-258	0	-258
12. UI Appeals OAH - Switch to CSM	0	-7,974	0	-7,974	0	-7,974
13. Clean Technology Advisory Committee	0	0	0	404	0	404
14. Career Connected Learning Grants	3,150	3,150	1,000	1,000	2,075	2,075
15. Economic Security for All	0	5,292	5,292	5,292	0	5,292
16. Fraud Staffing	0	2,083	0	2,083	0	2,083
17. Navigation Services Team	0	0	2,920	2,920	0	0
18. Personnel Records	0	0	0	20	0	0

2023-25 Omnibus Operating Budget
Employment Security Department
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
19. PFML Job Protection Study	0	0	0	250	0	250
20. Audit Coordination Staffing	600	600	600	600	600	600
21. Federal Quest Grant	0	11,895	0	11,895	0	11,895
22. TNC Insurance Programs	0	0	0	4,784	0	4,784
23. Feasibility of Extending UI	0	35	0	0	0	35
24. Unemployment Insurance Staffing	21,226	21,226	0	0	0	0
25. Overpayment Processing	0	0	11,976	11,976	11,976	11,976
26. Voluntary Report Form	10	10	0	0	10	10
27. Business Navigators	0	0	5,560	5,560	2,896	2,896
28. WorkSource System Replacement	0	11,613	0	11,613	0	11,613
Policy -- Other Total	32,915	82,639	48,575	97,896	46,713	101,925
Policy Comp Changes:						
29. Employee Classification Adjustments	0	0	0	0	0	435
30. WFSE General Government	1	28,005	0	0	1	28,005
31. Non-Rep Recruitment/Retention	1	275	0	0	1	275
32. Non-Rep General Wage Increase	12	3,598	0	0	12	3,598
33. Updated PEBB Rate	1	1,527	0	0	1	1,527
34. PERS & TRS Plan 1 Benefit Increase	0	343	0	0	0	343
35. Plan 1 UAAL Rates	-2	-3,867	0	0	-2	-3,867
36. Vaccine Booster Incentive	1	236	0	0	1	236
Policy -- Comp Total	14	30,117	0	0	14	30,552

2023-25 Omnibus Operating Budget
Employment Security Department
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
Policy Transfer Changes:						
37. CCW Transfer-CCL Coordinator Funds	-2,700	-2,700	-2,700	-2,700	-2,700	-2,700
Policy -- Transfer Total	-2,700	-2,700	-2,700	-2,700	-2,700	-2,700
Policy Central Services Changes:						
38. Shared Tenant M365 to CSM	0	0	0	0	-2	-2,221
39. Real Estate Services to CSM	0	0	0	0	0	-79
40. Archives/Records Management	0	0	0	0	0	40
41. Audit Services	0	0	0	0	0	95
42. Legal Services	0	0	0	0	0	1,454
43. Administrative Hearings	0	0	0	0	0	6,780
44. CTS Central Services	0	0	0	0	2	3,274
45. DES Central Services	0	0	0	0	0	454
46. OFM Central Services	0	0	0	0	1	1,932
47. GOV Central Services	0	0	0	0	1	719
48. Self-Insurance Liability Premium	0	0	0	0	0	20
Policy -- Central Svcs Total	0	0	0	0	2	12,468
Total Policy Changes	30,229	110,056	45,875	95,196	44,029	142,245
2023-25 Policy Level	58,160	879,820	73,806	864,960	71,960	912,009

**2023-25 Omnibus Operating Budget
Department of Social and Health Services**

Mental Health

(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	933,244	1,106,756	933,244	1,106,756	933,244	1,106,756
2023-25 Maintenance Level	1,058,098	1,142,008	1,058,098	1,142,008	1,058,098	1,142,008
Policy Other Changes:						
1. Children in Crisis	0	0	106	200	106	200
2. Supportive Relationships	539	579	0	0	0	0
3. Competency evals and restorations	5,462	5,462	0	0	9,290	9,290
4. Facility Maintenance Costs	564	564	564	564	564	564
5. Wi-Fi Services	270	270	270	270	270	270
6. Community policing expansion	634	634	0	0	634	634
7. Disproportionate Share Hospital	-75,144	0	-75,144	0	-75,144	0
8. KC Forensic Evaluation Pilot Site	1,474	1,474	1,474	1,474	1,474	1,474
9. Neuropsychological Evaluations	976	976	976	976	976	976
10. Forensic Competency Evaluations	7,646	7,646	7,646	7,646	7,646	7,646
11. Community Policing Program	0	0	1	1	1	1
12. Maple Lane Campus	12,029	1,845	10,003	-181	10,003	-181
13. DSHS RTF - Vancouver Campus	47,391	47,391	47,391	47,391	47,391	47,391
14. Maple Lane Expansion	0	0	48,134	48,134	48,134	48,134
15. Discharge Resources	6,351	6,648	4,354	4,651	6,351	6,648
16. Restore WSH Civil Ward	15,725	15,725	15,725	15,725	15,725	15,725
17. Violence Reduction Team	17,618	18,542	12,529	13,201	12,529	13,201

**2023-25 Omnibus Operating Budget
Department of Social and Health Services**

Mental Health

(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
18. Savings from STAR Ward Closure	-19,134	-19,134	-19,134	-19,134	-19,134	-19,134
19. HMH CLIP Ward at CSTC	0	0	3,107	6,214	0	0
20. Trueblood Phase 2	2,484	2,484	2,484	2,484	2,484	2,484
21. Trueblood Phase 3	5,656	5,656	5,656	5,656	5,656	5,656
22. Jail Based Behavioral Health	10,364	10,364	20,728	20,728	10,364	10,364
23. Personal Protective Equipment	0	0	1,568	1,568	0	0
24. Maple Lane Phase 2	50,161	50,161	0	0	0	0
25. State Hospital Direct Care Staffing	11,842	12,733	13,831	14,873	13,831	14,873
26. Trueblood Admissions	0	0	15,000	15,000	10,000	10,000
27. Trueblood - Court Monitor	830	830	830	830	830	830
28. Facility One-Time Costs	0	0	1,100	1,100	0	0
Policy -- Other Total	103,738	170,850	119,199	189,371	109,981	177,046
Policy Comp Changes:						
29. Employee Classification Adjustments	0	0	0	0	3,395	3,609
30. WFSE General Government	69,395	74,628	0	0	69,395	74,628
31. Non-Rep Recruitment/Retention	386	405	0	0	386	405
32. Coalition of Unions	7,704	8,063	0	0	7,704	8,063
33. Non-Rep General Wage Increase	5,605	5,863	0	0	5,605	5,863
34. SEIU 1199 General Government	38,949	41,359	0	0	38,949	41,359
35. Updated PEBB Rate	3,053	3,270	0	0	3,053	3,270
36. PERS & TRS Plan 1 Benefit Increase	797	850	0	0	797	850

**2023-25 Omnibus Operating Budget
Department of Social and Health Services**

Mental Health

(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
37. Compression and Inversion	702	752	702	752	702	752
38. Public Safety Telecommunicators	0	0	0	0	266	286
39. Plan 1 UAAL Rates	-8,901	-9,505	0	0	-8,901	-9,505
40. Vaccine Booster Incentive	334	350	0	0	334	350
Policy -- Comp Total	118,024	126,035	702	752	121,685	129,930
<i>Policy Transfer Changes:</i>						
41. Transfers	0	0	0	0	0	0
Policy -- Transfer Total	0	0	0	0	0	0
Total Policy Changes	221,762	296,885	119,901	190,123	231,666	306,976
2023-25 Policy Level	1,279,860	1,438,893	1,177,999	1,332,131	1,289,764	1,448,984

2023-25 Omnibus Operating Budget
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	2,412,871	4,885,119	2,412,871	4,885,119	2,412,871	4,885,119
2023-25 Maintenance Level	2,405,694	4,857,920	2,405,694	4,857,920	2,405,694	4,857,920
Policy Other Changes:						
1. Child Welfare Services/DD	0	0	719	1,386	1,354	1,770
2. Maintaining Service Eligibility	0	0	300	671	300	671
3. Children in Crisis	0	0	134	250	134	250
4. Home Care Worker Shortage	0	0	-425	-1,014	-425	-1,014
5. Community Supports for Children	784	1,590	320	124	784	1,590
6. Community Residential Services	0	0	35,114	70,937	16,515	33,252
7. Competency evals and restorations	0	0	0	0	5,720	7,809
8. Facility Maintenance Costs	102	204	102	204	102	204
9. Adult Family Home Award/Agreement	20,169	45,436	20,169	45,436	20,169	45,436
10. Agency Provider Administrative Rate	772	1,770	772	1,770	772	1,770
11. Assessment Tool Study	0	0	485	969	485	969
12. Continuum of Care Progress Report	104	104	0	0	104	104
13. COVID FMAP Increase	-17,564	0	-17,564	0	-17,564	0
14. Financial Eligibility Staff	2,702	4,818	2,974	5,303	2,726	4,818
15. Paper to Electronic Workflows	1,090	1,928	1,090	1,928	1,090	1,928
16. Parent Disability Data Study	0	0	250	250	250	250
17. Expand High School Transition	0	0	3,877	7,043	3,986	7,234

2023-25 Omnibus Operating Budget
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
18. Continue Klamath Cottage	4,540	4,540	4,540	4,540	4,540	4,540
19. Assisted Living Facility Rates	784	1,782	726	1,631	726	1,631
20. Dan Thompson Community Investments	0	30,120	0	30,120	0	30,120
21. Personal Protective Equipment	0	0	785	1,461	0	0
22. Adjust CDE Rates	81,715	184,392	81,715	184,392	81,715	184,392
23. Employment/Community Inc Rates	16,485	29,257	24,100	43,502	24,296	43,502
24. Translation Service Rates	1,202	2,048	1,202	2,048	1,202	2,048
25. Provider Training and Support	802	1,491	802	1,491	802	1,491
26. Complex Needs Enhanced Rate Pilot	5,158	10,417	5,158	10,417	5,158	10,417
27. Enhanced AFH Specialty Pilot	3,255	6,881	6,026	13,259	3,255	6,881
28. Behavior Stabilization Services	6,784	10,962	6,784	10,962	6,784	10,962
29. Non-Citizen Program	5,839	5,839	5,839	5,839	5,839	5,839
30. Agency Provider Parity	12,394	28,436	12,394	28,436	12,394	28,436
31. CDE Administrative Rate	3,270	8,785	3,270	8,785	3,270	8,785
32. Residential PNA	715	1,196	1,079	1,196	1,079	1,196
33. Nursing Services Rates	425	930	425	930	425	930
34. Rainier PAT C	-31,268	-60,649	-31,268	-60,649	-34,010	-67,275
35. Program Underspend	0	0	-15,000	-15,000	-15,000	-15,000
36. Adult Day Respite Rates	155	210	155	210	155	210
37. Enhanced Behavior Support Specialty	155	276	0	0	155	276
38. Youth Inpatient Navigators	487	850	487	850	487	850

2023-25 Omnibus Operating Budget
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
39. Medical Escort Settlement	144	325	144	325	144	325
40. Facility One-Time Costs	0	0	372	680	0	0
41. Study to Expand Medicaid Services	0	0	136	272	136	272
Policy -- Other Total	121,200	323,938	158,188	410,954	140,054	367,869
Policy Comp Changes:						
42. Employee Classification Adjustments	0	0	0	0	931	1,667
43. WFSE General Government	48,035	87,735	0	0	48,035	87,735
44. Non-Rep Recruitment/Retention	226	403	0	0	226	403
45. Coalition of Unions	266	478	0	0	266	478
46. Non-Rep General Wage Increase	2,824	5,056	0	0	2,824	5,056
47. SEIU 1199 General Government	5,326	9,603	0	0	5,326	9,603
48. Updated PEBB Rate	1,874	3,412	0	0	1,874	3,412
49. PERS & TRS Plan 1 Benefit Increase	386	700	0	0	386	700
50. Compression and Inversion	68	124	68	124	68	124
51. Public Safety Telecommunicators	0	0	0	0	58	105
52. Plan 1 UAAL Rates	-4,390	-7,976	0	0	-4,390	-7,976
53. Vaccine Booster Incentive	193	345	0	0	193	345
Policy -- Comp Total	54,808	99,880	68	124	55,797	101,652
Total Policy Changes	176,008	423,818	158,256	411,078	195,851	469,521
2023-25 Policy Level	2,581,702	5,281,738	2,563,950	5,268,998	2,601,545	5,327,441

**2023-25 Omnibus Operating Budget
Department of Social and Health Services**

Long-Term Care

(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	3,825,783	8,657,372	3,825,783	8,657,372	3,825,783	8,657,372
2023-25 Maintenance Level	3,936,516	8,955,501	3,936,516	8,955,501	3,935,488	8,955,501
Policy Other Changes:						
1. Child Welfare Services/DD	0	0	147	294	147	294
2. Home Care Worker Shortage	0	0	-995	-2,324	-995	-2,324
3. Competency evals and restorations	0	0	0	0	4,000	6,735
4. Senior Farmer's Market Nutrition	0	614	0	614	0	614
5. Rental Subsidies	0	0	2,130	139	0	0
6. Interim Housing	0	0	2,820	2,820	0	0
7. Community Housing Transitions	3,620	4,435	0	0	4,950	2,959
8. Aid for Caregivers of >1 Client	0	0	2,000	2,000	0	0
9. Caregiver Exit Research	0	0	250	500	250	500
10. Culturally Competent Training Grant	0	0	1,000	2,000	1,000	2,000
11. AAA Rate Increase	0	0	2,416	4,871	1,235	2,479
12. Language Access for AFH Training	0	0	400	800	400	800
13. Adult Family Home Training Network	0	0	136	272	136	272
14. Adult Family Home Award/Agreement	131,561	293,521	131,561	293,521	131,561	293,521
15. Agency Provider Administrative Rate	5,994	13,756	5,994	13,756	5,994	13,756
16. BH Community Capacity	14,687	29,596	0	0	14,687	29,596
17. Continuing Care Retirement	0	0	300	300	300	300

**2023-25 Omnibus Operating Budget
Department of Social and Health Services**

Long-Term Care

(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
18. COVID FMAP Increase	-34,572	0	-34,572	0	-34,572	0
19. Paper to Electronic Workflows	286	572	286	572	286	572
20. Dementia Action Collaborative	0	0	1,734	1,734	868	868
21. Rapid Response Teams	17,052	34,800	17,400	34,800	17,400	34,800
22. Community Placement Incentives	2,611	5,304	4,996	10,123	3,293	6,676
23. Difficult to Discharge Pilot	1,349	2,696	865	1,730	1,349	2,696
24. Behavioral Health Transitions	791	1,474	784	1,474	791	1,474
25. Assisted Living Facility Rates	44,387	94,828	39,691	84,002	55,666	116,861
26. ALF >80% Occupancy Bridge Rate	0	0	7,712	15,424	0	0
27. Transitional Care Center of Seattle	40,713	82,120	40,713	82,120	40,713	82,120
28. Non-Citizen	1,844	1,844	1,844	1,844	1,844	1,844
29. Hospital Discharge Assessment Study	250	250	250	250	250	250
30. Personal Protective Equipment	0	0	110	206	0	0
31. Adjust CDE Rates	175,448	391,702	175,448	391,702	175,448	391,702
32. Translation Service Rates	588	1,118	588	1,118	588	1,118
33. Estate Recovery	1,798	3,594	0	0	0	0
34. Agency Provider Parity	49,483	113,469	49,483	113,469	49,483	113,469
35. CDE Administrative Rate	7,277	19,779	7,277	19,779	7,277	19,779
36. Residential PNA	1,091	2,211	1,846	2,211	1,846	2,211
37. Nursing Services Rates	297	674	297	674	297	674
38. Specialty Dementia Care Rates	11,674	24,773	20,438	42,402	10,894	22,482

**2023-25 Omnibus Operating Budget
Department of Social and Health Services**

Long-Term Care

(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
39. Enhanced Service Facility Rates	6,463	13,056	7,755	15,666	7,755	15,666
40. Kinship Navigator	2,397	2,467	1,168	1,234	2,397	2,467
41. LTSS Operations	0	12,663	0	12,663	0	12,663
42. LTSS Technology	0	13,118	0	13,118	0	13,118
43. Medicaid Program Integrity	762	1,540	1,052	2,121	762	1,540
44. Nursing Homes Rate Increase	116,671	240,027	107,402	218,219	104,652	215,292
45. Nursing Home Specialty Rates	1,931	3,901	4,822	9,741	1,931	3,901
46. Medicare-Medicaid Integration Grant	0	443	0	443	0	443
47. Enhanced Behavior Support Specialty	139	280	0	0	139	280
48. Residential Complaints & Licensing	851	1,912	0	0	851	1,912
49. Traumatic Brain Injury Facility	0	0	1,518	2,953	0	0
50. Senior Nutrition Program	0	0	4,720	4,720	3,540	3,540
51. Personal Care in Homeless Shelters	0	0	1,270	1,270	1,270	1,270
52. Medical Escort Settlement	425	967	425	967	425	967
53. Facility One-Time Costs	0	0	1,954	3,586	0	0
Policy -- Other Total	607,868	1,413,504	617,435	1,411,898	621,108	1,424,157
Policy Comp Changes:						
54. Employee Classification Adjustments	0	0	0	0	246	451
55. WFSE General Government	21,406	39,007	0	0	21,406	39,007
56. Non-Rep Recruitment/Retention	312	570	0	0	312	570
57. Non-Rep General Wage Increase	3,780	6,910	0	0	3,780	6,910

**2023-25 Omnibus Operating Budget
Department of Social and Health Services**

Long-Term Care

(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
58. SEIU 1199 General Government	6,900	12,659	0	0	6,900	12,659
59. Updated PEBB Rate	1,007	1,834	0	0	1,007	1,834
60. PERS & TRS Plan 1 Benefit Increase	272	495	0	0	272	495
61. Compression and Inversion	16	28	16	28	16	28
62. Plan 1 UAAL Rates	-3,087	-5,617	0	0	-3,087	-5,617
63. Vaccine Booster Incentive	270	494	0	0	270	494
Policy -- Comp Total	30,876	56,380	16	28	31,122	56,831
Total Policy Changes	638,744	1,469,884	617,451	1,411,926	652,230	1,480,988
2023-25 Policy Level	4,575,260	10,425,385	4,553,967	10,367,427	4,587,718	10,436,489

2023-25 Omnibus Operating Budget
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	1,001,096	2,488,624	1,001,096	2,488,624	1,001,096	2,488,624
2023-25 Maintenance Level	1,117,274	2,629,795	1,117,274	2,629,795	1,117,274	2,629,795
Policy Other Changes:						
1. DV Funding Allocation	117	117	0	0	117	117
2. ABAWD Employment and Training	0	0	1,500	1,500	1,315	1,315
3. Eliminate ABD Recoveries	0	0	39,519	39,519	0	0
4. Cash Grant Increase	0	0	40,605	41,979	21,605	41,979
5. Child Support Pass Through	0	0	6,918	11,273	0	0
6. Domestic Violence Program	24,000	24,000	0	0	0	0
7. Domestic Violence Shelters	750	750	0	0	750	750
8. Earned Income Disregard	0	0	18,157	18,906	4,541	4,562
9. EBT Fraud Prevention	0	0	500	500	500	500
10. DV Shelter and Supportive Services	0	0	6,000	6,000	8,000	8,000
11. Guaranteed Basic Income	0	0	1,900	1,900	1,900	1,900
12. IE&E Status Tracker & Platform Cont	9,049	30,164	9,049	30,164	9,049	30,164
13. IE&E Discovery and Innovation	3,564	11,882	3,564	11,882	3,564	11,882
14. IE&E Project Office	2,134	7,115	2,134	7,115	2,134	7,115
15. Personal Protective Equipment	0	0	175	299	0	0
16. Naturalization Services Increase	1,910	1,910	0	0	0	0
17. Naturalization Services	0	0	2,000	2,000	2,000	2,000

2023-25 Omnibus Operating Budget
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
18. Asset Limits for Public Assistance	0	0	6,842	6,842	4,563	4,563
19. TANF - Diaper-Related Assistance	0	17,315	0	13,963	0	17,315
20. Expand Ongoing Addt'l Requirements	1,142	1,142	1,771	1,771	1,142	1,142
21. SAVES Grant - Div of Child Support	0	485	0	485	0	485
22. Federal Refugee Funding Increase	0	49,446	0	49,446	0	49,446
23. Program Manager - ORIA	0	299	0	299	0	299
24. USDA Settlement Funding	0	0	500	500	500	500
25. TANF Caseload Increase	-22,500	0	0	0	0	0
26. TANF Time Limit Extension	0	1,664	0	28,355	0	1,664
27. TANF Time Limit Extension - C.O.	0	0	0	554	0	0
28. Unaccompanied Children Supports	1,000	1,000	1,000	1,000	1,000	1,000
29. Facility One-Time Costs	0	0	1,139	1,942	0	0
30. WIN 211	1,000	1,000	3,000	3,000	1,000	1,000
Policy -- Other Total	22,166	148,289	146,273	281,194	63,680	187,698
Policy Comp Changes:						
31. Employee Classification Adjustments	0	0	0	0	38	52
32. WFSE General Government	28,397	46,945	0	0	28,397	46,945
33. Non-Rep Recruitment/Retention	305	539	0	0	305	539
34. Non-Rep General Wage Increase	3,622	6,391	0	0	3,622	6,391
35. Updated PEBB Rate	1,704	2,914	0	0	1,704	2,914
36. PERS & TRS Plan 1 Benefit Increase	387	665	0	0	387	665

2023-25 Omnibus Operating Budget
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
37. Compression and Inversion	54	90	54	90	54	90
38. Plan 1 UAAL Rates	-4,404	-7,569	0	0	-4,404	-7,569
39. Vaccine Booster Incentive	265	467	0	0	265	467
Policy -- Comp Total	30,330	50,442	54	90	30,368	50,494
Total Policy Changes	52,496	198,731	146,327	281,284	94,048	238,192
2023-25 Policy Level	1,169,770	2,828,526	1,263,601	2,911,079	1,211,322	2,867,987

2023-25 Omnibus Operating Budget
Department of Social and Health Services
Vocational Rehabilitation
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	49,871	159,936	49,871	159,936	49,871	159,936
2023-25 Maintenance Level	49,715	159,762	49,715	159,762	49,715	159,762
Policy Other Changes:						
1. Personal Protective Equipment	0	0	7	7	0	0
2. Facility One-Time Costs	0	0	64	64	0	0
Policy -- Other Total	0	0	71	71	0	0
Policy Comp Changes:						
3. WFSE General Government	3,752	3,752	0	0	3,752	3,752
4. Non-Rep Recruitment/Retention	34	34	0	0	34	34
5. Non-Rep General Wage Increase	402	402	0	0	402	402
6. Updated PEBB Rate	230	230	0	0	230	230
7. PERS & TRS Plan 1 Benefit Increase	51	51	0	0	51	51
8. Plan 1 UAAL Rates	-582	-582	0	0	-582	-582
9. Vaccine Booster Incentive	30	30	0	0	30	30
Policy -- Comp Total	3,917	3,917	0	0	3,917	3,917
Total Policy Changes	3,917	3,917	71	71	3,917	3,917
2023-25 Policy Level	53,632	163,679	49,786	159,833	53,632	163,679

2023-25 Omnibus Operating Budget
Department of Social and Health Services
Administration and Supporting Services
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	89,290	143,463	89,290	143,463	89,290	143,463
2023-25 Maintenance Level	91,188	146,260	91,188	146,260	91,188	146,260
Policy Other Changes:						
1. Language Access/Testing	231	296	0	0	231	296
2. Diversity in clinical trials	194	208	0	0	0	0
3. Medicaid Expenditures	196	345	0	0	196	345
4. IT Realignment Resources	0	0	609	780	0	0
5. Behavioral Health JLEC	0	0	170	170	170	170
6. Clinical Trial Diversity	0	0	0	0	226	290
7. Language Access Providers Agreement	27	41	27	41	27	41
8. Expand the Implementation of SILAS	650	800	650	800	650	800
9. Office of Justice and Civil Rights	616	790	616	790	616	790
10. Personal Protective Equipment	0	0	9	12	0	0
11. Facility One-Time Costs	0	0	13	17	0	0
Policy -- Other Total	1,914	2,480	2,094	2,610	2,116	2,732
Policy Comp Changes:						
12. Employee Classification Adjustments	0	0	0	0	860	1,076
13. WFSE General Government	2,469	3,037	0	0	2,469	3,037
14. Non-Rep Recruitment/Retention	325	406	0	0	325	406
15. Non-Rep General Wage Increase	3,887	4,856	0	0	3,887	4,856

2023-25 Omnibus Operating Budget
Department of Social and Health Services
Administration and Supporting Services
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
16. Updated PEBB Rate	357	444	0	0	357	444
17. PERS & TRS Plan 1 Benefit Increase	95	118	0	0	95	118
18. Public Safety Telecommunicators	0	0	0	0	4	4
19. Plan 1 UAAL Rates	-1,083	-1,345	0	0	-1,083	-1,345
20. Vaccine Booster Incentive	294	368	0	0	294	368
Policy -- Comp Total	6,344	7,884	0	0	7,208	8,964
Total Policy Changes	8,258	10,364	2,094	2,610	9,324	11,696
2023-25 Policy Level	99,446	156,624	93,282	148,870	100,512	157,956

2023-25 Omnibus Operating Budget
Department of Social and Health Services
Special Commitment Center
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	137,220	137,220	137,220	137,220	137,220	137,220
2023-25 Maintenance Level	151,987	151,987	151,987	151,987	151,987	151,987
Policy Other Changes:						
1. Wi-Fi Services	0	0	485	485	150	150
2. King County SCTF COP	448	448	448	448	448	448
3. Personal Protective Equipment	0	0	199	199	0	0
4. LRA Regulation Framework	0	0	0	0	125	125
Policy -- Other Total	448	448	1,132	1,132	723	723
Policy Comp Changes:						
5. Employee Classification Adjustments	0	0	0	0	555	555
6. WFSE General Government	9,321	9,321	0	0	9,321	9,321
7. Non-Rep Recruitment/Retention	54	54	0	0	54	54
8. Coalition of Unions	361	361	0	0	361	361
9. Non-Rep General Wage Increase	734	734	0	0	734	734
10. SEIU 1199 General Government	673	673	0	0	673	673
11. Updated PEBB Rate	332	332	0	0	332	332
12. PERS & TRS Plan 1 Benefit Increase	81	81	0	0	81	81
13. Compression and Inversion	22	22	22	22	22	22
14. Plan 1 UAAL Rates	-903	-903	0	0	-903	-903
15. Vaccine Booster Incentive	47	47	0	0	47	47
Policy -- Comp Total	10,722	10,722	22	22	11,277	11,277
Total Policy Changes	11,170	11,170	1,154	1,154	12,000	12,000

2023-25 Omnibus Operating Budget
Department of Social and Health Services
Special Commitment Center
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Policy Level	163,157	163,157	153,141	153,141	163,987	163,987

2023-25 Omnibus Operating Budget
Department of Social and Health Services
Payments to Other Agencies
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	117,721	174,443	117,721	174,443	117,721	174,443
2023-25 Maintenance Level	99,549	150,587	99,549	150,587	99,549	150,587
Policy Central Services Changes:						
1. Shared Tenant M365 to CSM	0	0	0	0	-7,218	-10,492
2. Real Estate Services to CSM	0	0	0	0	-184	-268
3. Archives/Records Management	0	0	0	0	212	309
4. Audit Services	0	0	0	0	129	192
5. Legal Services	0	0	0	0	2,190	3,051
6. Administrative Hearings	0	0	0	0	2,108	5,272
7. CTS Central Services	0	0	0	0	12,316	18,253
8. DES Central Services	0	0	0	0	1,091	1,519
9. OFM Central Services	0	0	0	0	10,459	11,254
10. GOV Central Services	0	0	0	0	2,887	4,196
11. Self-Insurance Liability Premium	0	0	0	0	1,176	1,636
Policy -- Central Svcs Total	0	0	0	0	25,166	34,922
Total Policy Changes	0	0	0	0	25,166	34,922
2023-25 Policy Level	99,549	150,587	99,549	150,587	124,715	185,509

2023-25 Omnibus Operating Budget
Department of Social and Health Services
Information System Services
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Estimated Expenditures	0	0	0	0	0	0
2023-25 Maintenance Level	0	0	0	0	0	0
2023-25 Policy Level	0	0	0	0	0	0

2023-25 Omnibus Operating Budget
Department of Social and Health Services
Consolidated Field Services
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Estimated Expenditures	0	0	0	0	0	0
2023-25 Maintenance Level	0	0	0	0	0	0
2023-25 Policy Level	0	0	0	0	0	0

