



# **PSSB 5187**

## **Statewide Summary & Agency Detail**

### **Proposed 2023 Supplemental Operating Budget**

**By Senator Rolfes**

March 23, 2023

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Includes Other Legislation**  
(Dollars in Thousands)

	Funds Subject to Outlook					Total Budgeted				
	Previously Enacted 2021-23 + 2022 Supp	** 2023 Supplemental Proposed Budget **			Difference From Enacted	Previously Enacted 2021-23 + 2022 Supp	** 2023 Supplemental Proposed Budget **			Difference From Enacted
	Maint Changes	Policy Changes	Proposed Budget			Maint Changes	Policy Changes	Proposed Budget		
Legislative	230,715	110	0	230,825	110	252,765	110	0	252,875	110
Judicial	487,801	160	1,447	489,408	1,607	679,911	160	8,147	688,218	8,307
Governmental Operations	1,622,351	-3,571	-807	1,617,973	-4,378	9,504,853	-4,327	554,848	10,055,374	550,521
Other Human Services	11,838,474	415,030	-282,384	11,971,120	132,646	38,985,097	1,853,210	76,402	40,914,709	1,929,612
Dept of Social & Health Services	7,645,314	-6,904	-342,462	7,295,948	-349,366	17,971,361	-141,364	47,298	17,877,295	-94,066
Natural Resources	907,453	2,101	94,224	1,003,778	96,325	3,096,993	3,767	56,387	3,157,147	60,154
Transportation	139,541	1,044	1,822	142,407	2,866	291,832	497	12,582	304,911	13,079
Public Schools	27,767,679	26,349	26,572	27,820,600	52,921	33,156,928	192,946	4,397	33,354,271	197,343
Higher Education	5,114,941	-12,945	17,926	5,119,922	4,981	16,919,440	-12,945	-49,924	16,856,571	-62,869
Other Education	82,788	491	79	83,358	570	156,092	491	329	156,912	820
Special Appropriations	8,287,576	1,998	-651,759	7,637,815	-649,761	9,898,340	-4,969	-651,759	9,241,612	-656,728
<b>Statewide Total</b>	<b>64,124,633</b>	<b>423,863</b>	<b>-1,135,342</b>	<b>63,413,154</b>	<b>-711,479</b>	<b>130,913,612</b>	<b>1,887,576</b>	<b>58,707</b>	<b>132,859,895</b>	<b>1,946,283</b>

*NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids*

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**PSSB 5187 Senate Chair**  
**Includes Other Legislation**  
(Dollars in Thousands)

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		** 2023 Supplemental Proposed Budget **					** 2023 Supplemental Proposed Budget **				
		Previously Enacted 2021-23 + 2022 Supp	Maint Changes	Policy Changes	Proposed Budget	Difference From Enacted	Previously Enacted 2021-23 + 2022 Supp	Maint Changes	Policy Changes	Proposed Budget	Difference From Enacted
<b>Legislative</b>											
011	House of Representatives	99,918	0	0	99,918	0	99,918	0	0	99,918	0
012	Senate	75,180	0	0	75,180	0	75,180	0	0	75,180	0
014	Jt Leg Audit & Review Committee	604	0	0	604	0	10,635	0	0	10,635	0
020	LEAP Committee	0	0	0	0	0	4,735	0	0	4,735	0
035	Office of the State Actuary	758	0	0	758	0	7,453	0	0	7,453	0
036	State Legislative Labor Relations	947	0	0	947	0	947	0	0	947	0
037	Office of Legislative Support Svcs	9,735	0	0	9,735	0	9,919	0	0	9,919	0
038	Joint Legislative Systems Comm	30,634	0	0	30,634	0	30,634	0	0	30,634	0
040	Statute Law Committee	11,284	0	0	11,284	0	11,689	0	0	11,689	0
091	Redistricting Commission	1,655	110	0	1,765	110	1,655	110	0	1,765	110
<b>Total Legislative</b>		<b>230,715</b>	<b>110</b>	<b>0</b>	<b>230,825</b>	<b>110</b>	<b>252,765</b>	<b>110</b>	<b>0</b>	<b>252,875</b>	<b>110</b>
<b>Judicial</b>											
045	Supreme Court	20,778	0	0	20,778	0	20,778	0	0	20,778	0
046	State Law Library	3,727	0	0	3,727	0	3,727	0	0	3,727	0
048	Court of Appeals	44,382	160	0	44,542	160	44,382	160	0	44,542	160
050	Commission on Judicial Conduct	3,324	0	0	3,324	0	3,324	0	0	3,324	0
055	Administrative Office of the Courts	209,822	0	55	209,877	55	395,410	0	6,755	402,165	6,755
056	Office of Public Defense	113,057	0	0	113,057	0	117,356	0	0	117,356	0
057	Office of Civil Legal Aid	92,711	0	1,392	94,103	1,392	94,934	0	1,392	96,326	1,392
<b>Total Judicial</b>		<b>487,801</b>	<b>160</b>	<b>1,447</b>	<b>489,408</b>	<b>1,607</b>	<b>679,911</b>	<b>160</b>	<b>8,147</b>	<b>688,218</b>	<b>8,307</b>
Senate Committee Services											

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**PSSB 5187 Senate Chair**  
**Includes Other Legislation**  
(Dollars in Thousands)

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	Previously Enacted 2021-23 + 2022 Supp	** 2023 Supplemental Proposed Budget			**	Previously Enacted 2021-23 + 2022 Supp	** 2023 Supplemental Proposed Budget			**
		Maint Changes	Policy Changes	Proposed Budget	Difference From Enacted		Maint Changes	Policy Changes	Proposed Budget	Difference From Enacted
Total Legislative/Judicial	718,516	270	1,447	720,233	1,717	932,676	270	8,147	941,093	8,417

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<b>Governmental Operations</b>											
075	Office of the Governor	27,773	324	1,710	29,807	2,034	32,773	324	1,710	34,807	2,034
080	Office of the Lieutenant Governor	3,319	0	0	3,319	0	3,410	0	0	3,410	0
082	Public Disclosure Commission	11,736	0	0	11,736	0	12,670	0	0	12,670	0
083	Washington State Leadership Board	0	0	0	0	0	777	0	0	777	0
085	Office of the Secretary of State	71,780	4,100	2,350	78,230	6,450	149,616	4,605	2,350	156,571	6,955
086	Governor's Office of Indian Affairs	1,902	0	0	1,902	0	1,902	0	0	1,902	0
087	Asian-Pacific-American Affrs	1,011	0	0	1,011	0	1,011	0	0	1,011	0
090	Office of the State Treasurer	500	0	0	500	0	21,896	0	0	21,896	0
095	Office of the State Auditor	2,275	0	0	2,275	0	110,010	0	0	110,010	0
099	Comm Salaries for Elected Officials	534	0	0	534	0	534	0	0	534	0
100	Office of the Attorney General	49,935	2,753	-5,189	47,499	-2,436	444,646	3,569	-4,872	443,343	-1,303
101	Caseload Forecast Council	4,535	0	0	4,535	0	4,535	0	0	4,535	0
102	Dept of Financial Institutions	0	0	0	0	0	61,678	0	0	61,678	0
103	Department of Commerce	747,016	0	0	747,016	0	3,754,174	0	-25,450	3,728,724	-25,450
104	Economic & Revenue Forecast Council	1,909	47	0	1,956	47	1,959	47	0	2,006	47
105	Office of Financial Management	38,222	0	0	38,222	0	325,280	0	475	325,755	475

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110	Office of Administrative Hearings	0	0	0	0	0	73,453	0	0	73,453	0
116	State Lottery Commission	0	0	0	0	0	1,247,944	0	0	1,247,944	0
117	Washington State Gambling Comm	0	0	0	0	0	39,427	0	0	39,427	0
118	WA State Comm on Hispanic Affairs	1,032	0	0	1,032	0	1,032	0	0	1,032	0
119	African-American Affairs Comm	1,735	0	0	1,735	0	1,735	0	0	1,735	0
124	Department of Retirement Systems	609	0	0	609	0	86,849	310	0	87,159	310
126	State Investment Board	0	0	0	0	0	69,784	0	0	69,784	0
140	Department of Revenue	587,839	-11,000	0	576,839	-11,000	639,315	-11,000	0	628,315	-11,000
142	Board of Tax Appeals	5,342	55	0	5,397	55	5,342	55	0	5,397	55
147	Minority & Women's Business Enterp	3,994	0	0	3,994	0	8,868	0	0	8,868	0
160	Office of Insurance Commissioner	0	0	0	0	0	79,029	0	0	79,029	0
163	Consolidated Technology Services	1,112	0	0	1,112	0	301,465	0	0	301,465	0
165	State Board of Accountancy	0	0	0	0	0	4,497	0	0	4,497	0
166	Bd of Reg Prof Eng & Land Surveyors	0	0	0	0	0	4,229	0	0	4,229	0
167	Forensic Investigations Council	0	0	0	0	0	754	16	0	770	16
179	Dept of Enterprise Services	19,532	150	614	20,296	764	420,523	150	614	421,287	764
185	Washington Horse Racing Commission	0	0	0	0	0	4,643	0	0	4,643	0

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195	Liquor and Cannabis Board	1,684	0	0	1,684	0	129,004	0	-7,000	122,004	-7,000
215	Utilities and Transportation Comm	2,017	0	-292	1,725	-292	71,711	0	-771	70,940	-771
220	Board for Volunteer Firefighters	0	0	0	0	0	4,978	-2,403	0	2,575	-2,403
245	Military Department	23,713	0	0	23,713	0	1,359,065	0	587,792	1,946,857	587,792
275	Public Employment Relations Comm	4,853	0	0	4,853	0	10,736	0	0	10,736	0
341	LEOFF 2 Retirement Board	0	0	0	0	0	3,618	0	0	3,618	0
355	Archaeology & Historic Preservation	6,442	0	0	6,442	0	9,981	0	0	9,981	0
	<b>Total Governmental Operations</b>	<b>1,622,351</b>	<b>-3,571</b>	<b>-807</b>	<b>1,617,973</b>	<b>-4,378</b>	<b>9,504,853</b>	<b>-4,327</b>	<b>554,848</b>	<b>10,055,374</b>	<b>550,521</b>

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<b>Other Human Services</b>											
107-CBH	HCA-Community Behavioral Health	1,679,481	29,849	-52,621	1,656,709	-22,772	4,813,989	204,738	6,965	5,025,692	211,703
107-HBE	HCA-Health Benef Exch	14,428	-288	-1,300	12,840	-1,588	205,428	-699	-31,300	173,429	-31,999
107-OTH	HCA-Other	4,992,059	415,505	-271,134	5,136,430	144,371	20,775,101	1,736,042	4,455	22,515,598	1,740,497
107-PEB	HCA-Employee Benefits	0	0	0	0	0	193,642	3,795	0	197,437	3,795
107-SEB	HCA-School Employee Benefits	0	0	0	0	0	83,909	279	0	84,188	279
120	Human Rights Commission	6,850	0	317	7,167	317	9,556	0	317	9,873	317
190	Bd of Industrial Insurance Appeals	0	0	0	0	0	50,312	0	0	50,312	0
227	Criminal Justice Training Comm	89,714	0	2,411	92,125	2,411	112,745	0	2,914	115,659	2,914
229	Independent Investigations	23,945	0	0	23,945	0	23,945	0	0	23,945	0
235	Department of Labor and Industries	39,428	0	-1,054	38,374	-1,054	971,473	-1,305	-3,057	967,111	-4,362
303	Department of Health	245,030	0	17,493	262,523	17,493	3,034,050	0	51,783	3,085,833	51,783
305	Department of Veterans' Affairs	65,942	1,740	-3,795	63,887	-2,055	219,307	1,740	-1,641	219,406	99
307-010	CYF - Children and Families	830,614	-25,712	-2,962	801,940	-28,674	1,325,156	-30,791	7,634	1,301,999	-23,157
307-020	CYF - Juvenile Rehabilitation	254,887	-360	-2,911	251,616	-3,271	255,943	-272	-3,009	252,662	-3,281
307-030	CYF - Early Learning	846,480	-13,108	11,319	844,691	-1,789	1,976,794	-12,364	46,319	2,010,749	33,955
307-090	CYF - Program Support	400,812	2,847	20,373	424,032	23,220	592,974	4,132	-2,781	594,325	1,351
310	Department of Corrections	2,312,030	4,557	1,480	2,318,067	6,037	2,613,425	7,925	10,316	2,631,666	18,241
315	Dept of Services for the Blind	10,687	0	0	10,687	0	38,904	0	0	38,904	0



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		**	2023 Supplemental Proposed Budget			**	**	2023 Supplemental Proposed Budget			**
		Previously Enacted	Maint	Policy	Proposed	Difference	Previously Enacted	Maint	Policy	Proposed	Difference
		2021-23 +	Changes	Changes	Budget	From	2021-23 +	Changes	Changes	Budget	From
		2022 Supp				Enacted	2022 Supp				Enacted
540	Employment Security Department	26,087	0	0	26,087	0	1,688,444	-60,010	-12,513	1,615,921	-72,523
	<b>Total Other Human Services</b>	<b>11,838,474</b>	<b>415,030</b>	<b>-282,384</b>	<b>11,971,120</b>	<b>132,646</b>	<b>38,985,097</b>	<b>1,853,210</b>	<b>76,402</b>	<b>40,914,709</b>	<b>1,929,612</b>

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<b>Dept of Social &amp; Health Services</b>											
030	Mental Health	884,618	52,721	11,152	948,491	63,873	1,089,714	48,030	9,381	1,147,125	57,411
040	Developmental Disabilities	2,069,285	-38,428	-140,369	1,890,488	-178,797	4,764,876	-79,299	-69,593	4,615,984	-148,892
050	Long-Term Care	3,393,737	-90,776	-188,386	3,114,575	-279,162	8,587,655	-198,020	33,014	8,422,649	-165,006
060	Economic Services Administration	905,479	66,858	-25,236	947,101	41,622	2,917,540	79,043	73,950	3,070,533	152,993
100	Vocational Rehabilitation	41,806	6	-1	41,811	5	151,636	-3	-1	151,632	-4
110	Administration/Support Svcs	86,797	777	159	87,733	936	140,379	7,114	328	147,821	7,442
135	Special Commitment Center	134,794	5,045	219	140,058	5,264	134,794	5,045	219	140,058	5,264
145	Payments to Other Agencies	128,798	-3,107	0	125,691	-3,107	184,767	-3,274	0	181,493	-3,274
<b>Total Dept of Social &amp; Health Services</b>		<b>7,645,314</b>	<b>-6,904</b>	<b>-342,462</b>	<b>7,295,948</b>	<b>-349,366</b>	<b>17,971,361</b>	<b>-141,364</b>	<b>47,298</b>	<b>17,877,295</b>	<b>-94,066</b>
<b>Total Human Services</b>		<b>19,483,788</b>	<b>408,126</b>	<b>-624,846</b>	<b>19,267,068</b>	<b>-216,720</b>	<b>56,956,458</b>	<b>1,711,846</b>	<b>123,700</b>	<b>58,792,004</b>	<b>1,835,546</b>

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<b>Natural Resources</b>											
460	Columbia River Gorge Commission	1,597	350	0	1,947	350	3,003	350	0	3,353	350
461	Department of Ecology	100,135	0	0	100,135	0	700,971	0	0	700,971	0
462	WA Pollution Liab Insurance Program	0	0	0	0	0	5,227	238	0	5,465	238
463	Energy Facility Site Eval Council	776	0	136	912	136	13,892	0	417	14,309	417
465	State Parks and Recreation Comm	62,808	602	0	63,410	602	230,582	810	1,200	232,592	2,010
467	Recreation and Conservation Office	33,448	0	-25,000	8,448	-25,000	119,245	0	-100,000	19,245	-100,000
468	Environ & Land Use Hearings Office	5,716	25	0	5,741	25	5,716	25	0	5,741	25
471	State Conservation Commission	30,594	0	0	30,594	0	57,750	0	-15,000	42,750	-15,000
477	Dept of Fish and Wildlife	252,294	1,124	0	253,418	1,124	616,384	1,544	-3,000	614,928	-1,456
478	Puget Sound Partnership	13,840	0	0	13,840	0	38,844	0	0	38,844	0
490	Department of Natural Resources	333,917	0	95,785	429,702	95,785	877,905	800	144,077	1,022,782	144,877
495	Department of Agriculture	72,328	0	23,303	95,631	23,303	427,474	0	28,693	456,167	28,693
<b>Total Natural Resources</b>		<b>907,453</b>	<b>2,101</b>	<b>94,224</b>	<b>1,003,778</b>	<b>96,325</b>	<b>3,096,993</b>	<b>3,767</b>	<b>56,387</b>	<b>3,157,147</b>	<b>60,154</b>

