

2021-23 Operating Budget Summary

Governor's 2021-23 Budget Policy Items

Dollars in thousands

Functional Area	Agency	Item Title	Near General Fund	Other	Total		
Special Appropriations	Bond Retire and Intr Contrib-Retirement	Debt Service on New Projects	55,110		55,110		
		Adjust to Account Balance		(3,890)	(3,890)		
	Salary Inc	Move Pension Fund Shift to Agencies	(7,100)	7,100	0		
		Pension Adjustments, Nonrate	236	36	272		
	Spec Approp to Gov		State Employee Benefits	(509)	(63)	(572)	
			Surcharge Covered Lives Assessment	8,644	10,584	19,228	
			Archives/Records Management	20		20	
			Audit Services	(4)		(4)	
			Business and Professions Account	7,000		7,000	
			Cancer Research Endowment	(3,758)		(3,758)	
			CTS Central Services	(38)	6	(32)	
			DES Central Services	619	30	649	
			Disaster Response Account	40,000		40,000	
			Gated IT Pool	17,229	25,671	42,900	
			Governor's Emergency Assistance	5,000		5,000	
			Home Visiting Services Account	3,683		3,683	
			Horse Racing Commission Account	340		340	
			Judicial Stabilization Trust Acct.	1,910		1,910	
			Legal Services	(23)	(13)	(36)	
			Long-term Services and Supports	19,618		19,618	
			Medicaid Fraud Penalty Account	5,600		5,600	
			No Child Left Inside Grants	500		500	
			OFM Central Services	1,826	102	1,928	
			Public Health Districts	3,200	3,200	6,400	
	Public Health Services		142,570	142,570			
	Real Estate Commission Account	2,442		2,442			
	Self-Insurance Liability Premium	163	4	167			
	Universal Communications Services	10,000		10,000			
	Wolf-Livestock Management Account	752		752			
	Legislative	House of Rep Redistricting Cmsn	Efficiencies & Reductions	(2,238)		(2,238)	
			DES Central Services	(1)		(1)	
		Senate	Efficiencies and Reductions	(1,696)		(1,696)	
Judicial	Admin Office Courts	AC-ECMS Operations & Maintenance		2,000	2,000		
		CLJ Case Management System		16,835	16,835		
		Court Behavioral Health Assistance	1,071		1,071		
		Court Equity and Access Team	1,518		1,518		
		Enhance Juvenile Court Portfolio		1,032	1,032		
		External Equipment Replacement		252	252		
		Info Networking Hub EDR		500	500		
		Internal Equipment Replacement		2,503	2,503		
		New Judge Position - King County	318		318		
		Realizing Change Through Research	301		301		
		Study on Judicial Needs Caseload	620		620		
		Trial Court Legal Services	769		769		
		Web Services Support	319		319		
		Civil Legal Aid		Eviction Study Fund Transfer	568		568
				IFJC Funding Elimination	(300)		(300)
				Pandemic Legal Aid Services	10,440		10,440
				Representation Caseload Reduction	(165)		(165)
		Public Defense		Litigation Defense Costs	400		400
				Public Defense Support Costs	610		610
		Governmental Operations	Accountancy Board	CTS Central Services		(7)	(7)
				DES Central Services		(7)	(7)
				Legal Services		(7)	(7)
				Non-Rep General Wage Increase		(60)	(60)
				OFM Central Services		13	13
				Pension Adjustments, Nonrate		2	2
				Self-Insurance Liability Premium		7	7
				State Employee Benefits		(4)	(4)
Temporary Layoffs and Other Savings				(86)	(86)		
Administrative Hrgs				Administrative Law Judges WFSE		(224)	(224)
				Archives/Records Management		1	1
				Audit Services		(1)	(1)
				CTS Central Services		49	49
				DES Central Services		(2)	(2)
				Expenditure and Revenue Authority		12	12
				Legal Services		(4)	(4)
				Non-Rep General Wage Increase		(32)	(32)
				OFM Central Services		226	226
				Pension Adjustments, Nonrate		30	30
Rep Employee Health Benefits				(32)	(32)		

2021-23 Operating Budget Summary

Governor's 2021-23 Budget Policy Items

Dollars in thousands

Functional Area	Agency	Item Title	Near General Fund	Other	Total
	Administrative Hrgs	Self-Insurance Liability Premium		56	56
		State Employee Benefits		(34)	(34)
		Temporary Layoffs and Other Savings		(686)	(686)
	African-Amer Affairs	Audit Services	(1)		(1)
		CTS Central Services	(1)		(1)
		DES Central Services	(2)		(2)
		Non-Rep General Wage Increase	(24)		(24)
		OFM Central Services	3		3
		Self-Insurance Liability Premium	1		1
		State Employee Benefits	(1)		(1)
		Temporary Layoffs and Other Savings	(24)		(24)
	Arch and Hist Preser	CTS Central Services	(14)		(14)
		DES Central Services	(13)		(13)
		Increase Federal Authorization		800	800
		Legal Services	(5)		(5)
		Non-Rep General Wage Increase	(40)		(40)
		OFM Central Services	26		26
		Pension Adjustments, Nonrate	2		2
		Self-Insurance Liability Premium	16		16
		State Employee Benefits	(4)	(2)	(6)
		Temporary Layoffs and Other Savings	(94)	(42)	(136)
	Asian Pacific Amer	Audit Services	(1)		(1)
		CTS Central Services	(1)		(1)
		DES Central Services	(3)		(3)
		Non-Rep General Wage Increase	(16)		(16)
		OFM Central Services	3		3
		Self-Insurance Liability Premium	1		1
		State Employee Benefits	(1)		(1)
		Temporary Layoffs and Other Savings	(24)		(24)
	Attorney General	Administrative Hearings		(1)	(1)
		Adult Protective Services		1,574	1,574
		Antitrust Enforcement and Recovery		8,100	8,100
		Archives/Records Management	4	34	38
		Audit Services		(2)	(2)
		CTS Central Services	50	466	516
		DES Central Services	18	171	189
		Foreclosure Compliance Program	150		150
		Labor Relations Support	90	490	580
		Manufactured Housing Authority		95	95
		Non-Rep General Wage Increase	(1,156)	(9,738)	(10,894)
		OFM Central Services	174	1,654	1,828
		Pension Adjustments, Nonrate	39	246	285
		Rep Employee Health Benefits	(67)	(376)	(443)
		Self-Insurance Liability Premium	32	304	336
		State Employee Benefits	(8)	(117)	(125)
		Temporary Layoffs and Other Savings	(226)	(3,071)	(3,297)
		WFSE Assistant AGs	(1,149)	(7,312)	(8,461)
		WFSE General Government	(778)	(3,212)	(3,990)
	Auditor, State	Archives/Records Management		3	3
		CTS Central Services		103	103
		DES Central Services		30	30
		Legal Services		(30)	(30)
		Non-Rep General Wage Increase		(1,062)	(1,062)
		OFM Central Services		544	544
		Pension Adjustments, Nonrate		74	74
		Self-Insurance Liability Premium		49	49
		State Employee Benefits		(158)	(158)
		Temporary Layoffs and Other Savings		(4,072)	(4,072)
	BVFFRO	Audit Services		(1)	(1)
		Benefit Management System		3,930	3,930
		DES Central Services		(1)	(1)
		Legal Services		(1)	(1)
		Non-Rep General Wage Increase		(12)	(12)
		OFM Central Services		4	4
		Self-Insurance Liability Premium		1	1
		State Employee Benefits		(1)	(1)
		Temporary Layoffs and Other Savings		(29)	(29)
	Caseload Forecast C	Audit Services	(1)		(1)
		CTS Central Services	(8)		(8)
		DES Central Services	(7)		(7)
		Medicaid Administrative Match	(160)	160	0