2023-25 Omnibus Operating Budget
Columbia River Gorge Commission
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	1,410	2,624	1,410	2,624	1,410	2,624
2023-25 Maintenance Level	1,708	2,920	1,708	2,920	1,708	2,920
<i>Policy Other Changes:</i>						
1. Geographical Information System Mgr	64	128	64	128	64	128
2. Legal Counsel	174	348	174	348	174	348
3. Climate Change Program Manager	0	276	0	276	0	276
4. DEI Outreach and Implementation	50	100	50	100	50	100
5. Klickitat County Land Use Planner	25	25	25	25	25	25
6. ACCESS Database Replacement Project	905	1,810	905	1,810	905	1,810
Policy -- Other Total	1,218	2,687	1,218	2,687	1,218	2,687
<i>Policy Comp Changes:</i>						
7. Non-Rep Recruitment/Retention	5	9	0	0	5	9
8. Non-Rep General Wage Increase	63	116	0	0	63	116
9. Updated PEBB Rate	4	7	0	0	4	7
10. PERS & TRS Plan 1 Benefit Increase	1	1	0	0	1	1
11. Plan 1 UAAL Rates	-12	-22	0	0	-12	-22
12. Vaccine Booster Incentive	4	7	0	0	4	7
Policy -- Comp Total	65	118	0	0	65	118
<i>Policy Central Services Changes:</i>						
13. DES Central Services	0	0	0	0	7	14
14. OFM Central Services	0	0	0	0	2	4

2023-25 Omnibus Operating Budget
Columbia River Gorge Commission
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
15. GOV Central Services	0	0	0	0	1	2
Policy -- Central Svcs Total	0	0	0	0	10	20
Total Policy Changes	1,283	2,805	1,218	2,687	1,293	2,825
2023-25 Policy Level	2,991	5,725	2,926	5,607	3,001	5,745

2023-25 Omnibus Operating Budget
Department of Ecology
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	72,605	704,723	72,605	704,723	72,605	704,723
2023-25 Maintenance Level	71,692	706,975	71,692	706,975	71,692	707,571
Policy Other Changes:						
1. Marine Shoreline Habitat	2,296	2,296	0	0	0	2,296
2. Batteries/Environment	0	1,220	0	0	0	1,220
3. Polychlorinated Biphenyls	0	198	0	0	0	822
4. Alternative Jet Fuel	0	1,185	0	0	0	1,263
5. Floodproofing Improvements	0	37	0	0	0	0
6. Air Operating Permit	0	64	0	64	0	64
7. WCC Member Wages and Benefits	0	2,501	0	2,501	0	2,501
8. Illegal Drug Ops Hazardous Waste	0	1,184	0	2,368	0	2,368
9. Hazardous Waste & Toxics IT Systems	0	422	0	422	0	422
10. Address Toxic Tire Wear Chemical	0	2,702	0	2,702	0	2,702
11. Cannabis Revenue Distributions	0	0	0	0	0	-596
12. Tribal Participation Grants for CCA	0	8,220	0	8,220	0	8,220
13. CCA Expenditure Tracking	0	0	0	640	0	640
14. Programmatic EIS - Hydrogen	0	2,000	0	0	0	0
15. Programmatic EIS - Solar CR Plateau	0	996	0	0	0	0
16. Clean Energy Permitting	0	0	0	13,248	0	13,248
17. Local Government Climate Planning	0	0	0	1,174	0	1,174
18. Compostable Product Usage	0	0	0	340	0	340

2023-25 Omnibus Operating Budget
Department of Ecology
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
19. Consumer Packaging/Recycling Study	0	500	0	0	0	0
20. Climate Change Response Strategy	0	0	0	1,123	0	1,123
21. Cosmetic Product Chemicals	0	0	0	1,124	0	1,124
22. IJJA Investment Coastal Zone Mgmt	0	450	0	450	0	450
23. Recycling Markets	0	16	0	16	0	16
24. Fluorinated Gases	0	2,714	0	2,714	0	2,714
25. Fund Shift GF-S to MTCA	0	0	0	0	-5,660	0
26. Transfer GFS to MTCOA	-50,000	0	0	0	0	0
27. GHG Reduction Grant Assistance	0	0	0	370	0	370
28. Landfill Methane Emissions	44	44	44	44	44	44
29. Clean Transportation Fuel Standards	0	-202	0	-202	0	-202
30. Reduce Nooksack Basin Flooding	0	4,002	0	4,002	0	4,002
31. Addressing Nonpoint Pollution	2,256	2,256	0	2,256	0	2,256
32. Padilla Bay Reserve	0	0	0	446	0	446
33. IJJA Investment in Padilla Bay	0	300	0	300	0	300
34. Contaminated Sites Redevelopment	0	0	0	1,430	0	1,430
35. Floodplain Management Grants	0	800	0	800	0	800
36. TurboPlan System Upgrade	0	1,050	0	1,050	0	1,050
37. Litter Control and Waste Reduction	0	1,250	0	1,250	0	1,250
38. Washington Compost Emissions Study	0	2,500	0	2,500	0	2,500
39. WQ Grant & Loan Administration	560	2,136	0	2,136	0	2,136
40. Washington Fuel Reporting System	0	1,796	0	1,796	0	1,796

2023-25 Omnibus Operating Budget
Department of Ecology
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
41. Laboratory Accreditation Auditors	0	1,774	0	1,774	0	1,774
42. Wetland Mitigation Bank Oversight	0	0	0	548	0	548
43. Cultural Resources for Cleanup	0	0	0	660	0	660
44. Plastic Pollution	0	0	0	139	0	139
45. Municipal Wastewater Permitting	0	5,002	0	5,002	0	5,002
46. Industrial Discharge Permitting	0	5,130	0	5,130	0	5,130
47. Vessel and Oil Transfer Inspectors	0	789	0	789	0	789
48. GHG Inventory Development	0	1,248	0	1,248	0	1,248
49. Tug Escort Environmental Assessment	0	1,106	0	1,106	0	1,106
50. River Migration Mapping for Salmon	354	354	354	354	354	354
51. Petroleum Storage Tanks	0	0	0	43	0	43
52. Whatcom Groundwater Monitoring	0	721	0	721	0	721
53. Toxic Tire Wear in Stormwater	0	5,195	0	5,195	0	5,195
54. Nooksack Adjudication	2,738	2,738	2,738	2,738	2,738	2,738
55. Nooksack Adjudication Assistance	0	0	650	650	1,300	1,300
56. Nooksack Adjudication Filing Assist	1,300	1,300	0	0	0	0
57. Lake Roosevelt Adjudication	1,536	1,536	1,536	1,536	1,536	1,536
58. WQ Fee and Loan Tracking Systems	0	468	0	468	0	468
59. Coastal Hazards Assistance	0	3,914	0	3,914	0	3,914
60. Implement Climate Commitment Act	0	0	0	3,633	0	3,633
61. AQ in Overburdened Communities	0	2,479	0	2,479	0	2,479
62. EAGL Modernization	0	3,849	485	3,849	485	3,849

2023-25 Omnibus Operating Budget
Department of Ecology
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
63. HFC Compliance and Equity	0	296	0	0	0	0
64. HFC Compliance	0	0	0	238	0	238
65. Enterprise Content Management	0	0	300	2,386	300	2,386
66. Drought Preparedness and Response	0	0	0	4,500	0	8,000
67. Organic Materials Management	-149	-149	-149	-149	-149	-149
68. Recycling Study & Community Input	0	0	0	400	0	500
69. Air Quality Monitors	0	10,000	0	0	0	0
70. Climate Commitment Report Portal	0	508	0	0	0	0
71. Snake River Irrigation Analysis	500	500	0	0	0	0
72. Kelp Conservation and Recovery	1,460	1,460	0	0	0	1,460
73. Spokane Solid Waste Study	0	200	0	0	0	200
74. San Juan Co Oil Spill Preparedness	0	276	0	0	0	276
75. Brownfields Response Grants	0	2,000	0	2,000	0	2,000
76. Vancouver Lake Clean Up Plan	330	330	0	0	0	330
77. Wildland Fire Safety	0	0	0	140	0	140
78. Carbon Sequestration Strategy	0	0	0	1,604	0	0
79. Water Use for Irrigation Analysis	0	0	500	500	500	500
Policy -- Other Total	-36,775	95,661	6,458	108,879	1,448	118,796
Policy Comp Changes:						
80. Employee Classification Adjustments	0	0	0	0	56	991
81. WFSE General Government	3,427	29,475	0	0	3,427	29,431
82. Non-Rep Recruitment/Retention	33	311	0	0	33	311

2023-25 Omnibus Operating Budget
Department of Ecology
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
83. Non-Rep General Wage Increase	442	4,048	0	0	442	4,046
84. Updated PEBB Rate	155	1,341	0	0	155	1,340
85. PERS & TRS Plan 1 Benefit Increase	40	345	0	0	40	345
86. Plan 1 UAAL Rates	-452	-4,011	0	0	-452	-4,006
87. Vaccine Booster Incentive	30	273	0	0	30	273
Policy -- Comp Total	3,675	31,782	0	0	3,731	32,731
Policy Transfer Changes:						
88. Water Science Team Funding Shift	-1,070	-1,070	-1,070	-1,070	-1,070	-1,070
Policy -- Transfer Total	-1,070	-1,070	-1,070	-1,070	-1,070	-1,070
Policy Central Services Changes:						
89. Shared Tenant M365 to CSM	0	0	0	0	-158	-1,237
90. Real Estate Services to CSM	0	0	0	0	0	-2
91. Archives/Records Management	0	0	0	0	5	35
92. Audit Services	0	0	0	0	2	17
93. Legal Services	0	0	0	0	462	1,595
94. CTS Central Services	0	0	0	0	301	2,379
95. DES Central Services	0	0	0	0	22	159
96. OFM Central Services	0	0	0	0	146	1,151
97. GOV Central Services	0	0	0	0	54	430
98. Self-Insurance Liability Premium	0	0	0	0	2	16
Policy -- Central Svcs Total	0	0	0	0	836	4,543
Total Policy Changes	-34,170	126,373	5,388	107,809	4,945	155,000
2023-25 Policy Level	37,522	833,348	77,080	814,784	76,637	862,571

2023-25 Omnibus Operating Budget
Washington Pollution Liability Insurance Program
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	0	5,302	0	5,302	0	5,302
2023-25 Maintenance Level	0	5,375	0	5,375	0	5,375
<i>Policy Other Changes:</i>						
1. Federal Funding Adjustment	0	0	0	68	0	68
2. State Financial Assurance Program	0	0	0	8,340	0	8,340
Policy -- Other Total	0	0	0	8,408	0	8,408
<i>Policy Comp Changes:</i>						
3. Employee Classification Adjustments	0	0	0	0	0	12
4. Non-Rep Recruitment/Retention	0	19	0	0	0	19
5. Non-Rep General Wage Increase	0	179	0	0	0	179
6. Updated PEBB Rate	0	14	0	0	0	14
7. PERS & TRS Plan 1 Benefit Increase	0	2	0	0	0	2
8. Plan 1 UAAL Rates	0	-34	0	0	0	-34
9. Vaccine Booster Incentive	0	15	0	0	0	15
Policy -- Comp Total	0	195	0	0	0	207
<i>Policy Central Services Changes:</i>						
10. Shared Tenant M365 to CSM	0	0	0	0	0	-16
11. Audit Services	0	0	0	0	0	2
12. Legal Services	0	0	0	0	0	350
13. CTS Central Services	0	0	0	0	0	26
14. DES Central Services	0	0	0	0	0	36

2023-25 Omnibus Operating Budget
Washington Pollution Liability Insurance Program
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
15. OFM Central Services	0	0	0	0	0	15
16. GOV Central Services	0	0	0	0	0	6
Policy -- Central Svcs Total	0	0	0	0	0	419
Total Policy Changes	0	195	0	8,408	0	9,034
2023-25 Policy Level	0	5,570	0	13,783	0	14,409

2023-25 Omnibus Operating Budget
Energy Facility Site Evaluation Council
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	1,360	27,592	1,360	27,592	1,360	27,592
2023-25 Maintenance Level	1,786	28,018	1,786	28,018	1,786	28,018
<i>Policy Other Changes:</i>						
1. Clean Energy Siting	0	0	0	358	0	358
2. Operating Budget Support	0	0	0	2,665	0	2,665
3. Administration, Studies, and Grants	0	3,747	0	0	0	0
4. Transmission Corridors Studies	0	0	0	200	0	3,902
5. Tribal and Project Review Support	0	0	0	882	0	882
Policy -- Other Total	0	3,747	0	4,105	0	7,807
<i>Policy Comp Changes:</i>						
6. WFSE General Government	0	96	0	0	0	96
7. Non-Rep Recruitment/Retention	8	8	0	0	8	8
8. Non-Rep General Wage Increase	0	107	0	0	0	107
9. Updated PEBB Rate	0	12	0	0	0	12
10. PERS & TRS Plan 1 Benefit Increase	0	4	0	0	0	4
11. Vaccine Booster Incentive	0	7	0	0	0	7
Policy -- Comp Total	8	234	0	0	8	234
<i>Policy Central Services Changes:</i>						
12. Administrative Hearings	0	0	0	0	4	4
13. DES Central Services	0	0	0	0	45	45
Policy -- Central Svcs Total	0	0	0	0	49	49
Total Policy Changes	8	3,981	0	4,105	57	8,090
2023-25 Policy Level	1,794	31,999	1,786	32,123	1,843	36,108

2023-25 Omnibus Operating Budget
State Parks and Recreation Commission
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	62,737	221,450	62,737	221,450	62,737	221,450
2023-25 Maintenance Level	63,028	223,352	63,028	223,352	63,028	223,352
Policy Other Changes:						
1. Orca Vessel Protection	21	21	0	0	21	21
2. Equipment Replacement Costs	0	1,000	0	1,000	0	1,000
3. Capital Project Operating Costs	10	152	10	152	10	152
4. Capital Program Operational Support	598	2,395	973	3,080	598	2,395
5. Cultural Resource Management	255	1,005	255	1,005	255	1,005
6. Increase Customer Service	0	792	0	792	0	792
7. DEI at Parks	562	562	1,125	1,125	844	844
8. Forest Health Treatments	0	1,000	0	1,000	0	1,000
9. Miller Peninsula Park Plan	600	600	600	600	600	600
10. Emerging Leaders Program	340	340	340	340	340	340
11. No Child Left Inside Grants	5,000	5,000	0	0	2,500	2,500
12. Recreation Land Maintenance	7,500	7,500	1,875	1,875	7,500	7,500
13. Records Management	0	201	0	201	0	201
14. Climate and Clean Energy	0	0	0	1,433	0	1,433
15. Ecological Assessment	150	150	1,194	1,194	672	672
16. Virtual Private Network Costs	16	48	16	48	16	48
Policy -- Other Total	15,052	20,766	6,388	13,845	13,356	20,503

2023-25 Omnibus Operating Budget
State Parks and Recreation Commission
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
Policy Comp Changes:						
17. Employee Classification Adjustments	0	0	0	0	42	147
18. WFSE General Government	2,481	8,347	0	0	2,481	8,347
19. Non-Rep Recruitment/Retention	29	95	0	0	29	95
20. Non-Rep General Wage Increase	384	1,237	0	0	384	1,237
21. Updated PEBB Rate	159	538	0	0	159	538
22. PERS & TRS Plan 1 Benefit Increase	32	105	0	0	32	105
23. Public Safety Telecommunicators	0	0	0	0	8	29
24. Plan 1 UAAL Rates	-363	-1,204	0	0	-363	-1,204
25. Vaccine Booster Incentive	25	83	0	0	25	83
Policy -- Comp Total	2,747	9,201	0	0	2,797	9,377
Policy Central Services Changes:						
26. Shared Tenant M365 to CSM	0	0	0	0	0	-751
27. Real Estate Services to CSM	0	0	0	0	0	-2
28. Archives/Records Management	0	0	0	0	0	15
29. Audit Services	0	0	0	0	0	7
30. Legal Services	0	0	0	0	0	90
31. CTS Central Services	0	0	0	0	0	1,135
32. DES Central Services	0	0	0	0	0	40
33. OFM Central Services	0	0	0	0	0	570
34. GOV Central Services	0	0	0	0	0	213
35. Self-Insurance Liability Premium	0	0	0	0	0	100
Policy -- Central Svcs Total	0	0	0	0	0	1,417
Total Policy Changes	17,799	29,967	6,388	13,845	16,153	31,297

2023-25 Omnibus Operating Budget
State Parks and Recreation Commission
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Policy Level	80,827	253,319	69,416	237,197	79,181	254,649

2023-25 Omnibus Operating Budget
Recreation and Conservation Office
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	3,346	14,366	3,346	14,366	3,346	14,366
2023-25 Maintenance Level	3,370	14,423	3,370	14,423	3,370	14,423
Policy Other Changes:						
1. Salmon Region and Lead Entity Op	4,472	4,472	3,428	3,428	3,428	3,428
2. Diversity, Equity & Inclusion Coord	312	312	312	312	312	312
3. Tribal Liaison and Outreach	312	312	312	312	312	312
4. Community Engagement Plan	0	200	0	200	0	200
5. Rec and Public Lands Info	372	372	0	0	0	0
6. WISC Flowering Rush	0	1,514	0	1,514	0	1,514
7. Connections Program	0	0	500	500	500	500
8. Riparian Coordinator	0	0	0	398	0	398
9. Hood Canal Bridge Solutions Design	3,600	3,600	3,600	3,600	3,600	3,600
10. Local Parks Maintenance Grants	5,000	5,000	0	0	5,000	5,000
11. Mark-Selective Salmon Gear Grants	500	500	0	0	0	0
Policy -- Other Total	14,568	16,282	8,152	10,264	13,152	15,264
Policy Comp Changes:						
12. WFSE General Government	0	453	0	0	0	453
13. Non-Rep Recruitment/Retention	6	22	0	0	6	22
14. Non-Rep General Wage Increase	78	282	0	0	78	282
15. Updated PEBB Rate	4	41	0	0	4	41
16. PERS & TRS Plan 1 Benefit Increase	2	10	0	0	2	10

2023-25 Omnibus Operating Budget
Recreation and Conservation Office
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
17. Plan 1 UAAL Rates	-15	-123	0	0	-15	-123
18. Vaccine Booster Incentive	5	18	0	0	5	18
Policy -- Comp Total	80	703	0	0	80	703
Policy Central Services Changes:						
19. Shared Tenant M365 to CSM	0	0	0	0	-20	-49
20. Archives/Records Management	0	0	0	0	1	3
21. Audit Services	0	0	0	0	1	3
22. Legal Services	0	0	0	0	2	5
23. CTS Central Services	0	0	0	0	52	128
24. DES Central Services	0	0	0	0	25	63
25. OFM Central Services	0	0	0	0	19	48
26. GOV Central Services	0	0	0	0	7	18
27. Self-Insurance Liability Premium	0	0	0	0	2	5
Policy -- Central Svcs Total	0	0	0	0	89	224
Total Policy Changes	14,648	16,985	8,152	10,264	13,321	16,191
2023-25 Policy Level	18,018	31,408	11,522	24,687	16,691	30,614

**2023-25 Omnibus Operating Budget
Environmental and Land Use Hearings Office**

(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	5,929	5,929	5,929	5,929	5,929	5,929
2023-25 Maintenance Level	5,921	5,921	5,921	5,921	5,921	5,921
<i>Policy Other Changes:</i>						
1. Middle Housing	0	0	40	40	40	40
2. Accessory Dwelling Units	41	41	0	0	0	0
3. Transit-Oriented Development	41	41	0	0	0	0
4. Cosmetic Product Chemicals	0	0	52	52	52	52
5. Equipment Purchases	12	12	0	0	12	12
6. Case Management System	0	0	400	400	400	400
7. Legal Staff	961	961	543	1,441	543	1,441
Policy -- Other Total	1,055	1,055	1,035	1,933	1,047	1,945
<i>Policy Comp Changes:</i>						
8. Employee Classification Adjustments	0	0	0	0	6	6
9. Non-Rep Recruitment/Retention	17	17	0	0	17	17
10. Non-Rep General Wage Increase	231	231	0	0	231	231
11. Updated PEBB Rate	12	12	0	0	12	12
12. PERS & TRS Plan 1 Benefit Increase	4	4	0	0	4	4
13. Plan 1 UAAL Rates	-45	-45	0	0	-45	-45
14. Vaccine Booster Incentive	15	15	0	0	15	15
Policy -- Comp Total	234	234	0	0	240	240

**2023-25 Omnibus Operating Budget
Environmental and Land Use Hearings Office**

(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
<i>Policy Central Services Changes:</i>						
15. Archives/Records Management	0	0	0	0	1	1
16. Legal Services	0	0	0	0	13	13
17. CTS Central Services	0	0	0	0	13	13
18. DES Central Services	0	0	0	0	25	25
19. OFM Central Services	0	0	0	0	11	11
20. GOV Central Services	0	0	0	0	4	4
21. Self-Insurance Liability Premium	0	0	0	0	1	1
Policy -- Central Svcs Total	0	0	0	0	68	68
Total Policy Changes	1,289	1,289	1,035	1,933	1,355	2,253
2023-25 Policy Level	7,210	7,210	6,956	7,854	7,276	8,174

2023-25 Omnibus Operating Budget
State Conservation Commission
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	29,721	41,797	29,721	41,797	29,721	41,797
2023-25 Maintenance Level	29,651	41,727	29,651	41,727	29,651	41,727
Policy Other Changes:						
1. Voluntary Stewardship Program	0	26	0	0	0	379
2. Anaerobic Digester Development	0	0	0	22,000	0	0
3. Artificial Lighting and Salmon	0	0	300	300	300	300
4. Community Engagement Plan	0	250	0	250	0	250
5. Climate Change Response Strategy	0	0	0	23	0	23
6. Conservation Technical Assistance	10,000	10,000	1,000	1,000	1,000	1,000
7. Salmon Riparian Restoration Program	0	3,000	0	3,000	0	3,000
8. Forest Health & Community Wildfire	5,000	5,000	0	5,000	0	5,000
9. Ecosystem Monitoring	1,250	1,250	1,000	1,000	1,000	1,000
10. Disaster Assistance Program	600	600	600	600	600	600
11. Voluntary Stewardship Program	0	0	0	379	0	0
12. VSP Monitoring and Reporting	0	1,420	0	1,420	0	1,420
13. Riparian Education & Outreach	0	2,000	0	0	0	2,000
14. Organics and Agriculture Study	200	200	0	0	0	200
15. Sustainable Farms & Fields Program	0	0	0	1,000	0	0
16. Fire Wise Grants to Loc'l Govt	0	10,000	0	0	0	10,000
17. On-Farm GHG Reduction Grants	0	40,000	0	0	0	30,000
18. Salmon Riparian Restoration Grants	0	40,000	0	0	0	0
Policy -- Other Total	17,050	113,746	2,900	35,972	2,900	55,172

2023-25 Omnibus Operating Budget
State Conservation Commission
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
Policy Comp Changes:						
19. Employee Classification Adjustments	0	0	0	0	18	18
20. Non-Rep Recruitment/Retention	23	27	0	0	23	27
21. Non-Rep General Wage Increase	259	306	0	0	259	306
22. Updated PEBB Rate	16	19	0	0	16	19
23. PERS & TRS Plan 1 Benefit Increase	4	4	0	0	4	4
24. Plan 1 UAAL Rates	-46	-54	0	0	-46	-54
25. Vaccine Booster Incentive	20	23	0	0	20	23
Policy -- Comp Total	276	325	0	0	294	343
Policy Central Services Changes:						
26. Real Estate Services to CSM	0	0	0	0	-1	-1
27. Archives/Records Management	0	0	0	0	1	1
28. Legal Services	0	0	0	0	9	9
29. CTS Central Services	0	0	0	0	5	5
30. DES Central Services	0	0	0	0	32	32
31. OFM Central Services	0	0	0	0	17	17
32. GOV Central Services	0	0	0	0	6	6
Policy -- Central Svcs Total	0	0	0	0	69	69
Total Policy Changes	17,326	114,071	2,900	35,972	3,263	55,584
2023-25 Policy Level	46,977	155,798	32,551	77,699	32,914	97,311

2023-25 Omnibus Operating Budget
Department of Fish and Wildlife
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	243,913	603,787	243,913	603,787	243,913	603,787
2023-25 Maintenance Level	246,482	609,410	246,482	609,410	246,482	609,410
Policy Other Changes:						
1. Local Government Climate Planning	0	0	0	1,026	0	1,026
2. Orca Vessel Protection	321	343	0	0	321	343
3. Nonappropriated Fund Adjustment	0	-197	0	-197	0	-197
4. Equipment Maintenance and Software	1,869	2,041	1,328	1,500	1,328	1,500
5. Capital Project Operating Costs	956	956	956	956	956	956
6. Salish Sea Marine Mammal Surveys	940	940	940	940	940	940
7. Salmon and Steelhead Monitoring	1,644	1,644	1,644	1,644	1,644	1,644
8. Crab Fishery and Humpbacks	570	570	570	570	570	570
9. Streamflow Policy Support	1,037	1,037	1,037	1,037	1,037	1,037
10. Enforcement Officer Body Cameras	1,589	1,589	915	915	915	915
11. Conservation Monitoring, Assistance	0	5,306	860	4,424	860	4,424
12. Biodiversity and Species Recovery	0	0	23,000	23,000	23,000	23,000
13. Columbia River Pinniped Predation	1,506	1,506	1,506	1,506	1,506	1,506
14. Clean Energy Permitting	0	0	0	620	0	620
15. Infrastructure Maintenance	0	0	1,771	1,771	0	0
16. GHG Emissions Reduction	0	0	0	1,752	0	1,752
17. Climate Change Response Strategy	0	0	0	184	0	184
18. PS Toxics Monitoring and Analysis	0	4,096	0	4,096	0	4,096

2023-25 Omnibus Operating Budget
Department of Fish and Wildlife
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
19. Experimental Fishing Gear Grants	0	0	0	0	500	500
20. Survey Flight Cost Increases	114	209	0	0	0	0
21. Fisheries Enforcement Compliance	2,714	2,714	2,714	2,714	2,714	2,714
22. Forest Health, Fuel Reductions	0	6,000	0	4,000	0	4,000
23. Fish Passage Rulemaking	388	388	388	388	388	388
24. Fund Shift GF-S to MTCA	0	0	0	0	-630	0
25. Toutle River Fish Collection Maint.	176	176	176	176	176	176
26. Lake Washington Predator Supp.	0	0	700	700	700	700
27. Upper Col R Salmon Reintroduction	0	3,000	3,000	3,000	0	3,000
28. Fish Passage Maintenance Team	0	0	1,482	1,482	1,482	1,482
29. Nature Play Toolkit	0	0	125	125	125	125
30. Net Ecological Gain Framework	0	0	470	470	470	470
31. Columbia River ESA Permitting	0	0	1,394	1,394	1,394	1,394
32. Plastic Pollution	0	0	327	327	327	327
33. Pro-Equity, Anti-Racism (PEAR)	696	696	696	696	696	696
34. Facilities Portfolio Mgt Tool	0	310	0	310	0	310
35. Fish Barrier Prioritization	584	584	584	584	584	584
36. Toutle & Skamania River Hatcheries	1,896	1,896	1,896	1,896	1,896	1,896
37. Biodiversity Conservation	16,000	16,000	0	0	0	0
38. Monitor Shellfish Harvest	2,694	3,284	814	814	814	814
39. Shellfish Sanitary Control	0	0	165	165	165	165
40. Ecological Assessment	150	150	982	982	566	566

2023-25 Omnibus Operating Budget
Department of Fish and Wildlife
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
41. Lk Washington Invasive Fish Control	1,400	1,400	0	0	0	0
42. Pollinator Outreach	325	325	325	325	325	325
43. Quiet Sound Program	0	0	500	500	0	0
44. Regional Fisheries Enhancement Grps	500	500	0	0	500	500
45. Riparian Systems Assessment	1,994	1,994	1,994	1,994	1,994	1,994
46. Species Conservation-Climate	0	10,000	0	0	0	0
47. Skagit Tide Gate Dispute Resolution	350	350	0	0	350	350
48. Salmon Information Management	680	680	680	680	680	680
49. Support of Tribal Hatcheries	900	900	4,383	4,383	900	900
50. Sturgeon and Eulachon Monitoring	1,000	1,000	0	0	1,000	1,000
51. Additional Wolf-Livestock Det. Area	100	100	0	0	100	100
52. Wildlife Conflict Response	0	0	1,540	1,540	770	770
53. Wildlife Disease Surveillance	644	644	0	0	644	644
54. Wolf Recovery	780	780	1,000	1,000	780	780
55. Wolf Advisory Group	0	0	260	260	260	260
56. Wildlife Rehabilitation	0	300	0	300	0	300
57. Zooplankton Monitoring Program	645	645	645	645	645	645
Policy -- Other Total	45,162	74,856	61,767	77,594	54,392	73,871
Policy Comp Changes:						
58. Employee Classification Adjustments	0	0	0	0	2,337	4,309
59. WFSE General Government	1,485	2,477	0	0	1,485	2,477
60. Fish and Wildlife Officers Guild	1,492	2,885	0	0	1,492	2,885