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<b>Transportation</b>											
225	Washington State Patrol	133,169	1,044	1,822	136,035	2,866	233,790	497	12,582	246,869	13,079
240	Department of Licensing	6,372	0	0	6,372	0	58,042	0	0	58,042	0
<b>Total Transportation</b>		<b>139,541</b>	<b>1,044</b>	<b>1,822</b>	<b>142,407</b>	<b>2,866</b>	<b>291,832</b>	<b>497</b>	<b>12,582</b>	<b>304,911</b>	<b>13,079</b>

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<b>Public Schools</b>											
010	OSPI & Statewide Programs	89,318	0	72	89,390	72	219,257	0	72	219,329	72
01X	State Board of Education	8,725	0	0	8,725	0	8,725	0	0	8,725	0
01Y	Professional Educator Standards Bd	38,306	0	0	38,306	0	38,310	0	0	38,310	0
021	General Apportionment	20,065,322	-3,991	0	20,061,331	-3,991	20,346,401	-26,818	0	20,319,583	-26,818
022	Pupil Transportation	1,277,635	56,952	0	1,334,587	56,952	1,277,635	56,952	0	1,334,587	56,952
025	School Food Services	45,001	0	26,500	71,501	26,500	763,259	206,606	35,350	1,005,215	241,956
026	Special Education	2,979,124	27,892	0	3,007,016	27,892	3,557,353	27,892	0	3,585,245	27,892
028	Educational Service Districts	59,522	-208	0	59,314	-208	59,522	-208	0	59,314	-208
029	Levy Equalization	523,528	-18,373	0	505,155	-18,373	587,437	-18,373	0	569,064	-18,373
032	Elementary/Secondary School Improv	0	0	0	0	0	9,802	0	0	9,802	0
035	Institutional Education	27,968	893	0	28,861	893	27,968	893	0	28,861	893
045	Ed of Highly Capable Students	64,102	-23	0	64,079	-23	64,102	-23	0	64,079	-23
055	Education Reform	274,244	-4,477	0	269,767	-4,477	372,377	-4,477	0	367,900	-4,477
05X	Grants and Pass-Through Funding	158,748	0	0	158,748	0	2,999,270	0	-41,848	2,957,422	-41,848
060	Transitional Bilingual Instruction	435,076	9,330	0	444,406	9,330	537,318	9,330	10,823	557,471	20,153
061	Learning Assistance Program (LAP)	897,360	-23,352	0	874,008	-23,352	1,457,223	-40,534	0	1,416,689	-40,534
068	Charter Schools Apportionment	145,786	-9,788	0	135,998	-9,788	147,453	-9,788	0	137,665	-9,788
359	Charter School Commission	23	0	0	23	0	3,905	0	0	3,905	0

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Includes Other Legislation**  
(Dollars in Thousands)

		Funds Subject to Outlook					Total Budgeted				
		** 2023 Supplemental Proposed Budget **					** 2023 Supplemental Proposed Budget **				
		Previously Enacted 2021-23 + 2022 Supp	Maint Changes	Policy Changes	Proposed Budget	Difference From Enacted	Previously Enacted 2021-23 + 2022 Supp	Maint Changes	Policy Changes	Proposed Budget	Difference From Enacted
714	Compensation Adjustments	677,891	-8,506	0	669,385	-8,506	679,611	-8,506	0	671,105	-8,506
	<b>Total Public Schools</b>	<b>27,767,679</b>	<b>26,349</b>	<b>26,572</b>	<b>27,820,600</b>	<b>52,921</b>	<b>33,156,928</b>	<b>192,946</b>	<b>4,397</b>	<b>33,354,271</b>	<b>197,343</b>

*NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids*

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Includes Other Legislation**  
(Dollars in Thousands)

		Funds Subject to Outlook					Total Budgeted				
		** 2023 Supplemental Proposed Budget **					** 2023 Supplemental Proposed Budget **				
		Previously Enacted 2021-23 + 2022 Supp	Maint Changes	Policy Changes	Proposed Budget	Difference From Enacted	Previously Enacted 2021-23 + 2022 Supp	Maint Changes	Policy Changes	Proposed Budget	Difference From Enacted
<b>Higher Education</b>											
340	Student Achievement Council	1,083,274	-20,810	0	1,062,464	-20,810	1,294,145	-20,810	-149,850	1,123,485	-170,660
360	University of Washington	904,779	2,357	18,000	925,136	20,357	8,347,737	2,357	100,000	8,450,094	102,357
365	Washington State University	576,717	1,676	0	578,393	1,676	1,876,805	1,676	0	1,878,481	1,676
370	Eastern Washington University	151,874	602	0	152,476	602	366,881	602	0	367,483	602
375	Central Washington University	148,424	766	0	149,190	766	442,085	766	0	442,851	766
376	The Evergreen State College	77,090	113	-74	77,129	39	176,127	113	-74	176,166	39
380	Western Washington University	198,289	936	0	199,225	936	456,561	936	0	457,497	936
699	Community/Technical College System	1,974,494	1,415	0	1,975,909	1,415	3,959,099	1,415	0	3,960,514	1,415
<b>Total Higher Education</b>		<b>5,114,941</b>	<b>-12,945</b>	<b>17,926</b>	<b>5,119,922</b>	<b>4,981</b>	<b>16,919,440</b>	<b>-12,945</b>	<b>-49,924</b>	<b>16,856,571</b>	<b>-62,869</b>
<b>Other Education</b>											
351	State School for the Blind	19,217	191	0	19,408	191	25,543	191	0	25,734	191
353	Deaf and Hard of Hearing Youth	31,212	300	0	31,512	300	31,608	300	0	31,908	300
354	Workforce Trng & Educ Coord Board	8,087	0	0	8,087	0	64,709	0	0	64,709	0
387	Washington State Arts Commission	7,548	0	0	7,548	0	12,905	0	0	12,905	0
390	Washington State Historical Society	9,148	0	79	9,227	79	11,727	0	79	11,806	79
395	East Wash State Historical Society	7,576	0	0	7,576	0	9,600	0	250	9,850	250
<b>Total Other Education</b>		<b>82,788</b>	<b>491</b>	<b>79</b>	<b>83,358</b>	<b>570</b>	<b>156,092</b>	<b>491</b>	<b>329</b>	<b>156,912</b>	<b>820</b>

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Includes Other Legislation**  
(Dollars in Thousands)

	Funds Subject to Outlook					Total Budgeted				
	Previously Enacted 2021-23 + 2022 Supp	** 2023 Supplemental Proposed Budget			**	Previously Enacted 2021-23 + 2022 Supp	** 2023 Supplemental Proposed Budget			**
		Maint Changes	Policy Changes	Proposed Budget	Difference From Enacted		Maint Changes	Policy Changes	Proposed Budget	Difference From Enacted
Total Education	32,965,408	13,895	44,577	33,023,880	58,472	50,232,460	180,492	-45,198	50,367,754	135,294

*NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids*



**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Includes Other Legislation**  
(Dollars in Thousands)

		Funds Subject to Outlook					Total Budgeted				
		** 2023 Supplemental Proposed Budget **					** 2023 Supplemental Proposed Budget **				
		Previously Enacted 2021-23 + 2022 Supp	Maint Changes	Policy Changes	Proposed Budget	Difference From Enacted	Previously Enacted 2021-23 + 2022 Supp	Maint Changes	Policy Changes	Proposed Budget	Difference From Enacted
<b>Special Appropriations</b>											
010	Bond Retirement and Interest	2,610,318	1,998	0	2,612,316	1,998	2,693,152	-4,969	0	2,688,183	-4,969
076	Special Approps to the Governor	5,451,023	0	-652,031	4,798,992	-652,031	6,926,736	0	-652,031	6,274,705	-652,031
707	Sundry Claims	135	0	272	407	272	135	0	272	407	272
713	State Employee Compensation Adjust	50,000	0	0	50,000	0	84,340	0	0	84,340	0
740	Contributions to Retirement Systems	176,100	0	0	176,100	0	193,977	0	0	193,977	0
<b>Total Special Appropriations</b>		<b>8,287,576</b>	<b>1,998</b>	<b>-651,759</b>	<b>7,637,815</b>	<b>-649,761</b>	<b>9,898,340</b>	<b>-4,969</b>	<b>-651,759</b>	<b>9,241,612</b>	<b>-656,728</b>

*NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids*

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Redistricting Commission**  
(Dollars in Thousands)

	NGF-O	Total
<b>2021-23 Original Appropriations</b>	<b>1,655</b>	<b>1,655</b>
<b>2021-23 Maintenance Level</b>	<b>1,765</b>	<b>1,765</b>
Difference from 2021-23 Original	110	110
% Change from 2021-23 Original	6.6%	6.6%
<b>2021-23 Policy Level</b>	<b>1,765</b>	<b>1,765</b>
Difference from 2021-23 Original	110	110
% Change from 2021-23 Original	6.6%	6.6%

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Court of Appeals**  
(Dollars in Thousands)

	NGF-O	Total
<b>2021-23 Adjusted Appropriations</b>	<b>44,382</b>	<b>44,382</b>
<b>2021-23 Maintenance Level</b>	<b>44,542</b>	<b>44,542</b>
Difference from 2021-23 Original	578	578
% Change from 2021-23 Original	1.3%	1.3%
<b>2021-23 Policy Level</b>	<b>44,542</b>	<b>44,542</b>
Difference from 2021-23 Original	578	578
% Change from 2021-23 Original	1.3%	1.3%

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Administrative Office of the Courts**  
(Dollars in Thousands)

	NGF-O	Total
<b>2021-23 Adjusted Appropriations</b>	<b>205,322</b>	<b>390,910</b>
<b>2021-23 Maintenance Level</b>	<b>205,322</b>	<b>390,910</b>
Difference from 2021-23 Original	-32,879	82,463
% Change from 2021-23 Original	-13.8%	26.7%
<b>Policy Other Changes:</b>		
1. Lease Adjustments	55	55
2. Judicials Branch IT Infrastructure	0	6,700
<b>Policy -- Other Total</b>	<b>55</b>	<b>6,755</b>
<b>Total Policy Changes</b>	<b>55</b>	<b>6,755</b>
<b>2021-23 Policy Level</b>	<b>205,377</b>	<b>397,665</b>
Difference from 2021-23 Original	-32,824	89,218
% Change from 2021-23 Original	-13.8%	28.9%

**Comments:**

**1. Lease Adjustments**

Funding is provided for warehouse lease and utility costs for the Washington State Law Library collection during the Temple of Justice renovation. (General Fund-State) (One-Time)

**2. Judicials Branch IT Infrastructure**

Funding is provided for information technology projects and programs in the judicial branch. (Judicial Information Systems Account-State) (One-Time)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Office of Civil Legal Aid**  
(Dollars in Thousands)

	NGF-O	Total
<b>2021-23 Adjusted Appropriations</b>	<b>92,711</b>	<b>94,934</b>
<b>2021-23 Maintenance Level</b>	<b>92,711</b>	<b>94,934</b>
Difference from 2021-23 Original	8,746	8,746
% Change from 2021-23 Original	10.4%	10.1%
<b>Policy Other Changes:</b>		
1. Children's Representation Program	649	649
2. Indigent Tenant Right to Counsel	743	743
<b>Policy -- Other Total</b>	<b>1,392</b>	<b>1,392</b>
<b>Total Policy Changes</b>	<b>1,392</b>	<b>1,392</b>
<b>2021-23 Policy Level</b>	<b>94,103</b>	<b>96,326</b>
Difference from 2021-23 Original	10,138	10,138
% Change from 2021-23 Original	12.1%	11.8%

**Comments:**

**1. Children's Representation Program**

Funding is provided to reduce contractor caseloads and to hire additional contracted attorney services in the Children's Representation Program. (General Fund-State) (One-Time)

**2. Indigent Tenant Right to Counsel**

Funding is provided to cover additional and unanticipated costs in implementing the Tenant Right to Counsel Program. (General Fund-State) (One-Time)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Office of the Governor**  
(Dollars in Thousands)

	NGF-O	Total
<b>2021-23 Adjusted Appropriations</b>	<b>27,773</b>	<b>32,773</b>
<b>2021-23 Maintenance Level</b>	<b>28,097</b>	<b>33,097</b>
Difference from 2021-23 Original	6,084	6,084
% Change from 2021-23 Original	27.6%	22.5%
<b>Policy Other Changes:</b>		
1. Lived Experience Stipends	300	300
2. Support Costs	710	710
3. Accessibility Services	460	460
4. Salmon Habitat Report	240	240
<b>Policy -- Other Total</b>	<b>1,710</b>	<b>1,710</b>
<b>Total Policy Changes</b>	<b>1,710</b>	<b>1,710</b>
<b>2021-23 Policy Level</b>	<b>29,807</b>	<b>34,807</b>
Difference from 2021-23 Original	7,794	7,794
% Change from 2021-23 Original	35.4%	28.9%

**Comments:**

**1. Lived Experience Stipends**

Funding is provided for the lived experience stipends and allowances of commissioners and community members for participating in public meetings as allowed under Chapter 245, Laws of 2022 (2SSB 5793). (General Fund-State) (One-Time)

**2. Support Costs**

Funding is provided for increased costs related to legal services and travel costs. (General Fund-State) (One-Time)

**3. Accessibility Services**

Funding is provided to support existing contracts and to support access to Office of Equity's information and services including community meetings, interpreters, communication access real-time translation captioning, translation of publications, transcription of publications including Braille, and web accessibility design and testing. (General Fund-State) (One-Time)

**4. Salmon Habitat Report**

Additional funding is provided to continue the evaluation of the task force to develop budget and policy recommendations on improving the effectiveness of voluntary incentive programs for landowners, and regulatory programs that protect and restore riparian ecosystems for salmon. (General Fund-State) (One-Time)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Office of the Secretary of State**  
(Dollars in Thousands)

	NGF-O	Total
<b>2021-23 Adjusted Appropriations</b>	<b>71,780</b>	<b>149,616</b>
<b>2021-23 Maintenance Level</b>	<b>75,880</b>	<b>154,221</b>
Difference from 2021-23 Original	23,800	31,320
% Change from 2021-23 Original	45.7%	25.5%
<b>Policy Other Changes:</b>		
1. 2022 Voters' Pamphlets	600	600
2. SOS Legal Services	350	350
3. 2022 State Share Election Costs	1,400	1,400
<b>Policy -- Other Total</b>	<b>2,350</b>	<b>2,350</b>
<b>Total Policy Changes</b>	<b>2,350</b>	<b>2,350</b>
<b>2021-23 Policy Level</b>	<b>78,230</b>	<b>156,571</b>
Difference from 2021-23 Original	26,150	33,670
% Change from 2021-23 Original	50.2%	27.4%

**Comments:**

**1. 2022 Voters' Pamphlets**

Funding is provided to reimburse counties for costs for 2022 voters' pamphlets. (General Fund-State) (One-Time)

**2. SOS Legal Services**

Funding is provided for the legal services to defend the Secretary of State in the lawsuit Vet Voice Foundation et al. v. Hobbs. (General Fund-State) (One-Time)

**3. 2022 State Share Election Costs**

Funding is provided to reimburse counties for the state's share of primary and general elections, as required under RCW 29A.04.430. (General Fund-State) (One-Time)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Office of the Attorney General**  
(Dollars in Thousands)

	NGF-O	Total
<b>2021-23 Adjusted Appropriations</b>	<b>49,935</b>	<b>444,646</b>
<b>2021-23 Maintenance Level</b>	<b>52,688</b>	<b>448,215</b>
Difference from 2021-23 Original	11,101	60,946
% Change from 2021-23 Original	26.7%	15.7%
<b>Policy Other Changes:</b>		
1. Law Enforcement Data	-4,189	-4,189
2. Human Rights Legal Services	0	317
3. Youth Tip Line Fund Shift	-1,000	-1,000
<b>Policy -- Other Total</b>	<b>-5,189</b>	<b>-4,872</b>
<b>Total Policy Changes</b>	<b>-5,189</b>	<b>-4,872</b>
<b>2021-23 Policy Level</b>	<b>47,499</b>	<b>443,343</b>
Difference from 2021-23 Original	5,912	56,074
% Change from 2021-23 Original	14.2%	14.5%