2021-23 Operating Budget Summary

Governor's 2021-23 Budget Policy Items

Dollars in thousands

Functional Area	Agency	Item Title	Near General Fund	Other	Total
	Caseload Forecast C	Non-Rep General Wage Increase	(134)		(134)
		OFM Central Services	14		14
		Pension Adjustments, Nonrate	2		2
		Self-Insurance Liability Premium	1		1
		State Employee Benefits	(4)		(4)
		Temporary Layoffs and Other Savings	(134)		(134)
	Commerce, Dept of	Archives/Records Management	2	1	3
		Audit Services	(6)	(5)	(11)
		Broadband Equity and Access	3,195		3,195
		Community Technical Assistance	1,130		1,130
		CTS Central Services	185	234	419
		DES Central Services	13	14	27
		Digital Navigators	6,000		6,000
		Economic Inclusion Grants	500		500
		Equitable Statewide Small Business	6,609		6,609
		Expand Anchor Communities	4,000		4,000
		Foreclosure Assistance	13,400		13,400
		Healthy Homes & Clean Buildings	2,946		2,946
		Legal Services	(23)	(28)	(51)
		Marijuana Social Equity Program		1,100	1,100
		Non-Rep General Wage Increase	(632)	(286)	(918)
		OFM Central Services	279	185	464
		Pension Adjustments, Nonrate	30	26	56
		Preservation/Development Authority	480		480
		PWRG Steering Committee Per Diem	200		200
		Rental Assistance	164,000		164,000
		Rep Employee Health Benefits	(24)	(52)	(76)
		Shift HTF Project Administration		(2,183)	(2,183)
		State Employee Benefits	(40)	(11)	(51)
		Temporary Layoffs and Other Savings	(1,147)	(336)	(1,483)
		WFSE General Government	(526)	(1,156)	(1,682)
	CTS	Archives/Records Management		3	3
		Audit Services		(1)	(1)
		CTS Central Services		(12)	(12)
		CTS Revolving Account Balance		(2,348)	(2,348)
		DES Central Services		40	40
		Expand Privacy Office Capacity		1,203	1,203
		Legal Services		(34)	(34)
		M365 Licenses for State Agencies		25,843	25,843
		Non-Rep General Wage Increase		(2,518)	(2,518)
		OFM Central Services		379	379
		Pension Adjustments, Nonrate		66	66
		Rep Employee Health Benefits		(55)	(55)
		Self-Insurance Liability Premium		46	46
		State Employee Benefits		(69)	(69)
		Sustain Privacy Office		917	917
		Temporary Layoffs and Other Savings		(2,122)	(2,122)
		WFSE General Government		(1,547)	(1,547)
	Econ & Rev Forecast	Audit Services	(1)		(1)
		DES Central Services	(4)		(4)
		Non-Rep General Wage Increase	(88)		(88)
		OFM Central Services	7		7
		Pension Adjustments, Nonrate	2		2
		Self-Insurance Liability Premium	1		1
		State Employee Benefits	(2)		(2)
		Temporary Layoffs and Other Savings	(68)		(68)
	Enterprise Services	Archives/Records Management		8	8
		Audit Services		(8)	(8)
		Campus Contracts		4,863	4,863
		Capitol Campus Childcare Center		510	510
		Capitol Campus Security Operations		244	244
		Coalition of Unions		(8)	(8)
		CTS Central Services		196	196
		Debt Service Reduction		(1,080)	(1,080)
		DES Central Services		123	123
		Eliminate Print Management Report		(222)	(222)
		Legal Services		(67)	(67)
		Non-Rep General Wage Increase		(1,924)	(1,924)
		Offset Costs of OneWA Program		7,400	7,400
		OFM Central Services		964	964
		Parking Services Reduction		(718)	(718)

2021-23 Operating Budget Summary

Governor's 2021-23 Budget Policy Items

Dollars in thousands

Functional Area	Agency	Item Title	Near General Fund	Other	Total
		Pension Adjustments, Nonrate		100	100
		Physical Security Systems		1,195	1,195
		Rep Employee Health Benefits		(127)	(127)
		Required Training for State Workers		1,340	1,340
		Risk Management Admin Fee Reduction		(845)	(845)
		Self-Insurance Liability Premium		146	146
		Small Agency Procurement Services		656	656
		State Employee Benefits		(146)	(146)
		Tacoma Rhodes Service Reduction		(2,400)	(2,400)
		Temporary Layoffs and Other Savings		(3,693)	(3,693)
		WFSE General Government		(1,808)	(1,808)
	Financial Institutns	Addressing Economic Inequality		674	674
		Administrative Hearings		(3)	(3)
		Archives/Records Management		6	6
		CTS Central Services		(6)	(6)
		DES Central Services		16	16
		Legal Services		(75)	(75)
		Non-Rep General Wage Increase		(704)	(704)
		OFM Central Services		265	265
		Pension Adjustments, Nonrate		39	39
		Self-Insurance Liability Premium		23	23
		State Employee Benefits		(75)	(75)
		Temporary Layoffs and Other Savings		(2,120)	(2,120)
	Financial Mgmt	Archives/Records Management	1	2	3
		Audit Services	(2)	(4)	(6)
		CTS Central Services	(4)	(10)	(14)
		DES Central Services	36	103	139
		Labor Relations Support		90	90
		Legal Services	(17)	(46)	(63)
		Non-Rep General Wage Increase	(970)	(1,912)	(2,882)
		OFM Central Services	151	405	556
		OneWa Business Transformation		95,342	95,342
		Other Fund Adjustments		(96)	(96)
		Pension Adjustments, Nonrate	20	52	72
		State Employee Benefits	(37)	(97)	(134)
		Statewide Payee Unit Staffing Level		611	611
		Support for SEEP Governing Council		240	240
		Temporary Layoffs and Other Savings	(1,062)	(2,841)	(3,903)
	Forensic Investigate	DES Central Services		(1)	(1)
		Self-Insurance Liability Premium		1	1
	Gambling Commission	Administrative Hearings		(2)	(2)
		Archives/Records Management		2	2
		Audit Services		(1)	(1)
		CTS Central Services		25	25
		DES Central Services		6	6
		Legal Services		(56)	(56)
		Non-Rep General Wage Increase		(776)	(776)
		OFM Central Services		140	140
		Pension Adjustments, Nonrate		12	12
		Self-Insurance Liability Premium		6	6
		State Employee Benefits		(42)	(42)
		Temporary Layoffs and Other Savings		(1,010)	(1,010)
	Governor	Archives/Records Management	1		1
		Blue Ribbon Commission Funding	300		300
		Clemency and Pardons Board	5,000		5,000
		Climate Commitment	350		350
		Columbia River Partnership	50		50
		Community-based BH Supports	600		600
		CTS Central Services	(3)		(3)
		DES Central Services	31		31
		Economic Development Fund Increase		4,912	4,912
		Immigration & Naturalization FTE	350		350
		Legal Services	(17)		(17)
		Non-Rep General Wage Increase	(678)		(678)
		OFM Central Services	83		83
		Pension Adjustments, Nonrate	12		12
		Self-Insurance Liability Premium	18		18
		State Employee Benefits	(24)		(24)
		Temporary Layoffs and Other Savings	(584)		(584)
		Washington State Office of Equity	2,578		2,578
	Hispanic Affairs	CTS Central Services	(2)		(2)

2021-23 Operating Budget Summary

Governor's 2021-23 Budget Policy Items

Dollars in thousands

Functional Area	Agency	Item Title	Near General Fund	Other	Total
	Hispanic Affairs	DES Central Services	(3)		(3)
		Non-Rep General Wage Increase	(14)		(14)
		OFM Central Services	4		4
		Self-Insurance Liability Premium	8		8
		State Employee Benefits	(1)		(1)
		Temporary Layoffs and Other Savings	(26)		(26)
	Horse Racing Commssn	Audit Services		(1)	(1)
		DES Central Services		(9)	(9)
		Legal Services		(4)	(4)
		Non-Rep General Wage Increase		(56)	(56)
		OFM Central Services		12	12
		Pension Adjustments, Nonrate		2	2
		Rep Employee Health Benefits		(3)	(3)
		Self-Insurance Liability Premium		1	1
		State Employee Benefits		(1)	(1)
		Temporary Layoffs and Other Savings		(46)	(46)
		WFSE General Government		(52)	(52)
	Indian Affairs	Audit Services	(1)		(1)
		CTS Central Services	(1)		(1)
		DES Central Services	(2)		(2)
		Non-Rep General Wage Increase	(24)		(24)
		OFM Central Services	3		3
		Self-Insurance Liability Premium	1		1
		State Employee Benefits	(1)		(1)
		Temporary Layoffs and Other Savings	(20)		(20)
	Insurance Commissner	Administrative Hearings		(2)	(2)
		Archives/Records Management		3	3
		Audit Services		(1)	(1)
		Covered Lives Assessment		127	127
		Credit Score Ban		89	89
		CTS Central Services		(7)	(7)
		DES Central Services		32	32
		Legal Services		(63)	(63)
		Non-Rep General Wage Increase		(752)	(752)
		OFM Central Services		318	318
		Pension Adjustments, Nonrate		42	42
		Rep Employee Health Benefits		(61)	(61)
		Self-Insurance Liability Premium		122	122
		State Employee Benefits		(30)	(30)
		Temporary Layoffs and Other Savings		(893)	(893)
		WFSE General Government		(1,368)	(1,368)
	Investment Board	Archives/Records Management		1	1
		Audit Services		(8)	(8)
		CTS Central Services		27	27
		DES Central Services		9	9
		Discretionary Reduction		(202)	(202)
		Investment Data		4,464	4,464
		Legal Services		(64)	(64)
		Non-Rep General Wage Increase		(348)	(348)
		OFM Central Services		140	140
		Pension Adjustments, Nonrate		38	38
		Self-Insurance Liability Premium		1	1
		State Employee Benefits		(41)	(41)
		Temporary Layoffs and Other Savings		(2,102)	(2,102)
	LEOFF 2 Ret Board	Audit Services		(1)	(1)
		CTS Central Services		(5)	(5)
		DES Central Services		(4)	(4)
		Legal Services		(2)	(2)
		Non-Rep General Wage Increase		(98)	(98)
		OFM Central Services		9	9
		Pension Adjustments, Nonrate		2	2
		Self-Insurance Liability Premium		1	1
		State Employee Benefits		(3)	(3)
		Temporary Layoffs and Other Savings		(88)	(88)
	Lieutenant Governor	Audit Services	(1)		(1)
		DES Central Services	3		3
		Non-Rep General Wage Increase	(72)		(72)
		OFM Central Services	10		10
		Pension Adjustments, Nonrate	2		2
		Self-Insurance Liability Premium	1		1
		State Employee Benefits	(3)		(3)