2023-25 Omnibus Operating Budget
Department of Fish and Wildlife
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
61. DFW Teamsters 760 Enf Sgts	392	795	0	0	392	795
62. Fish & Wildlife Professionals	6,052	14,061	0	0	6,052	14,061
63. Non-Rep Recruitment/Retention	441	887	0	0	441	887
64. Coalition of Unions	1,039	3,174	0	0	1,039	3,174
65. Non-Rep General Wage Increase	3,964	7,652	0	0	3,964	7,652
66. Updated PEBB Rate	764	1,685	0	0	764	1,685
67. PERS & TRS Plan 1 Benefit Increase	153	318	0	0	153	318
68. Plan 1 UAAL Rates	-1,720	-3,659	0	0	-1,720	-3,659
69. Vaccine Booster Incentive	381	766	0	0	381	766
Policy -- Comp Total	14,443	31,041	0	0	16,780	35,350
Policy Transfer Changes:						
70. Water Science Team Funding Shift	1,070	1,070	1,070	1,070	1,070	1,070
Policy -- Transfer Total	1,070	1,070	1,070	1,070	1,070	1,070
Policy Central Services Changes:						
71. Shared Tenant M365 to CSM	0	0	0	0	-1,603	-1,603
72. Real Estate Services to CSM	0	0	0	0	-11	-11
73. Archives/Records Management	0	0	0	0	32	32
74. Audit Services	0	0	0	0	18	18
75. Legal Services	0	0	0	0	597	597
76. Administrative Hearings	0	0	0	0	51	51
77. CTS Central Services	0	0	0	0	2,616	2,616
78. DES Central Services	0	0	0	0	480	480

2023-25 Omnibus Operating Budget
Department of Fish and Wildlife
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
79. OFM Central Services	0	0	0	0	1,379	1,379
80. GOV Central Services	0	0	0	0	513	513
81. Self-Insurance Liability Premium	0	0	0	0	182	182
Policy -- Central Svcs Total	0	0	0	0	4,254	4,254
Total Policy Changes	60,675	106,967	62,837	78,664	76,496	114,545
2023-25 Policy Level	307,157	716,377	309,319	688,074	322,978	723,955

2023-25 Omnibus Operating Budget
Puget Sound Partnership
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	15,411	50,010	15,411	50,010	15,411	50,010
2023-25 Maintenance Level	15,448	50,072	15,448	50,072	15,448	50,072
Policy Other Changes:						
1. Climate Change Response Strategy	0	0	14	14	14	14
2. Equity and EJ in PS Recovery	0	0	778	778	778	778
3. Quiet Sound Program	700	700	0	0	700	700
4. Social Science in PS Recovery	0	0	947	947	947	947
5. Tire Clean Up Puget Sound	0	1,000	0	0	0	0
Policy -- Other Total	700	1,700	1,739	1,739	2,439	2,439
Policy Comp Changes:						
6. Non-Rep Recruitment/Retention	33	49	0	0	33	49
7. Non-Rep General Wage Increase	403	603	0	0	403	603
8. Updated PEBB Rate	24	36	0	0	24	36
9. PERS & TRS Plan 1 Benefit Increase	7	9	0	0	7	9
10. Plan 1 UAAL Rates	-76	-112	0	0	-76	-112
11. Vaccine Booster Incentive	29	45	0	0	29	45
Policy -- Comp Total	420	630	0	0	420	630
Policy Central Services Changes:						
12. Shared Tenant M365 to CSM	0	0	0	0	-28	-44
13. Real Estate Services to CSM	0	0	0	0	-9	-15
14. Legal Services	0	0	0	0	1	1

2023-25 Omnibus Operating Budget
Puget Sound Partnership
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
15. CTS Central Services	0	0	0	0	48	75
16. DES Central Services	0	0	0	0	72	111
17. OFM Central Services	0	0	0	0	30	34
18. GOV Central Services	0	0	0	0	8	14
19. Self-Insurance Liability Premium	0	0	0	0	2	3
Policy -- Central Svcs Total	0	0	0	0	124	179
Total Policy Changes	1,120	2,330	1,739	1,739	2,983	3,248
2023-25 Policy Level	16,568	52,402	17,187	51,811	18,431	53,320

2023-25 Omnibus Operating Budget
Department of Natural Resources
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	186,407	722,295	186,407	722,295	186,407	722,295
2023-25 Maintenance Level	263,920	811,835	263,920	811,835	263,920	811,835
Policy Other Changes:						
1. Forestlands/Safe Harbor	748	748	0	0	748	748
2. Derelict Aquatic Structures	1,143	1,143	0	0	1,143	1,143
3. Capital Project Operating Costs	518	634	518	634	518	634
4. Activities Supporting AgTrust	0	900	0	900	0	900
5. FP Adapt Management Program	0	984	1,273	2,257	0	984
6. Amateur Radio Lease Rates	195	195	195	195	195	195
7. Aviation Assurance Funding	0	0	762	762	762	762
8. Natural Areas Program	0	3,356	0	3,356	0	3,356
9. Clean Energy Siting	0	0	0	164	0	164
10. Community Forests	1,000	1,000	2,000	2,000	2,000	2,000
11. Conservation Corps Partnerships	4,979	4,979	3,000	3,000	3,000	3,000
12. Local Government Climate Planning	0	0	0	500	0	250
13. Climate Change Response Strategy	0	0	0	709	0	350
14. Derelict Aquatic Structures	0	0	797	797	0	0
15. Environmental Justice	0	0	0	2,500	0	1,250
16. Fire Suppression Administration	8,471	0	8,471	0	8,471	0
17. Authority Adjustment	0	8,662	0	8,669	0	8,662
18. Forest Practices Online	0	0	970	970	0	0

2023-25 Omnibus Operating Budget
Department of Natural Resources
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
19. Urban Forest Assistance	0	5,991	4,000	4,000	0	5,991
20. Forest Treatments	0	0	0	3,166	0	3,166
21. Forest Health & Wildfire Protection	0	20,200	0	20,200	0	20,200
22. Geoduck Task Force	0	0	728	790	728	790
23. Tribal Relations & Outreach	286	286	1,436	1,436	858	858
24. Landowner Contingency Fund Adj	0	3,380	0	3,380	0	3,380
25. Statewide Lidar Acquisition/Refresh	7,756	7,756	5,000	5,000	5,000	5,000
26. Land Agreement Mgmt System	0	0	145	145	0	0
27. Nonhighway & Off-Road Vehicle Acct	0	0	0	-814	0	0
28. Natural Heritage Stewardship Funds	0	160	0	160	0	160
29. GHG Emissions Reduction	0	0	0	7,791	0	7,791
30. Recreation Lands/Cultural Resources	7,780	7,780	3,890	3,890	3,890	3,890
31. Plastic Pollution	0	0	120	120	120	120
32. Reforestation Strategy	0	2,066	0	2,066	0	2,066
33. Carbon Sequestration Forests	0	83,000	0	0	0	0
34. Olympic Experimental Forest/Center	900	900	0	0	625	625
35. Evaluation of Carbon Offsets	0	1,500	0	0	0	1,500
36. Cooperative with Finland	100	100	0	0	100	100
37. HCP Habitat Thinning	0	10,000	0	0	0	10,000
38. Kelp Plan	278	278	0	0	0	278
39. Lease Approval	100	100	0	0	100	100
40. Cedar and Alder Sales	350	350	0	0	350	350

2023-25 Omnibus Operating Budget
Department of Natural Resources
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
41. NOVA Funding Returned to RCO Grants	0	-814	0	0	0	-814
42. School Seismic Safety Assessments	1,200	1,200	0	0	600	600
43. Tire Clean Up Puget Sound	0	0	0	0	0	1,000
44. Workforce Development	0	2,365	0	2,365	0	2,365
45. Wildfire/Electric Utilities	0	0	989	989	989	989
46. Workforce Housing	0	0	0	1,200	0	1,200
47. Snohomish Watershed Strategy	0	2,864	0	2,864	0	2,864
48. Wildland Fire Safety	0	0	5,000	5,000	5,000	5,000
49. Carbon Sequestration Strategy	0	0	0	400	0	0
Policy -- Other Total	35,804	172,063	39,294	91,561	35,197	103,967
Policy Comp Changes:						
50. Employee Classification Adjustments	0	0	0	0	62	186
51. WFSE General Government	3,333	9,658	0	0	3,333	9,652
52. WPEA General Government	2,015	7,746	0	0	2,015	7,729
53. Non-Rep Recruitment/Retention	75	255	0	0	75	255
54. Non-Rep General Wage Increase	949	3,139	0	0	949	3,134
55. Updated PEBB Rate	330	1,147	0	0	330	1,146
56. PERS & TRS Plan 1 Benefit Increase	79	260	0	0	79	260
57. Plan 1 UAAL Rates	-890	-3,003	0	0	-890	-3,000
58. Vaccine Booster Incentive	65	222	0	0	65	222
Policy -- Comp Total	5,956	19,424	0	0	6,018	19,584

2023-25 Omnibus Operating Budget
Department of Natural Resources
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
<i>Policy Central Services Changes:</i>						
59. Shared Tenant M365 to CSM	0	0	0	0	-314	-1,194
60. Real Estate Services to CSM	0	0	0	0	-19	-70
61. Archives/Records Management	0	0	0	0	9	32
62. Audit Services	0	0	0	0	5	17
63. Legal Services	0	0	0	0	244	943
64. CTS Central Services	0	0	0	0	558	2,118
65. DES Central Services	0	0	0	0	153	546
66. OFM Central Services	0	0	0	0	369	1,360
67. GOV Central Services	0	0	0	0	134	509
68. Self-Insurance Liability Premium	0	0	0	0	233	257
Policy -- Central Svcs Total	0	0	0	0	1,372	4,518
Total Policy Changes	41,760	191,487	39,294	91,561	42,587	128,069
2023-25 Policy Level	305,680	1,003,322	303,214	903,396	306,507	939,904

2023-25 Omnibus Operating Budget
Department of Agriculture
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	47,726	260,110	47,726	260,110	47,726	260,110
2023-25 Maintenance Level	48,713	259,664	48,713	259,664	48,713	260,934
Policy Other Changes:						
1. Local Food System Assistance/Grants	4,424	4,424	8,000	8,000	8,000	8,000
2. Japanese Beetle Eradication	7,310	7,310	0	0	0	0
3. DEI Position	344	344	344	344	344	344
4. Advancing EJ and PEAR	406	406	406	406	406	406
5. Ag Competitiveness Study	0	0	400	400	400	400
6. Food and Ag Branding and Promo	358	358	0	0	358	358
7. Food Assistance Program	15,000	30,000	15,000	30,000	15,000	30,000
8. WA Soil Health Initiative	0	581	0	581	0	581
9. Meat & Poultry Assistance	0	0	3,000	3,000	0	1,000
10. Equity and Farmers	0	0	180	180	180	180
11. Northern Giant Hornet	492	2,042	492	2,042	492	2,042
12. Pesticides and Env Quality Research	0	978	0	978	0	978
13. Food Safety and Pest Prog Lab Move	335	450	335	450	335	450
14. Groundwater Mgt Lower Yakima Valley	0	1,492	0	1,492	0	1,492
15. Invasive Moth Survey & Eradication	176	878	176	878	176	878
16. Spotted Lanternfly	240	240	240	240	240	240
17. Psilocybin	94	94	0	0	94	94
18. Livestock Identification	0	14	0	0	0	14

2023-25 Omnibus Operating Budget
Department of Agriculture
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
19. Cannabis Revenue Distributions	0	0	0	0	0	-1,270
20. CCA Fuel Exemption Process	0	0	0	500	0	0
21. Clean Energy Siting	0	0	0	200	0	200
22. Climate Change Response Strategy	0	0	0	261	0	261
23. Cottage Food Sales	0	0	226	226	226	226
24. Food Assistance Spending Authority	0	0	0	10,600	0	10,600
25. Food Bank Grant	0	0	400	400	400	400
26. Farmers to Families Food Box	25,000	25,000	22,000	66,499	35,000	35,000
27. Food and Farm Finder Program	0	0	200	200	200	200
28. Fund Shift GF-S to MTCA	0	0	0	0	-720	0
29. Establish Cannabis Lab Standards	1,664	1,664	1,664	1,664	1,664	1,664
30. Wolf Livestock Conflict Account	0	688	0	0	0	688
31. Popillia japonica Eradication	0	0	7,310	7,310	7,310	7,310
32. Organic Materials Management	0	3,038	0	3,038	0	3,038
33. Pesticide Analysis in Cannabis	1,270	1,270	0	0	1,270	1,270
34. Food & Farm Finder	150	150	0	0	0	0
35. Hemp Market Assistance	128	128	0	0	128	128
36. Shellfish/Pest Management Plan	0	2,000	0	0	0	2,000
37. Tri-Cities Food Bank	255	255	0	0	255	255
Policy -- Other Total	57,646	83,804	60,373	139,889	71,758	109,427
Policy Comp Changes:						
38. Employee Classification Adjustments	0	0	0	0	172	1,422

2023-25 Omnibus Operating Budget
Department of Agriculture
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
39. WFSE General Government	252	4,340	0	0	252	4,340
40. WPEA General Government	485	1,129	0	0	485	1,092
41. Non-Rep Recruitment/Retention	82	363	0	0	82	360
42. Non-Rep General Wage Increase	835	3,730	0	0	835	3,697
43. Updated PEBB Rate	97	569	0	0	97	565
44. PERS & TRS Plan 1 Benefit Increase	21	120	0	0	21	120
45. Plan 1 UAAL Rates	-253	-1,370	0	0	-253	-1,360
46. Vaccine Booster Incentive	72	316	0	0	72	313
Policy -- Comp Total	1,591	9,197	0	0	1,763	10,549
Policy Central Services Changes:						
47. Shared Tenant M365 to CSM	0	0	0	0	-262	-786
48. Real Estate Services to CSM	0	0	0	0	-14	-42
49. Archives/Records Management	0	0	0	0	4	11
50. Audit Services	0	0	0	0	2	6
51. Legal Services	0	0	0	0	31	93
52. Administrative Hearings	0	0	0	0	1	3
53. CTS Central Services	0	0	0	0	349	1,222
54. DES Central Services	0	0	0	0	45	199
55. OFM Central Services	0	0	0	0	184	556
56. GOV Central Services	0	0	0	0	69	207
57. Self-Insurance Liability Premium	0	0	0	0	5	30
Policy -- Central Svcs Total	0	0	0	0	414	1,499
Total Policy Changes	59,237	93,001	60,373	139,889	73,935	121,475
2023-25 Policy Level	107,950	352,665	109,086	399,553	122,648	382,409

2023-25 Omnibus Operating Budget
Washington State Patrol
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	131,156	220,839	131,156	220,839	131,156	220,839
2023-25 Maintenance Level	131,362	219,407	131,362	219,407	131,362	219,415
Policy Other Changes:						
1. M365 from Central Service Model	482	482	482	482	482	482
2. Fire Sprinkler Contractors	0	489	0	0	0	359
3. MMIWP	74	74	0	0	24	24
4. Multistate Nurse Licensure	0	1,134	0	0	0	1,134
5. LMR System Upgrade Agreement	-107	-107	0	0	7	7
6. Ammo Cost	0	0	22	22	22	22
7. Firearms Background Checks	0	0	0	5,069	0	0
8. Custodial Interrogation Funding	-98	-98	0	0	-98	-98
9. Explosive Detection Canine Prgm.	7	7	7	7	7	7
10. Aviation Operations	0	0	10	10	10	10
11. Cannabis Revenue Distributions	0	0	0	0	0	-8
12. Regulation of THC in Cannabis	388	388	0	0	388	388
13. Controlled Substances Crime Lab	58	58	0	0	0	0
14. Trooper Technology Upgrades	1,350	1,350	1,225	1,225	1,225	1,225
15. Fire Protection Feasibility Study	0	0	204	408	204	408
16. Bomb Squad	2,904	2,904	2,904	2,904	2,904	2,904
17. Firearms and Tool Mark Equipment	1,205	1,205	1,205	1,205	1,205	1,205
18. Firefighter Apprenticeship Training	0	0	0	0	0	300

2023-25 Omnibus Operating Budget
Washington State Patrol
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
19. Rifle Replacement	0	0	124	150	86	112
20. Aircraft Replacement	0	0	88	88	0	0
21. Court Order Processing	1,962	1,962	1,962	1,962	1,962	1,962
22. Recruitment Incentives	0	0	318	318	225	225
23. UAV Replacement	161	161	161	161	161	161
24. Fusion Center Sustainment	1,238	1,238	1,238	1,238	1,238	1,238
25. Criminal Investigation Funding	591	591	590	590	591	591
26. Cannabis Enforcement Team	4,846	4,846	4,846	4,846	4,846	4,846
27. Data Privacy & Info Governance	482	482	241	241	482	482
28. Legal Financial Obligations	0	0	247	1,453	0	0
29. E911 System Upgrade	32	32	32	32	32	32
30. DEI Program	0	0	289	289	0	0
31. Community Engagement Unit	120	120	409	409	250	250
32. Replace SECTOR Application	0	0	1,007	1,007	0	0
33. Medical Reserve Corps	0	0	0	20	0	20
34. MH Counselor Compensation	0	0	0	26	0	26
35. State Auditor: Nonconviction Data	0	0	31	31	31	31
Policy -- Other Total	15,695	17,318	17,642	24,193	16,284	18,345
Policy Comp Changes:						
36. Military Service Credit	50	50	0	0	0	0
37. Employee Classification Adjustments	0	0	0	0	8	8
38. WSP Troopers	1,444	1,750	0	0	1,713	1,750

2023-25 Omnibus Operating Budget
Washington State Patrol
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
39. WSP Lieutenants/Captains	579	579	0	0	579	579
40. WFSE General Government	3,268	4,592	0	0	3,295	4,592
41. WPEA General Government	630	906	0	0	630	906
42. PTE Local 17 General Government	30	30	0	0	30	30
43. Non-Rep Recruitment/Retention	40	51	0	0	40	51
44. Coalition of Unions	162	162	0	0	162	162
45. Non-Rep General Wage Increase	573	797	0	0	573	797
46. Updated PEBB Rate	273	365	0	0	281	365
47. PERS & TRS Plan 1 Benefit Increase	61	78	0	0	61	78
48. Military Service Credit	0	0	0	0	50	50
49. Plan 1 UAAL Rates	-683	-921	0	0	-683	-921
50. Vaccine Booster Incentive	34	45	0	0	34	45
Policy -- Comp Total	6,461	8,484	0	0	6,773	8,492
Policy Central Services Changes:						
51. Real Estate Services to CSM	0	0	0	0	-49	-49
52. Archives/Records Management	0	0	0	0	14	14
53. Audit Services	0	0	0	0	2	2
54. Legal Services	0	0	0	0	302	302
55. Administrative Hearings	0	0	0	0	3	3
56. CTS Central Services	0	0	0	0	194	194
57. DES Central Services	0	0	0	0	302	302
58. OFM Central Services	0	0	0	0	430	430

2023-25 Omnibus Operating Budget
Washington State Patrol
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
59. GOV Central Services	0	0	0	0	161	161
60. Self-Insurance Liability Premium	0	0	0	0	154	154
Policy -- Central Svcs Total	0	0	0	0	1,513	1,513
Total Policy Changes	22,156	25,802	17,642	24,193	24,570	28,350
2023-25 Policy Level	153,518	245,209	149,004	243,600	155,932	247,765
<i>Approps in Other Legislation Proposed Changes:</i>						
61. Controlled Substances	1,205	1,205	0	0	1,263	1,263
Total Approps in Other Legislation Proposed	1,205	1,205	0	0	1,263	1,263
Grand Total	154,723	246,414	149,004	243,600	157,195	249,028

2023-25 Omnibus Operating Budget
Department of Licensing
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	4,836	56,200	4,836	56,200	4,836	56,200
2023-25 Maintenance Level	4,917	59,019	4,917	59,019	4,917	59,019
<i>Policy Other Changes:</i>						
1. Military Spouse Employment	0	0	16	265	16	265
2. Real estate agency	0	21	0	0	0	25
3. Cemetery authority deadline	0	19	0	0	0	19
4. Equipment Replacement Costs	28	498	28	498	28	498
5. Firearm Bckgrd Check-Purch & Trans	0	0	2,019	2,019	320	320
6. Online Customer Experiences	15	276	15	276	15	276
7. Licensing Exam Requirements	0	0	0	20	0	20
8. License Review	0	0	0	233	0	125
9. I1639 Workload	2,140	2,140	2,140	2,140	2,140	2,140
10. M365 Funding Gap	8	150	8	150	8	150
11. Real Estate Appraisers	0	0	0	0	0	308
12. Public Records Support	8	131	8	131	8	131
Policy -- Other Total	2,199	3,235	4,234	5,732	2,535	4,277
<i>Policy Comp Changes:</i>						
13. Employee Classification Adjustments	0	0	0	0	2	38
14. WFSE General Government	166	2,370	0	0	166	2,370
15. PTE Local 17 General Government	6	6	0	0	6	6
16. Non-Rep Recruitment/Retention	3	33	0	0	3	33

2023-25 Omnibus Operating Budget
Department of Licensing
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
17. Non-Rep General Wage Increase	34	463	0	0	34	463
18. Updated PEBB Rate	15	154	0	0	15	154
19. PERS & TRS Plan 1 Benefit Increase	2	32	0	0	2	32
20. Plan 1 UAAL Rates	-31	-394	0	0	-31	-394
21. Vaccine Booster Incentive	3	30	0	0	3	30
Policy -- Comp Total	198	2,694	0	0	200	2,732
Policy Central Services Changes:						
22. Shared Tenant M365 to CSM	0	0	0	0	-20	-310
23. Real Estate Services to CSM	0	0	0	0	-1	-19
24. Archives/Records Management	0	0	0	0	0	4
25. Audit Services	0	0	0	0	0	2
26. Legal Services	0	0	0	0	4	85
27. Administrative Hearings	0	0	0	0	0	6
28. CTS Central Services	0	0	0	0	34	481
29. DES Central Services	0	0	0	0	1	54
30. OFM Central Services	0	0	0	0	8	94
31. GOV Central Services	0	0	0	0	3	56
32. Self-Insurance Liability Premium	0	0	0	0	0	1
Policy -- Central Svcs Total	0	0	0	0	29	454
Total Policy Changes	2,397	5,929	4,234	5,732	2,764	7,463
2023-25 Policy Level	7,314	64,948	9,151	64,751	7,681	66,482

2023-25 Omnibus Operating Budget
Public Schools
OSPI & Statewide Programs
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	86,905	210,797	86,905	210,797	86,905	210,797
2023-25 Maintenance Level	74,971	198,982	74,971	198,982	74,971	198,863
Policy Other Changes:						
1. Graduation Pathway Options	0	0	271	271	271	271
2. Tribes/K-12 Instruction	0	0	1,050	1,050	0	0
3. Purple Star Award	0	0	145	145	145	145
4. Student Restraint and Isolation	0	0	15,000	15,000	0	0
5. Professional Education Workforce	0	0	5,926	5,926	0	0
6. School Safety Staff	18	18	0	0	0	0
7. Special Ed Safety Net Awards	2	2	0	0	0	0
8. Highly Capable Students	91	91	0	0	91	91
9. School library info and tech	319	319	0	0	0	0
10. Teacher Mobility Compact	225	225	0	0	0	0
11. High School and Beyond Plan	751	751	0	0	168	168
12. Elementary School Recess	17	17	0	0	17	17
13. Special Education/nonpublic	245	245	0	0	245	245
14. School Depreciation Subfunds	39	39	0	0	39	39
15. Inclusive Learning Standards	92	92	0	0	0	0
16. Student Data Transfer	769	769	0	0	968	968
17. Career & Tech. Ed. Courses	87	87	0	0	87	87

2023-25 Omnibus Operating Budget
Public Schools
OSPI & Statewide Programs
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
18. Cannabis Revenue Distributions	0	0	0	0	0	112
19. Education Commission of the States	46	46	0	0	46	46
20. Prof. Dev. for Behavioral Supports	0	0	0	0	5,000	5,000
21. Childcare Development Materials	0	0	50	50	50	50
22. Child Nutrition Staffing Analysis	0	0	60	60	60	60
23. Deliberative Democ. Climate Change	0	0	124	124	124	124
24. Financial Literacy Transfer	0	0	-2,410	-2,410	0	0
25. Institutional Education Programs	0	0	143	143	143	143
26. Language Access in Schools	5,962	5,962	2,981	5,962	5,962	5,962
27. Maritime Academy Feasibility Study	0	0	150	150	150	150
28. Office of Native Education	0	0	1,350	1,350	1,350	1,350
29. Project Education Impact	0	0	150	150	150	150
30. Regional Apprenticeship Marysville	2,000	2,000	0	0	0	0
31. ESSER Set Aside - OSPI Admin	0	3,524	0	3,524	0	3,524
32. Seal of Biliteracy	0	0	697	697	697	697
33. High School and Beyond Plans	0	0	731	731	0	0
34. Small District Support	0	0	8,144	8,144	8,144	8,144
35. Transition to Kindergarten	0	0	657	657	0	0
36. Institutional Education Oversight	2,000	2,000	1,857	1,857	1,857	1,857
37. Media Literacy	415	415	0	0	0	0
38. Regional Apprenticeship Programs	0	0	3,636	3,636	4,136	4,136

2023-25 Omnibus Operating Budget
Public Schools
OSPI & Statewide Programs
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
39. Behavioral Health Program Pilot	2,000	2,000	2,000	2,000	2,000	2,000
40. Financial Literacy Transfer	-2,410	-2,410	0	0	-2,410	-2,410
41. Substitute Teacher Application	150	150	0	0	150	150
Policy -- Other Total	12,818	16,342	42,712	49,217	29,640	33,276
Policy Comp Changes:						
42. Employee Classification Adjustments	0	0	0	0	62	74
43. Non-Rep Recruitment/Retention	206	351	0	0	206	346
44. Non-Rep General Wage Increase	2,275	3,800	0	0	2,275	3,759
45. Updated PEBB Rate	145	217	0	0	145	217
46. Plan 1 UAAL Rates	-444	-740	0	0	-444	-732
47. Vaccine Booster Incentive	181	306	0	0	181	302
Policy -- Comp Total	2,363	3,934	0	0	2,425	3,966
Policy Central Services Changes:						
48. Real Estate Services to CSM	0	0	0	0	-4	-4
49. Archives/Records Management	0	0	0	0	12	12
50. Audit Services	0	0	0	0	45	45
51. Legal Services	0	0	0	0	159	159
52. Administrative Hearings	0	0	0	0	1,138	1,138
53. CTS Central Services	0	0	0	0	147	147
54. DES Central Services	0	0	0	0	321	321
55. OFM Central Services	0	0	0	0	321	321

2023-25 Omnibus Operating Budget
Public Schools
OSPI & Statewide Programs
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
56. GOV Central Services	0	0	0	0	120	120
57. Self-Insurance Liability Premium	0	0	0	0	12	12
Policy -- Central Svcs Total	0	0	0	0	2,271	2,271
Total Policy Changes	15,181	20,276	42,712	49,217	34,336	39,513
2023-25 Policy Level	90,152	219,258	117,683	248,199	109,307	238,376

2023-25 Omnibus Operating Budget
Public Schools
State Board of Education
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	3,928	3,928	3,928	3,928	3,928	3,928
2023-25 Maintenance Level	3,928	3,928	3,928	3,928	3,928	3,928
Policy Other Changes:						
1. Education Commission of the States	46	46	0	0	46	46
2. Continue MBL Demonstration Projects	2,223	2,940	2,940	2,940	2,223	2,940
3. Expand MBL Demonstration Projects	1,997	3,059	3,058	3,058	1,997	3,059
4. MBL Evaluation Research	669	669	719	719	669	669
5. MBL Resource Suite	199	199	199	199	199	199
Policy -- Other Total	5,134	6,913	6,916	6,916	5,134	6,913
Policy Comp Changes:						
6. Non-Rep Recruitment/Retention	12	12	0	0	12	12
7. Non-Rep General Wage Increase	136	136	0	0	136	136
8. Updated PEBB Rate	8	8	0	0	8	8
9. Plan 1 UAAL Rates	-25	-25	0	0	-25	-25
10. Vaccine Booster Incentive	10	10	0	0	10	10
Policy -- Comp Total	141	141	0	0	141	141
Total Policy Changes	5,275	7,054	6,916	6,916	5,275	7,054
2023-25 Policy Level	9,203	10,982	10,844	10,844	9,203	10,982