**Comments:**

**1. Law Enforcement Data**

Funding is shifted from FY 2023 to the 2023-25 biennium due to delays in the contracting process to develop a system to collect and publish use of force data submitted by all law enforcement agencies in the state. (General Fund-State) (One-Time)

**2. Human Rights Legal Services**

Funding is provided for additional legal services of Washington State Human Rights Commission. (Legal Services Revolving Account-State) (One-Time)

**3. Youth Tip Line Fund Shift**

Funding is shifted from FY 2023 to FY 2024 due to delays in the contracting process for the Youth Tip Line. (General Fund-State) (One-Time)



**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Department of Commerce**  
(Dollars in Thousands)

	NGF-O	Total
<b>2021-23 Adjusted Appropriations</b>	<b>745,516</b>	<b>3,752,674</b>
<b>2021-23 Maintenance Level</b>	<b>745,516</b>	<b>3,752,674</b>
Difference from 2021-23 Original	380,522	1,008,141
% Change from 2021-23 Original	104.3%	36.7%
<b>Policy Other Changes:</b>		
1. Federal Funding Adjustment	0	-25,450
<b>Policy -- Other Total</b>	<b>0</b>	<b>-25,450</b>
<b>Total Policy Changes</b>	<b>0</b>	<b>-25,450</b>
<b>2021-23 Policy Level</b>	<b>745,516</b>	<b>3,727,224</b>
Difference from 2021-23 Original	380,522	982,691
% Change from 2021-23 Original	104.3%	35.8%

**Comments:**

**1. Federal Funding Adjustment**

Federal expenditure authority is reduced in FY 2023 and increased in FY 2024 to continue small business assistance and homeless provider stipends assistance into the 2023-25 biennium using funds that were appropriated for these programs but unspent in FY 2023. (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Economic & Revenue Forecast Council**  
(Dollars in Thousands)

	NGF-O	Total
<b>2021-23 Adjusted Appropriations</b>	<b>1,909</b>	<b>1,959</b>
<b>2021-23 Maintenance Level</b>	<b>1,956</b>	<b>2,006</b>
Difference from 2021-23 Original	89	89
% Change from 2021-23 Original	4.8%	4.6%
<b>2021-23 Policy Level</b>	<b>1,956</b>	<b>2,006</b>
Difference from 2021-23 Original	89	89
% Change from 2021-23 Original	4.8%	4.6%

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Office of Financial Management**  
(Dollars in Thousands)

	NGF-O	Total
<b>2021-23 Adjusted Appropriations</b>	<b>38,222</b>	<b>325,080</b>
<b>2021-23 Maintenance Level</b>	<b>38,222</b>	<b>325,080</b>
Difference from 2021-23 Original	6,281	4,113
% Change from 2021-23 Original	19.7%	1.3%
<b>Policy Other Changes:</b>		
1. 5842 Greenhouse Gas Report	0	83
2. ERDC Gates Foundation Grant	0	392
<b>Policy -- Other Total</b>	<b>0</b>	<b>475</b>
<b>Total Policy Changes</b>	<b>0</b>	<b>475</b>
<b>2021-23 Policy Level</b>	<b>38,222</b>	<b>325,555</b>
Difference from 2021-23 Original	6,281	4,588
% Change from 2021-23 Original	19.7%	1.4%

**Comments:**

**1. 5842 Greenhouse Gas Report**

Funding is provided to hire a consultant to complete a report of the greenhouse gas emissions reductions attributable to existing state law due December 1, 2023, pursuant to Chapter 181, Laws of 2022 (E2SSB 5842). (Climate Investment Account-State) (One-Time)

**2. ERDC Gates Foundation Grant**

Expenditure authority is provided for the Gates Foundation grant award received to improve access to timely and relevant preschool to grade 20 to workforce data products. (General Fund-Local) (One-Time)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Department of Retirement Systems**  
(Dollars in Thousands)

	NGF-O	Total
<b>2021-23 Adjusted Appropriations</b>	<b>609</b>	<b>86,849</b>
<b>2021-23 Maintenance Level</b>	<b>609</b>	<b>87,159</b>
Difference from 2021-23 Original	609	3,848
% Change from 2021-23 Original		4.6%
<b>2021-23 Policy Level</b>	<b>609</b>	<b>87,159</b>
Difference from 2021-23 Original	609	3,848
% Change from 2021-23 Original		4.6%

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Department of Revenue**  
(Dollars in Thousands)

	NGF-O	Total
<b>2021-23 Adjusted Appropriations</b>	<b>587,839</b>	<b>639,315</b>
<b>2021-23 Maintenance Level</b>	<b>576,839</b>	<b>628,315</b>
Difference from 2021-23 Original	-2,139	4,475
% Change from 2021-23 Original	-0.4%	0.7%
<b>2021-23 Policy Level</b>	<b>576,839</b>	<b>628,315</b>
Difference from 2021-23 Original	-2,139	4,475
% Change from 2021-23 Original	-0.4%	0.7%

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Board of Tax Appeals**  
(Dollars in Thousands)

	NGF-O	Total
<b>2021-23 Adjusted Appropriations</b>	<b>5,342</b>	<b>5,342</b>
<b>2021-23 Maintenance Level</b>	<b>5,397</b>	<b>5,397</b>
Difference from 2021-23 Original	114	114
% Change from 2021-23 Original	2.2%	2.2%
<b>2021-23 Policy Level</b>	<b>5,397</b>	<b>5,397</b>
Difference from 2021-23 Original	114	114
% Change from 2021-23 Original	2.2%	2.2%

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Forensic Investigations Council**  
(Dollars in Thousands)

	NGF-O	Total
<b>2021-23 Adjusted Appropriations</b>	<b>0</b>	<b>754</b>
<b>2021-23 Maintenance Level</b>	<b>0</b>	<b>770</b>
Difference from 2021-23 Original	0	17
% Change from 2021-23 Original		2.3%
<b>2021-23 Policy Level</b>	<b>0</b>	<b>770</b>
Difference from 2021-23 Original	0	17
% Change from 2021-23 Original		2.3%

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Department of Enterprise Services**  
(Dollars in Thousands)

	NGF-O	Total
<b>2021-23 Adjusted Appropriations</b>	<b>19,532</b>	<b>420,523</b>
<b>2021-23 Maintenance Level</b>	<b>19,682</b>	<b>420,673</b>
Difference from 2021-23 Original	7,873	19,462
% Change from 2021-23 Original	66.7%	4.9%
<b>Policy Other Changes:</b>		
1. Legislative Facilities Approp	614	614
<b>Policy -- Other Total</b>	<b>614</b>	<b>614</b>
<b>Total Policy Changes</b>	<b>614</b>	<b>614</b>
<b>2021-23 Policy Level</b>	<b>20,296</b>	<b>421,287</b>
Difference from 2021-23 Original	8,487	20,076
% Change from 2021-23 Original	71.9%	5.0%

**Comments:**

**1. Legislative Facilities Approp**

Funding is provided to align the facility related costs allocated to select legislative entities in the Central Service Model with the General Fund appropriation provided to the Department of Enterprise Services to cover these costs. (General Fund-State) (One-Time)



**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Liquor and Cannabis Board**  
(Dollars in Thousands)

	NGF-O	Total
<b>2021-23 Adjusted Appropriations</b>	<b>1,684</b>	<b>129,004</b>
<b>2021-23 Maintenance Level</b>	<b>1,684</b>	<b>129,004</b>
Difference from 2021-23 Original	879	18,699
% Change from 2021-23 Original	109.2%	17.0%
<b>Policy Other Changes:</b>		
1. Modernization of Regulatory Systems	0	-7,000
<b>Policy -- Other Total</b>	<b>0</b>	<b>-7,000</b>
<b>Total Policy Changes</b>	<b>0</b>	<b>-7,000</b>
<b>2021-23 Policy Level</b>	<b>1,684</b>	<b>122,004</b>
Difference from 2021-23 Original	879	11,699
% Change from 2021-23 Original	109.2%	10.6%

**Comments:**

**1. Modernization of Regulatory Systems**

Funding is shifted to the 2023-25 biennium due to delays in the modernization and replacement of legacy licensing systems project. (Liquor Revolving Account-State) (One-Time)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Utilities and Transportation Commission**  
(Dollars in Thousands)

	NGF-O	Total
<b>2021-23 Adjusted Appropriations</b>	<b>2,017</b>	<b>71,711</b>
<b>2021-23 Maintenance Level</b>	<b>2,017</b>	<b>71,711</b>
Difference from 2021-23 Original	1,567	-4,435
% Change from 2021-23 Original	348.2%	-5.8%
<b>Policy Other Changes:</b>		
1. SSB 5910 Expenditure Authority	-156	-354
<b>Policy -- Other Total</b>	<b>-156</b>	<b>-354</b>
Policy -- Transfer Total	-136	-417
<b>Total Policy Changes</b>	<b>-292</b>	<b>-771</b>
<b>2021-23 Policy Level</b>	<b>1,725</b>	<b>70,940</b>
Difference from 2021-23 Original	1,275	-5,206
% Change from 2021-23 Original	283.3%	-6.8%

**Comments:**

**1. SSB 5910 Expenditure Authority**

Funding is provided to adjust funding related to Chapter 292, Laws of 2022 (SSB 5910), as a result of an updated fiscal note. (General Fund-State; General Fund-Local; Public Service Revolving Account-State; other accounts) (One-Time)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Board for Volunteer Firefighters**  
(Dollars in Thousands)

	NGF-O	Total
<b>2021-23 Adjusted Appropriations</b>	<b>0</b>	<b>4,978</b>
<b>2021-23 Maintenance Level</b>	<b>0</b>	<b>2,575</b>
Difference from 2021-23 Original	0	-2,385
% Change from 2021-23 Original		-48.1%
<b>2021-23 Policy Level</b>	<b>0</b>	<b>2,575</b>
Difference from 2021-23 Original	0	-2,385
% Change from 2021-23 Original		-48.1%

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Military Department**  
(Dollars in Thousands)

	NGF-O	Total
<b>2021-23 Adjusted Appropriations</b>	<b>23,713</b>	<b>1,359,065</b>
<b>2021-23 Maintenance Level</b>	<b>23,713</b>	<b>1,359,065</b>
Difference from 2021-23 Original	3,711	198,330
% Change from 2021-23 Original	18.6%	17.1%
<b>Policy Other Changes:</b>		
1. Building Resilient Infrastructure	0	-31,965
2. Disaster Response Account	0	619,757
<b>Policy -- Other Total</b>	<b>0</b>	<b>587,792</b>
<b>Total Policy Changes</b>	<b>0</b>	<b>587,792</b>
<b>2021-23 Policy Level</b>	<b>23,713</b>	<b>1,946,857</b>
Difference from 2021-23 Original	3,711	786,122
% Change from 2021-23 Original	18.6%	67.7%

**Comments:**

**1. Building Resilient Infrastructure**

Federal expenditure authority and state match funding is adjusted to reflect anticipated grant awards under the federal Building Resilient Infrastructure and Communities (BRIC) program. BRIC is a cost-shared grant program of 75 percent federal funds and 25 percent nonfederal matching funds, which support hazard mitigation projects through the reimbursement of eligible expenses over a three-year period of performance. (Disaster Response Account-State; Disaster Response Account-Federal) (One-Time)

**2. Disaster Response Account**

Federal expenditure authority and state match funding is adjusted to provide support of continued response and recovery efforts for 20 open Presidentially Declared Disasters in the state. (Disaster Response Account-State; Disaster Response Account-Federal) (One-Time)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Washington State Health Care Authority**  
**Community Behavioral Health**  
(Dollars in Thousands)

	NGF-O	Total
<b>2021-23 Adjusted Appropriations</b>	<b>1,601,214</b>	<b>4,730,299</b>
<b>2021-23 Maintenance Level</b>	<b>1,631,063</b>	<b>4,935,037</b>
Difference from 2021-23 Original	229,659	790,914
% Change from 2021-23 Original	16.4%	19.1%
<b>Policy Other Changes:</b>		
1. Block Grant Funding Adjustments	0	5,729
2. Behavioral Health Consumer Advocacy	272	0
3. COVID FMAP Increase	-51,809	0
4. CLIP HMH Delay	-3,028	-6,056
5. FCS Admin	0	226
6. Community Long-Term Inpatient Beds	1,207	5,201
7. Maple Lane Facility Rates	737	1,865
<b>Policy -- Other Total</b>	<b>-52,621</b>	<b>6,965</b>
<b>Total Policy Changes</b>	<b>-52,621</b>	<b>6,965</b>
<b>2021-23 Policy Level</b>	<b>1,578,442</b>	<b>4,942,002</b>
Difference from 2021-23 Original	177,038	797,879
% Change from 2021-23 Original	12.6%	19.3%

**Comments:**

**1. Block Grant Funding Adjustments**

One-time funding authority is provided to reflect additional block grant funding made available through the American Rescue Plan Act based on the plan approved by the Substance Abuse and Mental Health Services. (General Fund-ARPA) (One-Time)

**2. Behavioral Health Consumer Advocacy**

Funding is provided to account for the lower federal match rate now required for Ombuds- like services provided by the Office of Behavioral Health Consumer Advocacy. Previously, Medicaid Managed Care Organizations (MCOs) have been responsible to pay for these costs and funding was built into MCO capitation rates. The federal government required the state to remove this cost from MCO rates and they are now paid directly by the Health Care Authority (Authority). (General Fund-State; General Fund-Medicaid) (One-Time)

**3. COVID FMAP Increase**

The amended federal Families First Coronavirus Response Act authorized additional federal matching funds (FMAP) through December 2023. As a result, federal authority is increased and General Fund-State is decreased to reflect the enhanced FMAP through the end of June 2023. (General Fund-State; General Fund-Medicaid) (Ongoing)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Washington State Health Care Authority**  
**Community Behavioral Health**  
(Dollars in Thousands)

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**4. CLIP HMH Delay**

Savings are achieved through recognizing the delayed implementation of a 12-bed Children's Long Term Inpatient facility that was originally funded in the 2021-23 biennial budget. (General Fund-State; General Fund-Medicaid) (One-Time)

**5. FCS Admin**

Funding is provided for the administrative support to continue the foundational community supports (FCS) initiative that is part of the Medicaid transformation waiver. (General Fund-Federal; General Fund-Local) (One-Time)

**6. Community Long-Term Inpatient Beds**

Funding is adjusted for changes in utilization and the cost of providing long-term involuntary inpatient treatment in a community setting. (General Fund-State; General Fund-Medicaid) (One-Time)

**7. Maple Lane Facility Rates**

Funding is provided for the Authority to reimburse the Department of Social and Health Services for long-term civil commitment beds operated at Oak Cottage on the Maple Lane Campus pursuant to the existing rate methodology for evaluation and treatment facilities. (General Fund-State; General Fund-Medicaid) (One-Time)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Washington State Health Care Authority**  
**Health Benefit Exchange**  
(Dollars in Thousands)

	NGF-O	Total
<b>2021-23 Adjusted Appropriations</b>	<b>14,428</b>	<b>205,428</b>
<b>2021-23 Maintenance Level</b>	<b>14,140</b>	<b>204,729</b>
Difference from 2021-23 Original	4,766	-15,372
% Change from 2021-23 Original	50.8%	-7.0%
<b>Policy Other Changes:</b>		
1. 1332 Waiver	-1,000	-1,000
2. Cascade Care	0	-30,000
3. Continuous Coverage	-300	-300
<b>Policy -- Other Total</b>	<b>-1,300</b>	<b>-31,300</b>
<b>Total Policy Changes</b>	<b>-1,300</b>	<b>-31,300</b>
<b>2021-23 Policy Level</b>	<b>12,840</b>	<b>173,429</b>
Difference from 2021-23 Original	3,466	-46,672
% Change from 2021-23 Original	37.0%	-21.2%

**Comments:**

**1. 1332 Waiver**

Appropriation authority is shifted between FY 2023 and FY 2024 for system updates and community-led engagement activities necessary to implement the 1332 waiver for uninsured individuals regardless of immigration status. (General Fund-State) (One-Time)

**2. Cascade Care**

Appropriation authority is shifted between FY 2023 and FY 2024 for premium assistance for individuals with income up to 250 percent of the federal poverty level pursuant to Chapter 246, Laws of 2021 (E2SSB 5377). (State Health Care Affordability Account-State) (One-Time)