2021-23 Operating Budget Summary

Governor's 2021-23 Budget Policy Items

Dollars in thousands

Functional Area	Agency	Item Title	Near General Fund	Other	Total
	Lieutenant Governor	Temporary Layoffs and Other Savings	(78)		(78)
	Liquor Cannabis Bd	Administrative Hearings		(11)	(11)
		Archives/Records Management		5	5
		Audit Services		(4)	(4)
		Coalition of Unions		(227)	(227)
		CTS Central Services	1	82	83
		DES Central Services		23	23
		Legal Services	(4)	(350)	(354)
		Mitigate COVID-19 Impact		659	659
		Modernization of Regulatory Systems		7,004	7,004
		Non-Rep General Wage Increase		(524)	(524)
		OFM Central Services	5	458	463
		Pension Adjustments, Nonrate		32	32
		Rep Employee Health Benefits	(2)	(92)	(94)
		Self-Insurance Liability Premium	5	509	514
		State Employee Benefits		(42)	(42)
		Temporary Layoffs and Other Savings		(1,833)	(1,833)
		WFSE General Government	(38)	(862)	(900)
	Lottery Commission	Archives/Records Management		1	1
		Audit Services		(2)	(2)
		CTS Central Services		27	27
		DES Central Services		1	1
		Legal Services		(8)	(8)
		Non-Rep General Wage Increase		(378)	(378)
		OFM Central Services		159	159
		Pension Adjustments, Nonrate		18	18
		Rep Employee Health Benefits		(12)	(12)
		Self-Insurance Liability Premium		16	16
		State Employee Benefits		(34)	(34)
		Temporary Layoffs and Other Savings		(751)	(751)
		WFSE General Government		(222)	(222)
	Military Department	Archives/Records Management	4		4
		Audit Services	(6)		(6)
		CTS Central Services	156		156
		DES Central Services	5		5
		Disaster Response Account		312,723	312,723
		Legal Services	(47)		(47)
		Non-Rep General Wage Increase	(320)	(174)	(494)
		OFM Central Services	441		441
		Pension Adjustments, Nonrate	20	32	52
		Rep Employee Health Benefits	(26)	(75)	(101)
		Self-Insurance Liability Premium	53		53
		State Employee Benefits	(27)	(11)	(38)
		Temporary Layoffs and Other Savings	(756)	(703)	(1,459)
		WFSE General Government	(329)	(1,076)	(1,405)
	Minority & Women Bus	Administrative Hearings		(1)	(1)
		Archives/Records Management		1	1
		Certification Support	256		256
		DES Central Services		(15)	(15)
		Language Access	100		100
		Legal Services		(15)	(15)
		Non-Rep General Wage Increase		(94)	(94)
		OFM Central Services		29	29
		Pension Adjustments, Nonrate	2	4	6
		Reduce Expenditure Authority		(815)	(815)
		Rep Employee Health Benefits	(1)	(6)	(7)
		Self-Insurance Liability Premium		166	166
		Small Business Support	290		290
		State Employee Benefits	(1)	(2)	(3)
		Supplier Diversity	221		221
		Temporary Layoffs and Other Savings	(20)	(64)	(84)
		WFSE General Government	(36)	(136)	(172)
	Pub Emp Relations Cm	Audit Services	(1)		(1)
		CTS Central Services	5	5	10
		DES Central Services	(2)	(1)	(3)
		Legal Services	(2)	(2)	(4)
		Non-Rep General Wage Increase	(20)	(24)	(44)
		OFM Central Services	20	19	39
		Pension Adjustments, Nonrate	4	2	6
		State Employee Benefits	(5)	(7)	(12)
		Temporary Layoffs and Other Savings	(166)	(196)	(362)

2021-23 Operating Budget Summary

Governor's 2021-23 Budget Policy Items

Dollars in thousands

Functional Area	Agency	Item Title	Near General Fund	Other	Total
	Public Disclosure Cm	Audit Services	(1)		(1)
		Continue IT Position		424	424
		CTS Central Services	(21)		(21)
		DES Central Services	(14)		(14)
		Legal Services	(141)		(141)
		Non-Rep General Wage Increase	(94)		(94)
		OFM Central Services	40		40
		Pension Adjustments, Nonrate	6		6
		Self-Insurance Liability Premium	112		112
		State Employee Benefits	(12)		(12)
		Temporary Layoffs and Other Savings	(285)	(10)	(295)
		Training and Outreach Position		180	180
	Retirement Systems	Archives/Records Management		8	8
		Audit Services		(6)	(6)
		CORE: Pension Admin Modernization		6,238	6,238
		CTS Central Services		73	73
		DES Central Services		25	25
		Diversity/Equity/Inclusion Resource		272	272
		Legal Services		(23)	(23)
		Non-Rep General Wage Increase		(390)	(390)
		OFM Central Services		328	328
		Pension Adjustments, Nonrate		36	36
		Pension Benefit Calculations		286	286
		Reduce Use of Last 4 Digits of SSN		181	181
		Self-Insurance Liability Premium		1	1
		State Employee Benefits		(93)	(93)
		Temporary Layoffs and Other Savings		(2,060)	(2,060)
	Revenue, Dept of	Administer Capital Gains Tax	7,948		7,948
		Archives/Records Management	9	1	10
		Audit Services	(14)	(1)	(15)
		COVID-19 Grant Relief Legislation	455		455
		CTS Central Services	266	33	299
		DES Central Services	71	8	79
		Facilities and Deferrals Reduction	(2,442)		(2,442)
		Legal Services	(444)	(53)	(497)
		Non-Rep General Wage Increase	(1,862)	(78)	(1,940)
		OFM Central Services	1,404	165	1,569
		Pension Adjustments, Nonrate	183	16	199
		Rep Employee Health Benefits	(328)	(35)	(363)
		Self-Insurance Liability Premium	102	12	114
		State Employee Benefits	(102)	(12)	(114)
		Taxation of Certain Grant Income	111		111
		Temporary Layoffs and Other Savings	(9,943)	(942)	(10,885)
		UCP System Replacement		1,741	1,741
	Sal for Elected Offl	CTS Central Services	(1)		(1)
		DES Central Services	(2)		(2)
		Non-Rep General Wage Increase	(16)		(16)
		OFM Central Services	1		1
		Self-Insurance Liability Premium	1		1
		State Employee Benefits	(1)		(1)
		Temporary Layoffs and Other Savings	(12)		(12)
	Secretary of State	Archives/Records Management	2	4	6
		Audit Services	(1)		(1)
		CTS Central Services	198	288	486
		DES Central Services	48	73	121
		Develop Closed Captioning (TVW)	160		160
		Digital Archives Modernization		771	771
		Election Reconciliation Reporting	228		228
		Humanities Washington	150		150
		Legal Services	(14)	(20)	(34)
		LinkedIn Learning Opportunities	1,688		1,688
		Non-Rep General Wage Increase	(308)	(178)	(486)
		OFM Central Services	152	217	369
		Pension Adjustments, Nonrate	14	26	40
		Prepare Archives Relocation		626	626
		Rep Employee Health Benefits	(8)	(15)	(23)
		Self-Insurance Liability Premium	1	1	2
		State Employee Benefits	(26)	(60)	(86)
		Temporary Layoffs and Other Savings	(621)	(1,151)	(1,772)
		VoteWA Support	1,092		1,092
		WFSE General Government	(147)	(290)	(437)

2021-23 Operating Budget Summary

Governor's 2021-23 Budget Policy Items

Dollars in thousands

Functional Area	Agency	Item Title	Near General Fund	Other	Total
	Tax Appeals Board	Archives/Records Management	1		1
		CTS Central Services	(11)		(11)
		DES Central Services	(8)		(8)
		Legal Services	(1)		(1)
		Non-Rep General Wage Increase	(162)		(162)
		OFM Central Services	21		21
		Pension Adjustments, Nonrate	2		2
		Self-Insurance Liability Premium	17		17
		State Employee Benefits	(6)		(6)
		Temporary Layoffs and Other Savings	(154)		(154)
	Treasurer, State	Archives/Records Management		1	1
		Audit Services		(5)	(5)
		CTS Central Services		14	14
		DES Central Services		43	43
		Financial Literacy		18	18
		Legal Services		(39)	(39)
		Non-Rep General Wage Increase		(526)	(526)
		OFM Central Services		80	80
		Pension Adjustments, Nonrate		12	12
		Public Records Requests		26	26
		Self-Insurance Liability Premium		110	110
		State Employee Benefits		(24)	(24)
		Temporary Layoffs and Other Savings		(678)	(678)
	Utilities/Transp Cmn	Archives/Records Management		4	4
		Audit Services		(1)	(1)
		Clean Energy Transformation		546	546
		CTS Central Services		43	43
		DES Central Services		15	15
		Legal Services		(212)	(212)
		Minimum Rail Crew Size		303	303
		Non-Rep General Wage Increase		(770)	(770)
		OFM Central Services		203	203
		Pension Adjustments, Nonrate		30	30
		Rep Employee Health Benefits		(40)	(40)
		Self-Insurance Liability Premium		1	1
		State Employee Benefits		(23)	(23)
		Temporary Layoffs and Other Savings		(666)	(666)
		Universal Communications Services		10,000	10,000
		WFSE General Government		(890)	(890)
Other Human Services	Blind, Services for	Archives/Records Management		1	1
		Audit Services		(1)	(1)
		Business Enterprise Program	50		50
		CTS Central Services	6	26	32
		DES Central Services	(3)	(12)	(15)
		MS Cloud Integration Project	70		70
		Non-Rep General Wage Increase	(164)	(12)	(176)
		OFM Central Services	96	6	102
		Pension Adjustments, Nonrate	12		12
		Rep Employee Health Benefits	(27)	(1)	(28)
		Self-Insurance Liability Premium	1	4	5
		State Employee Benefits	(7)		(7)
		Temporary Layoffs and Other Savings	(185)	(10)	(195)
		WFSE General Government	(572)	(14)	(586)
	Children, Youth, Fam	Administrative Hearings	(28)	(13)	(41)
		Archives/Records Management	40	15	55
		Audit Services	(21)	(10)	(31)
		CBA Language Access Providers	2	2	4
		Child Care Broadband Access	8,930		8,930
		Child Welfare Caseload Reduction	13,197	2,313	15,510
		Community Reentry for All JR Youth	13,947		13,947
		Concrete Goods & Services	2,530		2,530
		Continue Prevention Pilot	1,742		1,742
		Co-pay Relief	23,689	15,984	39,673
		CTS Central Services	721	287	1,008
		Delay Travel Reimbursement	(1,000)		(1,000)
		DES Central Services	62	24	86
		ECEAP Entitlement & Integration	1,010		1,010
		ECEAP Entitlement Date	(41,466)		(41,466)
		ECEAP Expansion	9,605		9,605
		ECEAP Rate Increase	9,675		9,675
		EL Engagement Navigators	3,929		3,929