2023-25 Omnibus Operating Budget
Public Schools
Professional Educator Standards Board
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	41,476	41,480	41,476	41,480	41,476	41,480
2023-25 Maintenance Level	41,476	41,480	41,476	41,480	41,476	41,480
Policy Other Changes:						
1. Military Spouse Employment	0	0	305	305	305	305
2. Professional Educator Reprimands	0	0	28	28	0	0
3. Continuing Education/K-12	0	0	329	329	0	0
4. Professional Education Workforce	0	0	2,080	2,080	0	0
5. Bilingual Educator Initiative	762	762	762	762	762	762
6. Bilingual Ed. Endorsement Standards	0	0	71	71	71	71
7. Educational Staff Associates Cert.	0	0	113	113	113	113
8. Teacher Residency Program	0	0	0	0	1,012	1,012
Policy -- Other Total	762	762	3,688	3,688	2,263	2,263
Policy Comp Changes:						
9. Non-Rep Recruitment/Retention	20	20	0	0	20	20
10. Non-Rep General Wage Increase	209	209	0	0	209	209
11. Updated PEBB Rate	7	7	0	0	7	7
12. Plan 1 UAAL Rates	-40	-40	0	0	-40	-40
13. Vaccine Booster Incentive	17	17	0	0	17	17
Policy -- Comp Total	213	213	0	0	213	213
Total Policy Changes	975	975	3,688	3,688	2,476	2,476
2023-25 Policy Level	42,451	42,455	45,164	45,168	43,952	43,956

2023-25 Omnibus Operating Budget
Public Schools
General Apportionment
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	21,707,374	21,707,374	21,707,374	21,707,374	21,707,374	21,707,374
2023-25 Maintenance Level	21,937,656	21,937,656	21,937,656	21,937,656	21,937,656	21,937,656
Policy Other Changes:						
1. K-12 Salary Inflation	0	0	0	0	72	72
2. Align Fund Sources	0	0	0	0	0	0
3. Dual Credit Enrollment	0	0	19,145	19,145	9,580	9,580
4. Transition to Kindergarten	0	0	-48,907	-48,907	0	0
5. Transitional Kindergarten	-41,848	0	-61,848	0	-106,658	-106,658
Policy -- Other Total	-41,848	0	-91,610	-29,762	-97,006	-97,006
Policy Comp Changes:						
6. PERS & TRS Plan 1 Benefit Increase	24,806	24,806	0	0	24,674	24,674
7. Plan 1 UAAL Rates	-537,156	-537,156	-246,202	-246,202	-533,319	-533,319
Policy -- Comp Total	-512,350	-512,350	-246,202	-246,202	-508,645	-508,645
Total Policy Changes	-554,198	-512,350	-337,812	-275,964	-605,651	-605,651
2023-25 Policy Level	21,383,458	21,425,306	21,599,844	21,661,692	21,332,005	21,332,005

2023-25 Omnibus Operating Budget
Public Schools
Pupil Transportation
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	1,370,636	1,370,636	1,370,636	1,370,636	1,370,636	1,370,636
2023-25 Maintenance Level	1,500,081	1,500,081	1,500,081	1,500,081	1,500,081	1,500,081
<i>Policy Other Changes:</i>						
1. Passenger Reimbursement	100,597	100,597	0	0	26,000	26,000
Policy -- Other Total	100,597	100,597	0	0	26,000	26,000
Total Policy Changes	100,597	100,597	0	0	26,000	26,000
2023-25 Policy Level	1,600,678	1,600,678	1,500,081	1,500,081	1,526,081	1,526,081

2023-25 Omnibus Operating Budget
Public Schools
School Food Services
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	66,668	748,858	66,668	748,858	66,668	748,858
2023-25 Maintenance Level	66,668	748,858	66,668	748,858	66,668	748,858
<i>Policy Other Changes:</i>						
1. CEP Expansion	59,000	59,000	30,500	59,000	30,500	59,000
2. Free School Meals	0	0	23,449	23,449	16,023	23,449
Policy -- Other Total	59,000	59,000	53,949	82,449	46,523	82,449
Total Policy Changes	59,000	59,000	53,949	82,449	46,523	82,449
2023-25 Policy Level	125,668	807,858	120,617	831,307	113,191	831,307

2023-25 Omnibus Operating Budget
Public Schools
Special Education
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	3,148,242	3,662,356	3,148,242	3,662,356	3,148,242	3,662,356
2023-25 Maintenance Level	3,295,519	3,809,633	3,295,519	3,809,633	3,295,519	3,809,633
Policy Other Changes:						
1. K-12 Salary Inflation	0	0	0	0	11	11
2. Dual Credit Enrollment	0	0	0	0	-122	-122
3. Extended Transition Supports	0	0	0	7,000	0	0
4. ARPA IDEA	0	13,538	0	13,538	0	13,538
5. Summer Evaluations	0	0	4,000	4,000	0	0
6. Transition to Kindergarten	0	0	-1,394	-1,394	0	0
7. Inclusionary Practices Project	0	0	5,000	10,000	5,000	5,000
8. Special Education Cap	88,487	88,487	35,453	54,051	101,720	101,720
9. Special Education Multiplier	253,230	253,230	42,306	70,943	240,117	240,117
10. IDEA Preschool Services	0	1,777	0	1,777	0	1,777
11. Lower Safety Net Threshold	11,500	11,500	0	7,807	5,500	5,500
12. Transitional Kindergarten	0	0	0	0	-2,524	-2,524
Policy -- Other Total	353,217	368,532	85,365	167,722	349,702	365,017
Policy Comp Changes:						
13. PERS & TRS Plan 1 Benefit Increase	3,493	3,493	0	0	3,488	3,488
14. Plan 1 UAAL Rates	-84,999	-84,999	-34,955	-34,955	-84,745	-84,745
Policy -- Comp Total	-81,506	-81,506	-34,955	-34,955	-81,257	-81,257
Total Policy Changes	271,711	287,026	50,410	132,767	268,445	283,760
2023-25 Policy Level	3,567,230	4,096,659	3,345,929	3,942,400	3,563,964	4,093,393

2023-25 Omnibus Operating Budget
Public Schools
Educational Service Districts
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	65,454	65,454	65,454	65,454	65,454	65,454
2023-25 Maintenance Level	64,670	64,670	64,670	64,670	64,670	64,670
<i>Policy Other Changes:</i>						
1. Behavioral Health Regional Services	0	0	0	5,000	5,000	5,000
2. Behavioral and Mental Health Svcs	0	0	5,600	5,600	5,600	5,600
3. Civic Engagement Grant Program	0	0	650	650	650	650
4. Social Workers in Schools	0	0	1,286	1,286	1,286	1,286
5. Rural Mental Health Access	1,000	1,000	0	0	1,000	1,000
Policy -- Other Total	1,000	1,000	7,536	12,536	13,536	13,536
<i>Policy Comp Changes:</i>						
6. PERS & TRS Plan 1 Benefit Increase	80	80	0	0	80	80
7. Plan 1 UAAL Rates	-1,710	-1,710	-883	-883	-1,707	-1,707
Policy -- Comp Total	-1,630	-1,630	-883	-883	-1,627	-1,627
<i>Policy Transfer Changes:</i>						
8. CCW Transfer-CCL Coordinator Funds	2,700	2,700	2,700	2,700	2,700	2,700
Policy -- Transfer Total	2,700	2,700	2,700	2,700	2,700	2,700
Total Policy Changes	2,070	2,070	9,353	14,353	14,609	14,609
2023-25 Policy Level	66,740	66,740	74,023	79,023	79,279	79,279

2023-25 Omnibus Operating Budget
Public Schools
Levy Equalization
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	521,291	521,291	521,291	521,291	521,291	521,291
2023-25 Maintenance Level	446,628	446,628	446,628	446,628	446,628	446,628
<i>Policy Other Changes:</i>						
1. Local Effort Assistance	0	0	0	0	-20,142	-20,142
Policy -- Other Total	0	0	0	0	-20,142	-20,142
Total Policy Changes	0	0	0	0	-20,142	-20,142
2023-25 Policy Level	446,628	446,628	446,628	446,628	426,486	426,486

2023-25 Omnibus Operating Budget
Public Schools
Elementary & Secondary School Improvement
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Estimated Expenditures	0	9,802	0	9,802	0	9,802
2023-25 Maintenance Level	0	9,802	0	9,802	0	9,802
2023-25 Policy Level	0	9,802	0	9,802	0	9,802

2023-25 Omnibus Operating Budget
Public Schools
Institutional Education
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	28,158	28,158	28,158	28,158	28,158	28,158
2023-25 Maintenance Level	30,327	30,327	30,327	30,327	30,327	30,327
Policy Other Changes:						
1. K-12 Salary Inflation	38	38	38	38	37	37
2. Dual Credit Enrollment	0	0	0	0	-1	-1
3. Institutional Student Records	0	0	-200	-200	-200	-200
4. Transition to Kindergarten	0	0	-2	-2	0	0
5. Transitional Kindergarten	0	0	0	0	-3	-3
Policy -- Other Total	38	38	-164	-164	-167	-167
Policy Comp Changes:						
6. PERS & TRS Plan 1 Benefit Increase	31	31	0	0	32	32
7. Updated SEBB Rate	38	38	43	43	38	38
8. Plan 1 UAAL Rates	-697	-697	-295	-295	-696	-696
Policy -- Comp Total	-628	-628	-252	-252	-626	-626
Total Policy Changes	-590	-590	-416	-416	-793	-793
2023-25 Policy Level	29,737	29,737	29,911	29,911	29,534	29,534

2023-25 Omnibus Operating Budget
Public Schools
Education of Highly Capable Students
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	69,316	69,316	69,316	69,316	69,316	69,316
2023-25 Maintenance Level	68,673	68,673	68,673	68,673	68,673	68,673
<i>Policy Other Changes:</i>						
1. Transition to Kindergarten	0	0	-63	-63	0	0
2. Transitional Kindergarten	0	0	0	0	-251	-251
Policy -- Other Total	0	0	-63	-63	-251	-251
<i>Policy Comp Changes:</i>						
3. PERS & TRS Plan 1 Benefit Increase	102	102	0	0	101	101
4. Plan 1 UAAL Rates	-2,314	-2,314	-1,102	-1,102	-2,300	-2,300
Policy -- Comp Total	-2,212	-2,212	-1,102	-1,102	-2,199	-2,199
Total Policy Changes	-2,212	-2,212	-1,165	-1,165	-2,450	-2,450
2023-25 Policy Level	66,461	66,461	67,508	67,508	66,223	66,223

2023-25 Omnibus Operating Budget
Public Schools
Education Reform
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	278,644	375,561	278,644	375,561	278,644	375,561
2023-25 Maintenance Level	286,297	383,214	286,297	383,214	286,297	383,214
Policy Other Changes:						
1. BEST Program	0	0	4,000	4,000	2,000	2,000
Policy -- Other Total	0	0	4,000	4,000	2,000	2,000
Policy Comp Changes:						
2. Employee Classification Adjustments	0	0	0	0	2	2
3. Non-Rep Recruitment/Retention	50	76	0	0	50	76
4. Non-Rep General Wage Increase	580	870	0	0	580	870
5. Updated PEBB Rate	35	54	0	0	35	54
6. PERS & TRS Plan 1 Benefit Increase	299	299	0	0	299	299
7. Plan 1 UAAL Rates	-6,834	-6,834	-3,794	-3,794	-6,834	-6,834
8. Vaccine Booster Incentive	44	67	0	0	44	67
Policy -- Comp Total	-5,826	-5,468	-3,794	-3,794	-5,824	-5,466
Total Policy Changes	-5,826	-5,468	206	206	-3,824	-3,466
2023-25 Policy Level	280,471	377,746	286,503	383,420	282,473	379,748

2023-25 Omnibus Operating Budget
Public Schools
Transition to Kindergarten
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Estimated Expenditures	0	0	0	0	0	0
2023-25 Maintenance Level	0	0	0	0	0	0
Policy Other Changes:						
1. Transition to Kindergarten	0	0	58,102	58,102	0	0
2. Transitional Kindergarten	0	0	0	0	72,180	114,028
Policy -- Other Total	0	0	58,102	58,102	72,180	114,028
Total Policy Changes	0	0	58,102	58,102	72,180	114,028
2023-25 Policy Level	0	0	58,102	58,102	72,180	114,028

2023-25 Omnibus Operating Budget
Public Schools
Grants and Pass-Through Funding
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	131,996	131,996	131,996	131,996	131,996	131,996
2023-25 Maintenance Level	125,996	125,996	125,996	125,996	125,996	125,996
Policy Other Changes:						
1. Nurse Supply	4,170	4,170	0	0	4,170	4,170
2. IT Academy	0	3,000	0	0	3,000	3,000
3. Non-Public Schools Reappropriation	0	9,253	0	17,577	0	9,253
4. African Community Housing and Dev.	0	0	0	625	625	625
5. AIM Program	0	0	276	276	276	276
6. Career-Integrated Mentoring	0	0	250	500	500	500
7. Core Plus Expansion	0	0	1,000	1,000	800	800
8. Vancouver Skill Center Support	0	0	50	50	50	50
9. Open Doors Summer Pilots	0	0	2,500	2,500	2,500	2,500
10. ESSER III Learning Loss Subgrants	0	123,373	0	123,373	0	123,373
11. Children Experiencing Homelessness	0	8,428	0	8,428	0	8,428
12. Homeless Student Stability	0	0	1,300	2,600	2,600	2,600
13. Financial Literacy Transfer	0	0	2,410	2,410	0	0
14. Holocaust and Genocide Education	1,000	1,000	750	1,500	1,500	1,500
15. COVID-19 Learning Loss - Aftersch.	0	10,335	0	7,800	0	10,335
16. COVID-19 Learning Loss - Summer	0	173	0	173	0	173
17. Dual Language K-12 Grants	0	0	3,397	6,600	3,300	3,300

2023-25 Omnibus Operating Budget
Public Schools
Grants and Pass-Through Funding
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
18. Learning Recovery	0	57,575	0	0	0	65,610
19. Native American Names	0	0	4,000	4,000	2,000	2,000
20. Plant-based School Meals	0	0	150	150	150	150
21. Residential Outdoor School	0	995	2,500	5,000	0	995
22. ESSER III Subgrants	0	671,375	0	671,375	0	671,375
23. ESSER Set Aside - CBO	0	7,791	0	4,791	0	7,791
24. ESSER Set Aside - Dual Lang	0	6,184	0	0	0	6,184
25. ESSER Set Aside - CTE/CCL	0	2,383	0	1,383	0	2,383
26. ESSER Set Aside - Summer Meals	0	143	0	143	0	143
27. Snohomish Arts and Culture Programs	0	0	150	300	300	300
28. Skill Center Integrated Pathway	0	0	-200	-200	-200	-200
29. Salmon in the Schools	0	0	500	1,000	1,000	1,000
30. Sound Scholars Music Program	0	0	360	360	360	360
31. Science on Wheels	1,500	1,500	0	0	1,500	1,500
32. Learning Device Grants	0	0	5,000	5,000	5,000	5,000
33. Yakima Valley Safe	0	0	250	350	350	350
34. Math Improvement Pilot Program	0	0	0	0	340	340
35. Peer Mentoring	0	0	816	816	816	816
36. ESSER Set Aside - Additional Reapp	0	0	0	10,088	0	0
37. Controls Programmer Apprenticeship	500	500	0	0	500	500
38. Expand Core Plus	800	800	0	0	0	0

**2023-25 Omnibus Operating Budget
Public Schools
Grants and Pass-Through Funding**
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
39. ESSER II Reappropriation	0	102,002	0	102,002	0	102,002
40. Financial Literacy Transfer	2,410	2,410	0	0	2,410	2,410
41. FIRST Robotics Increase	800	800	0	0	800	800
42. Hands-on Science	1,536	2,036	0	0	2,036	2,036
43. Math Nation	1,000	2,000	0	0	2,000	2,000
44. Northwest Education Access	0	0	250	500	500	500
45. Tutoring & Extended Learning Grants	0	7,000	0	0	0	0
46. West Sound STEM	125	250	0	0	250	250
47. Treehouse Graduation Success	0	0	1,105	2,210	1,105	2,210
48. Treehouse Graduation Success	1,500	3,000	0	0	0	0
Policy -- Other Total	15,341	1,028,476	26,814	984,680	40,538	1,049,688
<i>Policy Comp Changes:</i>						
49. Non-Rep Recruitment/Retention	18	20	0	0	18	18
50. Non-Rep General Wage Increase	180	198	0	0	180	180
51. Updated PEBB Rate	22	22	0	0	22	22
52. Vaccine Booster Incentive	16	18	0	0	16	16
Policy -- Comp Total	236	258	0	0	236	236
Total Policy Changes	15,577	1,028,734	26,814	984,680	40,774	1,049,924
2023-25 Policy Level	141,573	1,154,730	152,810	1,110,676	166,770	1,175,920

2023-25 Omnibus Operating Budget
Public Schools
Transitional Bilingual Instruction
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	468,706	570,948	468,706	570,948	468,706	570,948
2023-25 Maintenance Level	488,755	590,997	488,755	590,997	488,755	590,997
Policy Other Changes:						
1. Federal Funding Adjustment	0	0	0	4,882	0	4,882
Policy -- Other Total	0	0	0	4,882	0	4,882
Policy Comp Changes:						
2. PERS & TRS Plan 1 Benefit Increase	716	716	0	0	716	716
3. Plan 1 UAAL Rates	-16,335	-16,335	-7,822	-7,822	-16,305	-16,305
Policy -- Comp Total	-15,619	-15,619	-7,822	-7,822	-15,589	-15,589
Total Policy Changes	-15,619	-15,619	-7,822	-2,940	-15,589	-10,707
2023-25 Policy Level	473,136	575,378	480,933	588,057	473,166	580,290

2023-25 Omnibus Operating Budget
Public Schools
Learning Assistance Program (LAP)
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	961,806	1,495,293	961,806	1,495,293	961,806	1,495,293
2023-25 Maintenance Level	963,841	1,497,328	963,841	1,497,328	963,841	1,497,328
Policy Other Changes:						
1. Free School Meals	0	0	2,500	2,500	2,500	2,500
2. Transition to Kindergarten	0	0	274	274	0	0
3. Learning Recovery - LAP	0	58,151	0	0	0	0
4. Transitional Kindergarten	0	0	0	0	-1,067	-1,067
Policy -- Other Total	0	58,151	2,774	2,774	1,433	1,433
Policy Comp Changes:						
5. PERS & TRS Plan 1 Benefit Increase	1,423	1,423	0	0	1,423	1,423
6. Plan 1 UAAL Rates	-32,476	-32,476	-15,546	-15,546	-32,374	-32,374
Policy -- Comp Total	-31,053	-31,053	-15,546	-15,546	-30,951	-30,951
Total Policy Changes	-31,053	27,098	-12,772	-12,772	-29,518	-29,518
2023-25 Policy Level	932,788	1,524,426	951,069	1,484,556	934,323	1,467,810

2023-25 Omnibus Operating Budget
Public Schools
Charter Schools Apportionment
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	157,219	157,219	157,219	157,219	157,219	157,219
2023-25 Maintenance Level	189,325	189,325	189,325	189,325	189,325	189,325
Policy Other Changes:						
1. K-12 Salary Inflation	3,457	3,457	3,312	3,312	3,293	3,293
2. Transition to Kindergarten	0	0	-2,974	-2,974	0	0
3. Special Education Multiplier	1,434	1,434	429	429	1,421	1,421
4. Transitional Kindergarten	0	0	0	0	-6,712	-6,712
Policy -- Other Total	4,891	4,891	767	767	-1,998	-1,998
Policy Comp Changes:						
5. PERS & TRS Plan 1 Benefit Increase	218	218	0	0	195	195
6. Updated SEBB Rate	1,494	1,494	1,723	1,723	1,430	1,430
7. Plan 1 UAAL Rates	-4,764	-4,764	-2,307	-2,307	-4,252	-4,252
8. Vaccine Booster Incentive	0	0	0	0	21	21
Policy -- Comp Total	-3,052	-3,052	-584	-584	-2,606	-2,606
Total Policy Changes	1,839	1,839	183	183	-4,604	-4,604
2023-25 Policy Level	191,164	191,164	189,508	189,508	184,721	184,721

2023-25 Omnibus Operating Budget
Public Schools
Charter School Commission
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	23	3,953	23	3,953	23	3,953
2023-25 Maintenance Level	23	3,953	23	3,953	23	3,953
Policy Other Changes:						
1. Charter School Oversight	0	0	0	558	0	558
Policy -- Other Total	0	0	0	558	0	558
Policy Comp Changes:						
2. Non-Rep Recruitment/Retention	0	5	0	0	0	5
3. Non-Rep General Wage Increase	0	75	0	0	0	75
4. Vaccine Booster Incentive	0	4	0	0	0	4
Policy -- Comp Total	0	84	0	0	0	84
Total Policy Changes	0	84	0	558	0	642
2023-25 Policy Level	23	4,037	23	4,511	23	4,595

2023-25 Omnibus Operating Budget
Public Schools
Compensation Adjustments
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	0	0	0	0	0	0
2023-25 Maintenance Level	745,530	745,530	745,530	745,530	745,530	745,530
Policy Other Changes:						
1. Incremental Regionalization Rebase	0	0	23,369	23,369	23,369	23,369
2. K-12 Salary Inflation	260,471	260,471	258,322	258,322	257,964	257,964
3. Dual Credit Enrollment	0	0	537	537	270	270
4. Transition to Kindergarten	0	0	-1,995	-1,995	0	0
5. Special Education Cap	4,466	4,466	3,049	3,049	5,134	5,134
6. Special Education Multiplier	12,763	12,763	3,799	3,799	12,097	12,097
7. Transitional Kindergarten	0	0	0	0	-3,525	-3,525
Policy -- Other Total	277,700	277,700	287,081	287,081	295,309	295,309
Policy Comp Changes:						
8. Postretirement employment	0	0	0	0	1,318	1,318
9. PERS & TRS Plan 1 Benefit Increase	1,732	1,732	0	0	1,710	1,710
10. Updated SEBB Rate	259,131	259,131	306,169	306,169	258,073	258,073
11. Plan 1 UAAL Rates	-38,057	-38,057	-24,105	-24,105	-38,839	-38,839
Policy -- Comp Total	222,806	222,806	282,064	282,064	222,262	222,262
Policy Transfer Changes:						
12. CCW Transfer-CCL Coordinator Funds	3	3	0	0	0	0
Policy -- Transfer Total	3	3	0	0	0	0
Total Policy Changes	500,509	500,509	569,145	569,145	517,571	517,571
2023-25 Policy Level	1,246,039	1,246,039	1,314,675	1,314,675	1,263,101	1,263,101

2023-25 Omnibus Operating Budget
Student Achievement Council
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	1,097,841	1,163,107	1,097,841	1,163,107	1,097,841	1,163,107
2023-25 Maintenance Level	1,029,783	1,107,806	1,029,783	1,107,806	1,031,283	1,109,306
Policy Other Changes:						
1. WA Student Loan Program	0	0	0	0	1,485	1,485
2. Wrestling Grant Program	520	520	0	0	400	400
3. WA College Grant Eligibility	12,800	12,800	0	0	0	0
4. BH Apprenticeship Stipends	0	0	500	500	500	500
5. Behavioral Health Workforce	0	0	0	10,000	0	10,000
6. College Bound Eligibility	0	0	1,156	1,156	1,156	1,156
7. Coordinated Cyber/Nursing Report	10	10	0	0	10	10
8. Cloud Infrastructure	480	480	480	480	480	480
9. Career and College Pathways Grants	0	8,000	0	0	0	4,000
10. Conditional Scholarship	0	0	2,000	2,000	1,000	1,000
11. College Services Support	5,778	5,778	2,800	2,800	5,778	5,778
12. Education Commission of State Dues	92	92	92	92	92	92
13. Fund Source Alignment	0	0	0	0	0	0
14. Good Jobs Challenge Authority	0	16,000	0	16,000	0	16,000
15. Students Experiencing Homelessness	936	936	0	0	694	694
16. Law Clinic - Crime Victim Support	0	0	200	200	200	200
17. National Guard Grants	0	0	2,000	2,000	1,000	1,000
18. Northeast Education Assessment	0	0	100	100	0	0

2023-25 Omnibus Operating Budget
Student Achievement Council
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
19. Passport to Careers	0	0	150	150	150	150
20. Postsecondary Student Needs	0	0	1,150	1,150	1,150	1,150
21. Universal FAFSA Completion Study	100	100	0	0	100	100
22. Contraception Vending Machines	0	0	200	200	200	200
23. Washington Health Corps	0	0	0	10,000	0	10,000
24. Washington Student Loan Program	0	0	0	130,000	0	90,000
25. WCG 56-60 MFI Max Award	-1,301	-1,301	-1,301	-1,301	-1,301	-1,301
26. WCG MFI Adjustments	0	0	21,051	21,051	14,264	14,264
27. WEIA Board Administration	356	356	0	0	356	356
Policy -- Other Total	19,771	43,771	30,578	196,578	27,714	157,714
Policy Comp Changes:						
28. Employee Classification Adjustments	0	0	0	0	24	28
29. Non-Rep Recruitment/Retention	67	120	0	0	67	120
30. Non-Rep General Wage Increase	748	1,338	0	0	748	1,338
31. Updated PEBB Rate	48	86	0	0	48	83
32. PERS & TRS Plan 1 Benefit Increase	11	19	0	0	11	19
33. Plan 1 UAAL Rates	-143	-252	0	0	-143	-252
34. Vaccine Booster Incentive	58	104	0	0	58	104
Policy -- Comp Total	789	1,415	0	0	813	1,440
Policy Transfer Changes:						
35. Behavioral Health Loan Repayment	-2,000	-2,000	0	0	-2,000	-2,000
36. Complete Washington Program	358	358	358	358	358	358

2023-25 Omnibus Operating Budget
Student Achievement Council
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
37. Health Professional Loan Repayment	-7,600	-7,600	0	0	-7,600	-7,600
38. Medical Student Loan Program	-504	-504	0	0	-504	-504
39. Nurse Educator Loan Repayment	-6,000	-6,000	0	0	-6,000	-6,000
40. Rural Jobs State Match	-400	-400	0	0	-400	-400
41. Teacher Shortage Conditional Grant	-2,000	-2,000	0	0	-2,000	-2,000
42. Opportunity Scholarship State Match	-11,600	-11,600	0	0	-11,600	-11,600
Policy -- Transfer Total	-29,746	-29,746	358	358	-29,746	-29,746
Policy Central Services Changes:						
43. Shared Tenant M365 to CSM	0	0	0	0	-46	-83
44. Archives/Records Management	0	0	0	0	1	2
45. Audit Services	0	0	0	0	2	3
46. Legal Services	0	0	0	0	12	22
47. Administrative Hearings	0	0	0	0	1	1
48. CTS Central Services	0	0	0	0	92	167
49. DES Central Services	0	0	0	0	7	12
50. OFM Central Services	0	0	0	0	44	70
51. GOV Central Services	0	0	0	0	16	28
52. Self-Insurance Liability Premium	0	0	0	0	2	3
Policy -- Central Svcs Total	0	0	0	0	131	225
Total Policy Changes	-9,186	15,440	30,936	196,936	-1,088	129,633
2023-25 Policy Level	1,020,597	1,123,246	1,060,719	1,304,742	1,030,195	1,238,939