**3. Continuous Coverage**

Funding is shifted from FY 2023 to FY 2024 for activities to promote continuous coverage for individuals losing coverage through Washington Apple Health at the end of the public health emergency. (General Fund-State) (One-Time)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Washington State Health Care Authority**  
**Other**  
(Dollars in Thousands)

	NGF-O	Total
<b>2021-23 Adjusted Appropriations</b>	<b>4,992,059</b>	<b>20,774,005</b>
<b>2021-23 Maintenance Level</b>	<b>5,407,564</b>	<b>22,510,047</b>
Difference from 2021-23 Original	451,354	2,650,549
% Change from 2021-23 Original	9.1%	13.3%
<b>Policy Other Changes:</b>		
1. COVID FMAP Increase	-271,708	0
2. Pharmacy Point of Sale	445	4,140
3. Language Access Providers Agreement	129	315
<b>Policy -- Other Total</b>	<b>-271,134</b>	<b>4,455</b>
<b>Total Policy Changes</b>	<b>-271,134</b>	<b>4,455</b>
<b>2021-23 Policy Level</b>	<b>5,136,430</b>	<b>22,514,502</b>
Difference from 2021-23 Original	180,220	2,655,004
% Change from 2021-23 Original	3.6%	13.4%

**Comments:**

**1. COVID FMAP Increase**

The amended federal Families First Coronavirus Response Act authorized additional federal matching funds (FMAP) through December 2023. As a result, federal authority is increased and General Fund-State is decreased to reflect the enhanced FMAP through the end of June 2023. (General Fund-State; General Fund-Medicaid) (One-Time)

**2. Pharmacy Point of Sale**

Funding is provided for a modular replacement of the ProviderOne pharmacy point of sale system. (General Fund-State; General Fund-Medicaid) (One-Time)

**3. Language Access Providers Agreement**

Funding is adjusted for language access provider services based upon the collective bargaining agreement for FY 2023. (General Fund-State; General Fund-Medicaid) (One-Time)



**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Washington State Health Care Authority**  
**Employee Benefits**  
(Dollars in Thousands)

	NGF-O	Total
<b>2021-23 Adjusted Appropriations</b>	<b>0</b>	<b>193,642</b>
<b>2021-23 Maintenance Level</b>	<b>0</b>	<b>197,437</b>
Difference from 2021-23 Original	0	7,142
% Change from 2021-23 Original		3.8%
<b>2021-23 Policy Level</b>	<b>0</b>	<b>197,437</b>
Difference from 2021-23 Original	0	7,142
% Change from 2021-23 Original		3.8%

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Washington State Health Care Authority**  
**School Employee Benefits Board**  
(Dollars in Thousands)

	NGF-O	Total
<b>2021-23 Adjusted Appropriations</b>	<b>0</b>	<b>83,909</b>
<b>2021-23 Maintenance Level</b>	<b>0</b>	<b>84,188</b>
Difference from 2021-23 Original	0	4,279
% Change from 2021-23 Original		5.4%
<b>2021-23 Policy Level</b>	<b>0</b>	<b>84,188</b>
Difference from 2021-23 Original	0	4,279
% Change from 2021-23 Original		5.4%

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Human Rights Commission**  
(Dollars in Thousands)

	NGF-O	Total
<b>2021-23 Adjusted Appropriations</b>	<b>6,850</b>	<b>9,556</b>
<b>2021-23 Maintenance Level</b>	<b>6,850</b>	<b>9,556</b>
Difference from 2021-23 Original	938	1,072
% Change from 2021-23 Original	15.9%	12.6%
<b>Policy Other Changes:</b>		
1. AGO Legal Services	317	317
<b>Policy -- Other Total</b>	<b>317</b>	<b>317</b>
<b>Total Policy Changes</b>	<b>317</b>	<b>317</b>
<b>2021-23 Policy Level</b>	<b>7,167</b>	<b>9,873</b>
Difference from 2021-23 Original	1,255	1,389
% Change from 2021-23 Original	21.2%	16.4%

**Comments:**

**1. AGO Legal Services**

Funding is provided for legal services for an increase in reasonable cause cases transferred to the Attorney General Office. (General Fund-State) (One-Time)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**WA State Criminal Justice Training Commission**  
(Dollars in Thousands)

	NGF-O	Total
<b>2021-23 Adjusted Appropriations</b>	<b>89,414</b>	<b>112,445</b>
<b>2021-23 Maintenance Level</b>	<b>89,414</b>	<b>112,445</b>
Difference from 2021-23 Original	20,228	28,435
% Change from 2021-23 Original	29.2%	33.8%
<b>Policy Other Changes:</b>		
1. Officer Certification	65	65
2. Regional Training Academies	2,225	2,728
3. Online Training Platform	121	121
<b>Policy -- Other Total</b>	<b>2,411</b>	<b>2,914</b>
<b>Total Policy Changes</b>	<b>2,411</b>	<b>2,914</b>
<b>2021-23 Policy Level</b>	<b>91,825</b>	<b>115,359</b>
Difference from 2021-23 Original	22,639	31,349
% Change from 2021-23 Original	32.7%	37.3%

**Comments:**

**1. Officer Certification**

Funding is provided for increased workload for officer certification requirements, to include enhanced law enforcement accountability measures. (General Fund-State) (One-Time)

**2. Regional Training Academies**

Funding is provided for an additional 2 basic law enforcement academy classes at 2 new proposed regional training academy (RTA) locations. There will be 1 new RTA in eastern Washington and 1 new RTA in western Washington, and the 2 additional classes will be split between the 2 new RTA locations. (General Fund-State; General Fund-Local) (One-Time)

**3. Online Training Platform**

Funding is provided for a program manager to develop, manage, and implement training for the online training platform. (General Fund-State) (One-Time)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Office of Independent Investigations**  
(Dollars in Thousands)

	NGF-O	Total
<b>2021-23 Adjusted Appropriations</b>	<b>23,945</b>	<b>23,945</b>
<b>2021-23 Maintenance Level</b>	<b>23,945</b>	<b>23,945</b>
Difference from 2021-23 Original	4,225	4,225
% Change from 2021-23 Original	21.4%	21.4%
<b>2021-23 Policy Level</b>	<b>23,945</b>	<b>23,945</b>
Difference from 2021-23 Original	4,225	4,225
% Change from 2021-23 Original	21.4%	21.4%

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Department of Labor and Industries**  
(Dollars in Thousands)

	NGF-O	Total
<b>2021-23 Adjusted Appropriations</b>	<b>39,428</b>	<b>971,473</b>
<b>2021-23 Maintenance Level</b>	<b>39,428</b>	<b>970,168</b>
Difference from 2021-23 Original	10,184	65,238
% Change from 2021-23 Original	34.8%	7.2%
<b>Policy Other Changes:</b>		
1. Lease Adjustments	0	-19
2. Crime Victims Compensation Benefits	-1,054	-4,551
3. Healthcare Workers Benefits	0	-728
4. Lab Facilities Staff	0	122
5. Transportation Network Companies	0	2,193
6. Wage & Salary	0	-74
<b>Policy -- Other Total</b>	<b>-1,054</b>	<b>-3,057</b>
<b>Total Policy Changes</b>	<b>-1,054</b>	<b>-3,057</b>
<b>2021-23 Policy Level</b>	<b>38,374</b>	<b>967,111</b>
Difference from 2021-23 Original	9,130	62,181
% Change from 2021-23 Original	31.2%	6.9%

**Comments:**

**1. Lease Adjustments**

Funding is adjusted to reflect the lease savings in FY 2023 associated with the relocation and downsizing of the Aberdeen field office. (Electrical License Account-State; Accident Account-State; Medical Aid Account-State) (One-Time)

**2. Crime Victims Compensation Benefits**

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

**3. Healthcare Workers Benefits**

Funding and staffing are adjusted to match the amount needed to implement Chapter 251, Laws of 2021 (ESSB 5190), which provides presumptive workers' compensation coverage for health care employees during a public health emergency. (Accident Account-State; Medical Aid Account-State) (One-Time)

**4. Lab Facilities Staff**

Funding is provided for 4 facility staff to maintain the new laboratory and training center in Tumwater scheduled to open in April 2023 which was funded through the 2019-21 capital budget to house the Department of Agriculture's laboratory and the department's safety and health laboratory and training center. (Accident Account-State; Medical Aid Account-State) (One-Time)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Department of Labor and Industries**  
(Dollars in Thousands)

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**5. Transportation Network Companies**

Funding and staffing are adjusted to reflect the amount needed to implement Chapter 281, Laws of 2022 (ESHB 2076), which specifies the rights and obligations of transportation network companies and drivers. (Accident Account-State; Medical Aid Account-State) (One-Time)

**6. Wage & Salary**

Funding and staffing are adjusted to match the amount needed to implement Chapter 242, Laws of 2022 (ESSB 5761), which modifies employer requirements for providing wage and salary information to applicants for employment. (Accident Account-State; Medical Aid Account-State) (One-Time)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Department of Health**  
(Dollars in Thousands)

	NGF-O	Total
<b>2021-23 Adjusted Appropriations</b>	<b>245,030</b>	<b>3,009,345</b>
<b>2021-23 Maintenance Level</b>	<b>245,030</b>	<b>3,009,345</b>
Difference from 2021-23 Original	48,893	85,102
% Change from 2021-23 Original	24.9%	2.9%
<b>Policy Other Changes:</b>		
1. Cancer Prevention & Screening	1,323	0
2. Drayage Truck Operators	38	38
3. COVID-19 Funding	0	38,520
4. Fees to Maintain Services	0	1,912
5. Behavioral Health Agency Regulation	0	332
6. Nurse Preceptor EA Adjustment	3,000	3,000
7. Monkeypox Response	5,517	5,517
8. MIH Opioid Supplemental	300	300
9. 988 Call Centers	0	-5,224
10. PFAS Chemicals	0	73
11. Reproductive Health Services	5,000	5,000
12. Universal Development Screening	315	315
<b>Policy -- Other Total</b>	<b>15,493</b>	<b>49,783</b>
<b>Total Policy Changes</b>	<b>15,493</b>	<b>49,783</b>
<b>2021-23 Policy Level</b>	<b>260,523</b>	<b>3,059,128</b>
Difference from 2021-23 Original	64,386	134,885
% Change from 2021-23 Original	32.8%	4.6%
<b>Approps in Other Legislation Proposed Changes:</b>		
13. Hunger Relief	2,000	2,000
<b>Total Approps in Other Legislation Proposed</b>	<b>2,000</b>	<b>2,000</b>
<b>Grand Total</b>	<b>262,523</b>	<b>3,061,128</b>

**Comments:**

**1. Cancer Prevention & Screening**

Funding is provided to address a federal grant shortfall. Funding would allow the department to maintain existing services, enhance data systems, and increase work in addressing inequities around services related to cancer treatment. (General Fund-State; General Fund-Federal) (One-Time)



**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Department of Health**  
(Dollars in Thousands)

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**2. Drayage Truck Operators**

Funding is provided for the Department of Health (DOH) to enforce drayage truck driver access to restrooms under RCW 70.54.480. (General Fund-State) (One-Time)

**3. COVID-19 Funding**

Funding is provided to continue COVID-19 public health and response activities, including the distribution of testing supplies to agricultural workers and Tribal governments. (Coronavirus State Fiscal Recovery Fund-Federal) (Custom)

**4. Fees to Maintain Services**

Spending authority is provided due to new and increased fees in several groups. This increased fee revenue will fund current levels of service. (Health Professions Account-State) (One-Time)

**5. Behavioral Health Agency Regulation**

Funding is provided to help cover a gap between fee revenue and program costs related to an increase in licensure and regulatory activities in the department's behavioral health agency program. (General Fund-Local; Health Professions Account-State) (One-Time)

**6. Nurse Preceptor EA Adjustment**

Funding is adjusted for the nurse preceptor grant program. (General Fund-State) (One-Time)

**7. Monkeypox Response**

Funding is provided for monkeypox virus response activities and vaccination administration efforts. (General Fund-State) (Custom)

**8. MIH Opioid Supplemental**

Implementation of this work was delayed, and funding is provided for work to begin in FY 2023. (General Fund-State) (One-Time)

**9. 988 Call Centers**

Funding is adjusted to reflect actual expenditures. (Statewide 988 Behavioral Health Crisis Respsns Line-State) (One-Time)

**10. PFAS Chemicals**

Funding is provided to research and determine regulatory actions for per- and polyfluoroalkyl substance (PFAS) containing products. (Model Toxics Control Operating Account-State) (One-Time)

**11. Reproductive Health Services**

Funds are provided for grants to providers of abortion care who participate in DOHs family planning and reproductive health program to maintain the availability of services for low-income Washingtonians. (General Fund-State) (One-Time)

**12. Universal Development Screening**

Funding is provided for ongoing maintenance and operations of the Universal Developmental Screening program. (General Fund-State) (One-Time)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Department of Health**  
(Dollars in Thousands)

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**13. Hunger Relief**

Funding is provided for implementation of Substitute House Bill 1784 (hunger relief), and provides the department with additional funding for the fruit and vegetables incentives program. (General Fund-State) (One-Time)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Department of Veterans' Affairs**  
(Dollars in Thousands)

	NGF-O	Total
<b>2021-23 Adjusted Appropriations</b>	<b>65,942</b>	<b>219,307</b>
<b>2021-23 Maintenance Level</b>	<b>67,682</b>	<b>221,047</b>
Difference from 2021-23 Original	20,239	31,865
% Change from 2021-23 Original	42.7%	16.8%
<b>Policy Other Changes:</b>		
1. Veterans Cemetery Capacity	0	350
2. Veterans Homes Revenue Adjustment	-3,928	-2,687
3. Suicide Prevention Federal Grant	0	563
<b>Policy -- Other Total</b>	<b>-3,928</b>	<b>-1,774</b>
Policy -- Comp Total	133	133
<b>Total Policy Changes</b>	<b>-3,795</b>	<b>-1,641</b>
<b>2021-23 Policy Level</b>	<b>63,887</b>	<b>219,406</b>
Difference from 2021-23 Original	16,444	30,224
% Change from 2021-23 Original	34.7%	16.0%

**Comments:**

**1. Veterans Cemetery Capacity**

Federal spending authority is provided as a result of an increased number of interments and an increase to the federal reimbursable plot allowance. (General Fund-Federal) (One-Time)

**2. Veterans Homes Revenue Adjustment**

Spending authority is adjusted to reflect anticipated changes in state, federal, and local resources as a result of census changes. (General Fund-State; General Fund-Federal; General Fund-Local) (One-Time)

**3. Suicide Prevention Federal Grant**

Federal spending authority is provided for the Veterans Affairs Staff Sergeant Parker Gordon Fox suicide prevention grant program, which will provide grants to entities who provide outreach, provision, or coordination of suicide prevention services and connection to veterans affairs resources. (General Fund-Federal) (One-Time)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Department of Children, Youth, and Families**  
**Children and Families Services**  
(Dollars in Thousands)

	NGF-O	Total
<b>2021-23 Adjusted Appropriations</b>	<b>830,614</b>	<b>1,325,156</b>
<b>2021-23 Maintenance Level</b>	<b>804,902</b>	<b>1,294,365</b>
Difference from 2021-23 Original	12,125	17,435
% Change from 2021-23 Original	1.5%	1.4%
<b>Policy Other Changes:</b>		
1. Maintain CPS Staffing	2,169	2,445
2. COVID FMAP Increase	-9,424	0
3. D.S. v. DCYF Compliance	568	646
4. Family Time	3,725	4,543
<b>Policy -- Other Total</b>	<b>-2,962</b>	<b>7,634</b>
<b>Total Policy Changes</b>	<b>-2,962</b>	<b>7,634</b>
<b>2021-23 Policy Level</b>	<b>801,940</b>	<b>1,301,999</b>
Difference from 2021-23 Original	9,163	25,069
% Change from 2021-23 Original	1.2%	2.0%

**Comments:**

**1. Maintain CPS Staffing**

One-time funding is provided for Child Protective Services (CPS) staffing to avoid staff reductions. The February 2023 forecast projects a decline in the CPS caseload, which would result in a reduction in the staff needed in FY 2023 and a need to re-hire in FY 2024. Funding is provided to retain CPS staffing levels. (General Fund-State; General Fund-Fam Supt) (One-Time)