2021-23 Operating Budget Summary

Governor's 2021-23 Budget Policy Items

Dollars in thousands

Functional Area	Agency	Item Title	Near General Fund	Other	Total
		Facilitated Play Groups	400		400
		Family Child Care CBA	6,390		6,390
		FFPSA Plan Implementation		4,289	4,289
		General Fund Balance Reduction	(20,489)	20,489	0
		Health Care Sponsorship Pilot	26,920		26,920
		JR Behavioral Health	6,940		6,940
		Legal Services	(4,741)	(1,185)	(5,926)
		Maintain ECLIPSE	2,152		2,152
		Non-Rep General Wage Increase	(4,648)	(38)	(4,686)
		OFM Central Services	5,695	(7)	5,688
		OIAA Data Support	(200)	200	0
		Online Purchasing Savings	(276)		(276)
		Pandemic Home Visiting Increase		5,540	5,540
		Pension Adjustments, Nonrate	465	124	589
		Reach Out and Read	300		300
		Reduced IT Costs	(2,750)		(2,750)
		Reduction Practice Improvement	(680)		(680)
		Rep Employee Health Benefits	(1,094)	(257)	(1,351)
		Seasonal Child Care Underspend	(1,563)		(1,563)
		SEIU 1199 General Government	(301)		(301)
		Self-Insurance Liability Premium	37,473	10,637	48,110
		Staff Goods and Services	(578)	(28)	(606)
		Staff Travel Reduction	(280)	(134)	(414)
		State Employee Benefits	(194)	(48)	(242)
		Temporary Layoffs and Other Savings	(4,976)	(1,247)	(6,223)
		Virtual Early Achievers Platform	(5,140)		(5,140)
		Virtual Training Platform	(1,000)	(1,538)	(2,538)
		WCCC Increase Income Limit	23,868		23,868
		Wendy's Wonderful Kids	1,200		1,200
		WFSE General Government	(21,638)	(5,553)	(27,191)
	Corrections, Dept of	Archives/Records Management	78		78
		Audit Services	(23)		(23)
		Auto Theft Prevention Account	1,678	(1,678)	0
		Behavioral Health Treatment	6,030		6,030
		Coalition of Unions	9		9
		Contraband Management	2,444		2,444
		CTS Central Services	2,230		2,230
		Custody Relief Factor	12,627		12,627
		Delay Maple Lane Expansion	(23,154)		(23,154)
		DES Central Services	204		204
		Education Modernization	3,281		3,281
		End Yakima Jail Contract	(3,722)		(3,722)
		Juneteenth State Holiday	2,931		2,931
		Legal Services	(863)		(863)
		Non-Rep General Wage Increase	(7,810)		(7,810)
		OFM Central Services	11,937		11,937
		Pension Adjustments, Nonrate	765	2	767
		PREA Coordinators	1,337		1,337
		Prison Staffing Reduction	(74,315)		(74,315)
		Quality Assurance & Care Navigation	5,377		5,377
		Reentry Investments	31,966		31,966
		Regulatory Compliance	1,580		1,580
		Relocation Costs	1,655		1,655
		Rep Employee Health Benefits	(2,838)	(7)	(2,845)
		SCAAP Federal Funding Loss	1,974		1,974
		Self-Insurance Liability Premium	6,884		6,884
		Sentencing and Policy Changes	(108,389)		(108,389)
		Shift Staffing from IIBF to GF-S	5,586		5,586
		State Employee Benefits	(545)	(1)	(546)
		Strength in Families	3,062		3,062
		Temporary Layoffs and Other Savings	(25,840)	(191)	(26,031)
		Vendor Rate	1,869		1,869
		WFSE General Government	(10,093)		(10,093)
	Crim Justice Trng Cm	Archives/Records Management	1		1
		Arrest and Jail Alternatives	1,000		1,000
		Audit Services	(1)		(1)
		Basic Law Enforcement Academy	3,017	1,006	4,023
		Body Camera Grants	709		709
		CTS Central Services	44		44
		Deadly Force Data Collection	578		578
		DES Central Services	(21)		(21)

2021-23 Operating Budget Summary

Governor's 2021-23 Budget Policy Items

Dollars in thousands

Functional Area	Agency	Item Title	Near General Fund	Other	Total
		Eliminate School Mapping Program	(254)	(1,000)	(1,254)
		Helmet Distribution Program	40		40
		Law Enforcement Behavioral Health	814		814
		Legal Services	(53)		(53)
		Mental Health Field Response	8,000		8,000
		Non-Rep General Wage Increase	(300)	(12)	(312)
		OFM Central Services	76		76
		Pension Adjustments, Nonrate	8		8
		Rep Employee Health Benefits	(13)		(13)
		Self-Insurance Liability Premium	46		46
		Sexual Assault Kit Initiative	1,500		1,500
		State Employee Benefits	(9)		(9)
		Temporary Layoffs and Other Savings	(274)	(10)	(284)
		WFSE General Government	(251)		(251)
	Employment Security	Address UI Benefit Fraud		3,000	3,000
		Administrative Hearings		(238)	(238)
		Agricultural and Seasonal Workforce		3,264	3,264
		Archives/Records Management		17	17
		Audit Services		(40)	(40)
		Career Connected Learning Expansion	2,000		2,000
		CTS Central Services	1	776	777
		DES Central Services		245	245
		ESD/DSHS Program Expansion Study		80	80
		Legal Services		(226)	(226)
		Long-Term Services and Support		30,458	30,458
		Non-Rep General Wage Increase		(2,130)	(2,130)
		OFM Central Services	5	2,329	2,334
		Pension Adjustments, Nonrate		256	256
		Rep Employee Health Benefits		(609)	(609)
		Self-Insurance Liability Premium		153	153
		State Employee Benefits		(81)	(81)
		Supporting Economic Recovery - UI		685	685
		Temporary Layoffs and Other Savings	(16)	(2,231)	(2,247)
		UI Backlog & User Experience		4,477	4,477
		WFSE General Government		(11,792)	(11,792)
	Health Care Auth	1115 IMD Waiver Costs	207	1,868	2,075
		Administrative Hearings	(37)	(35)	(72)
		Administrative Reduction	(3,636)	(5,376)	(9,012)
		ALISA Extension		53,676	53,676
		Archives/Records Management	5	8	13
		Audit Services	(39)	(63)	(102)
		Backfill Medicaid Fraud Account	19,103	(19,103)	0
		Bed Tracker System	220	620	840
		Behavioral Health Provider Rate	7,428	12,584	20,012
		Benefit Programs Customer Support		626	626
		BH Employment Barriers Task Force	100		100
		BH Teaching Clinics Enhancement	150		150
		Child Assessment & Diagnosis	3,062	66	3,128
		Child Care Sponsorship Pilot	390	590	980
		Community Health Centers - I-502	590	(590)	0
		Co-Responder Grants	2,000		2,000
		Covered Lives Tax	34,139	59,798	93,937
		CTS Central Services	117	189	306
		DES Central Services	47	76	123
		DSH Delay	(69,617)	179,562	109,945
		ECHO Project (ID/DD)	600		600
		Enhanced Security Program		325	325
		Extend MTP Initiative 3		(25,499)	(25,499)
		Family Planning Rate Enhancement	5,129	15,526	20,655
		GF-State Reduction	(1,554)	1,554	0
		HBE Business and Worker Outreach		600	600
		HBE Enhanced Data Analysis		1,408	1,408
		HBE Sponsorship Program Improvement		908	908
		Health Homes - Tribal Affairs	(302)	1,960	1,658
		Healthier WA Savings Restoration	61,584	80,848	142,432
		Initiative 3 FCS Extension		17,102	17,102
		Inpatient Treatment Capacity	13,500		13,500
		Interoperability (Health Care)	394	2,106	2,500
		Language Access Providers Agreement	79	109	188
		Legal Services	(109)	(143)	(252)
		Low-Income Health Care I-502	(65,478)	65,478	0