2023-25 Omnibus Operating Budget
University of Washington
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	891,831	8,447,839	891,831	8,447,839	891,831	8,447,839
2023-25 Maintenance Level	908,273	8,471,626	908,273	8,471,626	908,273	8,471,566
Policy Other Changes:						
1. Oral Health Workforce	0	0	100	100	100	100
2. Local Government Climate Planning	0	0	0	150	0	150
3. College in High School Fees	3,288	3,288	0	0	3,288	3,288
4. Water System Plans/Climate	174	174	0	0	0	0
5. Diversity in Clinical Trials	1,355	1,355	0	0	0	0
6. Behavioral Health Crisis Response	0	0	0	1,213	0	280
7. Capital Project Operating Costs	207	207	207	207	207	207
8. Cap Project Operating Costs - BHTF	5,607	5,607	0	0	5,607	5,607
9. Applied Child and Adolescent Psych	0	0	2,224	2,224	2,224	2,224
10. Addiction, Drug & Alcohol Institute	0	0	500	500	500	500
11. Buy Clean, Buy Fair Act	0	0	332	332	0	0
12. Cannabis Revenue Distributions	0	0	0	0	0	50
13. Behavioral Health Support	157	157	0	0	157	157
14. BHTF Support	0	0	0	0	7,500	7,500
15. Burke Museum Tribal Relations	500	500	0	0	0	0
16. Burke Museum	0	0	800	800	800	800
17. Center for Excellence - DV Research	0	0	0	0	2,000	2,000
18. Clean Energy Strategy	0	0	0	3,000	0	3,000

2023-25 Omnibus Operating Budget
University of Washington
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
19. Center for Indigenous Health	1,000	1,000	0	0	1,000	1,000
20. Harry Bridges Center/Labor Studies	300	300	0	0	300	300
21. Clinical Trial Diversity	0	0	728	728	1,355	1,355
22. Culturally Responsive Mental Health	0	0	800	800	800	800
23. Review Recorded Covenants	0	0	426	426	426	426
24. Difficult to Discharge Pilot	205	205	205	205	205	205
25. Diversity, Equity, Inclusion	798	798	798	798	798	798
26. Family Medicine Residency Program	2,000	2,000	0	0	2,000	2,000
27. Fund Split Support	22,793	0	17,324	0	17,640	0
28. Inequities Research Framework	0	0	200	200	200	200
29. International Trade/Forest Products	350	350	0	0	350	350
30. Labor Archives of WA	100	100	0	0	100	100
31. Latino Center for Health	500	500	300	300	500	500
32. Long-Term Care Nursing	0	0	300	300	300	300
33. Math Improvement Pilot	0	0	0	0	100	100
34. WA MESA/WSU Everett	500	500	0	0	0	0
35. WA MESA	200	200	0	0	0	0
36. Washington MESA	0	0	946	946	700	700
37. WOAC Operations	0	300	0	300	0	300
38. WOAC - Experiments	0	520	0	520	0	520
39. Nanocellulose Pilot Facility	600	600	0	0	600	600
40. Nursing Education	742	742	742	742	742	742

2023-25 Omnibus Operating Budget
University of Washington
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
41. Computer Science/Engineering Enroll	6,000	6,000	4,000	4,000	6,000	6,000
42. Computer Science - Bothell	1,724	1,724	0	0	0	0
43. Computing/Engineering - Tacoma	2,854	2,854	2,140	2,140	2,854	2,854
44. Dentistry - RIDE Program	0	0	4,326	4,326	0	0
45. BHTF Physician & Facility Support	6,558	6,558	4,895	4,895	4,895	4,895
46. Research for Plastic Replacement	0	0	400	400	400	400
47. Planning Program Stipends	0	0	200	200	200	200
48. Preventative Maintenance	25,826	25,826	0	0	0	0
49. Post-Prison Pathways	0	0	800	800	800	800
50. Public Service Oriented Programs	0	0	450	450	450	450
51. Postsecondary Student Needs	0	0	586	586	440	440
52. Psilocybin	0	0	0	0	1,464	1,464
53. Kelp Conservation & Recovery	484	484	0	0	484	484
54. Adult Psychiatry Residencies	1,200	1,200	1,200	1,200	1,200	1,200
55. Child Psychiatry Residencies	426	426	426	426	426	426
56. Student Support	0	0	1,397	1,397	1,397	1,397
57. Startup Program	0	0	250	250	250	250
58. Telehealth Collaborative	100	100	0	0	100	100
59. Telemedicine Collaborative	0	0	100	100	0	0
60. UW Hospital Support	50,000	100,000	0	0	80,000	100,000
61. STARS Program	0	0	2,448	2,448	1,724	1,724
62. UW Trueblood	0	0	0	0	2,200	2,200

2023-25 Omnibus Operating Budget
University of Washington
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
63. Veterans & Military Suicide	208	208	208	208	208	208
64. WA Population Data Repository	1,238	1,238	0	0	1,238	1,238
Policy -- Other Total	137,994	166,021	50,758	38,617	157,229	163,889
Policy Comp Changes:						
65. SEIU 925	3,424	95,139	0	0	3,424	95,139
66. WFSE 1488 & 3488	2,752	54,110	0	0	2,752	54,110
67. SEIU 1199 Research and Hall Health	0	275	0	0	0	275
68. SEIU 1199 (HMC/ALNW)	0	93,677	0	0	0	93,677
69. SEIU 1199 (UWMC-NW)	0	26,676	0	0	0	26,676
70. WSNA (UWMC-NW)	0	18,820	0	0	0	18,820
71. WSNA (UWMC-Montlake)	0	58,002	0	0	0	58,002
72. Teamsters 117 Police	241	843	0	0	241	843
73. WFSE Police Management	144	351	0	0	144	351
74. Employee Classification Adjustments	0	0	0	0	6	1,621
75. Non-Rep General Wage Increase	30,357	218,274	0	0	30,357	218,274
76. Updated PEBB Rate	1,828	16,778	0	0	1,828	16,778
77. PERS & TRS Plan 1 Benefit Increase	118	1,917	0	0	118	1,917
78. Plan 1 UAAL Rates	-1,766	-23,486	0	0	-1,766	-23,486
Policy -- Comp Total	37,098	561,376	0	0	37,104	562,997
Policy Central Services Changes:						
79. Archives/Records Management	0	0	0	0	6	15
80. Audit Services	0	0	0	0	36	89

2023-25 Omnibus Operating Budget
University of Washington
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
81. Legal Services	0	0	0	0	424	1,034
82. CTS Central Services	0	0	0	0	41	100
83. DES Central Services	0	0	0	0	7	17
84. OFM Central Services	0	0	0	0	327	799
85. GOV Central Services	0	0	0	0	122	298
Policy -- Central Svcs Total	0	0	0	0	963	2,352
Total Policy Changes	175,092	727,397	50,758	38,617	195,296	729,238
2023-25 Policy Level	1,083,365	9,199,023	959,031	8,510,243	1,103,569	9,200,804

2023-25 Omnibus Operating Budget
Washington State University
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	592,877	1,909,092	592,877	1,909,092	592,877	1,909,092
2023-25 Maintenance Level	601,289	1,915,493	601,289	1,915,493	601,289	1,915,461
Policy Other Changes:						
1. Wind Turbine Blade Recycling Study	125	125	0	0	125	125
2. Diversity in Clinical Trials	93	93	0	0	93	93
3. Capital Project Operating Costs	83	83	83	83	83	83
4. Alternative Jet Fuel	0	0	0	0	140	140
5. Cannabis Revenue Distributions	0	0	0	0	0	36
6. District Energy Systems	0	0	77	77	77	77
7. Energy Program	0	0	500	500	500	500
8. Energy Upgrade Navigator Program	0	0	200	200	0	0
9. Fund Split Support	5,202	0	5,202	0	5,447	0
10. Jail Modernization Task Force	95	95	0	0	95	95
11. Pumped Storage Siting Project	0	0	0	600	0	600
12. Native American Scholarship	0	0	1,500	1,500	1,200	1,200
13. Institute For NW Energy Futures	0	7,721	0	7,721	0	7,721
14. Nursing Educator Salaries	3,910	3,910	3,910	3,910	3,910	3,910
15. Nursing Prgm Equipment	476	476	476	476	476	476
16. Infectious Disease-Pullman	1,130	1,445	1,130	1,445	1,130	1,445
17. Behavioral Health-Spokane	0	0	790	880	790	880
18. Behavioral Health-Vancouver	0	0	601	646	601	646

2023-25 Omnibus Operating Budget
Washington State University
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
19. Preventative Maintenance	10,115	10,115	0	0	0	0
20. Professional Journalism Fellowship	2,425	2,425	0	0	2,425	2,425
21. Postsecondary Student Needs	0	0	496	496	372	372
22. Ruckelshaus Center Support	1,200	1,200	1,200	1,200	1,200	1,200
23. Rural Physician Residency	0	0	2,000	2,000	0	0
24. Social Work	0	0	1,596	2,271	1,596	2,271
25. Turfgrass Research	0	0	400	400	0	695
26. Turfgrass Resilience Research	0	695	0	0	0	0
27. Wolf Livestock Review	200	200	0	0	200	200
Policy -- Other Total	25,054	28,583	20,161	24,405	20,460	25,190
Policy Comp Changes:						
28. Employee Classification Adjustments	0	0	0	0	910	2,413
29. Non-Rep General Wage Increase	21,820	52,251	0	0	21,820	52,251
30. Updated PEBB Rate	1,472	3,691	0	0	1,472	3,691
31. PERS & TRS Plan 1 Benefit Increase	103	256	0	0	103	256
32. Plan 1 UAAL Rates	-1,767	-4,320	0	0	-1,767	-4,320
33. WSU Collective Bargaining-Police	278	516	0	0	278	516
34. WSU Collective Bargaining-WFSE	269	497	0	0	269	497
35. WSU Collective Bargaining-IUOE	37	69	0	0	37	69
Policy -- Comp Total	22,212	52,960	0	0	23,122	55,373
Policy Transfer Changes:						
36. Community Solar Projects Transfer	0	0	0	0	1,000	1,000
Policy -- Transfer Total	0	0	0	0	1,000	1,000

2023-25 Omnibus Operating Budget
Washington State University
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
<i>Policy Central Services Changes:</i>						
37. Archives/Records Management	0	0	0	0	4	7
38. Audit Services	0	0	0	0	19	35
39. Legal Services	0	0	0	0	174	323
40. Administrative Hearings	0	0	0	0	14	26
41. CTS Central Services	0	0	0	0	25	46
42. DES Central Services	0	0	0	0	8	14
43. OFM Central Services	0	0	0	0	200	370
44. GOV Central Services	0	0	0	0	75	139
45. Self-Insurance Liability Premium	0	0	0	0	241	447
Policy -- Central Svcs Total	0	0	0	0	760	1,407
Total Policy Changes	47,266	81,543	20,161	24,405	45,342	82,970
2023-25 Policy Level	648,555	1,997,036	621,450	1,939,898	646,631	1,998,431

2023-25 Omnibus Operating Budget
Eastern Washington University
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	153,329	371,722	153,329	371,722	153,329	371,722
2023-25 Maintenance Level	155,446	373,800	155,446	373,800	155,446	373,800
<i>Policy Other Changes:</i>						
1. College in High School Fees	5,500	5,500	0	0	5,000	5,000
2. Academic Employee Bargaining	0	0	0	0	36	62
3. Bachelor of Science in Nursing	4,598	4,598	4,598	4,598	4,598	4,598
4. Emergency Management	0	0	838	838	0	0
5. Crime Victims & Witnesses	0	0	35	35	35	35
6. Review Recorded Covenants	0	0	476	476	476	476
7. Fund Split Support	1,348	0	1,462	0	1,472	0
8. MESA Program	0	0	500	500	500	500
9. Northwest Autism Center	0	0	300	300	300	300
10. Planning Program Stipends	0	0	200	200	200	200
11. Preventative Maintenance	2,218	2,218	0	0	0	0
12. Practice Planning Classes	300	300	0	0	0	0
13. Postsecondary Student Needs	0	0	156	156	118	118
Policy -- Other Total	13,964	12,616	8,565	7,103	12,735	11,289
<i>Policy Comp Changes:</i>						
14. Eastern Washington Higher Ed WFSE	1,824	3,200	0	0	1,824	3,200
15. Eastern Washington Higher Ed PSE	183	322	0	0	183	322
16. Eastern Washington HiEd WFSE/UP	76	134	0	0	76	134

2023-25 Omnibus Operating Budget
Eastern Washington University
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
17. Non-Rep General Wage Increase	4,056	9,055	0	0	4,056	9,055
18. Updated PEBB Rate	381	879	0	0	381	879
19. PERS & TRS Plan 1 Benefit Increase	27	63	0	0	27	63
20. Plan 1 UAAL Rates	-381	-848	0	0	-381	-848
Policy -- Comp Total	6,166	12,805	0	0	6,166	12,805
Policy Central Services Changes:						
21. Archives/Records Management	0	0	0	0	1	2
22. Audit Services	0	0	0	0	4	7
23. Legal Services	0	0	0	0	53	93
24. CTS Central Services	0	0	0	0	8	14
25. OFM Central Services	0	0	0	0	48	84
26. GOV Central Services	0	0	0	0	18	32
27. Self-Insurance Liability Premium	0	0	0	0	32	56
Policy -- Central Svcs Total	0	0	0	0	164	288
Total Policy Changes	20,130	25,421	8,565	7,103	19,065	24,382
2023-25 Policy Level	175,576	399,221	164,011	380,903	174,511	398,182

2023-25 Omnibus Operating Budget
Central Washington University
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	151,395	448,185	151,395	448,185	151,395	448,185
2023-25 Maintenance Level	154,968	436,745	154,968	436,745	154,968	436,745
<i>Policy Other Changes:</i>						
1. College in High School Fees	8,866	8,866	0	0	8,060	8,060
2. Academic Employee Bargaining	36	62	0	0	0	0
3. Academic Employee Bargaining	0	0	0	0	36	62
4. Crime Victims & Witnesses	0	0	25	25	25	25
5. District Energy Systems	0	0	57	57	57	57
6. Dual Language	0	0	844	844	844	844
7. Fund Split Support	1,246	0	1,661	0	1,683	0
8. Lynnwood Police Academy	24	24	0	0	24	24
9. Residency Program	967	967	967	967	967	967
10. Peer Assisted Learning	0	0	336	336	336	336
11. Academic Success Coaching	0	0	570	570	570	570
12. Discipline Specific Tutoring	0	0	500	500	500	500
13. Student Academic Support	500	500	0	0	0	0
14. Preventative Maintenance	2,422	2,422	0	0	0	0
15. Postsecondary Student Needs	0	0	168	168	126	126
Policy -- Other Total	14,061	12,841	5,128	3,467	13,228	11,571
<i>Policy Comp Changes:</i>						
16. Employee Classification Adjustments	0	0	0	0	50	134

2023-25 Omnibus Operating Budget
Central Washington University
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
17. Non-Rep General Wage Increase	7,265	13,405	0	0	7,265	13,405
18. Updated PEBB Rate	476	933	0	0	476	933
19. PERS & TRS Plan 1 Benefit Increase	31	63	0	0	31	63
20. PSE CWU Agreement	160	384	0	0	160	384
21. Plan 1 UAAL Rates	-493	-979	0	0	-493	-979
22. WFSE CWU Agreement	264	491	0	0	264	491
Policy -- Comp Total	7,703	14,297	0	0	7,753	14,431
Policy Central Services Changes:						
23. Real Estate Services to CSM	0	0	0	0	-1	-1
24. Archives/Records Management	0	0	0	0	1	2
25. Audit Services	0	0	0	0	5	8
26. Legal Services	0	0	0	0	47	81
27. CTS Central Services	0	0	0	0	8	14
28. DES Central Services	0	0	0	0	1	1
29. OFM Central Services	0	0	0	0	49	84
30. GOV Central Services	0	0	0	0	18	31
31. Self-Insurance Liability Premium	0	0	0	0	29	50
Policy -- Central Svcs Total	0	0	0	0	157	270
Total Policy Changes	21,764	27,138	5,128	3,467	21,138	26,272
2023-25 Policy Level	176,732	463,883	160,096	440,212	176,106	463,017

2023-25 Omnibus Operating Budget
The Evergreen State College
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	78,291	178,292	78,291	178,292	78,291	178,292
2023-25 Maintenance Level	79,161	179,195	79,161	179,195	79,383	179,417
<i>Policy Other Changes:</i>						
1. Hospital Staffing Standards	163	163	0	0	163	163
2. Academic Employee Bargaining	52	62	0	0	0	0
3. Student Enrollment	0	0	988	988	988	988
4. STEM Student Support	0	0	649	649	0	0
5. Adult and Youth Programming	348	348	348	348	348	348
6. Re-Entry Student Support	206	206	206	206	206	206
7. Academic Employee Bargaining	0	0	500	500	52	62
8. Crime Victims & Witnesses	0	0	6	6	6	6
9. Preventative Maintenance	880	880	0	0	0	0
10. Postsecondary Student Needs	0	0	142	142	106	106
11. LTSS for TBI	480	480	0	0	480	480
12. WSIPP Operating Support	552	552	552	552	552	552
13. County Jail System Study	263	263	0	0	0	0
14. Volunteer Guardian Ad Litem	0	0	291	291	0	0
15. DOC - Assessment/Charges Study	0	0	200	200	200	200
16. Regulatory Innovation Assistance	0	0	150	150	0	0
17. Jail/Juvenile Facility Study	0	0	263	263	0	0
18. Conservation District Elections	0	0	154	154	154	154

2023-25 Omnibus Operating Budget
The Evergreen State College
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
19. Correctional Industries	0	0	50	50	50	50
20. Adult Corrections Inventory	282	282	0	0	282	282
21. Jail/Juvenile Study	0	0	0	0	358	358
Policy -- Other Total	3,226	3,236	4,499	4,499	3,945	3,955
Policy Comp Changes:						
22. WFSE Classified	1,834	2,158	0	0	1,834	2,158
23. WFSE Classified Law Enforcement	84	99	0	0	84	99
24. Non-Rep General Wage Increase	3,027	3,852	0	0	3,027	3,852
25. Updated PEBB Rate	327	422	0	0	327	422
26. PERS & TRS Plan 1 Benefit Increase	30	38	0	0	30	38
27. Plan 1 UAAL Rates	-322	-422	0	0	-322	-422
Policy -- Comp Total	4,980	6,147	0	0	4,980	6,147
Policy Central Services Changes:						
28. Real Estate Services to CSM	0	0	0	0	-11	-13
29. Archives/Records Management	0	0	0	0	1	1
30. Audit Services	0	0	0	0	7	8
31. Legal Services	0	0	0	0	74	87
32. CTS Central Services	0	0	0	0	17	20
33. DES Central Services	0	0	0	0	75	88
34. OFM Central Services	0	0	0	0	57	68
35. GOV Central Services	0	0	0	0	21	25
36. Self-Insurance Liability Premium	0	0	0	0	42	49
Policy -- Central Svcs Total	0	0	0	0	283	333
Total Policy Changes	8,206	9,383	4,499	4,499	9,208	10,435

2023-25 Omnibus Operating Budget
The Evergreen State College
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Policy Level	87,367	188,578	83,660	183,694	88,591	189,852

2023-25 Omnibus Operating Budget
Western Washington University
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	203,603	465,943	203,603	465,943	203,603	465,943
2023-25 Maintenance Level	207,933	470,604	207,933	470,604	207,933	470,604
<i>Policy Other Changes:</i>						
1. IT Infrastructure Replacement	3,000	3,000	3,000	3,000	3,000	3,000
2. First-Year Math	366	366	730	730	366	366
3. Writing Instruction	352	352	703	703	352	352
4. Disability Accommodation Counselors	352	352	352	352	352	352
5. First-Year Academic Programs	507	507	1,014	1,014	507	507
6. Mental Health First Aid Training	0	0	100	100	100	100
7. SBDC Technical Assistance	0	0	150	150	150	150
8. 2+2 Degree Programs	3,186	3,186	4,000	4,000	3,186	3,186
9. Master of Social Work	694	694	694	694	694	694
10. Human Services Program	580	580	0	0	580	580
11. Student Support/Outreach	2,036	2,036	0	0	1,000	1,000
12. Academic Employee Bargaining	10	20	0	0	0	0
13. Capital Project Operating Costs	124	124	124	124	124	124
14. Academic Employee Bargaining	0	0	500	500	10	20
15. Crime Victims & Witnesses	0	0	23	23	23	23
16. Student Civic Leaders Initiative	0	0	500	500	500	500
17. Dual Language Educators	0	0	2,478	2,478	2,478	2,478
18. Fund Split Support	3,607	0	4,454	0	4,485	0

**2023-25 Omnibus Operating Budget
Western Washington University**

(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
19. Planning Program Stipends	0	0	200	200	200	200
20. Preventative Maintenance	3,614	3,614	0	0	0	0
21. Postsecondary Student Needs	0	0	156	156	118	118
22. Special Education Teacher Residency	0	0	0	0	1,306	1,306
Policy -- Other Total	18,428	14,831	19,178	14,724	19,531	15,056
Policy Comp Changes:						
23. Compensation: WFSE Unit A	573	1,170	0	0	573	1,170
24. Compensation: WFSE Unit B	422	861	0	0	422	861
25. Compensation: PSE Unit D	556	1,135	0	0	556	1,135
26. Compensation: WFSE Unit E	101	207	0	0	101	207
27. Compensation: PSE Unit PTE	1,248	2,547	0	0	1,248	2,547
28. Compensation: FOP Unit F	71	144	0	0	71	144
29. Compensation: FOP Unit G	31	62	0	0	31	62
30. Non-Rep General Wage Increase	6,988	15,958	0	0	6,988	15,958
31. Updated PEBB Rate	591	1,430	0	0	591	1,430
32. PERS & TRS Plan 1 Benefit Increase	36	88	0	0	36	88
33. Plan 1 UAAL Rates	-565	-1,380	0	0	-565	-1,380
Policy -- Comp Total	10,052	22,222	0	0	10,052	22,222
Policy Central Services Changes:						
34. Archives/Records Management	0	0	0	0	1	3
35. Audit Services	0	0	0	0	4	8
36. Legal Services	0	0	0	0	84	171

2023-25 Omnibus Operating Budget
Western Washington University
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
37. CTS Central Services	0	0	0	0	10	21
38. OFM Central Services	0	0	0	0	77	158
39. GOV Central Services	0	0	0	0	29	59
40. Self-Insurance Liability Premium	0	0	0	0	18	37
Policy -- Central Svcs Total	0	0	0	0	223	457
Total Policy Changes	28,480	37,053	19,178	14,724	29,806	37,735
2023-25 Policy Level	236,413	507,657	227,111	485,328	237,739	508,339

**2023-25 Omnibus Operating Budget
Community & Technical College System**
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	2,079,051	3,842,221	2,079,051	3,842,221	2,079,051	3,842,221
2023-25 Maintenance Level	2,200,142	4,067,358	2,200,142	4,067,358	2,200,142	4,067,358
Policy Other Changes:						
1. College in High School Fees	7,470	7,470	0	0	7,470	7,470
2. Nurse Supply	882	882	0	0	882	882
3. Capital Project Operating Costs	167	167	167	167	167	167
4. Apprenticeships-Policy Development	1,360	1,360	1,360	1,360	1,360	1,360
5. Centers for Excellence	1,262	1,262	0	0	1,262	1,262
6. Civic Education and Leadership Prgm	0	0	200	200	200	200
7. College in the High School	0	0	500	500	500	500
8. CTE Dual Credit Pilot	0	0	700	700	700	700
9. Dental Therapy Education Program	0	0	0	0	2,100	2,100
10. DEI - Student Trng/Climate	4,221	4,221	4,221	4,221	4,221	4,221
11. Equity PIng/Faculty Conversions	9,250	9,250	4,625	4,625	4,625	4,625
12. Law Enforcement Course	0	0	480	480	0	0
13. Fund Split Support	37,239	0	17,239	0	54,874	0
14. Clean Building Standards	0	0	4,166	4,166	0	0
15. Students Experiencing Homelessness	6,296	6,296	0	0	3,718	3,718
16. Northwest Maritime Apprenticeship	200	200	0	0	200	200
17. Seattle Maritime Academy	0	0	0	0	855	855
18. MESA Program Support	904	904	904	904	904	904

**2023-25 Omnibus Operating Budget
Community & Technical College System**

(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
19. Meatcutter/Fishmonger App Grants	400	400	0	0	0	0
20. Nursing Education	3,600	3,600	3,600	3,600	3,600	3,600
21. Workforce Program Support	0	0	30,000	30,000	0	0
22. DEI Investments	0	0	12,000	12,000	12,000	12,000
23. Refugee Education	0	0	3,000	3,000	3,000	3,000
24. Preventative Maintenance	22,800	22,800	0	0	0	0
25. Postsecondary Student Needs	0	0	6,340	6,340	5,236	5,236
26. Renton Technical College Pilot Prgm	0	0	580	580	580	580
27. Supply Chain Trucking Grants	1,000	1,000	0	0	1,000	1,000
28. Law Enforcement Workforce Workgroup	200	200	200	200	200	200
29. Workforce Support/Opportunities	0	0	36,624	36,624	0	0
Policy -- Other Total	97,251	60,012	126,906	109,667	109,654	54,780
Policy Comp Changes:						
30. Employee Classification Adjustments	0	0	0	0	382	580
31. WFSE Community College Coalition	13,299	23,504	0	0	13,299	23,504
32. WPEA Community College Coalition	11,536	19,557	0	0	11,536	19,557
33. Non-Rep General Wage Increase	28,469	51,258	0	0	28,469	51,258
34. Updated PEBB Rate	7,441	12,090	0	0	7,441	12,090
35. PERS & TRS Plan 1 Benefit Increase	440	751	0	0	440	751
36. Highline College CBA	743	990	0	0	743	990
37. Plan 1 UAAL Rates	-7,762	-12,582	0	0	-7,762	-12,582
38. Yakima Valley College CBA	842	1,123	0	0	842	1,123
Policy -- Comp Total	55,008	96,691	0	0	55,390	97,271

**2023-25 Omnibus Operating Budget
Community & Technical College System**
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
<i>Policy Central Services Changes:</i>						
39. Real Estate Services to CSM	0	0	0	0	-170	-226
40. Archives/Records Management	0	0	0	0	14	19
41. Audit Services	0	0	0	0	65	86
42. Legal Services	0	0	0	0	623	831
43. Administrative Hearings	0	0	0	0	4	5
44. CTS Central Services	0	0	0	0	91	121
45. DES Central Services	0	0	0	0	199	265
46. OFM Central Services	0	0	0	0	744	992
47. GOV Central Services	0	0	0	0	277	369
48. Self-Insurance Liability Premium	0	0	0	0	437	583
Policy -- Central Svcs Total	0	0	0	0	2,284	3,045
Total Policy Changes	152,259	156,703	126,906	109,667	167,328	155,096
2023-25 Policy Level	2,352,401	4,224,061	2,327,048	4,177,025	2,367,470	4,222,454

2023-25 Omnibus Operating Budget
State School for the Blind
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	19,472	25,861	19,472	25,861	19,472	25,861
2023-25 Maintenance Level	19,688	26,077	19,688	26,077	19,688	26,077
Policy Other Changes:						
1. Digital Accessibility Coordinator	293	293	293	293	293	293
2. Equity and Inclusion Outreach	859	859	859	859	859	859
3. Library/Media Center Modernization	0	0	225	225	0	0
Policy -- Other Total	1,152	1,152	1,377	1,377	1,152	1,152
Policy Comp Changes:						
4. Employee Classification Adjustments	0	0	0	0	29	29
5. WFSE General Government	819	860	0	0	819	860
6. WPEA General Government	414	652	0	0	414	652
7. Non-Rep Recruitment/Retention	15	16	0	0	15	16
8. Non-Rep General Wage Increase	235	251	0	0	235	251
9. Updated PEBB Rate	70	83	0	0	70	83
10. PERS & TRS Plan 1 Benefit Increase	8	8	0	0	8	8
11. Plan 1 UAAL Rates	-339	-446	0	0	-339	-446
12. Vaccine Booster Incentive	13	14	0	0	13	14
Policy -- Comp Total	1,235	1,438	0	0	1,264	1,467
Policy Central Services Changes:						
13. Archives/Records Management	0	0	0	0	1	1
14. Audit Services	0	0	0	0	2	2

2023-25 Omnibus Operating Budget
State School for the Blind
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
15. Legal Services	0	0	0	0	5	5
16. CTS Central Services	0	0	0	0	57	57
17. DES Central Services	0	0	0	0	1	1
18. OFM Central Services	0	0	0	0	77	77
19. GOV Central Services	0	0	0	0	29	29
Policy -- Central Svcs Total	0	0	0	0	172	172
Total Policy Changes	2,387	2,590	1,377	1,377	2,588	2,791
2023-25 Policy Level	22,075	28,667	21,065	27,454	22,276	28,868