**2. COVID FMAP Increase**

The amended federal Families First Coronavirus Response Act authorized additional federal matching funds (FMAP) through December 2023. As a result, federal authority is increased and General Fund-State is decreased to reflect the enhanced FMAP through the end of June 2023. (General Fund-State; General Fund-Fam Supt) (One-Time)

**3. D.S. v. DCYF Compliance**

One-time funding is provided for the phase-in of the settlement agreement under D.S. et al. v. Department of Children, Youth and Families et al. (General Fund-State; General Fund-Fam Supt) (One-Time)

**4. Family Time**

One-time funding is provided for contracted visitation services for children in temporary out-of-home care. Funding will reimburse providers for certain uncompensated services, which may include work associated with missed or canceled visits. (General Fund-State; General Fund-Fam Supt) (One-Time)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Department of Children, Youth, and Families**  
**Juvenile Rehabilitation**  
(Dollars in Thousands)

	NGF-O	Total
<b>2021-23 Adjusted Appropriations</b>	<b>254,887</b>	<b>255,943</b>
<b>2021-23 Maintenance Level</b>	<b>254,527</b>	<b>255,671</b>
Difference from 2021-23 Original	-2,488	-6,791
% Change from 2021-23 Original	-1.0%	-2.6%
<b>Policy Other Changes:</b>		
1. Auto Theft Prevention Acct Backfill	98	0
2. Naselle Closure Savings	-8,435	-8,435
3. Naselle Warm Closure Costs	5,426	5,426
<b>Policy -- Other Total</b>	<b>-2,911</b>	<b>-3,009</b>
<b>Total Policy Changes</b>	<b>-2,911</b>	<b>-3,009</b>
<b>2021-23 Policy Level</b>	<b>251,616</b>	<b>252,662</b>
Difference from 2021-23 Original	-5,399	-9,800
% Change from 2021-23 Original	-2.1%	-3.7%

**Comments:**

**1. Auto Theft Prevention Acct Backfill**

Funding is provided in General Fund-State that was previously provided in Washington Auto Theft Prevention Account (WATPA) funds due to declining revenue in the WATPA. (General Fund-State; Washington Auto Theft Prevention Authority-State) (One-Time)

**2. Naselle Closure Savings**

Funding is adjusted given the closure of Naselle Youth Camp. (General Fund-State) (One-Time)

**3. Naselle Warm Closure Costs**

Funding is provided to cover costs incurred to operate Naselle Youth Camp in FY 2023 through closure, and to pay for the costs to maintain a warm closure of the facility. (General Fund-State) (One-Time)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Department of Children, Youth, and Families**  
**Early Learning**  
(Dollars in Thousands)

	NGF-O	Total
<b>2021-23 Adjusted Appropriations</b>	<b>846,480</b>	<b>1,976,794</b>
<b>2021-23 Maintenance Level</b>	<b>833,372</b>	<b>1,964,430</b>
Difference from 2021-23 Original	78,067	87,514
% Change from 2021-23 Original	10.3%	4.7%
<b>Policy Other Changes:</b>		
1. WCCC Maintenance of Effort	11,319	46,319
<b>Policy -- Other Total</b>	<b>11,319</b>	<b>46,319</b>
<b>Total Policy Changes</b>	<b>11,319</b>	<b>46,319</b>
<b>2021-23 Policy Level</b>	<b>844,691</b>	<b>2,010,749</b>
Difference from 2021-23 Original	89,386	133,833
% Change from 2021-23 Original	11.8%	7.1%

**Comments:**

**1. WCCC Maintenance of Effort**

General Fund-State funding is provided for a one-time fund swap with Temporary Assistance for Needy Families federal funds in FY 2023 to meet federal requirements for state spending in the Working Connections Child Care (WCCC) program, resulting in a net zero fiscal impact. Additionally, federal expenditure authority is increased as a technical correction to the WCCC Maintenance of Effort adjustment in the 2022 Supplemental. (General Fund-State; General Fund-Federal) (One-Time)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Department of Children, Youth, and Families**  
**Program Support**  
(Dollars in Thousands)

	NGF-O	Total
<b>2021-23 Adjusted Appropriations</b>	<b>400,812</b>	<b>592,974</b>
<b>2021-23 Maintenance Level</b>	<b>403,659</b>	<b>597,106</b>
Difference from 2021-23 Original	60,586	58,472
% Change from 2021-23 Original	17.7%	10.9%
<b>Policy Other Changes:</b>		
1. Lease Adjustments	35	44
2. D.S. v. DCYF Compliance	83	95
3. King County Housing Supports	580	580
4. Federal Reimbursement Adjustment	19,675	-3,500
<b>Policy -- Other Total</b>	<b>20,373</b>	<b>-2,781</b>
<b>Total Policy Changes</b>	<b>20,373</b>	<b>-2,781</b>
<b>2021-23 Policy Level</b>	<b>424,032</b>	<b>594,325</b>
Difference from 2021-23 Original	80,959	55,691
% Change from 2021-23 Original	23.6%	10.3%

**Comments:**

**1. Lease Adjustments**

Funding is provided for the ongoing cost of unsigned leases in alignment with the Department of Children, Youth, and Family (DCYF) leased facilities plan. (General Fund-State; General Fund-Federal) (Ongoing)

**2. D.S. v. DCYF Compliance**

One-time funding is provided for the phase-in of the settlement agreement under D.S. et al. v. DCYF et al. (General Fund-State; General Fund-Fam Supt) (One-Time)

**3. King County Housing Supports**

One-time funding is provided for housing support services associated with the King County Family Reunification Program voucher program. (General Fund-State) (One-Time)

**4. Federal Reimbursement Adjustment**

Federal funding is reduced and General Fund-State is provided to reflect the accurate Title IV-E reimbursement rates. The DCYF Program Support base budget assumes a Title IV-E federal reimbursement rate of 48 percent, while the accurate reimbursement rate is 14 percent. (General Fund-State; General Fund-Fam Supt) (Ongoing)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Department of Corrections**  
(Dollars in Thousands)

	NGF-O	Total
<b>2021-23 Adjusted Appropriations</b>	<b>2,312,030</b>	<b>2,613,425</b>
<b>2021-23 Maintenance Level</b>	<b>2,316,587</b>	<b>2,621,350</b>
Difference from 2021-23 Original	-202,143	89,490
% Change from 2021-23 Original	-8.0%	3.5%
<b>Policy Other Changes:</b>		
1. WA Auto Theft Prevention Acct.	2,390	0
2. Community Correct. Caseload Study	285	285
3. OMNI Sentencing Module Project	-1,910	-1,910
4. Probable Cause Hearings	414	414
5. COVID-19 Response	0	11,226
<b>Policy -- Other Total</b>	<b>1,179</b>	<b>10,015</b>
Policy -- Comp Total	301	301
<b>Total Policy Changes</b>	<b>1,480</b>	<b>10,316</b>
<b>2021-23 Policy Level</b>	<b>2,318,067</b>	<b>2,631,666</b>
Difference from 2021-23 Original	-200,663	99,806
% Change from 2021-23 Original	-8.0%	3.9%

**Comments:**

**1. WA Auto Theft Prevention Acct.**

Funding is provided in General Fund State that was previously provided in Washington Auto Theft Prevention Account (WATPA) funds due to declining revenue in the WATPA. (General Fund-State; Washington Auto Theft Prevention Authority-State) (One-Time)

**2. Community Correct. Caseload Study**

Funding is provided for a comprehensive review of the community corrections staffing model and for developing an updated staffing model for use by the Department of Corrections. (General Fund-State) (One-Time)

**3. OMNI Sentencing Module Project**

Funding is reduced for the OMNI Sentencing Module project due to project delays. The project includes the purchase of a commercial off-the-shelf software solution to update the department's offender management sentencing calculation module. This modernization will provide more efficient and accurate calculations of sentence end dates than the current manual process. (General Fund-State) (One-Time)



**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Department of Corrections**  
(Dollars in Thousands)

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**4. Probable Cause Hearings**

Funding is provided for staffing to support a centralized, independent hearings process to assess violations of community supervision terms. The Department of Corrections (DOC) is transitioning the determination of probable cause to impartial hearings officers consistent with advice from the Attorney General's Office and pursuant to a demand-to-bargain agreement between DOC and the Washington Federation of State Employees. (General Fund-State) (Custom)

**5. COVID-19 Response**

Funding is provided for expenses incurred due to the COVID-19 public health emergency. The expenses incurred include increased health care costs, overtime usage, and operating costs tied to maintaining sufficient space for social distancing and isolation needs. (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Employment Security Department**  
(Dollars in Thousands)

	NGF-O	Total
<b>2021-23 Adjusted Appropriations</b>	<b>26,087</b>	<b>1,688,444</b>
<b>2021-23 Maintenance Level</b>	<b>26,087</b>	<b>1,628,434</b>
Difference from 2021-23 Original	14,096	-151,511
% Change from 2021-23 Original	117.6%	-8.5%
<b>Policy Other Changes:</b>		
1. PFML Program Adjustment	0	-15,618
2. Federal Quest Grant	0	3,105
<b>Policy -- Other Total</b>	<b>0</b>	<b>-12,513</b>
<b>Total Policy Changes</b>	<b>0</b>	<b>-12,513</b>
<b>2021-23 Policy Level</b>	<b>26,087</b>	<b>1,615,921</b>
Difference from 2021-23 Original	14,096	-164,024
% Change from 2021-23 Original	117.6%	-9.2%

**Comments:**

**1. PFML Program Adjustment**

One-time funding is provided to account for revised projections for the Paid Family and Medical Leave program's Pandemic Leave Assistance grants, as outlined in Chapter 109, Laws of 2021 (E2SHB 1073). (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

**2. Federal Quest Grant**

One-time funding is provided for a two-year grant intended to enhance the workforce system's ongoing efforts to support employment equity and employment recovery from the COVID-19 pandemic. The funds must be used for partnership development, community outreach, business engagement, and comprehensive career and training services. (General Fund-Federal) (One-Time)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Department of Social and Health Services**  
**Mental Health**  
(Dollars in Thousands)

	NGF-O	Total
<b>2021-23 Adjusted Appropriations</b>	<b>884,618</b>	<b>1,089,714</b>
<b>2021-23 Maintenance Level</b>	<b>937,339</b>	<b>1,137,744</b>
Difference from 2021-23 Original	53,320	89,288
% Change from 2021-23 Original	6.0%	8.5%
<b>Policy Other Changes:</b>		
1. Forensic Competency Evaluations	2,730	2,730
2. Maple Lane Campus	3,875	2,178
3. Discharge Resources	1,053	1,053
4. Trueblood Phase 2	686	686
5. Jail Based Behavioral Health	1,799	1,799
6. Personal Protective Equipment	-71	-145
7. Maple Lane Phase 2	1,080	1,080
<b>Policy -- Other Total</b>	<b>11,152</b>	<b>9,381</b>
<b>Total Policy Changes</b>	<b>11,152</b>	<b>9,381</b>
<b>2021-23 Policy Level</b>	<b>948,491</b>	<b>1,147,125</b>
Difference from 2021-23 Original	64,472	98,669
% Change from 2021-23 Original	7.3%	9.4%

**Comments:**

**1. Forensic Competency Evaluations**

Funding and FTEs are provided for competency evaluation referrals that continue to increase for both jail-based and community personal recognizance-based evaluations. (General Fund-State) (One-Time)

**2. Maple Lane Campus**

Funding is appropriated to support the expansion of the Maple Lane campus. (General Fund-State; General Fund-Medicaid) (One-Time)

**3. Discharge Resources**

Funding is appropriated to reduce barriers for hard-to-place patients residing at the state hospitals who are ready and appropriate for discharge to a community setting. (General Fund-State) (One-Time)

**4. Trueblood Phase 2**

Funding is appropriated for costs incurred in King County for Trueblood et. al v. Department of Social and Health Services lawsuit. (General Fund-State) (One-Time)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Department of Social and Health Services**  
**Mental Health**  
(Dollars in Thousands)

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**5. Jail Based Behavioral Health**

Funding is provided for the Department of Social and Health Services to contract with South Correctional Entity for 60 contracted beds for state misdemeanor and lower-level felony cases from the forensic admission wait list. (General Fund-State) (One-Time)

**6. Personal Protective Equipment**

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

**7. Maple Lane Phase 2**

Funding is provided for operations of the Maple Lane expansion. (General Fund-State) (One-Time)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Department of Social and Health Services**  
**Developmental Disabilities**  
(Dollars in Thousands)

	NGF-O	Total
<b>2021-23 Adjusted Appropriations</b>	<b>2,069,285</b>	<b>4,764,876</b>
<b>2021-23 Maintenance Level</b>	<b>2,030,857</b>	<b>4,685,577</b>
Difference from 2021-23 Original	88,386	327,442
% Change from 2021-23 Original	4.6%	7.5%
<b>Policy Other Changes:</b>		
1. Community Supports for Children	-489	-1,129
2. COVID FMAP Increase	-115,975	0
3. Dan Thompson Community Investments	0	-30,120
4. Personal Protective Equipment	-163	-140
5. Translation Service Rates	272	511
6. IP Training Wages	1,071	2,811
7. Rainier PAT C	-11,889	-14,028
8. Program Underspends	-13,196	-27,498
<b>Policy -- Other Total</b>	<b>-140,369</b>	<b>-69,593</b>
<b>Total Policy Changes</b>	<b>-140,369</b>	<b>-69,593</b>
<b>2021-23 Policy Level</b>	<b>1,890,488</b>	<b>4,615,984</b>
Difference from 2021-23 Original	-51,983	257,849
% Change from 2021-23 Original	-2.7%	5.9%

**Comments:**

**1. Community Supports for Children**

Funding is adjusted to reflect a slower than anticipated phase-in of Intensive Habilitation Services and Enhanced Out-of-Home Services facilities. (General Fund-State; General Fund-Medicaid) (One-Time)

**2. COVID FMAP Increase**

The amended federal Families First Coronavirus Response Act authorized additional federal matching funds (FMAP) through December 2023. As a result, federal authority is increased and General Fund-State is decreased to reflect the enhanced FMAP through the end of June 2023. (General Fund-State; General Fund-Medicaid) (One-Time)

**3. Dan Thompson Community Investments**

Expenditure authority from the Developmental Disabilities Community Services Account (also known as the Dan Thompson Memorial Account) is shifted to the 2023-25 biennium for projects to enhance and expand Home and Community Based Services (HCBS) for individuals with intellectual and developmental disabilities. (Developmental Disabilities Community Services Account-State) (One-Time)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Department of Social and Health Services**  
**Developmental Disabilities**  
(Dollars in Thousands)

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**4. Personal Protective Equipment**

Funding is provided to purchase personal protective equipment for Department of Social and Health Services (DSHS) employees. (General Fund-State; General Fund-Medicaid) (One-Time)

**5. Translation Service Rates**

Funding is provided for contracted services that provide translation services to clients in federally required languages through a contracted vendor. (General Fund-State; General Fund-Medicaid) (One-Time)

**6. IP Training Wages**

Funding is provided for Individual Provider (IP) training hours as a result of the October 2022 expiration of the federal waiver that allowed IPs to work without completing testing and certification. (General Fund-State; General Fund-Medicaid) (One-Time)

**7. Rainier PAT C**

Funding is reduced as a result of the decertification of the Program Area Team (PAT) C and the transition of approximately 60 individuals to other settings. (General Fund-State; General Fund-Local; General Fund-Medicaid) (One-Time)

**8. Program Underspends**

Expenditure authority is reduced as a result of current expenditure levels in employment and day and family support programs being less than allotted. (General Fund-State; General Fund-Medicaid) (One-Time)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Department of Social and Health Services**  
**Long-Term Care**  
(Dollars in Thousands)

	NGF-O	Total
<b>2021-23 Adjusted Appropriations</b>	<b>3,393,737</b>	<b>8,587,655</b>
<b>2021-23 Maintenance Level</b>	<b>3,302,961</b>	<b>8,389,635</b>
Difference from 2021-23 Original	97,891	479,351
% Change from 2021-23 Original	3.1%	6.1%
<b>Policy Other Changes:</b>		
1. Senior Farmer's Market Nutrition	0	364
2. COVID FMAP Increase	-204,082	0
3. Rapid Response Teams	14,391	32,633
4. Community Placement Incentives	1,191	2,700
5. Non-Citizen	845	845
6. Personal Protective Equipment	108	208
7. Translation Service Rates	132	280
8. IP Training Wages	2,499	6,558
9. Program Underspends	-9,470	-16,574
<b>Policy -- Other Total</b>	<b>-194,386</b>	<b>27,014</b>
<b>Total Policy Changes</b>	<b>-194,386</b>	<b>27,014</b>
<b>2021-23 Policy Level</b>	<b>3,108,575</b>	<b>8,416,649</b>
Difference from 2021-23 Original	-96,495	506,365
% Change from 2021-23 Original	-3.0%	6.4%
<b>Approps in Other Legislation Proposed Changes:</b>		
10. Hunger Relief	6,000	6,000
<b>Total Approps in Other Legislation Proposed</b>	<b>6,000</b>	<b>6,000</b>
<b>Grand Total</b>	<b>3,114,575</b>	<b>8,422,649</b>