2021-23 Operating Budget Summary

Governor's 2021-23 Budget Policy Items

Dollars in thousands

Functional Area	Agency	Item Title	Near General Fund	Other	Total
		MH Referral Service for Children	1,480	220	1,700
		Mobile Crisis Response Enhancements	8,000		8,000
		Modernizing Healthplanfinder		4,064	4,064
		MQIP Extension		342,321	342,321
		MTP Extension		(393,424)	(393,424)
		Non-Rep General Wage Increase	(1,664)	(2,392)	(4,056)
		OFM Central Services	1,587	172	1,759
		PEBB My Account Ongoing Support		1,221	1,221
		Pension Adjustments, Nonrate	80	145	225
		Performance Audits and Requests		292	292
		Pharmacy Point of Sale	435	3,913	4,348
		Primary Care Case Mgmt - Tribal	26	232	258
		Rep Employee Health Benefits	(71)	(141)	(212)
		Restore Program Integrity Savings	143,000	321,000	464,000
		Scheduling Tool Replacement		300	300
		Self-Insurance Liability Premium	21	35	56
		SHB 2728 Telehealth Lines	803		803
		SSB 5181 - Firearms Restrictions		(36)	(36)
		State Employee Benefits	(120)	(209)	(329)
		Temporary Layoffs and Other Savings	(3,070)	(5,245)	(8,315)
		Tribal Residential SUD Rates		15,733	15,733
		Trueblood FTEs	2,245		2,245
		Trueblood Phase 2 Implementation	17,155	2,619	19,774
		UMP Member Support		261	261
		WFSE General Government	(1,285)	(2,637)	(3,922)
		WRHAP Pilot Program Evaluation	120		120
		Youth Mobile Crisis Teams	7,848	2,622	10,470
	Health, Dept of	Archives/Records Management	9	46	55
		Audit Services	(3)	(13)	(16)
		Backfill Medicaid Fraud Account	1,374	(1,398)	(24)
		COVID-19: Administer Vaccines	9,580		9,580
		COVID-19: Contain the Spread	387,461	50,564	438,025
		COVID-19: Support HIV Clients		26,855	26,855
		CTS Central Services	137	666	803
		DES Central Services	22	134	156
		Fruit & Vegetable Incentive Program	3,000		3,000
		Legal Services	(133)	(698)	(831)
		Maintain Core Public Health Data	18,387	3,974	22,361
		Maintain Developmental Screening	2,069		2,069
		Maintain HEAL-WA Web Portal		1,156	1,156
		Non-Rep General Wage Increase	(652)	(2,200)	(2,852)
		OFM Central Services	749	1,747	2,496
		Pension Adjustments, Nonrate	60	247	307
		Regionalizing Public Health	3,200		3,200
		Rep Employee Health Benefits	(101)	(456)	(557)
		SEIU 1199 General Government	(74)	(645)	(719)
		Self-Insurance Liability Premium	37	183	220
		State Employee Benefits	(32)	(109)	(141)
		Support Recommendations for CHWs	1,254		1,254
		Support Suicide Prevention	4,590		4,590
		Sustain Child Profile Health System	1,000		1,000
		Temporary Layoffs and Other Savings	(995)	(3,319)	(4,314)
		Update HELMS Funding		15,028	15,028
	Human Rights Cmsn	WFSE General Government	(2,235)	(9,772)	(12,007)
		Audit Services	(1)		(1)
		CARES Act Funding Carryforward		22	22
		CTS Central Services	(1)		(1)
		DES Central Services	(18)		(18)
		Legal Services	(29)		(29)
		Non-Rep General Wage Increase	(22)	(38)	(60)
		OFM Central Services	30		30
		Pension Adjustments, Nonrate	2	2	4
		Rep Employee Health Benefits	(3)	(4)	(7)
		Self-Insurance Liability Premium	46		46
		State Employee Benefits	(2)	(1)	(3)
		Temporary Layoffs and Other Savings	(46)	(40)	(86)
		WFSE General Government	(54)	(70)	(124)
	Ind Investigations	Office of Independent Investigation	26,000		26,000
	Inds Ins Appeals Bd	Archives/Records Management		4	4
		Coalition of Unions		(780)	(780)
		CTS Central Services		32	32

2021-23 Operating Budget Summary

Governor's 2021-23 Budget Policy Items

Dollars in thousands

Functional Area	Agency	Item Title	Near General Fund	Other	Total
	Inds Ins Appeals Bd	DES Central Services		4	4
		Increase Protections for Employees		22	22
		Legal Services		(8)	(8)
		Non-Rep General Wage Increase		(356)	(356)
		OFM Central Services		198	198
		Pension Adjustments, Nonrate		28	28
		Rep Employee Health Benefits		(50)	(50)
		State Employee Benefits		(8)	(8)
		Temporary Layoffs and Other Savings		(284)	(284)
		WFSE General Government		(466)	(466)
	Labor/Indus, Dept of	Administrative Hearings		(24)	(24)
		Agricultural Resources		4,508	4,508
		Archives/Records Management		38	38
		Audit Services		(18)	(18)
		Coalition of Unions		(2,010)	(2,010)
		Conveyance Management System		3,032	3,032
		CTS Central Services	3	762	765
		DES Central Services		222	222
		Infectious Disease Rulemaking		624	624
		Lab Start-up		1,846	1,846
		Legal Services	(7)	(3,733)	(3,740)
		Non-Rep General Wage Increase	(16)	(2,722)	(2,738)
		OFM Central Services		4,014	4,014
		Pension Adjustments, Nonrate	4	484	488
		Provider Credentialing		2,575	2,575
		Rep Employee Health Benefits	(14)	(1,102)	(1,116)
		Safe Work - Increased Protections		351	351
		Self-Insurance Liability Premium		554	554
		State Employee Benefits		(72)	(72)
		Temporary Layoffs and Other Savings	(12)	(2,321)	(2,333)
		WFSE General Government	(258)	(22,145)	(22,403)
		Workers Comp Systems Modernization		44,024	44,024
	Veterans Affairs	Archives/Records Management	9		9
		Audit Services	(4)		(4)
		Coalition of Unions	(631)		(631)
		CTS Central Services	130		130
		DES Central Services	18		18
		Equipment Replacement Costs	898		898
		Expand Suicide Prevention Program	898		898
		Juneteenth State Holiday	201		201
		Legal Services	(2)		(2)
		Non-Rep General Wage Increase	(282)	(380)	(662)
		Nursing Assistant Alignment	114	342	456
		OFM Central Services	1,132		1,132
		Pension Adjustments, Nonrate	90		90
		Rep Employee Health Benefits	(238)		(238)
		Self-Insurance Liability Premium	105		105
		State Employee Benefits	(64)		(64)
		Temporary Layoffs and Other Savings	(1,568)		(1,568)
		Traumatic Brain Injury Program	466		466
		Veteran-owned Businesses	230		230
		Veterans Home Operations Director	86	384	470
		WFSE General Government	(1,079)		(1,079)
DSHS	Social & Health Serv	Administrative Hearings	(97)	(145)	(242)
		Administrative Reduction	(14,370)	(8,311)	(22,681)
		Adult Family Home Award/Agreement	11,413	12,787	24,200
		Agency Provider Agreement-Parity	10,372	13,199	23,571
		Archives/Records Management	119	54	173
		Audit Services	(73)	(36)	(109)
		Behavioral Health Transitions	8,435	8,436	16,871
		Children's SOLA	5,856	5,063	10,919
		Citrix and VPN Charges	416	144	560
		Civil Ward Reductions	(99,379)	(9,536)	(108,915)
		Coalition of Unions	(2,363)	(376)	(2,739)
		Community Program & Discharge Plan	2,144		2,144
		Continue Safety Initiatives at WSH	3,672		3,672
		Contract Rate Increases	1,115		1,115
		COVID-19 Client Services	5,893	1,893	7,786
		CSTC: Cottage LSA Operating Costs	210		210
		CTS Central Services	4,000	1,785	5,785
		DES Central Services	497	191	688

2021-23 Operating Budget Summary

Governor's 2021-23 Budget Policy Items

Dollars in thousands

Functional Area	Agency	Item Title	Near General Fund	Other	Total
		Direct Care and Essential Staff	3,355	912	4,267
		DSH Delay Adjustment	(51,389)	51,389	0
		DSHS Program Expansion Study	77		77
		Electronic Health Records	483	120	603
		Expand TANF Time Limit	1,202	22,841	24,043
		Extension of Certification Reviews	672	863	1,535
		Facility One-time Costs	3,281	2,251	5,532
		Fund Central Services Charges	3,180	1,344	4,524
		Furlough Savings	(10,696)	(3,881)	(14,577)
		General Wage EMS & WMS Savings	(1,032)	(292)	(1,324)
		High School Transition Students	5,683	4,575	10,258
		Implement Trueblood Phase 2	8,447		8,447
		Increase CIIBS Waiver Capacity	4,578	4,099	8,677
		Infection Control & Client Services	22,974	19,686	42,660
		In-Home Care Provider Agreement	39,738	50,574	90,312
		In-Home Provider PPE	20,389	19,786	40,175
		Juneteenth State Holiday	2,469	793	3,262
		Language Access Providers	8	8	16
		Leased PCs During COVID	356		356
		Legal Services	98	38	136
		LTSS Trust Staff/Infrastructure		8,095	8,095
		Medical Services & Aging Residents	2,283		2,283
		Network Risk Mitigation	1,619	337	1,956
		Non-Rep General Wage Increase	(10,878)	(4,762)	(15,640)
		Nursing Home Rate Methodology	11,460	11,460	22,920
		OFM Central Services	21,250	(1)	21,249
		PASRR Capacity Increase	2,131	2,157	4,288
		Pension Adjustments, Nonrate	1,529	696	2,225
		Personal Needs Allowance	104	51	155
		Personal Protective Equipment	7,258	2,414	9,672
		Reduce Contracted Services	(10,942)		(10,942)
		Rental Subsidies	(9,360)	(13,148)	(22,508)
		Rep Employee Health Benefits	(3,656)	(1,695)	(5,351)
		SCC: Close Birch Unit	(1,816)		(1,816)
		SEIU 1199 General Government	(2,056)	(1,485)	(3,541)
		Self-Insurance Liability Premium	7,231	2,825	10,056
		Shared Benefit Adjustment	148,154	188,564	336,718
		SNAP Fraud Framework Implementation		384	384
		Staff Costs	(2,630)	(1,100)	(3,730)
		Staffing Cost Reductions	(2,351)		(2,351)
		State Employee Benefits	(544)	(243)	(787)
		Support Peer Mentor Program	372		372
		Supporting Children's Mental Health	577	555	1,132
		TBI Council Projects		1,042	1,042
		Temporary Layoffs and Other Savings	(15,081)	(6,516)	(21,597)
		Transitional Care Center of Seattle	22,989	23,231	46,220
		Transitional Food Assistance	989		989
		Universal Basic Income Study	77		77
		Utilize Unspent TANF Funding	(17,413)	17,413	0
		WFSE General Government	(39,886)	(22,009)	(61,895)
		WSH: Forensic Ward Expansion	27,419		27,419
Natural Resources	Agriculture, Dept of	Agency Overhead Reduction	(821)	105	(716)
		Aquaculture Coordinator	340		340
		Archives/Records Management	2	4	6
		Asian Giant Hornets	388	1,134	1,522
		Audit Services	(1)	(2)	(3)
		CTS Central Services	74	143	217
		DES Central Services	23	92	115
		Emergency Food Assistance Program	23,100		23,100
		Fairs Reduction		(600)	(600)
		Farm to School Program	5,000		5,000
		Fertilizer Program Solvency		153	153
		Food Supply Chain Resiliency	9,600		9,600
		Gypsy Moth Eradication	190	564	754
		ISO Certification	210		210
		Legal Services	(25)	(48)	(73)
		Maintain Dairy Nutrient Management		304	304
		Non-Rep General Wage Increase	(180)	(614)	(794)
		OFM Central Services	358	718	1,076
		Pension Adjustments, Nonrate	16	82	98
		Pesticide Safety Reform		2,325	2,325