2023-25 Omnibus Operating Budget
Washington Center for Deaf & Hard of Hearing Youth
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	31,270	31,666	31,270	31,666	31,270	31,666
2023-25 Maintenance Level	32,001	32,397	32,001	32,397	32,001	32,397
Policy Other Changes:						
1. Program Support Staff	563	563	563	563	563	563
2. Local Funding Adjustment	0	3,050	0	0	0	3,050
3. Statewide Outreach Program	1,028	1,028	1,028	1,028	1,028	1,028
4. Campus Program	446	446	446	446	446	446
5. Support for Fed. Funded Programs	0	0	0	3,050	0	0
Policy -- Other Total	2,037	5,087	2,037	5,087	2,037	5,087
Policy Comp Changes:						
6. Employee Classification Adjustments	0	0	0	0	8	8
7. WFSE General Government	1,186	1,186	0	0	1,186	1,186
8. WPEA General Government	669	669	0	0	669	669
9. Non-Rep Recruitment/Retention	12	12	0	0	12	12
10. Non-Rep General Wage Increase	167	167	0	0	167	167
11. Updated PEBB Rate	104	104	0	0	104	104
12. PERS & TRS Plan 1 Benefit Increase	11	11	0	0	11	11
13. Plan 1 UAAL Rates	-489	-489	0	0	-489	-489
14. Vaccine Booster Incentive	10	10	0	0	10	10
Policy -- Comp Total	1,670	1,670	0	0	1,678	1,678

2023-25 Omnibus Operating Budget
Washington Center for Deaf & Hard of Hearing Youth
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
<i>Policy Central Services Changes:</i>						
15. Real Estate Services to CSM	0	0	0	0	-19	-19
16. Archives/Records Management	0	0	0	0	2	2
17. Audit Services	0	0	0	0	2	2
18. Legal Services	0	0	0	0	15	15
19. CTS Central Services	0	0	0	0	61	61
20. DES Central Services	0	0	0	0	29	29
21. OFM Central Services	0	0	0	0	95	95
22. GOV Central Services	0	0	0	0	36	36
23. Self-Insurance Liability Premium	0	0	0	0	13	13
Policy -- Central Svcs Total	0	0	0	0	234	234
Total Policy Changes	3,707	6,757	2,037	5,087	3,949	6,999
2023-25 Policy Level	35,708	39,154	34,038	37,484	35,950	39,396

2023-25 Omnibus Operating Budget
Workforce Training & Education Coordinating Board
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	8,721	65,155	8,721	65,155	8,721	65,155
2023-25 Maintenance Level	8,829	65,277	8,829	65,277	8,829	65,277
Policy Other Changes:						
1. Nurse Supply	256	256	0	0	256	256
2. Behavioral Health Workforce	0	0	84	84	84	84
3. Career Bridge	0	0	1,564	1,564	0	0
4. Clean Technology Advisory Committee	0	0	0	904	0	904
5. Integrated Data Sharing	184	184	184	184	184	184
6. Healthcare Provider Curriculum	0	0	0	250	0	250
7. Healthcare Worker Training Grants	2,000	2,000	0	0	0	0
8. Incumbent Healthcare Worker Grant	0	0	5,000	5,000	2,000	2,000
9. WEIA Board Administration	-140	-140	0	0	-140	-140
Policy -- Other Total	2,300	2,300	6,832	7,986	2,384	3,538
Policy Comp Changes:						
10. WFSE General Government	195	323	0	0	195	323
11. Non-Rep Recruitment/Retention	5	9	0	0	5	9
12. Non-Rep General Wage Increase	66	122	0	0	66	122
13. Updated PEBB Rate	13	24	0	0	13	24
14. PERS & TRS Plan 1 Benefit Increase	4	6	0	0	4	6
15. Plan 1 UAAL Rates	-41	-73	0	0	-41	-73
16. Vaccine Booster Incentive	4	8	0	0	4	8
Policy -- Comp Total	246	419	0	0	246	419

2023-25 Omnibus Operating Budget
Workforce Training & Education Coordinating Board
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
<i>Policy Central Services Changes:</i>						
17. Legal Services	0	0	0	0	3	5
18. CTS Central Services	0	0	0	0	11	18
19. DES Central Services	0	0	0	0	13	22
20. OFM Central Services	0	0	0	0	16	18
21. GOV Central Services	0	0	0	0	4	7
Policy -- Central Svcs Total	0	0	0	0	47	70
Total Policy Changes	2,546	2,719	6,832	7,986	2,677	4,027
2023-25 Policy Level	11,375	67,996	15,661	73,263	11,506	69,304

2023-25 Omnibus Operating Budget
Washington State Arts Commission
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	9,144	11,511	9,144	11,511	9,144	11,511
2023-25 Maintenance Level	9,205	11,572	9,205	11,572	9,205	11,572
<i>Policy Other Changes:</i>						
1. Billy Frank Jr Statue Costs	0	0	1,143	1,143	1,143	1,143
2. Youth Arts Leadership Program	174	174	174	174	174	174
3. Maintain State-Owned Public Art	0	0	288	288	288	288
4. Tribal Cultural Affairs Program	1,735	1,735	2,735	2,735	1,735	1,735
5. Therapeutic Arts	0	0	500	500	500	500
Policy -- Other Total	1,909	1,909	4,840	4,840	3,840	3,840
<i>Policy Comp Changes:</i>						
6. WFSE General Government	104	119	0	0	104	119
7. Non-Rep Recruitment/Retention	11	14	0	0	11	14
8. Non-Rep General Wage Increase	122	153	0	0	122	153
9. Updated PEBB Rate	14	17	0	0	14	17
10. PERS & TRS Plan 1 Benefit Increase	4	4	0	0	4	4
11. Plan 1 UAAL Rates	-38	-45	0	0	-38	-45
12. Vaccine Booster Incentive	10	12	0	0	10	12
Policy -- Comp Total	227	274	0	0	227	274
<i>Policy Central Services Changes:</i>						
13. Real Estate Services to CSM	0	0	0	0	-3	-3
14. Legal Services	0	0	0	0	1	1

2023-25 Omnibus Operating Budget
Washington State Arts Commission
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
15. CTS Central Services	0	0	0	0	78	78
16. DES Central Services	0	0	0	0	41	41
17. OFM Central Services	0	0	0	0	15	15
18. GOV Central Services	0	0	0	0	6	6
Policy -- Central Svcs Total	0	0	0	0	138	138
Total Policy Changes	2,136	2,183	4,840	4,840	4,205	4,252
2023-25 Policy Level	11,341	13,755	14,045	16,412	13,410	15,824

2023-25 Omnibus Operating Budget
Washington State Historical Society
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	9,034	11,613	9,034	11,613	9,034	11,613
2023-25 Maintenance Level	9,045	11,624	9,045	11,624	9,045	11,624
<i>Policy Other Changes:</i>						
1. DEI Specialist to Full Time	84	84	84	84	84	84
2. Grants & Sponsorship Manager	205	205	205	205	205	205
3. Assistant Curator	0	0	178	178	178	178
4. Billy Frank Jr. Statue	0	0	8	78	8	78
5. Museums Connect Initiative	200	200	200	200	200	200
6. First Flight Centennial	0	0	341	341	341	341
7. Research Facility Security Staff	158	158	158	158	158	158
Policy -- Other Total	647	647	1,174	1,244	1,174	1,244
<i>Policy Comp Changes:</i>						
8. Employee Classification Adjustments	0	0	0	0	20	20
9. WFSE General Government	315	315	0	0	315	315
10. Non-Rep Recruitment/Retention	14	14	0	0	14	14
11. Non-Rep General Wage Increase	153	153	0	0	153	153
12. Updated PEBB Rate	30	30	0	0	30	30
13. PERS & TRS Plan 1 Benefit Increase	6	6	0	0	6	6
14. Plan 1 UAAL Rates	-69	-69	0	0	-69	-69
15. Vaccine Booster Incentive	12	12	0	0	12	12
Policy -- Comp Total	461	461	0	0	481	481

2023-25 Omnibus Operating Budget
Washington State Historical Society
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
<i>Policy Central Services Changes:</i>						
16. Audit Services	0	0	0	0	2	2
17. Legal Services	0	0	0	0	4	4
18. CTS Central Services	0	0	0	0	5	5
19. DES Central Services	0	0	0	0	47	47
20. OFM Central Services	0	0	0	0	26	26
21. GOV Central Services	0	0	0	0	10	10
Policy -- Central Svcs Total	0	0	0	0	94	94
Total Policy Changes	1,108	1,108	1,174	1,244	1,749	1,819
2023-25 Policy Level	10,153	12,732	10,219	12,868	10,794	13,443

2023-25 Omnibus Operating Budget
Eastern Washington State Historical Society
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	8,115	9,789	8,115	9,789	8,115	9,789
2023-25 Maintenance Level	7,989	9,667	7,989	9,667	7,989	9,667
<i>Policy Other Changes:</i>						
1. Director of Support Services	0	0	206	206	206	206
2. IT Support Personnel	0	0	104	104	104	104
3. Land Acknowledgement Design	42	42	42	42	42	42
4. American Indian Canoe Carving	65	65	65	65	65	65
Policy -- Other Total	107	107	417	417	417	417
<i>Policy Comp Changes:</i>						
5. Employee Classification Adjustments	0	0	0	0	18	24
6. Non-Rep Recruitment/Retention	35	40	0	0	35	40
7. Non-Rep General Wage Increase	299	322	0	0	299	322
8. Updated PEBB Rate	22	23	0	0	22	23
9. PERS & TRS Plan 1 Benefit Increase	5	5	0	0	5	5
10. Plan 1 UAAL Rates	-54	-54	0	0	-54	-54
11. Vaccine Booster Incentive	36	45	0	0	36	45
Policy -- Comp Total	343	381	0	0	361	405
<i>Policy Central Services Changes:</i>						
12. Audit Services	0	0	0	0	2	2
13. Legal Services	0	0	0	0	9	9
14. CTS Central Services	0	0	0	0	4	4

2023-25 Omnibus Operating Budget
Eastern Washington State Historical Society
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
15. DES Central Services	0	0	0	0	69	69
16. OFM Central Services	0	0	0	0	21	21
17. GOV Central Services	0	0	0	0	8	8
18. Self-Insurance Liability Premium	0	0	0	0	1	1
Policy -- Central Svcs Total	0	0	0	0	114	114
Total Policy Changes	450	488	417	417	892	936
2023-25 Policy Level	8,439	10,155	8,406	10,084	8,881	10,603

2023-25 Omnibus Operating Budget
Bond Retirement and Interest
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	2,709,654	2,798,921	2,709,654	2,798,921	2,709,654	2,798,921
2023-25 Maintenance Level	2,912,192	2,982,254	2,920,681	2,990,743	2,912,192	2,982,254
<i>Policy Other Changes:</i>						
1. Debt Service Within Debt Limit	59,663	59,663	51,021	51,021	59,663	59,663
2. Debt Service For Housing Referendum	0	0	1,136	1,136	0	0
Policy -- Other Total	59,663	59,663	52,157	52,157	59,663	59,663
Total Policy Changes	59,663	59,663	52,157	52,157	59,663	59,663
2023-25 Policy Level	2,971,855	3,041,917	2,972,838	3,042,900	2,971,855	3,041,917

**2023-25 Omnibus Operating Budget
Special Appropriations to the Governor**
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	502,972	506,004	502,972	506,004	502,972	506,004
2023-25 Maintenance Level	503,653	506,685	503,653	506,685	503,653	506,685
Policy Other Changes:						
1. Forensic Patholog Loan Repay Acct	1,403	1,403	0	0	0	0
2. Firearms Background Checks	0	0	5,069	5,069	0	0
3. Cannabis Revenue Distributions	0	0	0	-1,978	0	0
4. Behavioral Health Loan Acct	0	0	0	10,000	0	10,000
5. Community Preservation & Dev Acct	0	0	3,336	3,336	3,336	3,336
6. Crime Victim and Witness Asst Acct	0	0	8,200	8,200	4,000	4,000
7. DNA Database Account	0	0	1,206	1,206	964	964
8. Unspent ESSER Funds	0	58,151	0	0	0	0
9. Foundational Public Health Services	51,916	76,934	60,000	100,000	51,916	76,934
10. Governor Emergency Funding	300	300	300	300	300	300
11. State Health Care Afford Acct	19,615	19,615	0	0	0	0
12. Health Professional Loan Fund	0	0	0	10,000	0	10,000
13. Horse Racing Commission Op Acct	0	0	0	1,300	0	1,150
14. HIV Rebate Revenue Account	0	0	0	43,000	0	0
15. Home Visiting Services Acct	4,465	4,465	4,100	4,100	4,100	4,100
16. IT Pool	47,653	54,795	17,592	23,870	38,772	47,093
17. Judicial Information Systems	23,570	23,570	17,500	17,500	20,000	20,000
18. Judicial Stabilization Trust Acct	0	0	8,387	8,387	0	0

**2023-25 Omnibus Operating Budget
Special Appropriations to the Governor**
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
19. Lease Cost Pool	0	5,591	0	0	0	5,591
20. Landlord Mitigation Prog Acct	8,000	8,000	4,000	4,000	8,000	8,000
21. Office Space Use Reductions	-5,054	-5,054	0	0	-5,054	-5,054
22. Medication for HIV Acct	0	43,000	0	0	0	43,000
23. NE Wolf-Livestock Management Acct	688	688	0	0	688	688
24. Statewide Tourism Marketing	5,000	5,000	0	0	5,966	5,966
25. Universal Communications Svc Acct	5,253	5,253	0	0	0	0
26. Horse Racing Commission Acct	1,150	1,150	0	0	0	0
27. WA Innovation Challenge Acct	8,000	8,000	0	0	4,000	4,000
28. Washington Leadership Board Acct	133	133	526	526	417	417
Policy -- Other Total	172,092	310,994	130,216	238,816	137,405	240,485
Policy Transfer Changes:						
29. Behavioral Health Loan Repayment	2,000	2,000	0	0	2,000	2,000
30. Health Professional Loan Repayment	7,600	7,600	0	0	7,600	7,600
31. Medical Student Loan Program	504	504	0	0	504	504
32. Nurse Educator Loan Repayment	6,000	6,000	0	0	6,000	6,000
33. Rural Jobs State Match	400	400	0	0	400	400
34. Teacher Shortage Conditional Grant	2,000	2,000	0	0	2,000	2,000
35. Opportunity Scholarship State Match	11,600	11,600	0	0	11,600	11,600
Policy -- Transfer Total	30,104	30,104	0	0	30,104	30,104
Policy Central Services Changes:						
36. Shared Tenant M365 to CSM	-21,653	-41,155	-21,653	-41,155	0	0

**2023-25 Omnibus Operating Budget
Special Appropriations to the Governor**
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
37. Real Estate Services to CSM	-1,119	-2,186	0	0	0	0
38. Archives/Records Management	655	1,299	676	1,338	0	0
39. Audit Services	567	1,149	672	1,364	0	0
40. Legal Services	25,379	46,904	28,647	52,532	0	0
41. Administrative Hearings	4,962	15,164	5,403	18,101	0	0
42. CTS Central Services	36,326	71,002	36,044	70,317	0	0
43. DES Central Services	8,961	16,339	9,108	17,436	0	0
44. OFM Central Services	28,182	42,805	65,433	97,724	0	0
45. GOV Central Services	6,066	10,908	12,617	22,682	0	0
46. Self-Insurance Liability Premium	16,287	21,165	16,287	21,165	0	0
Policy -- Central Svcs Total	104,613	183,394	153,234	261,504	0	0
Total Policy Changes	306,809	524,492	283,450	500,320	167,509	270,589
2023-25 Policy Level	810,462	1,031,177	787,103	1,007,005	671,162	777,274

2023-25 Omnibus Operating Budget
Sundry Claims
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	0	0	0	0	0	0
2023-25 Maintenance Level	0	0	0	0	0	0
2023-25 Policy Level	0	0	0	0	0	0

2023-25 Omnibus Operating Budget
State Employee Compensation Adjustments
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	100,000	168,680	100,000	168,680	100,000	168,680
2023-25 Maintenance Level	0	0	0	0	0	0
<i>Policy Comp Changes:</i>						
1. Competitive Compensation - PSE	0	0	183	322	0	0
2. Competitive Compensation - WFSE	0	0	1,824	3,200	0	0
3. Competitive Comp - WFSE UP	0	0	76	134	0	0
4. Compensation: WFSE Unit A	0	0	573	1,170	0	0
5. Compensation: WFSE Unit B	0	0	422	861	0	0
6. Compensation: PSE Unit D	0	0	556	1,135	0	0
7. Compensation: WFSE Unit E	0	0	101	207	0	0
8. Compensation: PSE Unit PTE	0	0	1,248	2,547	0	0
9. Compensation: FOP Unit F	0	0	71	144	0	0
10. Compensation: FOP Unit G	0	0	31	62	0	0
11. WFSE Classified	0	0	1,834	2,158	0	0
12. WFSE Classified Law Enforcement	0	0	84	99	0	0
13. WFSE Assistant AGs	0	0	2,645	19,503	0	0
14. SEIU 925	0	0	3,424	95,139	0	0
15. WFSE 1488 & 3488	0	0	2,752	54,110	0	0
16. SEIU 1199 Research and Hall Health	0	0	0	275	0	0
17. SEIU 1199 (HMC/ALNW)	0	0	0	93,677	0	0
18. SEIU 1199 (UWMC-NW)	0	0	0	26,676	0	0

**2023-25 Omnibus Operating Budget
State Employee Compensation Adjustments**

(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
19. WSNA (UWMC-NW)	0	0	0	18,820	0	0
20. WSNA (UWMC-Montlake)	0	0	0	58,002	0	0
21. Teamsters 117 Police	0	0	241	843	0	0
22. WFSE Police Management	0	0	144	351	0	0
23. Employee Classification Adjustments	0	0	15,775	29,874	0	0
24. Postretirement employment	0	0	1,300	1,300	0	0
25. WSP Troopers	0	0	1,444	1,750	0	0
26. WSP Lieutenants/Captains	0	0	579	579	0	0
27. WFSE General Government	0	0	313,668	581,271	0	0
28. Social Service Home Visits	0	0	8,514	12,368	0	0
29. Fish and Wildlife Officers Guild	0	0	1,492	2,885	0	0
30. DFW Teamsters 760 Enf Sgts	0	0	392	795	0	0
31. Administrative Law Judges WFSE	0	0	0	2,103	0	0
32. WFSE Community College Coalition	0	0	13,299	23,504	0	0
33. Fish & Wildlife Professionals	0	0	6,052	14,061	0	0
34. Teamsters 117 DOC	0	0	146,035	146,035	0	0
35. Teamsters 117 DES	0	0	0	344	0	0
36. WPEA General Government	0	0	16,265	26,870	0	0
37. WPEA Community College Coalition	0	0	11,536	19,557	0	0
38. PTE Local 17 General Government	0	0	36	36	0	0
39. Non-Rep Recruitment/Retention	0	0	8,626	16,088	0	0
40. Coalition of Unions	0	0	14,971	27,264	0	0

2023-25 Omnibus Operating Budget
State Employee Compensation Adjustments
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
41. Non-Rep General Wage Increase	0	0	100,819	192,245	0	0
42. Non-Rep Gen Wage Incr (Higher Ed)	0	0	101,982	364,053	0	0
43. SEIU 1199 General Government	0	0	53,377	68,188	0	0
44. Updated PEBB Rate	0	0	15,290	27,168	0	0
45. Updated PEBB Rate (Higher Ed)	0	0	7,764	22,464	0	0
46. Highline College CBA	0	0	743	990	0	0
47. Military Service Credit	0	0	500	500	0	0
48. PSE CWU Agreement	0	0	160	384	0	0
49. Public Safety Telecommunicators	0	0	1,300	1,300	0	0
50. WFSE CWU Agreement	0	0	264	491	0	0
51. WSU Collective Bargaining-Police	0	0	278	516	0	0
52. WSU Collective Bargaining-WFSE	0	0	269	497	0	0
53. WSU Collective Bargaining-IUOE	0	0	37	69	0	0
54. Yakima Valley College CBA	0	0	842	1,123	0	0
55. Vaccine Booster Incentive	0	0	7,336	13,821	0	0
Policy -- Comp Total	0	0	867,154	1,979,928	0	0
Total Policy Changes	0	0	867,154	1,979,928	0	0
2023-25 Policy Level	0	0	867,154	1,979,928	0	0

2023-25 Omnibus Operating Budget
Contributions to Retirement Systems
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2023-25 Carryforward Level	186,000	196,776	186,000	196,776	186,000	196,776
2023-25 Maintenance Level	193,700	212,404	193,700	212,404	193,700	212,404
<i>Policy Comp Changes:</i>						
1. Military Service Credit	500	500	0	0	0	0
2. Military Service Credit	0	0	0	0	500	500
Policy -- Comp Total	500	500	0	0	500	500
Total Policy Changes	500	500	0	0	500	500
2023-25 Policy Level	194,200	212,904	193,700	212,404	194,200	212,904

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Redistricting Commission**
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Original Appropriations	1,655	1,655	1,655	1,655	1,655	1,655
2021-23 Maintenance Level	1,765	1,765	1,765	1,765	1,765	1,765
2021-23 Policy Level	1,765	1,765	1,765	1,765	1,765	1,765

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Court of Appeals**
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	44,382	44,382	44,382	44,382	44,382	44,382
Adjusted 2021-23 Appropriations	44,382	44,382	44,382	44,382	44,382	44,382
2021-23 Maintenance Level	44,542	44,542	44,542	44,542	44,542	44,542
2021-23 Policy Level	44,542	44,542	44,542	44,542	44,542	44,542

2021-23 Omnibus Operating Budget -- 2023 Supplemental
Administrative Office of the Courts
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	205,322	390,910	205,322	390,910	205,322	390,910
Total Enacted Other Legislation Changes	4,500	4,500	4,500	4,500	4,500	4,500
Adjusted 2021-23 Appropriations	209,822	395,410	209,822	395,410	209,822	395,410
2021-23 Maintenance Level	209,822	395,410	209,822	395,410	209,822	395,410
<i>Policy Other Changes:</i>						
1. Lease Adjustments	55	55	55	55	55	55
2. Judicials Branch IT Infrastructure	0	6,700	0	0	0	6,700
Policy -- Other Total	55	6,755	55	55	55	6,755
Total Policy Changes	55	6,755	55	55	55	6,755
2021-23 Policy Level	209,877	402,165	209,877	395,465	209,877	402,165

2021-23 Omnibus Operating Budget -- 2023 Supplemental
Office of Civil Legal Aid
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	92,711	94,934	92,711	94,934	92,711	94,934
Adjusted 2021-23 Appropriations	92,711	94,934	92,711	94,934	92,711	94,934
2021-23 Maintenance Level	92,711	94,934	92,711	94,934	92,711	94,934
<i>Policy Other Changes:</i>						
1. Children's Representation Program	649	649	649	649	649	649
2. Indigent Tenant Right to Counsel	743	743	743	743	743	743
Policy -- Other Total	1,392	1,392	1,392	1,392	1,392	1,392
Total Policy Changes	1,392	1,392	1,392	1,392	1,392	1,392
2021-23 Policy Level	94,103	96,326	94,103	96,326	94,103	96,326

2021-23 Omnibus Operating Budget -- 2023 Supplemental
Office of the Governor
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	27,773	32,773	27,773	32,773	27,773	32,773
Adjusted 2021-23 Appropriations	27,773	32,773	27,773	32,773	27,773	32,773
2021-23 Maintenance Level	28,097	33,097	28,097	33,097	28,097	33,097
<i>Policy Other Changes:</i>						
1. Lived Experience Stipends	300	300	300	300	300	300
2. Support Costs	710	710	710	710	710	710
3. Accessibility Services	460	460	460	460	460	460
4. Office of Equity Support	0	0	800	800	0	0
5. Expert Equity Consultation	0	0	511	511	0	0
6. Salmon Habitat Report	240	240	240	240	240	240
Policy -- Other Total	1,710	1,710	3,021	3,021	1,710	1,710
Total Policy Changes	1,710	1,710	3,021	3,021	1,710	1,710
2021-23 Policy Level	29,807	34,807	31,118	36,118	29,807	34,807

2021-23 Omnibus Operating Budget -- 2023 Supplemental
Office of the Secretary of State
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	71,780	149,616	71,780	149,616	71,780	149,616
Adjusted 2021-23 Appropriations	71,780	149,616	71,780	149,616	71,780	149,616
2021-23 Maintenance Level	75,880	154,221	75,880	154,221	75,880	154,221
<i>Policy Other Changes:</i>						
1. 2022 Voters' Pamphlet	0	0	392	392	392	392
2. 2022 Voters' Pamphlets	600	600	0	0	0	0
3. SOS Legal Services	350	350	350	350	350	350
4. 2022 State Share Election Costs	1,400	1,400	1,400	1,400	1,400	1,400
Policy -- Other Total	2,350	2,350	2,142	2,142	2,142	2,142
Total Policy Changes	2,350	2,350	2,142	2,142	2,142	2,142
2021-23 Policy Level	78,230	156,571	78,022	156,363	78,022	156,363

2021-23 Omnibus Operating Budget -- 2023 Supplemental
Office of the Attorney General
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	49,935	444,646	49,935	444,646	49,935	444,646
Adjusted 2021-23 Appropriations	49,935	444,646	49,935	444,646	49,935	444,646
2021-23 Maintenance Level	52,688	448,215	52,688	448,215	52,688	448,215
<i>Policy Other Changes:</i>						
1. Law Enforcement Data	-4,189	-4,189	-4,189	-4,189	-4,189	-4,189
2. Human Rights Legal Services	0	317	0	317	0	317
3. SOS Legal Services	0	0	0	350	0	350
4. Youth Tip Line Fund Shift	-1,000	-1,000	0	0	0	0
5. Youth Tip Line	0	0	-1,000	-1,000	-1,000	-1,000
Policy -- Other Total	-5,189	-4,872	-5,189	-4,522	-5,189	-4,522
Total Policy Changes	-5,189	-4,872	-5,189	-4,522	-5,189	-4,522
2021-23 Policy Level	47,499	443,343	47,499	443,693	47,499	443,693

2021-23 Omnibus Operating Budget -- 2023 Supplemental
Department of Commerce
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	745,516	3,752,674	745,516	3,752,674	745,516	3,752,674
Total Enacted Other Legislation Changes	1,500	1,500	1,500	1,500	1,500	1,500
Adjusted 2021-23 Appropriations	747,016	3,754,174	747,016	3,754,174	747,016	3,754,174
2021-23 Maintenance Level	747,016	3,754,174	747,016	3,754,174	747,016	3,754,174
<i>Policy Other Changes:</i>						
1. Right of Way Response & Outreach	0	0	0	0	0	-6,000
2. Federal Funding Adjustment	0	-25,450	0	-215,662	0	-215,662
3. Federal Fund Adjustment Resiliency	0	-13,200	0	0	0	0
4. Federal Fund Adjustment SBIF	0	-7,000	0	0	0	0
5. Food Producer Connection	0	0	-300	-300	-300	-300
6. Hotel Housing Operations	0	0	0	0	0	6,000
7. Low Barrier Shelter/Skagit	0	0	270	270	270	270
Policy -- Other Total	0	-45,650	-30	-215,692	-30	-215,692
Total Policy Changes	0	-45,650	-30	-215,692	-30	-215,692
2021-23 Policy Level	747,016	3,708,524	746,986	3,538,482	746,986	3,538,482

2021-23 Omnibus Operating Budget -- 2023 Supplemental
Economic & Revenue Forecast Council
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	1,909	1,959	1,909	1,959	1,909	1,959
Adjusted 2021-23 Appropriations	1,909	1,959	1,909	1,959	1,909	1,959
2021-23 Maintenance Level	1,956	2,006	1,956	2,006	1,956	2,006
<i>Policy Other Changes:</i>						
1. Staffing Costs	0	0	20	20	0	0
2. Staff Transition Support	20	20	0	0	20	20
Policy -- Other Total	20	20	20	20	20	20
Total Policy Changes	20	20	20	20	20	20
2021-23 Policy Level	1,976	2,026	1,976	2,026	1,976	2,026

2021-23 Omnibus Operating Budget -- 2023 Supplemental
Office of Financial Management
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	38,222	325,080	38,222	325,080	38,222	325,080
Total Enacted Other Legislation Changes	0	200	0	200	0	200
Adjusted 2021-23 Appropriations	38,222	325,280	38,222	325,280	38,222	325,280
2021-23 Maintenance Level	38,222	325,280	38,222	325,280	38,222	325,280
<i>Policy Other Changes:</i>						
1. 5842 Greenhouse Gas Report	0	83	0	83	0	83
2. ERDC Gates Foundation Grant	0	392	0	392	0	392
Policy -- Other Total	0	475	0	475	0	475
Total Policy Changes	0	475	0	475	0	475
2021-23 Policy Level	38,222	325,755	38,222	325,755	38,222	325,755