**Comments:**

**1. Senior Farmer's Market Nutrition**

Funding is provided to expand the Senior Farmers Market Nutrition program to serve 8,125 seniors, pay administrative and operational costs, and transition from a paper check-based system to a digital payment system. (General Fund-Medicaid) (One-Time)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Department of Social and Health Services**  
**Long-Term Care**  
(Dollars in Thousands)

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**2. COVID FMAP Increase**

The amended federal Families First Coronavirus Response Act authorized additional federal matching funds (FMAP) through December 2023. As a result, federal authority is increased and General Fund-State is decreased to reflect the enhanced FMAP through the end of June 2023. (General Fund-State; General Fund-Medicaid) (One-Time)

**3. Rapid Response Teams**

Funding is provided to continue the rapid response nursing team program, which provides staffing teams to assist long-term care facilities manage workforce shortages and to support beds that serve individuals discharged from acute care hospitals after their medical needs have been met. (General Fund-State; General Fund-Medicaid) (One-Time)

**4. Community Placement Incentives**

Funding is provided to transition 50 clients with medical and behavioral health needs from acute care hospital settings at an average daily rate of \$300 per-client per-day. (General Fund-State; General Fund-Medicaid) (One-Time)

**5. Non-Citizen**

Funding is provided for 10 slots to serve individuals who are transitioning out of acute care hospital settings and are ineligible for Medicaid due to citizenship status at an average daily rate of \$253 per-client per-day. (General Fund-State) (One-Time)

**6. Personal Protective Equipment**

Funding is provided to purchase personal protective equipment for Department of Social and Health Services (DSHS) employees. (General Fund-State; General Fund-Medicaid) (One-Time)

**7. Translation Service Rates**

Funding is provided for an increase in the rates paid to contracted vendors that provide translation services to clients in federally required languages. (General Fund-State; General Fund-Medicaid) (One-Time)

**8. IP Training Wages**

Funding is provided for Individual Provider (IP) training hours as a result of the October 2022 expiration of the federal waiver that allowed IPs to work without completing testing and certification. (General Fund-State; General Fund-Medicaid) (One-Time)

**9. Program Underspends**

Expenditure authority is reduced as a result of current expenditure levels for staffing being less than allotted. (General Fund-State; General Fund-Medicaid) (One-Time)

**10. Hunger Relief**

Pursuant to Substitute House Bill 1784 (Hunger relief), funding is provided for senior nutrition services programs operated by Area Agencies on Aging. (General Fund-State) (One-Time)



**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Department of Social and Health Services**  
**Economic Services Administration**  
(Dollars in Thousands)

	NGF-O	Total
<b>2021-23 Adjusted Appropriations</b>	<b>905,479</b>	<b>2,917,540</b>
<b>2021-23 Maintenance Level</b>	<b>972,337</b>	<b>2,996,583</b>
Difference from 2021-23 Original	137,440	279,613
% Change from 2021-23 Original	16.5%	10.3%
<b>Policy Other Changes:</b>		
1. Pandemic EBT Administration	0	22,045
2. Personal Protective Equipment	192	327
3. WCCC Maintenance of Effort	-11,319	-11,319
4. ARPA Grant Match	1,058	1,058
5. FAP Emergency Allotment	0	10,471
6. FAP Pandemic EBT	487	487
7. SAVES Grant	0	320
8. Federal Refugee Assistance Increase	0	67,691
9. TALX Funding Adjustment	-1,642	1,882
10. Program Underspends	-14,012	-19,012
<b>Policy -- Other Total</b>	<b>-25,236</b>	<b>73,950</b>
<b>Total Policy Changes</b>	<b>-25,236</b>	<b>73,950</b>
<b>2021-23 Policy Level</b>	<b>947,101</b>	<b>3,070,533</b>
Difference from 2021-23 Original	112,204	353,563
% Change from 2021-23 Original	13.4%	13.0%

**Comments:**

**1. Pandemic EBT Administration**

One-time funding is provided for the administration of the Pandemic Electronic Benefit Transfer (P-EBT) program, which provides children with a temporarily enhanced level of emergency nutrition benefits loaded on to EBT cards that are used to purchase food. This item is for previously-expended funds for the 2021-22 school year and for federal administrative funding for the 2022-23 school year. (General Fund-CRRSA) (One-Time)

**2. Personal Protective Equipment**

One-time funding is provided to purchase personal protective equipment for Department of Social and Health Services Economic Services Administration (ESA) employees. (General Fund-State; General Fund-Federal; General Fund-Medicaid) (One-Time)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Department of Social and Health Services**  
**Economic Services Administration**  
(Dollars in Thousands)

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**3. WCCC Maintenance of Effort**

State funding is reduced in the Temporary Assistance for Needy Families program with a corresponding increase in federal funding in FY 2023, resulting in a net zero fiscal impact. (General Fund-State) (One-Time)

**4. ARPA Grant Match**

One-time funding is provided for the expansion of the mobile Community Service Office fleet and telephony initiatives that are intended to help streamline customer service. This item will match American Rescue Plan Act (ARPA) funds received by ESA to administer and enhance the Supplemental Nutrition Assistance Program (SNAP). (General Fund-State) (One-Time)

**5. FAP Emergency Allotment**

One-time funding is provided for a temporary enhancement in Food Assistance Program (FAP) benefits through February 2023 for any months in which the federal Emergency Allotment waiver is received for the SNAP Program. Benefits are increased to maintain parity with the SNAP benefits, which have been temporarily increased under federal waiver authority and pursuant to the ARPA Act. (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

**6. FAP Pandemic EBT**

One-time funding is provided to cover the P-EBT Program for eligible children in state-funded FAP to maintain parity with the SNAP benefit level. This funding was for the 2021-22 school year. (General Fund-State) (One-Time)

**7. SAVES Grant**

One-time funding and staffing is provided to the ESA Division of Child Support for a multi-year federal grant to increase safe access to child support and parenting services for domestic violence victims and survivors. (General Fund-Federal) (One-Time)

**8. Federal Refugee Assistance Increase**

One-time funding is provided to the ESA Office of Refugee and Immigrant Assistance to provide a variety of services and supports to Afghan and Ukrainian immigrants in the state. (General Fund-Federal) (One-Time)

**9. TALX Funding Adjustment**

One-time federal funding is provided to cover a portion of the cost associated with the use of Equifax, an online database used to verify employment and salary information for cash and food benefit eligibility. This federal funding allows for a one-time savings of state funds. (General Fund-State; General Fund-Federal) (One-Time)

**10. Program Underspend**

Funding is reduced one-time to reflect program underspend in WorkFirst, Diversion Cash Assistance, Basic Food Employment and Training, and other client services including incapacity exams for the Aged, Blind, or Disabled program. (General Fund-State; General Fund-TANF) (One-Time)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Department of Social and Health Services**  
**Vocational Rehabilitation**  
(Dollars in Thousands)

	NGF-O	Total
<b>2021-23 Adjusted Appropriations</b>	<b>41,806</b>	<b>151,636</b>
<b>2021-23 Maintenance Level</b>	<b>41,812</b>	<b>151,633</b>
Difference from 2021-23 Original	9,125	9,351
% Change from 2021-23 Original	27.9%	6.6%
<b>Policy Other Changes:</b>		
1. Personal Protective Equipment	-1	-1
<b>Policy -- Other Total</b>	<b>-1</b>	<b>-1</b>
<b>Total Policy Changes</b>	<b>-1</b>	<b>-1</b>
<b>2021-23 Policy Level</b>	<b>41,811</b>	<b>151,632</b>
Difference from 2021-23 Original	9,124	9,350
% Change from 2021-23 Original	27.9%	6.6%

**Comments:**

**1. Personal Protective Equipment**

Funding is provided to purchase, store, and distribute personal protective equipment for agency employees.  
(General Fund-State) (One-Time)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Department of Social and Health Services**  
**Administration and Supporting Services**  
(Dollars in Thousands)

	NGF-O	Total
<b>2021-23 Adjusted Appropriations</b>	<b>86,797</b>	<b>140,379</b>
<b>2021-23 Maintenance Level</b>	<b>87,574</b>	<b>147,493</b>
Difference from 2021-23 Original	9,158	17,706
% Change from 2021-23 Original	11.7%	13.6%
<b>Policy Other Changes:</b>		
1. Office of Justice and Civil Rights	214	383
2. Personal Protective Equipment	-55	-55
<b>Policy -- Other Total</b>	<b>159</b>	<b>328</b>
<b>Total Policy Changes</b>	<b>159</b>	<b>328</b>
<b>2021-23 Policy Level</b>	<b>87,733</b>	<b>147,821</b>
Difference from 2021-23 Original	9,317	18,034
% Change from 2021-23 Original	11.9%	13.9%

**Comments:**

**1. Office of Justice and Civil Rights**

The Department of Social and Health Services will use this funding to establish an Office of Justice and Civil Rights. (General Fund-State; General Fund-Federal) (Custom)

**2. Personal Protective Equipment**

Funding is provided to cover the increased costs incurred for personal protective equipment during the COVID-19 pandemic. (General Fund-State) (One-Time)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Department of Social and Health Services**  
**Special Commitment Center**  
(Dollars in Thousands)

	NGF-O	Total
<b>2021-23 Adjusted Appropriations</b>	<b>134,794</b>	<b>134,794</b>
<b>2021-23 Maintenance Level</b>	<b>139,839</b>	<b>139,839</b>
Difference from 2021-23 Original	14,441	14,441
% Change from 2021-23 Original	11.5%	11.5%
<b>Policy Other Changes:</b>		
1. King County SCTF COP	224	224
2. Personal Protective Equipment	-5	-5
<b>Policy -- Other Total</b>	<b>219</b>	<b>219</b>
<b>Total Policy Changes</b>	<b>219</b>	<b>219</b>
<b>2021-23 Policy Level</b>	<b>140,058</b>	<b>140,058</b>
Difference from 2021-23 Original	14,660	14,660
% Change from 2021-23 Original	11.7%	11.7%

**Comments:**

**1. King County SCTF COP**

Funding is provided for certificate of participation (COP) payments for the King County Secure Transitional Facility. (General Fund-State) (Ongoing)

**2. Personal Protective Equipment**

Funding is provided to cover the increased costs incurred for personal protective equipment as a result of the COVID-19 pandemic. (General Fund-State) (Ongoing)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Department of Social and Health Services**  
**Payments to Other Agencies**  
(Dollars in Thousands)

	NGF-O	Total
<b>2021-23 Adjusted Appropriations</b>	<b>128,798</b>	<b>184,767</b>
<b>2021-23 Maintenance Level</b>	<b>125,691</b>	<b>181,493</b>
Difference from 2021-23 Original	3,419	5,992
% Change from 2021-23 Original	2.8%	3.4%
<b>2021-23 Policy Level</b>	<b>125,691</b>	<b>181,493</b>
Difference from 2021-23 Original	3,419	5,992
% Change from 2021-23 Original	2.8%	3.4%

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Columbia River Gorge Commission**  
(Dollars in Thousands)

	NGF-O	Total
<b>2021-23 Adjusted Appropriations</b>	<b>1,597</b>	<b>3,003</b>
<b>2021-23 Maintenance Level</b>	<b>1,947</b>	<b>3,353</b>
Difference from 2021-23 Original	375	395
% Change from 2021-23 Original	23.9%	13.4%
<b>2021-23 Policy Level</b>	<b>1,947</b>	<b>3,353</b>
Difference from 2021-23 Original	375	395
% Change from 2021-23 Original	23.9%	13.4%

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Washington Pollution Liability Insurance Program**  
(Dollars in Thousands)

	NGF-O	Total
<b>2021-23 Adjusted Appropriations</b>	<b>0</b>	<b>5,227</b>
<b>2021-23 Maintenance Level</b>	<b>0</b>	<b>5,465</b>
Difference from 2021-23 Original	0	459
% Change from 2021-23 Original		9.2%
<b>2021-23 Policy Level</b>	<b>0</b>	<b>5,465</b>
Difference from 2021-23 Original	0	459
% Change from 2021-23 Original		9.2%



**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Energy Facility Site Evaluation Council**  
(Dollars in Thousands)

	NGF-O	Total
<b>2021-23 Adjusted Appropriations</b>	<b>776</b>	<b>13,892</b>
<b>2021-23 Maintenance Level</b>	<b>776</b>	<b>13,892</b>
Difference from 2021-23 Original	776	13,892
% Change from 2021-23 Original		
Policy -- Transfer Total	136	417
<b>Total Policy Changes</b>	<b>136</b>	<b>417</b>
<b>2021-23 Policy Level</b>	<b>912</b>	<b>14,309</b>
Difference from 2021-23 Original	912	14,309
% Change from 2021-23 Original		

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**State Parks and Recreation Commission**  
(Dollars in Thousands)

	NGF-O	Total
<b>2021-23 Adjusted Appropriations</b>	<b>62,808</b>	<b>230,582</b>
<b>2021-23 Maintenance Level</b>	<b>63,410</b>	<b>231,392</b>
Difference from 2021-23 Original	5,315	24,156
% Change from 2021-23 Original	9.1%	11.7%
<b>Policy Other Changes:</b>		
1. Forest Health Treatments	0	1,200
<b>Policy -- Other Total</b>	<b>0</b>	<b>1,200</b>
<b>Total Policy Changes</b>	<b>0</b>	<b>1,200</b>
<b>2021-23 Policy Level</b>	<b>63,410</b>	<b>232,592</b>
Difference from 2021-23 Original	5,315	25,356
% Change from 2021-23 Original	9.1%	12.2%

**Comments:**

**1. Forest Health Treatments**

Forest health projects involving commercial timber removal are now structured as separate harvest and log sale contracts. Contracting with both harvesters and timber purchasers will increase earned revenues and require more contracting work for agency staff. Expenditure authority is provided for the increased workload and expenditures (Parks Renewal and Stewardship Account-State) (One-Time)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Recreation and Conservation Office**  
(Dollars in Thousands)

	NGF-O	Total
<b>2021-23 Adjusted Appropriations</b>	<b>33,448</b>	<b>119,245</b>
<b>2021-23 Maintenance Level</b>	<b>33,448</b>	<b>119,245</b>
Difference from 2021-23 Original	25,674	101,750
% Change from 2021-23 Original	330.3%	581.6%
<b>Policy Other Changes:</b>		
1. Duckabush Transfer	-25,000	-25,000
2. Salmon Projects Large Scale	0	-50,000
3. Watershed Salmon Projects	0	-25,000
<b>Policy -- Other Total</b>	<b>-25,000</b>	<b>-100,000</b>
<b>Total Policy Changes</b>	<b>-25,000</b>	<b>-100,000</b>
<b>2021-23 Policy Level</b>	<b>8,448</b>	<b>19,245</b>
Difference from 2021-23 Original	674	1,750
% Change from 2021-23 Original	8.7%	10.0%

**Comments:**

**1. Duckabush Transfer**

A technical adjustment to moves salmon recovery projects from the operating budget to the capital budget.  
(General Fund-State) (One-Time)

**2. Salmon Projects Large Scale**

A technical adjustment to moves salmon recovery projects from the operating budget to the capital budget.  
(Salmon Recovery Account-State) (One-Time)

**3. Watershed Salmon Projects**

A technical adjustment to moves salmon recovery projects from the operating budget to the capital budget.  
(Salmon Recovery Account-State) (One-Time)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Environmental and Land Use Hearings Office**  
(Dollars in Thousands)

	NGF-O	Total
<b>2021-23 Adjusted Appropriations</b>	<b>5,716</b>	<b>5,716</b>
<b>2021-23 Maintenance Level</b>	<b>5,741</b>	<b>5,741</b>
Difference from 2021-23 Original	327	327
% Change from 2021-23 Original	6.0%	6.0%
<b>2021-23 Policy Level</b>	<b>5,741</b>	<b>5,741</b>
Difference from 2021-23 Original	327	327
% Change from 2021-23 Original	6.0%	6.0%