2021-23 Operating Budget Summary

Governor's 2021-23 Budget Policy Items

Dollars in thousands

Functional Area	Agency	Item Title	Near General Fund	Other	Total
	Agriculture, Dept of	Pesticide Water Quality Testing		200	200
		Rep Employee Health Benefits	(19)	(151)	(170)
		Self-Insurance Liability Premium	2	7	9
		Shift Pesticide Program Costs	(640)	640	0
		Shift Soil Health Initiative	(400)	400	0
		State Employee Benefits	(26)	(87)	(113)
		Temporary Layoffs and Other Savings	(875)	(2,297)	(3,172)
		Vacancy Management	(1,494)		(1,494)
		WFSE General Government	(95)	(2,240)	(2,335)
		Wolf Livestock Conflict Account		752	752
	Columbia River Gorge	ACCESS Database Replacement Project	213	213	426
		Audit Services	(1)	(1)	(2)
		DES Central Services	(3)	(2)	(5)
		Non-Rep General Wage Increase	(42)	(42)	(84)
		OFM Central Services	5	4	9
		Self-Insurance Liability Premium	1		1
		State Employee Benefits	(2)	(1)	(3)
		Temporary Layoffs and Other Savings	(44)	(36)	(80)
	Conservation Comm	Agency Savings	(204)		(204)
		DES Central Services	(6)		(6)
		Food Policy Forum Implementation	340		340
		Legal Services	(11)		(11)
		Non-Rep General Wage Increase	(150)	(6)	(156)
		OFM Central Services	29		29
		Pension Adjustments, Nonrate	4		4
		Self-Insurance Liability Premium	1		1
		Shift Soil Health Initiative	(110)	110	0
		Shift to Capital	(630)		(630)
		State Employee Benefits	(8)	(1)	(9)
		Temporary Layoffs and Other Savings	(196)	(33)	(229)
	Ecology, Dept of	15% Reduction: Shift GF-S to MTCA	(8,781)	8,781	0
		Antifouling Paint Technical Review		377	377
		Aquaculture Section 401 Permitting		716	716
		Archives/Records Management	2	16	18
		Audit Services	(2)	(11)	(13)
		Biosolids Permitting Efficiencies		268	268
		Clean Transportation Fuel Standards	2,478	373	2,851
		Climate Commitment Act		12,244	12,244
		CTS Central Services	45	355	400
		DES Central Services	12	91	103
		Enhanced Product Testing		398	398
		Equipment Cache Grant Delay		242	242
		Expand Product Testing		2,305	2,305
		Federal Waters of the U.S. Rollback		1,482	1,482
		Floodplain Management Grants		1,529	1,529
		Hanford SEPA Evaluation Support		268	268
		Hanford Unauthorized Unit Closures		338	338
		Implementing GHG Limits Program		243	243
		Increase Water Cleanup Plans		3,897	3,897
		Legal Services	(239)	(619)	(858)
		Local Solid Waste Assistance		10,000	10,000
		Meeting Air Operating Permit Needs		218	218
		Move Aquatic Grants to Capital		(2,034)	(2,034)
		Non-Rep General Wage Increase	(266)	(964)	(1,230)
		OFM Central Services	237	1,861	2,098
		Pension Adjustments, Nonrate	30	240	270
		Preventing Federal Nonattainment		2,062	2,062
		Rep Employee Health Benefits	(61)	(468)	(529)
		Safer Products for Washington		1,554	1,554
		Shift to Voluntary Cleanup Account		412	412
		State Employee Benefits	(12)	(96)	(108)
		Sustainable Recycling		620	620
		Temporary Layoffs and Other Savings	(333)	(2,667)	(3,000)
		Title VI Compliance/Advance EJ		328	328
		Water Resources GF-S Reduction	(178)		(178)
		Water Right Adjudications	1,250		1,250
		WCMAC Operating Shift		150	150
		WFSE General Government	(1,349)	(10,703)	(12,052)
	Environmental Hrgs	Administration Budget Reduction	(20)		(20)
		Audit Services	(1)		(1)
		CTS Central Services	(10)		(10)

2021-23 Operating Budget Summary

Governor's 2021-23 Budget Policy Items

Dollars in thousands

Functional Area	Agency	Item Title	Near General Fund	Other	Total
	Environmental Hrgs	DES Central Services	(7)		(7)
		Legal Services	(5)		(5)
		Non-Rep General Wage Increase	(192)		(192)
		OFM Central Services	20		20
		Pension Adjustments, Nonrate	4		4
		Self-Insurance Liability Premium	1		1
		State Employee Benefits	(6)		(6)
		Temporary Layoffs and Other Savings	(168)		(168)
		Westlaw Contract Elimination	(44)		(44)
	Fish & Wildlife	Aquatic Invasive Species Threats	2,824	(875)	1,949
		Archives/Records Management	8	9	17
		Audit Services	(6)	(6)	(12)
		Balance to Revenue (Account 01B)		(30)	(30)
		Balance to Revenue (Account 209)		(555)	(555)
		Balance to Revenue (Accts 24N/104)		13,330	13,330
		Coalition of Unions	(370)	(1,140)	(1,510)
		Columbia River Gillnet Fishery	1,100		1,100
		Continue Elwha River Salmon Rearing	1,472	(1,472)	0
		Crab Fishery and Humpbacks		570	570
		CTS Central Services	227	236	463
		DES Central Services	150	157	307
		Dingell-Johnson Act Shortfall		862	862
		ESHB 2097 - Ongoing Wolf Recovery	954		954
		Fish & Wildlife Professionals	(2,283)	(3,882)	(6,165)
		Fish and Wildlife Officers Guild	588	1,057	1,645
		HPA Compliance and Assistance	1,808		1,808
		Interest Arbitration	431		431
		Legal Services	(146)	(152)	(298)
		Marine Mammal Removal	1,506		1,506
		Non-Rep General Wage Increase	(768)	(1,130)	(1,898)
		OFM Central Services	1,178	1,226	2,404
		Pension Adjustments, Nonrate	86	150	236
		Post-Wildfire Habitat Recovery	280		280
		Rep Employee Health Benefits	(179)	(365)	(544)
		Salish Sea Marine Mammal Surveys	940		940
		Salmon and Steelhead Monitoring		1,682	1,682
		Self-Insurance Liability Premium	474	494	968
		Species Conservation	996	(996)	0
		State Employee Benefits	(76)	(124)	(200)
		Streamflow Policy Support	1,037		1,037
		Temporary Layoffs and Other Savings	(1,619)	(2,485)	(4,104)
		Toutle & Skamania River Hatcheries		1,896	1,896
		WFSE General Government	(512)	(1,006)	(1,518)
		Whale Watching Vessel Regulations	542		542
		Wildlife Rehabilitation		300	300
		Zooplankton Monitoring		280	280
	Natural Resources	Adaptive Management Program	(3,714)	4,389	675
		Adjust to Available Revenue		(20,168)	(20,168)
		Aerial Application of Herbicides		569	569
		Aggregate Mapping and Planning	614		614
		Archives/Records Management	5	12	17
		Audit Services	(3)	(6)	(9)
		Columbia Basin Climate Resilience	1,704		1,704
		CTS Central Services	94	286	380
		DES Central Services	89	230	319
		Facilities Maintenance	1,000		1,000
		Forest Fire Protection Assessment		1,104	1,104
		Forest Lands Management		(1,200)	(1,200)
		Legal Services	(100)	(395)	(495)
		NaturE Revenue and Leasing System	591	2,213	2,804
		Non-Rep General Wage Increase	(408)	(1,676)	(2,084)
		Off-Road Vehicles Account		(1,265)	(1,265)
		OFM Central Services	732	1,631	2,363
		Pension Adjustments, Nonrate	49	136	185
		Rep Employee Health Benefits	(109)	(300)	(409)
		Self-Insurance Liability Premium	711	2,135	2,846
		State Data Center Migration	167	452	619
		State Employee Benefits	(22)	(54)	(76)
		Surveys and Maps Account		(449)	(449)
		Temporary Layoffs and Other Savings	(1,750)	(4,799)	(6,549)
		Urban & Community Forestry Program	2,072		2,072