2021-23 Omnibus Operating Budget -- 2023 Supplemental
Department of Retirement Systems
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	609	86,849	609	86,849	609	86,849
Adjusted 2021-23 Appropriations	609	86,849	609	86,849	609	86,849
2021-23 Maintenance Level	609	87,159	609	87,159	609	87,159
2021-23 Policy Level	609	87,159	609	87,159	609	87,159

2021-23 Omnibus Operating Budget -- 2023 Supplemental
Department of Revenue
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	587,839	639,315	587,839	639,315	587,839	639,315
Adjusted 2021-23 Appropriations	587,839	639,315	587,839	639,315	587,839	639,315
2021-23 Maintenance Level	576,839	628,315	576,839	628,315	576,839	628,315
2021-23 Policy Level	576,839	628,315	576,839	628,315	576,839	628,315

2021-23 Omnibus Operating Budget -- 2023 Supplemental
Board of Tax Appeals
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	5,342	5,342	5,342	5,342	5,342	5,342
Adjusted 2021-23 Appropriations	5,342	5,342	5,342	5,342	5,342	5,342
2021-23 Maintenance Level	5,397	5,397	5,397	5,397	5,397	5,397
2021-23 Policy Level	5,397	5,397	5,397	5,397	5,397	5,397

2021-23 Omnibus Operating Budget -- 2023 Supplemental
Forensic Investigations Council
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	0	754	0	754	0	754
Adjusted 2021-23 Appropriations	0	754	0	754	0	754
2021-23 Maintenance Level	0	770	0	770	0	770
2021-23 Policy Level	0	770	0	770	0	770

2021-23 Omnibus Operating Budget -- 2023 Supplemental
Department of Enterprise Services
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	19,532	420,523	19,532	420,523	19,532	420,523
Adjusted 2021-23 Appropriations	19,532	420,523	19,532	420,523	19,532	420,523
2021-23 Maintenance Level	19,682	420,673	19,682	420,673	19,682	420,673
<i>Policy Other Changes:</i>						
1. Legislative Facilities Approp	614	614	614	614	614	614
Policy -- Other Total	614	614	614	614	614	614
Total Policy Changes	614	614	614	614	614	614
2021-23 Policy Level	20,296	421,287	20,296	421,287	20,296	421,287

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Liquor and Cannabis Board**
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	1,684	129,004	1,684	129,004	1,684	129,004
Adjusted 2021-23 Appropriations	1,684	129,004	1,684	129,004	1,684	129,004
2021-23 Maintenance Level	1,684	129,004	1,684	129,004	1,684	129,004
<i>Policy Other Changes:</i>						
1. Modernization of Regulatory Systems	0	-7,000	0	-7,000	0	-7,000
Policy -- Other Total	0	-7,000	0	-7,000	0	-7,000
Total Policy Changes	0	-7,000	0	-7,000	0	-7,000
2021-23 Policy Level	1,684	122,004	1,684	122,004	1,684	122,004

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Utilities and Transportation Commission**

(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	2,017	71,711	2,017	71,711	2,017	71,711
Adjusted 2021-23 Appropriations	2,017	71,711	2,017	71,711	2,017	71,711
2021-23 Maintenance Level	2,017	71,711	2,017	71,711	2,017	71,711
<i>Policy Other Changes:</i>						
1. SSB 5910 Expenditure Authority	-156	-354	-156	-354	-156	-354
Policy -- Other Total	-156	-354	-156	-354	-156	-354
<i>Policy Transfer Changes:</i>						
2. EFSEC Expenditure Authority	-136	-417	-136	-417	-136	-417
Policy -- Transfer Total	-136	-417	-136	-417	-136	-417
Total Policy Changes	-292	-771	-292	-771	-292	-771
2021-23 Policy Level	1,725	70,940	1,725	70,940	1,725	70,940

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Board for Volunteer Firefighters**
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	0	4,978	0	4,978	0	4,978
Adjusted 2021-23 Appropriations	0	4,978	0	4,978	0	4,978
2021-23 Maintenance Level	0	2,575	0	2,575	0	2,575
2021-23 Policy Level	0	2,575	0	2,575	0	2,575

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Military Department**
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	23,713	1,359,065	23,713	1,359,065	23,713	1,359,065
Adjusted 2021-23 Appropriations	23,713	1,359,065	23,713	1,359,065	23,713	1,359,065
2021-23 Maintenance Level	23,713	1,359,065	23,713	1,359,065	23,713	1,359,065
<i>Policy Other Changes:</i>						
1. Building Resilient Infrastructure	0	-31,965	0	-31,965	0	-31,965
2. Disaster Response Account	0	619,757	0	619,757	0	619,757
Policy -- Other Total	0	587,792	0	587,792	0	587,792
Total Policy Changes	0	587,792	0	587,792	0	587,792
2021-23 Policy Level	23,713	1,946,857	23,713	1,946,857	23,713	1,946,857

2021-23 Omnibus Operating Budget -- 2023 Supplemental
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	1,601,214	4,730,299	1,601,214	4,730,299	1,601,214	4,730,299
Total Enacted Other Legislation Changes	78,267	83,690	78,267	83,690	78,267	83,690
Adjusted 2021-23 Appropriations	1,679,481	4,813,989	1,679,481	4,813,989	1,679,481	4,813,989
2021-23 Maintenance Level	1,709,330	5,018,727	1,709,330	5,018,727	1,709,330	5,018,727
Policy Other Changes:						
1. Block Grant Funding Adjustments	0	5,729	0	5,729	0	5,729
2. Behavioral Health Consumer Advocacy	272	0	272	0	272	0
3. Behavioral Health Personal Care	0	0	3,044	3,044	3,044	3,044
4. COVID FMAP Increase	-51,809	0	-51,809	0	-51,809	0
5. CLIP HMH Delay	-3,028	-6,056	-3,028	-6,056	-3,028	-6,056
6. FCS Admin	0	226	0	226	0	226
7. Community Long-Term Inpatient Beds	1,207	5,201	1,207	5,201	1,207	5,201
8. Children's Long-Term Inpatient Prog	0	0	-3,379	-6,758	-3,379	-6,758
9. Maple Lane Facility Rates	737	1,865	0	0	737	1,865
10. Intensive Outpatient/Partial Hosp.	0	0	-3,075	-3,075	-3,075	-3,075
11. Maple Lane RTF	0	0	737	1,865	0	0
12. PPW Residential Delay	0	0	-1,135	-1,703	-1,135	-1,703
Policy -- Other Total	-52,621	6,965	-57,166	-1,527	-57,166	-1,527
Total Policy Changes	-52,621	6,965	-57,166	-1,527	-57,166	-1,527
2021-23 Policy Level	1,656,709	5,025,692	1,652,164	5,017,200	1,652,164	5,017,200

2021-23 Omnibus Operating Budget -- 2023 Supplemental
Washington State Health Care Authority
Health Benefit Exchange
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	14,428	205,428	14,428	205,428	14,428	205,428
Adjusted 2021-23 Appropriations	14,428	205,428	14,428	205,428	14,428	205,428
2021-23 Maintenance Level	14,140	204,729	14,140	204,729	14,140	204,729
<i>Policy Other Changes:</i>						
1. 1332 Waiver	-1,000	-1,000	-1,000	-1,000	-1,000	-1,000
2. Cascade Care	0	-30,000	0	-30,000	0	-30,000
3. Continuous Coverage	-300	-300	-300	-300	-300	-300
Policy -- Other Total	-1,300	-31,300	-1,300	-31,300	-1,300	-31,300
Total Policy Changes	-1,300	-31,300	-1,300	-31,300	-1,300	-31,300
2021-23 Policy Level	12,840	173,429	12,840	173,429	12,840	173,429

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Washington State Health Care Authority**

Other

(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	4,992,059	20,774,005	4,992,059	20,774,005	4,992,059	20,774,005
Total Enacted Other Legislation Changes	0	1,096	0	1,096	0	1,096
Adjusted 2021-23 Appropriations	4,992,059	20,775,101	4,992,059	20,775,101	4,992,059	20,775,101
2021-23 Maintenance Level	5,407,564	22,511,143	5,407,564	22,511,143	5,384,876	22,511,143
<i>Policy Other Changes:</i>						
1. Cannabis Revenue Distributions	0	0	12,609	0	35,297	0
2. COVID FMAP Increase	-271,708	0	-271,708	0	-271,708	0
3. Pharmacy Point of Sale	445	4,140	445	4,140	445	4,140
4. Language Access Providers Agreement	129	315	129	315	129	315
Policy -- Other Total	-271,134	4,455	-258,525	4,455	-235,837	4,455
Total Policy Changes	-271,134	4,455	-258,525	4,455	-235,837	4,455
2021-23 Policy Level	5,136,430	22,515,598	5,149,039	22,515,598	5,149,039	22,515,598

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Washington State Health Care Authority**

Employee Benefits

(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	0	193,642	0	193,642	0	193,642
Adjusted 2021-23 Appropriations	0	193,642	0	193,642	0	193,642
2021-23 Maintenance Level	0	197,437	0	197,437	0	197,437
2021-23 Policy Level	0	197,437	0	197,437	0	197,437

2021-23 Omnibus Operating Budget -- 2023 Supplemental
Washington State Health Care Authority
School Employee Benefits Board
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	0	83,909	0	83,909	0	83,909
Adjusted 2021-23 Appropriations	0	83,909	0	83,909	0	83,909
2021-23 Maintenance Level	0	84,188	0	84,188	0	84,188
2021-23 Policy Level	0	84,188	0	84,188	0	84,188

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Human Rights Commission**
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	6,850	9,556	6,850	9,556	6,850	9,556
Adjusted 2021-23 Appropriations	6,850	9,556	6,850	9,556	6,850	9,556
2021-23 Maintenance Level	6,850	9,556	6,850	9,556	6,850	9,556
<i>Policy Other Changes:</i>						
1. AGO Legal Services	317	317	317	317	317	317
Policy -- Other Total	317	317	317	317	317	317
Total Policy Changes	317	317	317	317	317	317
2021-23 Policy Level	7,167	9,873	7,167	9,873	7,167	9,873

2021-23 Omnibus Operating Budget -- 2023 Supplemental
WA State Criminal Justice Training Commission
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	89,414	112,445	89,414	112,445	89,414	112,445
Total Enacted Other Legislation Changes	300	300	300	300	300	300
Adjusted 2021-23 Appropriations	89,714	112,745	89,714	112,745	89,714	112,745
2021-23 Maintenance Level	89,714	112,745	89,714	112,745	89,714	112,745
<i>Policy Other Changes:</i>						
1. Officer Certification	65	65	65	65	65	65
2. Regional Training Academies	2,225	2,728	0	0	0	0
3. Online Training Platform	121	121	121	121	121	121
Policy -- Other Total	2,411	2,914	186	186	186	186
Total Policy Changes	2,411	2,914	186	186	186	186
2021-23 Policy Level	92,125	115,659	89,900	112,931	89,900	112,931

2021-23 Omnibus Operating Budget -- 2023 Supplemental
Office of Independent Investigations
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	23,945	23,945	23,945	23,945	23,945	23,945
Adjusted 2021-23 Appropriations	23,945	23,945	23,945	23,945	23,945	23,945
2021-23 Maintenance Level	23,945	23,945	23,945	23,945	23,945	23,945
2021-23 Policy Level	23,945	23,945	23,945	23,945	23,945	23,945

2021-23 Omnibus Operating Budget -- 2023 Supplemental
Department of Labor and Industries
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	39,428	971,473	39,428	971,473	39,428	971,473
Adjusted 2021-23 Appropriations	39,428	971,473	39,428	971,473	39,428	971,473
2021-23 Maintenance Level	39,428	970,168	39,428	970,168	39,428	970,168
<i>Policy Other Changes:</i>						
1. Lease Adjustments	0	-19	0	-19	0	-19
2. Crime Victims Compensation Benefits	-1,054	-4,551	-1,054	-4,551	-1,054	-4,551
3. Healthcare Workers Benefits	0	-728	0	-728	0	-728
4. Lab Facilities Staff	0	122	0	122	0	122
5. One Time Office Moves	0	0	0	144	0	144
6. Transportation Network Companies	0	2,193	0	2,193	0	2,193
7. Wage & Salary	0	-74	0	-74	0	-74
Policy -- Other Total	-1,054	-3,057	-1,054	-2,913	-1,054	-2,913
Total Policy Changes	-1,054	-3,057	-1,054	-2,913	-1,054	-2,913
2021-23 Policy Level	38,374	967,111	38,374	967,255	38,374	967,255

2021-23 Omnibus Operating Budget -- 2023 Supplemental
Department of Health
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	245,030	3,009,345	245,030	3,009,345	245,030	3,009,345
Total Enacted Other Legislation Changes	0	24,705	0	24,705	0	24,705
Adjusted 2021-23 Appropriations	245,030	3,034,050	245,030	3,034,050	245,030	3,034,050
2021-23 Maintenance Level	245,030	3,034,050	245,030	3,034,050	245,030	3,034,050
Policy Other Changes:						
1. Behavioral Health Workforce	0	0	64	64	53	81
2. Cancer Prevention & Screening	1,323	0	1,323	0	1,323	0
3. Drayage Truck Operators	38	38	38	38	38	38
4. COVID-19 Funding	0	38,520	38,520	38,520	0	38,520
5. Fees to Maintain Services	0	0	0	1,912	0	1,912
6. Fees to Maintain Services	0	1,912	0	0	0	0
7. Behavioral Health Agency Regulation	0	332	0	332	0	332
8. Nurse Preceptor EA Adjustment	3,000	3,000	3,000	3,000	3,000	3,000
9. Monkeypox Response	5,517	5,517	5,517	5,517	5,517	5,517
10. MIH Opioid Supplemental	300	300	300	300	300	300
11. 988 Call Centers	0	-5,224	0	-5,224	0	-5,224
12. PFAS Chemicals	0	73	0	73	0	73
13. Reproductive Health Services	5,000	5,000	7,500	7,500	6,000	6,000
14. Universal Development Screening	315	315	315	315	315	315
Policy -- Other Total	15,493	49,783	56,577	52,347	16,546	50,864
Total Policy Changes	15,493	49,783	56,577	52,347	16,546	50,864
2021-23 Policy Level	260,523	3,083,833	301,607	3,086,397	261,576	3,084,914

2021-23 Omnibus Operating Budget -- 2023 Supplemental
Department of Health
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
<i>Approps in Other Legislation Proposed Changes:</i>						
15. Hunger Relief	2,000	2,000	2,000	2,000	2,000	2,000
Total Approps in Other Legislation Proposed	2,000	2,000	2,000	2,000	2,000	2,000
Grand Total	262,523	3,085,833	303,607	3,088,397	263,576	3,086,914

2021-23 Omnibus Operating Budget -- 2023 Supplemental
Department of Veterans' Affairs
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	65,942	219,307	65,942	219,307	65,942	219,307
Adjusted 2021-23 Appropriations	65,942	219,307	65,942	219,307	65,942	219,307
2021-23 Maintenance Level	67,682	221,047	67,682	221,047	67,682	221,047
<i>Policy Other Changes:</i>						
1. Veterans Cemetery Capacity	0	350	0	0	0	350
2. Veterans Homes Revenue Adjustment	-3,928	-2,687	0	0	-3,928	-2,687
3. Suicide Prevention Federal Grant	0	563	0	563	0	563
Policy -- Other Total	-3,928	-1,774	0	563	-3,928	-1,774
<i>Policy Comp Changes:</i>						
4. Retirement Buyout Costs	133	133	0	0	133	133
Policy -- Comp Total	133	133	0	0	133	133
Total Policy Changes	-3,795	-1,641	0	563	-3,795	-1,641
2021-23 Policy Level	63,887	219,406	67,682	221,610	63,887	219,406

2021-23 Omnibus Operating Budget -- 2023 Supplemental
Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	830,614	1,325,156	830,614	1,325,156	830,614	1,325,156
Adjusted 2021-23 Appropriations	830,614	1,325,156	830,614	1,325,156	830,614	1,325,156
2021-23 Maintenance Level	804,902	1,294,365	804,902	1,294,365	804,902	1,294,365
<i>Policy Other Changes:</i>						
1. Maintain CPS Staffing	2,169	2,445	2,169	2,445	2,169	2,445
2. COVID FMAP Increase	-9,424	0	-9,424	0	-9,424	0
3. D.S. v. DCYF Compliance	568	646	568	646	568	646
4. Family Time	3,725	4,543	3,725	4,543	3,725	4,543
5. Play-and-Learn Groups	0	0	50	50	50	50
6. Rising Strong	0	0	200	200	200	200
Policy -- Other Total	-2,962	7,634	-2,712	7,884	-2,712	7,884
Total Policy Changes	-2,962	7,634	-2,712	7,884	-2,712	7,884
2021-23 Policy Level	801,940	1,301,999	802,190	1,302,249	802,190	1,302,249

2021-23 Omnibus Operating Budget -- 2023 Supplemental
Department of Children, Youth, and Families
Juvenile Rehabilitation
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	254,887	255,943	254,887	255,943	254,887	255,943
Adjusted 2021-23 Appropriations	254,887	255,943	254,887	255,943	254,887	255,943
2021-23 Maintenance Level	254,527	255,671	254,527	255,671	254,527	255,671
<i>Policy Other Changes:</i>						
1. Auto Theft Prevention Acct Backfill	98	0	98	0	98	0
2. Naselle Closure Savings	-8,435	-8,435	-8,435	-8,435	-8,435	-8,435
3. Naselle Warm Closure Costs	5,426	5,426	5,426	5,426	5,426	5,426
4. Echo Glen Reinvestment	0	0	1,013	1,013	0	0
5. Green Hill Reinvestment	0	0	668	668	0	0
Policy -- Other Total	-2,911	-3,009	-1,230	-1,328	-2,911	-3,009
Total Policy Changes	-2,911	-3,009	-1,230	-1,328	-2,911	-3,009
2021-23 Policy Level	251,616	252,662	253,297	254,343	251,616	252,662

2021-23 Omnibus Operating Budget -- 2023 Supplemental
Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	846,480	1,976,794	846,480	1,976,794	846,480	1,976,794
Adjusted 2021-23 Appropriations	846,480	1,976,794	846,480	1,976,794	846,480	1,976,794
2021-23 Maintenance Level	833,372	1,964,430	833,372	1,964,430	833,372	1,964,430
<i>Policy Other Changes:</i>						
1. Federal Expenditure Authority	0	0	0	0	0	19,671
2. Eligibility Staff	0	0	6,350	6,350	6,350	6,350
3. WCCC Maintenance of Effort	11,319	46,319	11,319	46,319	11,319	46,319
Policy -- Other Total	11,319	46,319	17,669	52,669	17,669	72,340
Total Policy Changes	11,319	46,319	17,669	52,669	17,669	72,340
2021-23 Policy Level	844,691	2,010,749	851,041	2,017,099	851,041	2,036,770

2021-23 Omnibus Operating Budget -- 2023 Supplemental
Department of Children, Youth, and Families
Program Support
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	400,812	592,974	400,812	592,974	400,812	592,974
Adjusted 2021-23 Appropriations	400,812	592,974	400,812	592,974	400,812	592,974
2021-23 Maintenance Level	403,659	597,106	403,659	597,106	403,659	597,106
<i>Policy Other Changes:</i>						
1. Lease Adjustments	35	44	35	44	35	44
2. D.S. v. DCYF Compliance	83	95	83	95	83	95
3. King County Housing Supports	580	580	580	580	580	580
4. Federal Reimbursement Adjustment	19,675	-3,500	19,675	-3,500	19,675	-3,500
Policy -- Other Total	20,373	-2,781	20,373	-2,781	20,373	-2,781
Total Policy Changes	20,373	-2,781	20,373	-2,781	20,373	-2,781
2021-23 Policy Level	424,032	594,325	424,032	594,325	424,032	594,325

2021-23 Omnibus Operating Budget -- 2023 Supplemental
Department of Corrections
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	2,312,030	2,613,425	2,312,030	2,613,425	2,312,030	2,613,425
Adjusted 2021-23 Appropriations	2,312,030	2,613,425	2,312,030	2,613,425	2,312,030	2,613,425
2021-23 Maintenance Level	2,316,587	2,621,350	2,316,587	2,621,350	2,316,587	2,621,350
<i>Policy Other Changes:</i>						
1. DOC Abortion Medications	0	0	0	0	1,276	1,276
2. Lease Adjustments	0	0	90	90	90	90
3. Relocation Costs	0	0	1,175	1,175	0	0
4. WA Auto Theft Prevention Acct.	2,390	0	2,390	0	2,390	0
5. Community Correct. Caseload Study	285	285	285	285	285	285
6. OMNI Sentencing Module Project	-1,910	-1,910	-1,910	-1,910	-1,910	-1,910
7. AMEND Training (Collab. & Training)	0	0	2,031	2,031	0	0
8. Probable Cause Hearings	414	414	414	414	414	414
9. COVID-19 Response	0	11,226	11,226	11,226	0	11,226
Policy -- Other Total	1,179	10,015	15,701	13,311	2,545	11,381
<i>Policy Comp Changes:</i>						
10. Inversion & Compression	301	301	301	301	301	301
Policy -- Comp Total	301	301	301	301	301	301
Total Policy Changes	1,480	10,316	16,002	13,612	2,846	11,682
2021-23 Policy Level	2,318,067	2,631,666	2,332,589	2,634,962	2,319,433	2,633,032

2021-23 Omnibus Operating Budget -- 2023 Supplemental
Employment Security Department
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	26,087	1,688,444	26,087	1,688,444	26,087	1,688,444
Adjusted 2021-23 Appropriations	26,087	1,688,444	26,087	1,688,444	26,087	1,688,444
2021-23 Maintenance Level	26,087	1,628,434	26,087	1,628,434	26,087	1,628,434
<i>Policy Other Changes:</i>						
1. PFML Program Adjustment	0	-15,618	0	-15,618	0	-15,618
2. Federal Quest Grant	0	3,105	0	3,105	0	3,105
Policy -- Other Total	0	-12,513	0	-12,513	0	-12,513
Total Policy Changes	0	-12,513	0	-12,513	0	-12,513
2021-23 Policy Level	26,087	1,615,921	26,087	1,615,921	26,087	1,615,921

2021-23 Omnibus Operating Budget -- 2023 Supplemental
Department of Social and Health Services
Mental Health
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	884,618	1,089,714	884,618	1,089,714	884,618	1,089,714
Adjusted 2021-23 Appropriations	884,618	1,089,714	884,618	1,089,714	884,618	1,089,714
2021-23 Maintenance Level	937,339	1,137,744	937,339	1,137,744	937,339	1,137,744
<i>Policy Other Changes:</i>						
1. Forensic Competency Evaluations	2,730	2,730	2,730	2,730	2,730	2,730
2. Maple Lane Campus	3,875	2,178	3,875	2,178	3,875	2,178
3. Discharge Resources	1,053	1,053	1,053	1,053	1,053	1,053
4. Trueblood Phase 2	686	686	686	686	686	686
5. Jail Based Behavioral Health	1,799	1,799	1,779	1,779	1,799	1,799
6. Personal Protective Equipment	-71	-145	0	0	-71	-145
7. Maple Lane Phase 2	1,080	1,080	0	0	0	0
Policy -- Other Total	11,152	9,381	10,123	8,426	10,072	8,301
Total Policy Changes	11,152	9,381	10,123	8,426	10,072	8,301
2021-23 Policy Level	948,491	1,147,125	947,462	1,146,170	947,411	1,146,045

2021-23 Omnibus Operating Budget -- 2023 Supplemental
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	2,069,285	4,764,876	2,069,285	4,764,876	2,069,285	4,764,876
Adjusted 2021-23 Appropriations	2,069,285	4,764,876	2,069,285	4,764,876	2,069,285	4,764,876
2021-23 Maintenance Level	2,030,857	4,685,577	2,030,857	4,685,577	2,030,857	4,685,577
Policy Other Changes:						
1. Community Supports for Children	-489	-1,129	-615	-1,250	-489	-1,129
2. COVID FMAP Increase	-115,975	0	-115,975	0	-115,975	0
3. Dan Thompson Community Investments	0	-30,120	0	-30,120	0	-30,120
4. Personal Protective Equipment	-163	-140	0	0	-163	-140
5. Translation Service Rates	272	511	302	511	302	511
6. IP Training Wages	1,071	2,811	1,237	2,811	1,071	2,811
7. Rainier PAT C	-11,889	-14,028	-11,889	-14,028	-8,907	-16,392
8. Program Underspends	-13,196	-27,498	0	0	-13,196	-27,498
Policy -- Other Total	-140,369	-69,593	-126,940	-42,076	-137,357	-71,957
Total Policy Changes	-140,369	-69,593	-126,940	-42,076	-137,357	-71,957
2021-23 Policy Level	1,890,488	4,615,984	1,903,917	4,643,501	1,893,500	4,613,620

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Department of Social and Health Services**

Long-Term Care

(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	3,393,737	8,587,655	3,393,737	8,587,655	3,393,737	8,587,655
Adjusted 2021-23 Appropriations	3,393,737	8,587,655	3,393,737	8,587,655	3,393,737	8,587,655
2021-23 Maintenance Level	3,302,961	8,389,635	3,302,961	8,389,635	3,302,961	8,389,635
<i>Policy Other Changes:</i>						
1. Senior Farmer's Market Nutrition	0	364	0	364	0	364
2. COVID FMAP Increase	-204,082	0	-204,082	0	-204,082	0
3. Rapid Response Teams	14,391	32,633	16,316	32,633	16,316	32,633
4. Community Placement Incentives	1,191	2,700	1,191	2,700	1,191	2,700
5. Non-Citizen	845	845	845	845	845	845
6. Personal Protective Equipment	108	208	0	0	108	208
7. Translation Service Rates	132	280	149	280	149	280
8. IP Training Wages	2,499	6,558	2,886	6,558	2,499	6,558
9. Program Underspends	-9,470	-16,574	0	0	-9,470	-16,574
Policy -- Other Total	-194,386	27,014	-182,695	43,380	-192,444	27,014
Total Policy Changes	-194,386	27,014	-182,695	43,380	-192,444	27,014
2021-23 Policy Level	3,108,575	8,416,649	3,120,266	8,433,015	3,110,517	8,416,649
<i>Approps in Other Legislation Proposed Changes:</i>						
10. Hunger Relief	6,000	6,000	6,000	6,000	6,000	6,000
Total Approps in Other Legislation Proposed	6,000	6,000	6,000	6,000	6,000	6,000
Grand Total	3,114,575	8,422,649	3,126,266	8,439,015	3,116,517	8,422,649

2021-23 Omnibus Operating Budget -- 2023 Supplemental
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	905,479	2,917,540	905,479	2,917,540	905,479	2,917,540
Adjusted 2021-23 Appropriations	905,479	2,917,540	905,479	2,917,540	905,479	2,917,540
2021-23 Maintenance Level	972,337	2,996,583	972,337	2,996,583	972,337	2,996,583
Policy Other Changes:						
1. Pandemic EBT Administration	0	22,045	0	22,045	0	22,045
2. Personal Protective Equipment	192	327	0	0	192	327
3. WCCC Maintenance of Effort	-11,319	-11,319	-11,319	-11,319	-11,319	-11,319
4. ARPA Grant Match	1,058	1,058	1,058	1,058	1,058	1,058
5. FAP Emergency Allotment	0	10,471	0	10,471	0	10,471
6. FAP Pandemic EBT	487	487	487	487	487	487
7. SAVES Grant	0	320	0	320	0	320
8. Federal Refugee Assistance Increase	0	67,691	0	67,691	0	67,691
9. TALX Funding Adjustment	-1,642	1,882	-1,642	1,882	-1,642	1,882
10. Program Underspends	-14,012	-19,012	-14,012	-19,012	-14,012	-19,012
Policy -- Other Total	-25,236	73,950	-25,428	73,623	-25,236	73,950
Total Policy Changes	-25,236	73,950	-25,428	73,623	-25,236	73,950
2021-23 Policy Level	947,101	3,070,533	946,909	3,070,206	947,101	3,070,533

2021-23 Omnibus Operating Budget -- 2023 Supplemental
Department of Social and Health Services
Vocational Rehabilitation
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	41,806	151,636	41,806	151,636	41,806	151,636
Adjusted 2021-23 Appropriations	41,806	151,636	41,806	151,636	41,806	151,636
2021-23 Maintenance Level	41,812	151,633	41,812	151,633	41,812	151,633
<i>Policy Other Changes:</i>						
1. Personal Protective Equipment	-1	-1	0	0	-1	-1
Policy -- Other Total	-1	-1	0	0	-1	-1
Total Policy Changes	-1	-1	0	0	-1	-1
2021-23 Policy Level	41,811	151,632	41,812	151,633	41,811	151,632