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**State Conservation Commission**  
(Dollars in Thousands)

	NGF-O	Total
<b>2021-23 Adjusted Appropriations</b>	<b>30,594</b>	<b>57,750</b>
<b>2021-23 Maintenance Level</b>	<b>30,594</b>	<b>57,750</b>
Difference from 2021-23 Original	8,938	23,952
% Change from 2021-23 Original	41.3%	70.9%
<b>Policy Other Changes:</b>		
1. Conservation Reserve Enhancements	0	-5,000
2. Riparian Restoration Projects	0	-10,000
<b>Policy -- Other Total</b>	<b>0</b>	<b>-15,000</b>
<b>Total Policy Changes</b>	<b>0</b>	<b>-15,000</b>
<b>2021-23 Policy Level</b>	<b>30,594</b>	<b>42,750</b>
Difference from 2021-23 Original	8,938	8,952
% Change from 2021-23 Original	41.3%	26.5%

**Comments:**

**1. Conservation Reserve Enhancements**

A technical adjustment to moves conservation reserve projects from the operating budget to the capital budget. (Salmon Recovery Account-State) (One-Time)

**2. Riparian Restoration Projects**

A technical adjustment to moves riparian restoration projects from the operating budget to the capital budget. (Salmon Recovery Account-State) (One-Time)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Department of Fish and Wildlife**  
(Dollars in Thousands)

	NGF-O	Total
<b>2021-23 Adjusted Appropriations</b>	<b>252,294</b>	<b>616,384</b>
<b>2021-23 Maintenance Level</b>	<b>253,418</b>	<b>617,928</b>
Difference from 2021-23 Original	78,414	98,816
% Change from 2021-23 Original	44.8%	19.0%
<b>Policy Other Changes:</b>		
1. Upper Col R Salmon Reintroduction	0	-3,000
<b>Policy -- Other Total</b>	<b>0</b>	<b>-3,000</b>
<b>Total Policy Changes</b>	<b>0</b>	<b>-3,000</b>
<b>2021-23 Policy Level</b>	<b>253,418</b>	<b>614,928</b>
Difference from 2021-23 Original	78,414	95,816
% Change from 2021-23 Original	44.8%	18.5%

**Comments:**

**1. Upper Col R Salmon Reintroduction**

Funding is shifted from the operating budget to the capital budget related to salmon reintroduction in the upper Columbia River. (Salmon Recovery Account-State) (One-Time)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Department of Natural Resources**  
(Dollars in Thousands)

	NGF-O	Total
<b>2021-23 Adjusted Appropriations</b>	<b>333,917</b>	<b>877,905</b>
<b>2021-23 Maintenance Level</b>	<b>333,917</b>	<b>878,705</b>
Difference from 2021-23 Original	46,203	160,307
% Change from 2021-23 Original	16.1%	22.3%
<b>Policy Other Changes:</b>		
1. Forestry Riparian Easement Program	0	-5,000
2. Fire Suppression	95,785	149,077
<b>Policy -- Other Total</b>	<b>95,785</b>	<b>144,077</b>
<b>Total Policy Changes</b>	<b>95,785</b>	<b>144,077</b>
<b>2021-23 Policy Level</b>	<b>429,702</b>	<b>1,022,782</b>
Difference from 2021-23 Original	141,988	304,384
% Change from 2021-23 Original	49.4%	42.4%

**Comments:**

**1. Forestry Riparian Easement Program**

A technical adjustment to moves forestry riparian easement projects from the operating budget to the capital budget. (Salmon Recovery Account-State) (One-Time)

**2. Fire Suppression**

Washington experienced a late wildfire season with multiple large fires burning into October and November 2022. Additional funding is provided for the costs of incurred and anticipated emergency wildlife response activities that exceed the Department of Natural Resources' appropriation in fiscal year 2023. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Department of Agriculture**  
(Dollars in Thousands)

	NGF-O	Total
<b>2021-23 Adjusted Appropriations</b>	<b>72,328</b>	<b>427,474</b>
<b>2021-23 Maintenance Level</b>	<b>72,328</b>	<b>427,474</b>
Difference from 2021-23 Original	30,650	108,601
% Change from 2021-23 Original	73.5%	34.1%
<b>Policy Other Changes:</b>		
1. Invasive Moth Survey & Eradication	120	510
2. Japanese Beetle Eradication	3,183	3,183
3. Federal Authority Adjustment	0	5,000
<b>Policy -- Other Total</b>	<b>3,303</b>	<b>8,693</b>
<b>Total Policy Changes</b>	<b>3,303</b>	<b>8,693</b>
<b>2021-23 Policy Level</b>	<b>75,631</b>	<b>436,167</b>
Difference from 2021-23 Original	33,953	117,294
% Change from 2021-23 Original	81.5%	36.8%
<b>Approps in Other Legislation Proposed Changes:</b>		
4. Hunger Relief	20,000	20,000
<b>Total Approps in Other Legislation Proposed</b>	<b>20,000</b>	<b>20,000</b>
<b>Grand Total</b>	<b>95,631</b>	<b>456,167</b>

**Comments:**

**1. Invasive Moth Survey & Eradication**

One-time funding is provided for the Department of Agriculture to conduct spongy moth eradication, trapping and control at locations identified in the 2022 trapping season for the spring and early summer of 2023. (General Fund-State; General Fund-Federal) (One-Time)

**2. Japanese Beetle Eradication**

One-time funding is provided for continued eradication efforts of the Japanese beetles (*Popillia japonica* Newman), a federally regulated and destructive pest. (General Fund-State) (One-Time)

**3. Federal Authority Adjustment**

Expenditure authority for federal funds is increased for new grants pertaining to specialty crops and food service programs. (General Fund-Federal) (Ongoing)

**4. Hunger Relief**

One-time funding is provided for hunger relief as specified in Substitute House Bill 1784 (Hunger relief). (General Fund-State) (One-Time)



**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Washington State Patrol**  
(Dollars in Thousands)

	NGF-O	Total
<b>2021-23 Adjusted Appropriations</b>	<b>133,169</b>	<b>233,790</b>
<b>2021-23 Maintenance Level</b>	<b>134,213</b>	<b>234,287</b>
Difference from 2021-23 Original	13,649	19,509
% Change from 2021-23 Original	11.3%	9.1%
<b>Policy Other Changes:</b>		
1. Accounts Receivable System Replace	1,822	1,822
2. Fire Mobilization Costs	0	10,760
<b>Policy -- Other Total</b>	<b>1,822</b>	<b>12,582</b>
<b>Total Policy Changes</b>	<b>1,822</b>	<b>12,582</b>
<b>2021-23 Policy Level</b>	<b>136,035</b>	<b>246,869</b>
Difference from 2021-23 Original	15,471	32,091
% Change from 2021-23 Original	12.8%	14.9%

**Comments:**

**1. Accounts Receivable System Replace**

Funding is provided to replace the accounts receivable system. (General Fund-State) (One-Time)

**2. Fire Mobilization Costs**

Funding is provided to reimburse local jurisdictions, other state and federal agencies, businesses, and volunteer firefighters for combating wildfires. (Disaster Response Account-State) (One-Time)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Public Schools**  
**OSPI & Statewide Programs**  
(Dollars in Thousands)

	NGF-O	Total
<b>2021-23 Adjusted Appropriations</b>	<b>89,318</b>	<b>219,257</b>
<b>2021-23 Maintenance Level</b>	<b>89,318</b>	<b>219,257</b>
Difference from 2021-23 Original	23,235	26,235
% Change from 2021-23 Original	35.2%	13.6%
<b>Policy Other Changes:</b>		
1. Apportionment Feasibility Study	72	72
<b>Policy -- Other Total</b>	<b>72</b>	<b>72</b>
<b>Total Policy Changes</b>	<b>72</b>	<b>72</b>
<b>2021-23 Policy Level</b>	<b>89,390</b>	<b>219,329</b>
Difference from 2021-23 Original	23,307	26,307
% Change from 2021-23 Original	35.3%	13.6%

**Comments:**

**1. Apportionment Feasibility Study**

Funding is provided to expand the scope of the feasibility study to assess the modernization of the school apportionment system. (General Fund-State) (One-Time)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Public Schools**  
**General Apportionment**  
(Dollars in Thousands)

	NGF-O	Total
<b>2021-23 Adjusted Appropriations</b>	<b>20,065,322</b>	<b>20,346,401</b>
<b>2021-23 Maintenance Level</b>	<b>20,061,331</b>	<b>20,319,583</b>
Difference from 2021-23 Original	-740,131	-481,879
% Change from 2021-23 Original	-3.6%	-2.3%
<b>2021-23 Policy Level</b>	<b>20,061,331</b>	<b>20,319,583</b>
Difference from 2021-23 Original	-740,131	-481,879
% Change from 2021-23 Original	-3.6%	-2.3%

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Public Schools**  
**Pupil Transportation**  
(Dollars in Thousands)

	NGF-O	Total
<b>2021-23 Adjusted Appropriations</b>	<b>1,277,635</b>	<b>1,277,635</b>
<b>2021-23 Maintenance Level</b>	<b>1,334,587</b>	<b>1,334,587</b>
Difference from 2021-23 Original	68,956	68,956
% Change from 2021-23 Original	5.4%	5.4%
<b>2021-23 Policy Level</b>	<b>1,334,587</b>	<b>1,334,587</b>
Difference from 2021-23 Original	68,956	68,956
% Change from 2021-23 Original	5.4%	5.4%

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Public Schools**  
**School Food Services**  
(Dollars in Thousands)

	NGF-O	Total
<b>2021-23 Adjusted Appropriations</b>	<b>45,001</b>	<b>763,259</b>
<b>2021-23 Maintenance Level</b>	<b>45,001</b>	<b>969,865</b>
Difference from 2021-23 Original	21,667	250,141
% Change from 2021-23 Original	92.9%	34.8%
<b>Policy Other Changes:</b>		
1. CEP Expansion	26,500	26,500
2. Supply Chain Food Assistance	0	8,850
<b>Policy -- Other Total</b>	<b>26,500</b>	<b>35,350</b>
<b>Total Policy Changes</b>	<b>26,500</b>	<b>35,350</b>
<b>2021-23 Policy Level</b>	<b>71,501</b>	<b>1,005,215</b>
Difference from 2021-23 Original	48,167	285,491
% Change from 2021-23 Original	206.4%	39.7%

**Comments:**

**1. CEP Expansion**

Funding is provided to reimburse additional school districts required to participate in the federal Community Eligibility Provision (CEP) pursuant to Chapter 7, Laws of 2022 (SHB 1878). The funding will support schools not eligible for the full federal reimbursement rate. (General Fund-State) (Custom)

**2. Supply Chain Food Assistance**

Federal funding is provided by the U.S. Department of Agriculture Commodity Credit Corporation for Supply Chain Assistance Funds. (General Fund-Federal) (One-Time)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Public Schools**  
**Special Education**  
(Dollars in Thousands)

	NGF-O	Total
<b>2021-23 Adjusted Appropriations</b>	<b>2,979,124</b>	<b>3,557,353</b>
<b>2021-23 Maintenance Level</b>	<b>3,007,016</b>	<b>3,585,245</b>
Difference from 2021-23 Original	-39,900	-39,900
% Change from 2021-23 Original	-1.3%	-1.1%
<b>2021-23 Policy Level</b>	<b>3,007,016</b>	<b>3,585,245</b>
Difference from 2021-23 Original	-39,900	-39,900
% Change from 2021-23 Original	-1.3%	-1.1%

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Public Schools**  
**Educational Service Districts**  
(Dollars in Thousands)

	NGF-O	Total
<b>2021-23 Adjusted Appropriations</b>	<b>59,522</b>	<b>59,522</b>
<b>2021-23 Maintenance Level</b>	<b>59,314</b>	<b>59,314</b>
Difference from 2021-23 Original	2,042	2,042
% Change from 2021-23 Original	3.6%	3.6%
<b>2021-23 Policy Level</b>	<b>59,314</b>	<b>59,314</b>
Difference from 2021-23 Original	2,042	2,042
% Change from 2021-23 Original	3.6%	3.6%

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Public Schools**  
**Levy Equalization**  
(Dollars in Thousands)

	NGF-O	Total
<b>2021-23 Adjusted Appropriations</b>	<b>523,528</b>	<b>587,437</b>
<b>2021-23 Maintenance Level</b>	<b>505,155</b>	<b>569,064</b>
Difference from 2021-23 Original	-14,020	49,889
% Change from 2021-23 Original	-2.7%	9.6%
<b>2021-23 Policy Level</b>	<b>505,155</b>	<b>569,064</b>
Difference from 2021-23 Original	-14,020	49,889
% Change from 2021-23 Original	-2.7%	9.6%



**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Public Schools**  
**Institutional Education**  
(Dollars in Thousands)

	NGF-O	Total
<b>2021-23 Adjusted Appropriations</b>	<b>27,968</b>	<b>27,968</b>
<b>2021-23 Maintenance Level</b>	<b>28,861</b>	<b>28,861</b>
Difference from 2021-23 Original	-8,399	-8,399
% Change from 2021-23 Original	-22.5%	-22.5%
<b>2021-23 Policy Level</b>	<b>28,861</b>	<b>28,861</b>
Difference from 2021-23 Original	-8,399	-8,399
% Change from 2021-23 Original	-22.5%	-22.5%

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Public Schools**  
**Education of Highly Capable Students**  
(Dollars in Thousands)

	NGF-O	Total
<b>2021-23 Adjusted Appropriations</b>	<b>64,102</b>	<b>64,102</b>
<b>2021-23 Maintenance Level</b>	<b>64,079</b>	<b>64,079</b>
Difference from 2021-23 Original	-2,894	-2,894
% Change from 2021-23 Original	-4.3%	-4.3%
<b>2021-23 Policy Level</b>	<b>64,079</b>	<b>64,079</b>
Difference from 2021-23 Original	-2,894	-2,894
% Change from 2021-23 Original	-4.3%	-4.3%

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Public Schools**  
**Education Reform**  
(Dollars in Thousands)

	NGF-O	Total
<b>2021-23 Adjusted Appropriations</b>	<b>274,244</b>	<b>372,377</b>
<b>2021-23 Maintenance Level</b>	<b>269,767</b>	<b>367,900</b>
Difference from 2021-23 Original	-10,765	-10,680
% Change from 2021-23 Original	-3.8%	-2.8%
<b>2021-23 Policy Level</b>	<b>269,767</b>	<b>367,900</b>
Difference from 2021-23 Original	-10,765	-10,680
% Change from 2021-23 Original	-3.8%	-2.8%

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Public Schools**  
**Grants and Pass-Through Funding**  
(Dollars in Thousands)

	NGF-O	Total
<b>2021-23 Adjusted Appropriations</b>	<b>158,748</b>	<b>2,999,270</b>
<b>2021-23 Maintenance Level</b>	<b>158,748</b>	<b>2,999,270</b>
Difference from 2021-23 Original	25,738	25,879
% Change from 2021-23 Original	19.4%	0.9%
<b>Policy Other Changes:</b>		
1. Non-Public Schools Reappropriation	0	-41,848
<b>Policy -- Other Total</b>	<b>0</b>	<b>-41,848</b>
<b>Total Policy Changes</b>	<b>0</b>	<b>-41,848</b>
<b>2021-23 Policy Level</b>	<b>158,748</b>	<b>2,957,422</b>
Difference from 2021-23 Original	25,738	-15,969
% Change from 2021-23 Original	19.4%	-0.5%

**Comments:**

**1. Non-Public Schools Reappropriation**

Federal funding is reverted for allocations from the American Rescue Plan Act to provide emergency assistance to non-public schools. (General Fund-CRRSA) (One-Time)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Public Schools**  
**Transitional Bilingual Instruction**  
(Dollars in Thousands)

	NGF-O	Total
<b>2021-23 Adjusted Appropriations</b>	<b>435,076</b>	<b>537,318</b>
<b>2021-23 Maintenance Level</b>	<b>444,406</b>	<b>546,648</b>
Difference from 2021-23 Original	-17,642	-17,642
% Change from 2021-23 Original	-3.8%	-3.1%
<b>Policy Other Changes:</b>		
1. Federal Authority	0	10,823
<b>Policy -- Other Total</b>	<b>0</b>	<b>10,823</b>
<b>Total Policy Changes</b>	<b>0</b>	<b>10,823</b>
<b>2021-23 Policy Level</b>	<b>444,406</b>	<b>557,471</b>
Difference from 2021-23 Original	-17,642	-6,819
% Change from 2021-23 Original	-3.8%	-1.2%