2021-23 Operating Budget Summary

Governor's 2021-23 Budget Policy Items

Dollars in thousands

Functional Area	Agency	Item Title	Near General Fund	Other	Total
		WCMAC Operating Shift		(270)	(270)
		WFSE General Government	(936)	(2,674)	(3,610)
		Zooplankton Monitoring		(280)	(280)
	Parks/Rec Commission	Archives/Records Management		9	9
		Audit Services		(4)	(4)
		Automated Pay Station Installations		250	250
		Balance to Revenue		(25)	(25)
		CTS Central Services		227	227
		DEI Coordinator	260		260
		Delay Scenic Bikeways Program	(214)		(214)
		DES Central Services		27	27
		Equity in Recreation	85		85
		Legal Services		(26)	(26)
		No Child Left Inside Program		500	500
		Non-Rep General Wage Increase	(156)	(502)	(658)
		OFM Central Services		924	924
		Park Services	10,458	720	11,178
		Park VPN Installations	108		108
		Pension Adjustments, Nonrate	14	50	64
		Preventive Maintenance	6,942		6,942
		Rep Employee Health Benefits	(41)	(165)	(206)
		Replace Lost Revenue due to COVID	4,000	(4,000)	0
		Seashore Conservation Area	544		544
		Self-Insurance Liability Premium		312	312
		State Employee Benefits	(7)	(22)	(29)
		Temporary Layoffs and Other Savings	(208)	(652)	(860)
	Pollution Liab Insur	WFSE General Government	(787)	(3,071)	(3,858)
		CTS Central Services		19	19
		DES Central Services		(12)	(12)
		Federal Funding Adjustment		126	126
		Legal Services		(4)	(4)
		Non-Rep General Wage Increase		(26)	(26)
		OFM Central Services		22	22
		Pension Adjustments, Nonrate		2	2
		Self-Insurance Liability Premium		2	2
		State Employee Benefits		(6)	(6)
		Temporary Layoffs and Other Savings		(116)	(116)
	Puget Sound Partner	Audit Services	(1)		(1)
		CTS Central Services	9	6	15
		DES Central Services	(13)	(9)	(22)
		Equity and Justice - Puget Sound		576	576
		Legal Services	(1)		(1)
		Monitoring to Accelerate Recovery	(112)	112	0
		Non-Rep General Wage Increase	(254)	(184)	(438)
		OFM Central Services	54	6	60
		Pension Adjustments, Nonrate	6	2	8
		Promote Accountability Measures	(112)	112	0
		Puget Sound Scientific Research	(933)	933	0
		Self-Insurance Liability Premium	10	6	16
		State Employee Benefits	(13)	(6)	(19)
		Temporary Layoffs and Other Savings	(346)	(144)	(490)
		Travel and Training Expenditures	(60)		(60)
	Rec/Conserv Fund Bd	Archives/Records Management	1	1	2
		CTS Central Services	(1)	(1)	(2)
		DES Central Services	6	11	17
		E2SHB 2311 Savings	(68)		(68)
		Extend Invasive Species Council		328	328
		Hood Canal Bridge Fish Passage	3,618		3,618
		Legal Services	(3)	(5)	(8)
		Non-Rep General Wage Increase	(56)	(168)	(224)
		NOVA Program Administration		360	360
		OFM Central Services	32	49	81
		Pension Adjustments, Nonrate		6	6
		Physical Activity Task Force		175	175
		Rep Employee Health Benefits		(11)	(11)
		Self-Insurance Liability Premium	10	15	25
		Shift RCFB Costs	(19)	19	0
		Shift SRFB Costs	(28)	28	0
		State Employee Benefits	(2)	(5)	(7)
		Temporary Layoffs and Other Savings	(46)	(140)	(186)
		Upper Columbia River Reintroduction	250		250

2021-23 Operating Budget Summary

Governor's 2021-23 Budget Policy Items

Dollars in thousands

Functional Area	Agency	Item Title	Near General Fund	Other	Total
Natural Resources	Rec/Conserv Fund Bd	WFSE General Government		(273)	(273)
Transportation	BdRegProfEngLndSurv	DES Central Services		(2)	(2)
		Legal Services		(10)	(10)
		Non-Rep General Wage Increase		(46)	(46)
		OFM Central Services		6	6
		Pension Adjustments, Nonrate		2	2
		Self-Insurance Liability Premium		1	1
		State Employee Benefits		(3)	(3)
		Temporary Layoffs and Other Savings		(60)	(60)
	Licensing, Dept of	Audit Services		(1)	(1)
		CTS Central Services	1	10	11
		DES Central Services		13	13
		Firearms Modernization Project	(340)		(340)
		Legal Services		(18)	(18)
		Non-Rep General Wage Increase	(16)	(360)	(376)
		OFM Central Services	20	296	316
		Pension Adjustments, Nonrate	4	28	32
		PTE Local 17 General Government	(2)		(2)
		Rep Employee Health Benefits	(10)	(61)	(71)
		Self-Insurance Liability Premium		8	8
		State Employee Benefits	(1)	(11)	(12)
		Temporary Layoffs and Other Savings	(28)	(338)	(366)
		Website Accessibility and Usability	25	424	449
		WFSE General Government	(158)	(1,208)	(1,366)
	Patrol, Wash State	Aged 911 Workstation Replacement	9		9
		Aquatics Workload		(54)	(54)
		Archives/Records Management	8		8
		Audit Services	(1)		(1)
		Coalition of Unions	(84)		(84)
		Communications Infrastructure	42		42
		Criminal Investigation Technology	100		100
		CTS Central Services	400		400
		DES Central Services	76		76
		IT Infrastructure Maintenance	234		234
		Legal Services	(39)		(39)
		LMR Standard Replacements	64		64
		LMR System Strategic Plan	9		9
		Missing/Exploited Child Task Force	1,316		1,316
		Non-Rep General Wage Increase	(438)	(234)	(672)
		OFM Central Services	832		832
		Pension Adjustments, Nonrate	50	10	60
		PTE Local 17 General Government	(15)		(15)
		Rep Employee Health Benefits	(95)	(24)	(119)
		Self-Insurance Liability Premium	1,013		1,013
		State Employee Benefits	(41)	(9)	(50)
		Temporary Layoffs and Other Savings	(755)	(216)	(971)
		WFSE General Government	(1,946)	(517)	(2,463)
Public Schools	Public Instruc, Sup	Accelerated Learning Opportunities	400,000		400,000
		Administrative Hearings	(41)		(41)
		Administrative Transfer	(450)		(450)
		Archives/Records Management	7		7
		Audit Services	(33)		(33)
		Connectivity Enhancement	75,600		75,600
		Counselors/High Poverty Schools	31,992		31,992
		CTS Central Services	(10)		(10)
		DES Central Services	198		198
		Enhanced Digital Security	160		160
		Increase WSCSC Spending Authority		784	784
		Integrated Early Learning Options	260		260
		Legal Services	(79)	(14)	(93)
		Mastery-based Learning	290		290
		Multi-Tiered Systems of Support	760		760
		Next Generation Science Standards	2,000		2,000
		Non-Rep General Wage Increase	(1,920)	(1,144)	(3,064)
		OFM Central Services	572		572
		Paraeducator Training	14,838		14,838
		Pension Adjustments, Nonrate	42	24	66
		Regional Apprenticeship Pathway	500		500
		Self-Insurance Liability Premium	16		16
		Special Education Family Liaison	75	224	299
		State Employee Benefits	(97)	(64)	(161)