2021-23 Omnibus Operating Budget -- 2023 Supplemental
Department of Social and Health Services
Administration and Supporting Services
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	86,797	140,379	86,797	140,379	86,797	140,379
Adjusted 2021-23 Appropriations	86,797	140,379	86,797	140,379	86,797	140,379
2021-23 Maintenance Level	87,574	147,493	87,574	147,493	87,574	147,493
<i>Policy Other Changes:</i>						
1. Office of Justice and Civil Rights	214	383	214	383	214	383
2. Personal Protective Equipment	-55	-55	-53	-53	-55	-55
Policy -- Other Total	159	328	161	330	159	328
Total Policy Changes	159	328	161	330	159	328
2021-23 Policy Level	87,733	147,821	87,735	147,823	87,733	147,821

2021-23 Omnibus Operating Budget -- 2023 Supplemental
Department of Social and Health Services
Special Commitment Center
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	134,794	134,794	134,794	134,794	134,794	134,794
Adjusted 2021-23 Appropriations	134,794	134,794	134,794	134,794	134,794	134,794
2021-23 Maintenance Level	139,839	139,839	139,839	139,839	139,839	139,839
<i>Policy Other Changes:</i>						
1. King County SCTF COP	224	224	224	224	224	224
2. Personal Protective Equipment	-5	-5	0	0	-5	-5
Policy -- Other Total	219	219	224	224	219	219
Total Policy Changes	219	219	224	224	219	219
2021-23 Policy Level	140,058	140,058	140,063	140,063	140,058	140,058

2021-23 Omnibus Operating Budget -- 2023 Supplemental
Department of Social and Health Services
Payments to Other Agencies
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	128,798	184,767	128,798	184,767	128,798	184,767
Adjusted 2021-23 Appropriations	128,798	184,767	128,798	184,767	128,798	184,767
2021-23 Maintenance Level	125,691	181,493	125,691	181,493	125,691	181,493
2021-23 Policy Level	125,691	181,493	125,691	181,493	125,691	181,493

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Columbia River Gorge Commission**

(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	1,597	3,003	1,597	3,003	1,597	3,003
Adjusted 2021-23 Appropriations	1,597	3,003	1,597	3,003	1,597	3,003
2021-23 Maintenance Level	1,947	3,353	1,947	3,353	1,947	3,353
2021-23 Policy Level	1,947	3,353	1,947	3,353	1,947	3,353

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Washington Pollution Liability Insurance Program**

(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	0	5,227	0	5,227	0	5,227
Adjusted 2021-23 Appropriations	0	5,227	0	5,227	0	5,227
2021-23 Maintenance Level	0	5,465	0	5,465	0	5,465
<i>Policy Other Changes:</i>						
1. Federal Funding Adjustment	0	0	0	113	0	113
Policy -- Other Total	0	0	0	113	0	113
Total Policy Changes	0	0	0	113	0	113
2021-23 Policy Level	0	5,465	0	5,578	0	5,578

2021-23 Omnibus Operating Budget -- 2023 Supplemental
Energy Facility Site Evaluation Council
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	776	13,892	776	13,892	776	13,892
Adjusted 2021-23 Appropriations	776	13,892	776	13,892	776	13,892
2021-23 Maintenance Level	776	13,892	776	13,892	776	13,892
<i>Policy Transfer Changes:</i>						
1. Operating Funds Transfer	136	417	136	417	136	417
Policy -- Transfer Total	136	417	136	417	136	417
Total Policy Changes	136	417	136	417	136	417
2021-23 Policy Level	912	14,309	912	14,309	912	14,309

2021-23 Omnibus Operating Budget -- 2023 Supplemental
State Parks and Recreation Commission
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	62,808	230,582	62,808	230,582	62,808	230,582
Adjusted 2021-23 Appropriations	62,808	230,582	62,808	230,582	62,808	230,582
2021-23 Maintenance Level	63,410	231,392	63,410	231,392	63,410	231,392
<i>Policy Other Changes:</i>						
1. Forest Health Treatments	0	1,200	0	1,200	0	1,200
Policy -- Other Total	0	1,200	0	1,200	0	1,200
Total Policy Changes	0	1,200	0	1,200	0	1,200
2021-23 Policy Level	63,410	232,592	63,410	232,592	63,410	232,592

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Recreation and Conservation Office**
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	33,448	119,245	33,448	119,245	33,448	119,245
Adjusted 2021-23 Appropriations	33,448	119,245	33,448	119,245	33,448	119,245
2021-23 Maintenance Level	33,448	119,245	33,448	119,245	33,448	119,245
<i>Policy Other Changes:</i>						
1. Duckabush Transfer	-25,000	-25,000	-25,000	-25,000	-25,000	-25,000
2. Salmon Projects Large Scale	0	-50,000	0	-50,000	0	-50,000
3. Watershed Salmon Projects	0	-25,000	0	-25,000	0	-25,000
Policy -- Other Total	-25,000	-100,000	-25,000	-100,000	-25,000	-100,000
Total Policy Changes	-25,000	-100,000	-25,000	-100,000	-25,000	-100,000
2021-23 Policy Level	8,448	19,245	8,448	19,245	8,448	19,245

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Environmental and Land Use Hearings Office**

(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	5,716	5,716	5,716	5,716	5,716	5,716
Adjusted 2021-23 Appropriations	5,716	5,716	5,716	5,716	5,716	5,716
2021-23 Maintenance Level	5,741	5,741	5,741	5,741	5,741	5,741
<i>Policy Other Changes:</i>						
1. CCA Appeals Response	0	0	0	311	0	311
Policy -- Other Total	0	0	0	311	0	311
Total Policy Changes	0	0	0	311	0	311
2021-23 Policy Level	5,741	5,741	5,741	6,052	5,741	6,052

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
State Conservation Commission**
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	30,594	57,750	30,594	57,750	30,594	57,750
Adjusted 2021-23 Appropriations	30,594	57,750	30,594	57,750	30,594	57,750
2021-23 Maintenance Level	30,594	57,750	30,594	57,750	30,594	57,750
<i>Policy Other Changes:</i>						
1. Conservation Reserve Enhancements	0	-5,000	0	-5,000	0	-5,000
2. Riparian Restoration Projects	0	-10,000	0	-10,000	0	-10,000
Policy -- Other Total	0	-15,000	0	-15,000	0	-15,000
Total Policy Changes	0	-15,000	0	-15,000	0	-15,000
2021-23 Policy Level	30,594	42,750	30,594	42,750	30,594	42,750

2021-23 Omnibus Operating Budget -- 2023 Supplemental
Department of Fish and Wildlife
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	252,294	616,384	252,294	616,384	252,294	616,384
Adjusted 2021-23 Appropriations	252,294	616,384	252,294	616,384	252,294	616,384
2021-23 Maintenance Level	253,418	617,928	253,418	617,928	253,418	617,928
<i>Policy Other Changes:</i>						
1. Upper Col R Salmon Reintroduction	0	-3,000	0	-3,000	0	-3,000
Policy -- Other Total	0	-3,000	0	-3,000	0	-3,000
Total Policy Changes	0	-3,000	0	-3,000	0	-3,000
2021-23 Policy Level	253,418	614,928	253,418	614,928	253,418	614,928

2021-23 Omnibus Operating Budget -- 2023 Supplemental
Department of Natural Resources
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	333,917	877,905	333,917	877,905	333,917	877,905
Adjusted 2021-23 Appropriations	333,917	877,905	333,917	877,905	333,917	877,905
2021-23 Maintenance Level	333,917	878,705	333,917	878,705	333,917	878,705
<i>Policy Other Changes:</i>						
1. Forestry Riparian Easement Program	0	-5,000	0	-5,000	0	-5,000
2. Fire Suppression	95,785	149,077	95,785	148,930	95,785	149,463
Policy -- Other Total	95,785	144,077	95,785	143,930	95,785	144,463
Total Policy Changes	95,785	144,077	95,785	143,930	95,785	144,463
2021-23 Policy Level	429,702	1,022,782	429,702	1,022,635	429,702	1,023,168

2021-23 Omnibus Operating Budget -- 2023 Supplemental
Department of Agriculture
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	72,328	427,474	72,328	427,474	72,328	427,474
Adjusted 2021-23 Appropriations	72,328	427,474	72,328	427,474	72,328	427,474
2021-23 Maintenance Level	72,328	427,474	72,328	427,474	72,328	427,474
<i>Policy Other Changes:</i>						
1. Okanogan Soil Remediation Projects	0	0	0	0	0	200
2. Invasive Moth Survey & Eradication	120	510	120	510	120	510
3. Japanese Beetle Eradication	3,183	3,183	0	0	0	0
4. Federal Funding Adjustment	0	0	0	5,000	0	5,000
5. Popillia japonica Eradication	0	0	3,183	3,183	3,183	3,183
6. Federal Authority Adjustment	0	5,000	0	0	0	0
Policy -- Other Total	3,303	8,693	3,303	8,693	3,303	8,893
Total Policy Changes	3,303	8,693	3,303	8,693	3,303	8,893
2021-23 Policy Level	75,631	436,167	75,631	436,167	75,631	436,367
<i>Approps in Other Legislation Proposed Changes:</i>						
7. Hunger Relief	20,000	20,000	20,000	20,000	20,000	20,000
Total Approps in Other Legislation Proposed	20,000	20,000	20,000	20,000	20,000	20,000
Grand Total	95,631	456,167	95,631	456,167	95,631	456,367

2021-23 Omnibus Operating Budget -- 2023 Supplemental
Washington State Patrol
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	133,169	233,790	133,169	233,790	133,169	233,790
Adjusted 2021-23 Appropriations	133,169	233,790	133,169	233,790	133,169	233,790
2021-23 Maintenance Level	134,213	234,287	134,213	234,287	134,213	234,287
<i>Policy Other Changes:</i>						
1. Accounts Receivable System Replace	1,822	1,822	1,822	1,822	1,822	1,822
2. Fire Mobilization Costs	0	10,760	0	14,580	0	14,580
Policy -- Other Total	1,822	12,582	1,822	16,402	1,822	16,402
Total Policy Changes	1,822	12,582	1,822	16,402	1,822	16,402
2021-23 Policy Level	136,035	246,869	136,035	250,689	136,035	250,689

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Public Schools
OSPI & Statewide Programs**
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	89,318	219,257	89,318	219,257	89,318	219,257
Adjusted 2021-23 Appropriations	89,318	219,257	89,318	219,257	89,318	219,257
2021-23 Maintenance Level	89,318	219,257	89,318	219,257	89,318	219,257
<i>Policy Other Changes:</i>						
1. Apportionment Feasibility Study	72	72	72	72	72	72
Policy -- Other Total	72	72	72	72	72	72
Total Policy Changes	72	72	72	72	72	72
2021-23 Policy Level	89,390	219,329	89,390	219,329	89,390	219,329

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Public Schools
General Apportionment
(Dollars in Thousands)**

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	20,065,322	20,346,401	20,065,322	20,346,401	20,065,322	20,346,401
Adjusted 2021-23 Appropriations	20,065,322	20,346,401	20,065,322	20,346,401	20,065,322	20,346,401
2021-23 Maintenance Level	20,061,331	20,319,583	20,061,331	20,319,583	20,061,331	20,319,583
<i>Policy Other Changes:</i>						
1. K-3 Class Size Compliance	0	0	-34,347	-34,347	-34,347	-34,347
Policy -- Other Total	0	0	-34,347	-34,347	-34,347	-34,347
Total Policy Changes	0	0	-34,347	-34,347	-34,347	-34,347
2021-23 Policy Level	20,061,331	20,319,583	20,026,984	20,285,236	20,026,984	20,285,236

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Public Schools
Pupil Transportation
(Dollars in Thousands)**

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	1,277,635	1,277,635	1,277,635	1,277,635	1,277,635	1,277,635
Adjusted 2021-23 Appropriations	1,277,635	1,277,635	1,277,635	1,277,635	1,277,635	1,277,635
2021-23 Maintenance Level	1,334,587	1,334,587	1,334,587	1,334,587	1,334,587	1,334,587
2021-23 Policy Level	1,334,587	1,334,587	1,334,587	1,334,587	1,334,587	1,334,587

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Public Schools
School Food Services**
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	45,001	763,259	45,001	763,259	45,001	763,259
Adjusted 2021-23 Appropriations	45,001	763,259	45,001	763,259	45,001	763,259
2021-23 Maintenance Level	45,001	969,865	45,001	969,865	45,001	969,865
<i>Policy Other Changes:</i>						
1. CEP Expansion	26,500	26,500	26,500	26,500	0	26,500
2. Supply Chain Food Assistance	0	8,850	0	8,850	0	8,850
Policy -- Other Total	26,500	35,350	26,500	35,350	0	35,350
Total Policy Changes	26,500	35,350	26,500	35,350	0	35,350
2021-23 Policy Level	71,501	1,005,215	71,501	1,005,215	45,001	1,005,215

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Public Schools
Special Education**
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	2,979,124	3,557,353	2,979,124	3,557,353	2,979,124	3,557,353
Adjusted 2021-23 Appropriations	2,979,124	3,557,353	2,979,124	3,557,353	2,979,124	3,557,353
2021-23 Maintenance Level	3,007,016	3,585,245	3,007,016	3,585,245	3,007,016	3,585,245
2021-23 Policy Level	3,007,016	3,585,245	3,007,016	3,585,245	3,007,016	3,585,245

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Public Schools
Educational Service Districts**
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	59,522	59,522	59,522	59,522	59,522	59,522
Adjusted 2021-23 Appropriations	59,522	59,522	59,522	59,522	59,522	59,522
2021-23 Maintenance Level	59,314	59,314	59,314	59,314	59,314	59,314
2021-23 Policy Level	59,314	59,314	59,314	59,314	59,314	59,314

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Public Schools
Levy Equalization**
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	523,528	587,437	523,528	587,437	523,528	587,437
Adjusted 2021-23 Appropriations	523,528	587,437	523,528	587,437	523,528	587,437
2021-23 Maintenance Level	505,155	569,064	505,155	569,064	505,155	569,064
<i>Policy Other Changes:</i>						
1. Local Effort Assistance	0	0	0	0	-24,618	-24,618
2. LEA Adjustment for AV Increase	0	0	23,047	23,047	31,611	31,611
Policy -- Other Total	0	0	23,047	23,047	6,993	6,993
Total Policy Changes	0	0	23,047	23,047	6,993	6,993
2021-23 Policy Level	505,155	569,064	528,202	592,111	512,148	576,057

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Public Schools
Institutional Education**
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	27,968	27,968	27,968	27,968	27,968	27,968
Adjusted 2021-23 Appropriations	27,968	27,968	27,968	27,968	27,968	27,968
2021-23 Maintenance Level	28,861	28,861	28,861	28,861	28,571	28,571
2021-23 Policy Level	28,861	28,861	28,861	28,861	28,571	28,571

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Public Schools
Education of Highly Capable Students**
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	64,102	64,102	64,102	64,102	64,102	64,102
Adjusted 2021-23 Appropriations	64,102	64,102	64,102	64,102	64,102	64,102
2021-23 Maintenance Level	64,079	64,079	64,079	64,079	64,079	64,079
2021-23 Policy Level	64,079	64,079	64,079	64,079	64,079	64,079

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Public Schools
Education Reform**
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	274,244	372,377	274,244	372,377	274,244	372,377
Adjusted 2021-23 Appropriations	274,244	372,377	274,244	372,377	274,244	372,377
2021-23 Maintenance Level	269,767	367,900	269,767	367,900	269,767	367,900
2021-23 Policy Level	269,767	367,900	269,767	367,900	269,767	367,900

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Public Schools
Grants and Pass-Through Funding**
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	158,748	2,999,270	158,748	2,999,270	158,748	2,999,270
Adjusted 2021-23 Appropriations	158,748	2,999,270	158,748	2,999,270	158,748	2,999,270
2021-23 Maintenance Level	158,748	2,999,270	158,748	2,999,270	158,748	2,999,270
<i>Policy Other Changes:</i>						
1. Non-Public Schools Reappropriation	0	-41,848	0	-41,848	0	-41,848
2. Learning Recovery Shift to 23-25	0	0	0	-93,140	0	-93,140
Policy -- Other Total	0	-41,848	0	-134,988	0	-134,988
Total Policy Changes	0	-41,848	0	-134,988	0	-134,988
2021-23 Policy Level	158,748	2,957,422	158,748	2,864,282	158,748	2,864,282

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Public Schools
Transitional Bilingual Instruction**
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	435,076	537,318	435,076	537,318	435,076	537,318
Adjusted 2021-23 Appropriations	435,076	537,318	435,076	537,318	435,076	537,318
2021-23 Maintenance Level	444,406	546,648	444,406	546,648	444,406	546,648
<i>Policy Other Changes:</i>						
1. Federal Funding Adjustment	0	0	0	5,941	0	5,941
2. Federal Authority	0	10,823	0	0	0	0
Policy -- Other Total	0	10,823	0	5,941	0	5,941
Total Policy Changes	0	10,823	0	5,941	0	5,941
2021-23 Policy Level	444,406	557,471	444,406	552,589	444,406	552,589

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Public Schools
Learning Assistance Program (LAP)
(Dollars in Thousands)**

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	897,360	1,457,223	897,360	1,457,223	897,360	1,457,223
Adjusted 2021-23 Appropriations	897,360	1,457,223	897,360	1,457,223	897,360	1,457,223
2021-23 Maintenance Level	874,008	1,416,689	874,008	1,416,689	874,008	1,416,689
2021-23 Policy Level	874,008	1,416,689	874,008	1,416,689	874,008	1,416,689

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Public Schools
Charter Schools Apportionment**
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	145,786	147,453	145,786	147,453	145,786	147,453
Adjusted 2021-23 Appropriations	145,786	147,453	145,786	147,453	145,786	147,453
2021-23 Maintenance Level	135,998	137,665	135,998	137,665	135,998	137,665
2021-23 Policy Level	135,998	137,665	135,998	137,665	135,998	137,665

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Public Schools
Compensation Adjustments**
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	677,891	679,611	677,891	679,611	677,891	679,611
Adjusted 2021-23 Appropriations	677,891	679,611	677,891	679,611	677,891	679,611
2021-23 Maintenance Level	669,385	671,105	669,385	671,105	669,170	670,890
2021-23 Policy Level	669,385	671,105	669,385	671,105	669,170	670,890

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Student Achievement Council**

(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	1,083,274	1,294,145	1,083,274	1,294,145	1,083,274	1,294,145
Adjusted 2021-23 Appropriations	1,083,274	1,294,145	1,083,274	1,294,145	1,083,274	1,294,145
2021-23 Maintenance Level	1,062,464	1,273,335	1,062,464	1,273,335	1,062,464	1,273,335
<i>Policy Other Changes:</i>						
1. Skills-Driven States Demo Grant	0	150	0	150	0	150
2. Washington Student Loan Program	0	-150,000	0	-150,000	0	-150,000
Policy -- Other Total	0	-149,850	0	-149,850	0	-149,850
Total Policy Changes	0	-149,850	0	-149,850	0	-149,850
2021-23 Policy Level	1,062,464	1,123,485	1,062,464	1,123,485	1,062,464	1,123,485

2021-23 Omnibus Operating Budget -- 2023 Supplemental
University of Washington
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	904,779	8,347,737	904,779	8,347,737	904,779	8,347,737
Adjusted 2021-23 Appropriations	904,779	8,347,737	904,779	8,347,737	904,779	8,347,737
2021-23 Maintenance Level	907,136	8,350,094	907,136	8,350,094	907,136	8,350,094
<i>Policy Other Changes:</i>						
1. UW Hospital Support	18,000	50,000	100,000	100,000	0	50,000
Policy -- Other Total	18,000	50,000	100,000	100,000	0	50,000
Total Policy Changes	18,000	50,000	100,000	100,000	0	50,000
2021-23 Policy Level	925,136	8,400,094	1,007,136	8,450,094	907,136	8,400,094

2021-23 Omnibus Operating Budget -- 2023 Supplemental
Washington State University
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	576,717	1,876,805	576,717	1,876,805	576,717	1,876,805
Adjusted 2021-23 Appropriations	576,717	1,876,805	576,717	1,876,805	576,717	1,876,805
2021-23 Maintenance Level	578,393	1,878,481	578,393	1,878,481	578,393	1,878,481
2021-23 Policy Level	578,393	1,878,481	578,393	1,878,481	578,393	1,878,481

2021-23 Omnibus Operating Budget -- 2023 Supplemental
Eastern Washington University
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	151,874	366,881	151,874	366,881	151,874	366,881
Adjusted 2021-23 Appropriations	151,874	366,881	151,874	366,881	151,874	366,881
2021-23 Maintenance Level	152,476	367,483	152,476	367,483	152,476	367,483
2021-23 Policy Level	152,476	367,483	152,476	367,483	152,476	367,483

2021-23 Omnibus Operating Budget -- 2023 Supplemental
Central Washington University
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	148,424	442,085	148,424	442,085	148,424	442,085
Adjusted 2021-23 Appropriations	148,424	442,085	148,424	442,085	148,424	442,085
2021-23 Maintenance Level	149,190	442,851	149,190	442,851	149,190	442,851
2021-23 Policy Level	149,190	442,851	149,190	442,851	149,190	442,851

2021-23 Omnibus Operating Budget -- 2023 Supplemental
The Evergreen State College
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	77,090	176,127	77,090	176,127	77,090	176,127
Adjusted 2021-23 Appropriations	77,090	176,127	77,090	176,127	77,090	176,127
2021-23 Maintenance Level	77,203	176,240	77,203	176,240	77,203	176,240
<i>Policy Other Changes:</i>						
1. Foster Care and Adoption	-74	-74	-74	-74	-74	-74
Policy -- Other Total	-74	-74	-74	-74	-74	-74
Total Policy Changes	-74	-74	-74	-74	-74	-74
2021-23 Policy Level	77,129	176,166	77,129	176,166	77,129	176,166

2021-23 Omnibus Operating Budget -- 2023 Supplemental
Western Washington University
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	198,289	456,561	198,289	456,561	198,289	456,561
Adjusted 2021-23 Appropriations	198,289	456,561	198,289	456,561	198,289	456,561
2021-23 Maintenance Level	199,225	457,497	199,225	457,497	199,225	457,497
2021-23 Policy Level	199,225	457,497	199,225	457,497	199,225	457,497

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Community & Technical College System**

(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	1,974,494	3,959,099	1,974,494	3,959,099	1,974,494	3,959,099
Adjusted 2021-23 Appropriations	1,974,494	3,959,099	1,974,494	3,959,099	1,974,494	3,959,099
2021-23 Maintenance Level	1,975,909	3,960,514	1,975,909	3,960,514	1,975,909	3,960,514
<i>Policy Other Changes:</i>						
1. Refugee Education	0	0	1,000	1,000	1,000	1,000
Policy -- Other Total	0	0	1,000	1,000	1,000	1,000
Total Policy Changes	0	0	1,000	1,000	1,000	1,000
2021-23 Policy Level	1,975,909	3,960,514	1,976,909	3,961,514	1,976,909	3,961,514

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
State School for the Blind**
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	19,217	25,543	19,217	25,543	19,217	25,543
Adjusted 2021-23 Appropriations	19,217	25,543	19,217	25,543	19,217	25,543
2021-23 Maintenance Level	19,408	25,734	19,408	25,734	19,408	25,734
2021-23 Policy Level	19,408	25,734	19,408	25,734	19,408	25,734

2021-23 Omnibus Operating Budget -- 2023 Supplemental
Washington Center for Deaf & Hard of Hearing Youth
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	31,212	31,608	31,212	31,608	31,212	31,608
Adjusted 2021-23 Appropriations	31,212	31,608	31,212	31,608	31,212	31,608
2021-23 Maintenance Level	31,512	31,908	31,512	31,908	31,512	31,908
2021-23 Policy Level	31,512	31,908	31,512	31,908	31,512	31,908

2021-23 Omnibus Operating Budget -- 2023 Supplemental
Washington State Arts Commission
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	7,548	12,905	7,548	12,905	7,548	12,905
Adjusted 2021-23 Appropriations	7,548	12,905	7,548	12,905	7,548	12,905
2021-23 Maintenance Level	7,548	12,905	7,548	12,905	7,548	12,905
<i>Policy Other Changes:</i>						
1. Billy Frank Jr Statue Costs	0	0	27	27	27	27
Policy -- Other Total	0	0	27	27	27	27
Total Policy Changes	0	0	27	27	27	27
2021-23 Policy Level	7,548	12,905	7,575	12,932	7,575	12,932

2021-23 Omnibus Operating Budget -- 2023 Supplemental
Washington State Historical Society
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	9,148	11,727	9,148	11,727	9,148	11,727
Adjusted 2021-23 Appropriations	9,148	11,727	9,148	11,727	9,148	11,727
2021-23 Maintenance Level	9,148	11,727	9,148	11,727	9,148	11,727
<i>Policy Other Changes:</i>						
1. Research Facility Security Staff	79	79	79	79	79	79
Policy -- Other Total	79	79	79	79	79	79
Total Policy Changes	79	79	79	79	79	79
2021-23 Policy Level	9,227	11,806	9,227	11,806	9,227	11,806

2021-23 Omnibus Operating Budget -- 2023 Supplemental
Eastern Washington State Historical Society
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	7,576	9,600	7,576	9,600	7,576	9,600
Adjusted 2021-23 Appropriations	7,576	9,600	7,576	9,600	7,576	9,600
2021-23 Maintenance Level	7,576	9,600	7,576	9,600	7,576	9,600
<i>Policy Other Changes:</i>						
1. Collections Management System Grant	0	0	0	250	0	250
2. Federal Grant Authority	0	250	0	0	0	0
Policy -- Other Total	0	250	0	250	0	250
Total Policy Changes	0	250	0	250	0	250
2021-23 Policy Level	7,576	9,850	7,576	9,850	7,576	9,850

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Bond Retirement and Interest**
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	2,610,318	2,693,152	2,610,318	2,693,152	2,610,318	2,693,152
Adjusted 2021-23 Appropriations	2,610,318	2,693,152	2,610,318	2,693,152	2,610,318	2,693,152
2021-23 Maintenance Level	2,612,316	2,688,183	2,612,316	2,688,183	2,612,316	2,688,183
2021-23 Policy Level	2,612,316	2,688,183	2,612,316	2,688,183	2,612,316	2,688,183

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Special Appropriations to the Governor**

(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	5,451,023	6,926,736	5,451,023	6,926,736	5,451,023	6,926,736
Adjusted 2021-23 Appropriations	5,451,023	6,926,736	5,451,023	6,926,736	5,451,023	6,926,736
2021-23 Maintenance Level	5,451,023	6,926,736	5,451,023	6,926,736	5,451,023	6,926,736
<i>Policy Other Changes:</i>						
1. Governor's Emergency Fund	500	500	500	500	500	500
2. Federal Funding Reallocation	500	500	0	500	0	500
3. Judicial Information Systems	0	0	9,700	9,700	0	0
4. Office Space Use Reductions	-3,031	-3,031	0	0	-3,031	-3,031
5. Paid Family Med Leave Ins Acct	-125,000	-125,000	-150,000	-150,000	-150,000	-150,000
6. Salmon Recovery Account	25,000	25,000	25,000	25,000	25,000	25,000
7. Teacher Retirement System Plan	0	0	-800,000	-800,000	0	0
Policy -- Other Total	-102,031	-102,031	-914,800	-914,300	-127,531	-127,031
Total Policy Changes	-102,031	-102,031	-914,800	-914,300	-127,531	-127,031
2021-23 Policy Level	5,348,992	6,824,705	4,536,223	6,012,436	5,323,492	6,799,705
<i>Approps in Other Legislation Proposed Changes:</i>						
8. Teacher Retirement System Plan	-550,000	-550,000	0	0	-550,000	-550,000
Total Approps in Other Legislation Proposed	-550,000	-550,000	0	0	-550,000	-550,000
Grand Total	4,798,992	6,274,705	4,536,223	6,012,436	4,773,492	6,249,705

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Sundry Claims**
(Dollars in Thousands)

	ESSB 5187 as Passed Senate		Passed House (ESSB 5187 w/Hse AMD)		Conference Proposal	
	NGF-O	Total	NGF-O	Total	NGF-O	Total
2021-23 Adjusted Appropriations	135	135	135	135	135	135
Adjusted 2021-23 Appropriations	135	135	135	135	135	135
2021-23 Maintenance Level	135	135	135	135	135	135
<i>Policy Other Changes:</i>						
1. Self Defense Reimbursement	272	272	287	287	465	465
Policy -- Other Total	272	272	287	287	465	465
Total Policy Changes	272	272	287	287	465	465
2021-23 Policy Level	407	407	422	422	600	600