**Comments:**

**1. Federal Authority**

Federal funding authority is increased to access available federal funds for migrant education program grants. (General Fund-Federal) (One-Time)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Public Schools**  
**Learning Assistance Program (LAP)**  
(Dollars in Thousands)

	NGF-O	Total
<b>2021-23 Adjusted Appropriations</b>	<b>897,360</b>	<b>1,457,223</b>
<b>2021-23 Maintenance Level</b>	<b>874,008</b>	<b>1,416,689</b>
Difference from 2021-23 Original	-28,243	-19,043
% Change from 2021-23 Original	-3.1%	-1.3%
<b>2021-23 Policy Level</b>	<b>874,008</b>	<b>1,416,689</b>
Difference from 2021-23 Original	-28,243	-19,043
% Change from 2021-23 Original	-3.1%	-1.3%

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Public Schools**  
**Charter Schools Apportionment**  
(Dollars in Thousands)

	NGF-O	Total
<b>2021-23 Adjusted Appropriations</b>	<b>145,786</b>	<b>147,453</b>
<b>2021-23 Maintenance Level</b>	<b>135,998</b>	<b>137,665</b>
Difference from 2021-23 Original	-4,840	-3,173
% Change from 2021-23 Original	-3.4%	-2.3%
<b>2021-23 Policy Level</b>	<b>135,998</b>	<b>137,665</b>
Difference from 2021-23 Original	-4,840	-3,173
% Change from 2021-23 Original	-3.4%	-2.3%

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Public Schools**  
**Compensation Adjustments**  
(Dollars in Thousands)

	NGF-O	Total
<b>2021-23 Adjusted Appropriations</b>	<b>677,891</b>	<b>679,611</b>
<b>2021-23 Maintenance Level</b>	<b>669,385</b>	<b>671,105</b>
Difference from 2021-23 Original	256,362	258,082
% Change from 2021-23 Original	62.1%	62.5%
<b>2021-23 Policy Level</b>	<b>669,385</b>	<b>671,105</b>
Difference from 2021-23 Original	256,362	258,082
% Change from 2021-23 Original	62.1%	62.5%



**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Student Achievement Council**  
(Dollars in Thousands)

	NGF-O	Total
<b>2021-23 Adjusted Appropriations</b>	<b>1,083,274</b>	<b>1,294,145</b>
<b>2021-23 Maintenance Level</b>	<b>1,062,464</b>	<b>1,273,335</b>
Difference from 2021-23 Original	-48,138	108,068
% Change from 2021-23 Original	-4.3%	9.3%
<b>Policy Other Changes:</b>		
1. Skills-Driven States Demo Grant	0	150
2. Washington Student Loan Program	0	-150,000
<b>Policy -- Other Total</b>	<b>0</b>	<b>-149,850</b>
<b>Total Policy Changes</b>	<b>0</b>	<b>-149,850</b>
<b>2021-23 Policy Level</b>	<b>1,062,464</b>	<b>1,123,485</b>
Difference from 2021-23 Original	-48,138	-41,782
% Change from 2021-23 Original	-4.3%	-3.6%

**Comments:**

**1. Skills-Driven States Demo Grant**

Expenditure authority is provided for the Skills-Driven States Demonstration Project Grant awarded by the National Governor's Association. (General Fund-Local) (One-Time)

**2. Washington Student Loan Program**

One-time funding provided in the 2022 supplemental operating budget for FY 2023 to implement Chapter 206, Laws of 2022 (E2SHB 1736) is removed. (Washington Student Loan Account-Non-Appr) (One-Time)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**University of Washington**  
(Dollars in Thousands)

	NGF-O	Total
<b>2021-23 Adjusted Appropriations</b>	<b>904,779</b>	<b>8,347,737</b>
<b>2021-23 Maintenance Level</b>	<b>907,136</b>	<b>8,350,094</b>
Difference from 2021-23 Original	23,165	108,004
% Change from 2021-23 Original	2.6%	1.3%
<b>Policy Other Changes:</b>		
1. UW Hospital Support	18,000	100,000
<b>Policy -- Other Total</b>	<b>18,000</b>	<b>100,000</b>
<b>Total Policy Changes</b>	<b>18,000</b>	<b>100,000</b>
<b>2021-23 Policy Level</b>	<b>925,136</b>	<b>8,450,094</b>
Difference from 2021-23 Original	41,165	208,004
% Change from 2021-23 Original	4.7%	2.5%

**Comments:**

**1. UW Hospital Support**

One-time funding is provided for continued support of operations and teaching activities at the University of Washington (UW) Medical Center and Harborview Medical Center. (General Fund-State; Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Washington State University**  
(Dollars in Thousands)

	NGF-O	Total
<b>2021-23 Adjusted Appropriations</b>	<b>576,717</b>	<b>1,876,805</b>
<b>2021-23 Maintenance Level</b>	<b>578,393</b>	<b>1,878,481</b>
Difference from 2021-23 Original	17,216	26,491
% Change from 2021-23 Original	3.1%	1.4%
<b>2021-23 Policy Level</b>	<b>578,393</b>	<b>1,878,481</b>
Difference from 2021-23 Original	17,216	26,491
% Change from 2021-23 Original	3.1%	1.4%

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Eastern Washington University**  
(Dollars in Thousands)

	NGF-O	Total
<b>2021-23 Adjusted Appropriations</b>	<b>151,874</b>	<b>366,881</b>
<b>2021-23 Maintenance Level</b>	<b>152,476</b>	<b>367,483</b>
Difference from 2021-23 Original	13,292	15,052
% Change from 2021-23 Original	9.5%	4.3%
<b>2021-23 Policy Level</b>	<b>152,476</b>	<b>367,483</b>
Difference from 2021-23 Original	13,292	15,052
% Change from 2021-23 Original	9.5%	4.3%

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Central Washington University**  
(Dollars in Thousands)

	NGF-O	Total
<b>2021-23 Adjusted Appropriations</b>	<b>148,424</b>	<b>442,085</b>
<b>2021-23 Maintenance Level</b>	<b>149,190</b>	<b>442,851</b>
Difference from 2021-23 Original	5,045	6,555
% Change from 2021-23 Original	3.5%	1.5%
<b>2021-23 Policy Level</b>	<b>149,190</b>	<b>442,851</b>
Difference from 2021-23 Original	5,045	6,555
% Change from 2021-23 Original	3.5%	1.5%

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**The Evergreen State College**  
(Dollars in Thousands)

	NGF-O	Total
<b>2021-23 Adjusted Appropriations</b>	<b>77,090</b>	<b>176,127</b>
<b>2021-23 Maintenance Level</b>	<b>77,203</b>	<b>176,240</b>
Difference from 2021-23 Original	3,329	3,820
% Change from 2021-23 Original	4.5%	2.2%
<b>Policy Other Changes:</b>		
1. Foster Care and Adoption	-74	-74
<b>Policy -- Other Total</b>	<b>-74</b>	<b>-74</b>
<b>Total Policy Changes</b>	<b>-74</b>	<b>-74</b>
<b>2021-23 Policy Level</b>	<b>77,129</b>	<b>176,166</b>
Difference from 2021-23 Original	3,255	3,746
% Change from 2021-23 Original	4.4%	2.2%

**Comments:**

**1. Foster Care and Adoption**

Funding is removed for the Washington State Institute for Public Policy (WSIPP) to complete an evaluation on the impact of short-term support services on the retention of foster homes and the number of placements a foster child receives while in out-of-home care, as well as the return on investment to the state, as required by the provisions of Chapter 20, Laws of 2017, 3rd sp.s, Partial Veto (2ESSB 5890). Senate Bill 5419 (Outcome evaluation) removes the WSIPP study from statute. (General Fund-State) (One-Time)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Western Washington University**  
(Dollars in Thousands)

	NGF-O	Total
<b>2021-23 Adjusted Appropriations</b>	<b>198,289</b>	<b>456,561</b>
<b>2021-23 Maintenance Level</b>	<b>199,225</b>	<b>457,497</b>
Difference from 2021-23 Original	9,232	12,735
% Change from 2021-23 Original	4.9%	2.9%
<b>2021-23 Policy Level</b>	<b>199,225</b>	<b>457,497</b>
Difference from 2021-23 Original	9,232	12,735
% Change from 2021-23 Original	4.9%	2.9%

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Community & Technical College System**  
(Dollars in Thousands)

	NGF-O	Total
<b>2021-23 Adjusted Appropriations</b>	<b>1,974,494</b>	<b>3,959,099</b>
<b>2021-23 Maintenance Level</b>	<b>1,975,909</b>	<b>3,960,514</b>
Difference from 2021-23 Original	86,233	105,026
% Change from 2021-23 Original	4.6%	2.7%
<b>2021-23 Policy Level</b>	<b>1,975,909</b>	<b>3,960,514</b>
Difference from 2021-23 Original	86,233	105,026
% Change from 2021-23 Original	4.6%	2.7%



**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**State School for the Blind**  
(Dollars in Thousands)

	NGF-O	Total
<b>2021-23 Adjusted Appropriations</b>	<b>19,217</b>	<b>25,543</b>
<b>2021-23 Maintenance Level</b>	<b>19,408</b>	<b>25,734</b>
Difference from 2021-23 Original	827	922
% Change from 2021-23 Original	4.5%	3.7%
<b>2021-23 Policy Level</b>	<b>19,408</b>	<b>25,734</b>
Difference from 2021-23 Original	827	922
% Change from 2021-23 Original	4.5%	3.7%

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Washington Center for Deaf & Hard of Hearing Youth**  
(Dollars in Thousands)

	NGF-O	Total
<b>2021-23 Adjusted Appropriations</b>	<b>31,212</b>	<b>31,608</b>
<b>2021-23 Maintenance Level</b>	<b>31,512</b>	<b>31,908</b>
Difference from 2021-23 Original	1,771	1,771
% Change from 2021-23 Original	6.0%	5.9%
<b>2021-23 Policy Level</b>	<b>31,512</b>	<b>31,908</b>
Difference from 2021-23 Original	1,771	1,771
% Change from 2021-23 Original	6.0%	5.9%

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Washington State Historical Society**  
(Dollars in Thousands)

	NGF-O	Total
<b>2021-23 Adjusted Appropriations</b>	<b>9,148</b>	<b>11,727</b>
<b>2021-23 Maintenance Level</b>	<b>9,148</b>	<b>11,727</b>
Difference from 2021-23 Original	1,089	1,089
% Change from 2021-23 Original	13.5%	10.2%
<b>Policy Other Changes:</b>		
1. Research Facility Security Staff	79	79
<b>Policy -- Other Total</b>	<b>79</b>	<b>79</b>
<b>Total Policy Changes</b>	<b>79</b>	<b>79</b>
<b>2021-23 Policy Level</b>	<b>9,227</b>	<b>11,806</b>
Difference from 2021-23 Original	1,168	1,168
% Change from 2021-23 Original	14.5%	11.0%

**Comments:**

**1. Research Facility Security Staff**

Funding is provided for a security guard at the research facility to ensure the protection of staff and public property. (General Fund-State) (One-Time)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Eastern Washington State Historical Society**  
(Dollars in Thousands)

	NGF-O	Total
<b>2021-23 Adjusted Appropriations</b>	<b>7,576</b>	<b>9,600</b>
<b>2021-23 Maintenance Level</b>	<b>7,576</b>	<b>9,600</b>
Difference from 2021-23 Original	883	234
% Change from 2021-23 Original	13.2%	2.5%
<b>Policy Other Changes:</b>		
1. Federal Grant Authority	0	250
<b>Policy -- Other Total</b>	<b>0</b>	<b>250</b>
<b>Total Policy Changes</b>	<b>0</b>	<b>250</b>
<b>2021-23 Policy Level</b>	<b>7,576</b>	<b>9,850</b>
Difference from 2021-23 Original	883	484
% Change from 2021-23 Original	13.2%	5.2%

**Comments:**

**1. Federal Grant Authority**

Federal spending authority is provided for Eastern Washington State Historical Society for the Institution of Museum and Library Services Grant which supports the implementation of the new collection management system. (General Fund-Federal) (One-Time)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Bond Retirement and Interest**  
(Dollars in Thousands)

	NGF-O	Total
<b>2021-23 Adjusted Appropriations</b>	<b>2,610,318</b>	<b>2,693,152</b>
<b>2021-23 Maintenance Level</b>	<b>2,612,316</b>	<b>2,688,183</b>
Difference from 2021-23 Original	-38,062	-36,246
% Change from 2021-23 Original	-1.4%	-1.3%
<b>2021-23 Policy Level</b>	<b>2,612,316</b>	<b>2,688,183</b>
Difference from 2021-23 Original	-38,062	-36,246
% Change from 2021-23 Original	-1.4%	-1.3%

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Special Appropriations to the Governor**  
(Dollars in Thousands)

	NGF-O	Total
<b>2021-23 Adjusted Appropriations</b>	<b>5,451,023</b>	<b>6,926,736</b>
<b>2021-23 Maintenance Level</b>	<b>5,451,023</b>	<b>6,926,736</b>
Difference from 2021-23 Original	4,077,131	3,651,776
% Change from 2021-23 Original	296.8%	111.5%
<b>Policy Other Changes:</b>		
1. Governor's Emergency Fund	500	500
2. Federal Funding Reallocation	500	500
3. Office Space Use Reductions	-3,031	-3,031
4. Paid Family Med Leave Ins Acct	-125,000	-125,000
5. Salmon Recovery Account	25,000	25,000
<b>Policy -- Other Total</b>	<b>-102,031</b>	<b>-102,031</b>
<b>Total Policy Changes</b>	<b>-102,031</b>	<b>-102,031</b>
<b>2021-23 Policy Level</b>	<b>5,348,992</b>	<b>6,824,705</b>
Difference from 2021-23 Original	3,975,100	3,549,745
% Change from 2021-23 Original	289.3%	108.4%
<b>Approps in Other Legislation Proposed Changes:</b>		
6. Teacher Retirement System Plan	-550,000	-550,000
<b>Total Approps in Other Legislation Proposed</b>	<b>-550,000</b>	<b>-550,000</b>
<b>Grand Total</b>	<b>4,798,992</b>	<b>6,274,705</b>

**Comments:**

**1. Governor's Emergency Fund**

One-time funding is provided for the Governor's Emergency Fund, which may be used for the work of any agency. (General Fund-State) (One-Time)

**2. Federal Funding Reallocation**

Federal funding authority is provided for agency COVID-19 response expenditures. (General Fund-State) (One-Time)

**3. Office Space Use Reductions**

Funding is reduced for downsizing of leased facility space. The Office of Financial Management shall allocate reductions based on the OFM June 2022 opportunities for downsizing space in state leased facilities report. (General Fund-State) (One-Time)

**4. Paid Family Med Leave Ins Acct**

Funding appropriated for expenditure into the Family and Medical Leave Insurance Account is adjusted. (General Fund-State) (One-Time)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Special Appropriations to the Governor**  
(Dollars in Thousands)

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**5. Salmon Recovery Account**

Funding is provided for expenditure into the Salmon Recovery Account. (General Fund-State) (One-Time)

**6. Teacher Retirement System Plan**

The \$800 million one-time expenditure into the Teachers Retirement System Plan 1 fund is reduced to \$250 million. (General Fund-State) (One-Time)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental**  
**PSSB 5187 Senate Chair**  
**Sundry Claims**  
(Dollars in Thousands)

	<b>NGF-O</b>	<b>Total</b>
<b>2021-23 Adjusted Appropriations</b>	<b>135</b>	<b>135</b>
<b>2021-23 Maintenance Level</b>	<b>135</b>	<b>135</b>
Difference from 2021-23 Original	135	135
% Change from 2021-23 Original		
<b>Policy Other Changes:</b>		
1. Self Defense Reimbursement	272	272
<b>Policy -- Other Total</b>	<b>272</b>	<b>272</b>
<b>Total Policy Changes</b>	<b>272</b>	<b>272</b>
<b>2021-23 Policy Level</b>	<b>407</b>	<b>407</b>
Difference from 2021-23 Original	407	407
% Change from 2021-23 Original		

**Comments:**

**1. Self Defense Reimbursement**

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