2021-23 Operating Budget Summary

Governor's 2021-23 Budget Policy Items

Dollars in thousands

Functional Area	Agency	Item Title	Near General Fund	Other	Total	
Public Schools	Public Instruc, Sup	Temporary Layoffs and Other Savings	(2,350)	(1,487)	(3,837)	
		Updated SEBB Rate	95,961		95,961	
Higher Education	Central Wash Univers	Archives/Records Management	1	1	2	
		Audit Services	(3)	(3)	(6)	
		Center for Cultural Innovation	2,580		2,580	
		CTS Central Services	(2)	(2)	(4)	
		Legal Services	(27)	(26)	(53)	
		Non-Rep General Wage Increase	(2,812)	(2,808)	(5,620)	
		OFM Central Services	153	148	301	
		Pension Adjustments, Nonrate	28	34	62	
		Rep Employee Health Benefits	(38)	(47)	(85)	
		Self-Insurance Liability Premium	123	118	241	
		State Employee Benefits	(156)	(173)	(329)	
		Temporary Layoffs and Other Savings	(4,122)	(4,462)	(8,584)	
		Community/Tech Coll	Advancing Equity	23,300		23,300
			Archives/Records Management	10	4	14
	Audit Services		(38)	(17)	(55)	
	Career Launch Enrollments		2,000		2,000	
	CTS Central Services		(22)	(10)	(32)	
	Customized Job Training		10,000		10,000	
	DES Central Services		21	11	32	
	High Demand Enrollments		2,000		2,000	
	Initiative 732 COLA		(24,654)	(12,781)	(37,435)	
	Juneteenth State Holiday		3	3	6	
	Legal Services		(290)	(130)	(420)	
	Non-Rep General Wage Increase		(40,108)	(21,080)	(61,188)	
	OFM Central Services		1,628	732	2,360	
	Pension Adjustments, Nonrate		410	321	731	
	Rep Employee Health Benefits		(839)	(756)	(1,595)	
	Self-Insurance Liability Premium		1,351	607	1,958	
	State Employee Benefits		(3,046)	(1,976)	(5,022)	
	Temporary Layoffs and Other Savings		(68,262)	(48,219)	(116,481)	
	Eastern Wash Univers	Archives/Records Management	1	1	2	
		Audit Services	(3)	(2)	(5)	
		CTS Central Services	(1)	(1)	(2)	
		Diversity & Inclusion	2,750		2,750	
		Legal Services	(46)	(42)	(88)	
		Non-Rep General Wage Increase	(2,934)	(3,734)	(6,668)	
		OFM Central Services	90	84	174	
		Pension Adjustments, Nonrate	22	35	57	
		Rep Employee Health Benefits	(67)	(110)	(177)	
		Self-Insurance Liability Premium	147	136	283	
		State Employee Benefits	(115)	(187)	(302)	
		Temporary Layoffs and Other Savings	(4,121)	(6,431)	(10,552)	
Evergreen State Coll		Audit Services	(1)	(1)	(2)	
		CTS Central Services		(1)	(1)	
	DES Central Services	25	28	53		
	Legal Services	(21)	(22)	(43)		
	Native Student Success	1,222		1,222		
	Non-Rep General Wage Increase	(1,188)	(794)	(1,982)		
	OFM Central Services	64	71	135		
	Pension Adjustments, Nonrate	18	16	34		
	Rep Employee Health Benefits	(49)	(43)	(92)		
	Self-Insurance Liability Premium	111	121	232		
	State Employee Benefits	(73)	(58)	(131)		
	Temporary Layoffs and Other Savings	(2,576)	(2,076)	(4,652)		
	WSIPP Core Operating Budget	201		201		
	Student Achieve C	Aim Higher FAFSA Completion	1,150		1,150	
Archives/Records Management		1		1		
Audit Services		(2)	(1)	(3)		
Career Connected Learning		500		500		
CTS Central Services		15	13	28		
DES Central Services		5	5	10		
Legal Services		(9)	(8)	(17)		
Non-Rep General Wage Increase		(548)	(522)	(1,070)		
OFM Central Services		91	56	147		
OFM CSM Correction		3	(3)	0		
Passport to Careers Funding		8,480		8,480		
Pension Adjustments, Nonrate		8	8	16		
Self-Insurance Liability Premium		19	16	35		
State Employee Benefits		(21)	(18)	(39)		

2021-23 Operating Budget Summary

Governor's 2021-23 Budget Policy Items

Dollars in thousands

Functional Area	Agency	Item Title	Near General Fund	Other	Total	
Other Education	Student Achieve C U of Washington	Temporary Layoffs and Other Savings	(508)	(438)	(946)	
		Archives/Records Management	3	6	9	
		Audit Services	(18)	(33)	(51)	
		Climate Risk Assessment	300		300	
		Climate Science Education	600		600	
		Continued Safety Net Support	112,000		112,000	
		CTS Central Services	(7)	(12)	(19)	
		DES Central Services	(1)	(1)	(2)	
		Legal Services	(190)	(352)	(542)	
		Non-Rep General Wage Increase	(10,928)	(46,778)	(57,706)	
		OFM Central Services	516	958	1,474	
		Pension Adjustments, Nonrate	102	1,644	1,746	
		Psychiatry Training Programs	2,444		2,444	
		Rep Employee Health Benefits	(205)	(3,211)	(3,416)	
		Spokane Medical Education Facility	2,291		2,291	
		State Employee Benefits	(693)	(5,137)	(5,830)	
		Temporary Layoffs and Other Savings	(26,249)	(144,716)	(170,965)	
		Washington State U	Archives/Records Management	2	2	4
			Audit Services	(8)	(8)	(16)
			CTS Central Services	(5)	(5)	(10)
	DES Central Services		1	1	2	
	Legal Services		(85)	(85)	(170)	
	Medical School Completion Funding		3,600	2,318	5,918	
	Non-Rep General Wage Increase		(11,728)	(13,480)	(25,208)	
	OFM Central Services		367	367	734	
	Pension Adjustments, Nonrate		93	155	248	
	Rep Employee Health Benefits		(21)	(21)	(42)	
	Self-Insurance Liability Premium		588	588	1,176	
	Soil Health Initiative			2,076	2,076	
	State Employee Benefits		(711)	(1,257)	(1,968)	
	Temporary Layoffs and Other Savings		(16,937)	(26,666)	(43,603)	
	Western Wash Univers		Advancing Inclusive Success	3,400		3,400
		Archives/Records Management	1	1	2	
		Audit Services	(3)	(3)	(6)	
		CTS Central Services	(2)	(2)	(4)	
		Legal Services	(47)	(45)	(92)	
		Non-Rep General Wage Increase	(3,638)	(4,498)	(8,136)	
		OFM Central Services	148	143	291	
		Outdoor School Study	90		90	
		Pension Adjustments, Nonrate	32	50	82	
		Rep Employee Health Benefits	(82)	(127)	(209)	
		Self-Insurance Liability Premium	37	35	72	
		State Employee Benefits	(187)	(274)	(461)	
		Temporary Layoffs and Other Savings	(5,998)	(8,451)	(14,449)	
		Arts Commission	Audit Services	(2)		(2)
			Certified Creative Districts	197		197
			CTS Central Services	(14)		(14)
DES Central Services			(10)		(10)	
Legal Services	(1)			(1)		
Non-Rep General Wage Increase	(88)		(28)	(116)		
OFM Central Services	25			25		
Pension Adjustments, Nonrate	2			2		
Rep Employee Health Benefits	(2)			(2)		
Self-Insurance Liability Premium	1			1		
State Employee Benefits	(3)		(1)	(4)		
Temporary Layoffs and Other Savings	(70)		(22)	(92)		
WFSE General Government	(41)		(2)	(43)		
Blind, School for	Archives/Records Management		1		1	
	CTS Central Services		(3)		(3)	
	DES Central Services		2		2	
	Juneteenth State Holiday		36	12	48	
	Legal Services		(1)		(1)	
	Non-Rep General Wage Increase		(170)		(170)	
	OFM Central Services		138		138	
	Pension Adjustments, Nonrate	12	2	14		
	Rep Employee Health Benefits	(31)	(7)	(38)		
	Self-Insurance Liability Premium	1		1		
Hist Society, E Wash	State Employee Benefits	(6)		(6)		
	Temporary Layoffs and Other Savings	(165)		(165)		
	WFSE General Government	(112)	(8)	(120)		
		DES Central Services	(25)		(25)	

2021-23 Operating Budget Summary

Governor's 2021-23 Budget Policy Items

Dollars in thousands

Functional Area	Agency	Item Title	Near General Fund	Other	Total
	Hist Society, E Wash	Employee Salaries and Benefits	841	(841)	0
		Legal Services	(5)		(5)
		Non-Rep General Wage Increase	(32)	(12)	(44)
		OFM Central Services	36		36
		Pension Adjustments, Nonrate	2	1	3
		Self-Insurance Liability Premium	1		1
		State Employee Benefits	(7)	(4)	(11)
		Temporary Layoffs and Other Savings	(144)	(79)	(223)
	Hist Society, WA St	Audit Services	(1)		(1)
		Cloud Maintenance Costs	156		156
		DES Central Services	1		1
		Heritage Organizations - DEI Work	250		250
		Legal Services	(4)		(4)
		Non-Rep General Wage Increase	(58)		(58)
		OFM Central Services	46		46
		Pension Adjustments, Nonrate	4		4
		Rep Employee Health Benefits	(11)		(11)
		Self-Insurance Liability Premium	1		1
		Small Agency HR Services Support	180		180
		State Employee Benefits	(4)		(4)
		Temporary Layoffs and Other Savings	(104)		(104)
		WFSE General Government	(170)		(170)
	WA St. CDHL	Archives/Records Management	1		1
		CTS Central Services	(3)		(3)
		DES Central Services	(2)		(2)
		Interpreter Mentoring Fund Shift	448		448
		Juneteenth State Holiday	58		58
		Legal Services	(4)		(4)
		Non-Rep General Wage Increase	(136)		(136)
		OFM Central Services	176		176
		Pension Adjustments, Nonrate	17		17
		Rep Employee Health Benefits	(53)		(53)
		Self-Insurance Liability Premium	73		73
		State Employee Benefits	(4)		(4)
		Temporary Layoffs and Other Savings	(132)		(132)
		WFSE General Government	(237)		(237)
	Workforce Trng Bd	Audit Services	(1)	(1)	(2)
		CTS Central Services	(1)		(1)
		DES Central Services	(2)	(1)	(3)
		Legal Services	(2)	(1)	(3)
		Non-Rep General Wage Increase	(58)	(92)	(150)
		OFM Central Services	34	3	37
		Pension Adjustments, Nonrate	2	2	4
		Rep Employee Health Benefits	(3)	(3)	(6)
		State Employee Benefits	(1)	(2)	(3)
		Temporary Layoffs and Other Savings	(38)	(52)	(90)
		WFSE General Government	(66)	(65)	(131)
Total			1,737,270	1,634,122	3,371,392