



SSB 5187

Statewide Summary & Agency Detail

2023 Supplemental Operating Budget

March 27, 2023

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
SSB 5187 as Passed W&M**

(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
Legislative	230,715	110	0	230,825	110	252,765	110	0	252,875	110
Judicial	483,301	160	1,447	484,908	1,607	675,411	160	8,147	683,718	8,307
Governmental Operations	1,620,851	-3,571	-787	1,616,493	-4,358	9,503,153	-4,327	534,668	10,033,494	530,341
Other Human Services	11,759,907	415,030	-284,384	11,890,553	130,646	38,875,306	1,853,210	74,402	40,802,918	1,927,612
Dept of Social & Health Services	7,645,314	-6,904	-348,462	7,289,948	-355,366	17,971,361	-141,364	41,298	17,871,295	-100,066
Natural Resources	907,453	2,101	74,224	983,778	76,325	3,096,993	3,767	36,387	3,137,147	40,154
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	-99,924	16,806,571	-112,869
Other Education	82,788	491	79	83,358	570	156,092	491	329	156,912	820
Special Appropriations	8,287,576	1,998	-101,759	8,187,815	-99,761	9,898,340	-4,969	-101,759	9,791,612	-106,728
Total Budget Bill	64,040,066	423,863	-613,322	63,850,607	-189,459	130,797,621	1,887,576	510,527	133,195,724	2,398,103
Appropriations in Other Legislation	84,567	0	-522,000	-437,433	-522,000	115,991	0	-522,000	-406,009	-522,000
Statewide Total	64,124,633	423,863	-1,135,322	63,413,174	-711,459	130,913,612	1,887,576	-11,473	132,789,715	1,876,103

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

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Legislative											
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
Total Legislative		230,715	110	0	230,825	110	252,765	110	0	252,875	110
Judicial											
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	205,322	0	55	205,377	55	390,910	0	6,755	397,665	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
Total Judicial		483,301	160	1,447	484,908	1,607	675,411	160	8,147	683,718	8,307

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Total Legislative/Judicial	714,016	270	1,447	715,733	1,717	928,176	270	8,147	936,593	8,417

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Governmental Operations											
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	745,516	0	0	745,516	0	3,752,674	0	-45,650	3,707,024	-45,650
104	Economic & Revenue Forecast Council	1,909	47	20	1,976	67	1,959	47	20	2,026	67
105	Office of Financial Management	38,222	0	0	38,222	0	325,080	0	475	325,555	475
110	Office of Administrative Hearings	0	0	0	0	0	73,453	0	0	73,453	0

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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
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

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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
	Total Governmental Operations	1,620,851	-3,571	-787	1,616,493	-4,358	9,503,153	-4,327	534,668	10,033,494	530,341

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Other Human Services											
107-CBH	HCA-Community Behavioral Health	1,601,214	29,849	-52,621	1,578,442	-22,772	4,730,299	204,738	6,965	4,942,002	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	20,774,005	1,736,042	4,455	22,514,502	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	89,414	0	2,411	91,825	2,411	112,445	0	2,914	115,359	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	15,493	260,523	15,493	3,009,345	0	49,783	3,059,128	49,783
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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540	Employment Security Department	26,087	0	0	26,087	0	1,688,444	-60,010	-12,513	1,615,921	-72,523
	Total Other Human Services	11,759,907	415,030	-284,384	11,890,553	130,646	38,875,306	1,853,210	74,402	40,802,918	1,927,612

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<i>Dept of Social & Health Services</i>											
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	-194,386	3,108,575	-285,162	8,587,655	-198,020	27,014	8,416,649	-171,006
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
Total Dept of Social & Health Services		7,645,314	-6,904	-348,462	7,289,948	-355,366	17,971,361	-141,364	41,298	17,871,295	-100,066
Total Human Services		19,405,221	408,126	-632,846	19,180,501	-224,720	56,846,667	1,711,846	115,700	58,674,213	1,827,546

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Natural Resources											
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	3,303	75,631	3,303	427,474	0	8,693	436,167	8,693
Total Natural Resources		907,453	2,101	74,224	983,778	76,325	3,096,993	3,767	36,387	3,137,147	40,154

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Transportation											
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
Total Transportation		139,541	1,044	1,822	142,407	2,866	291,832	497	12,582	304,911	13,079

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Public Schools											
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
714	Compensation Adjustments	677,891	-8,506	0	669,385	-8,506	679,611	-8,506	0	671,105	-8,506

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	Funds Subject to Outlook					Total Budgeted				
	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
Total 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

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

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
SSB 5187 as Passed W&M**

(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
Higher Education											
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	50,000	8,400,094	52,357
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
	Total Higher Education	5,114,941	-12,945	17,926	5,119,922	4,981	16,919,440	-12,945	-99,924	16,806,571	-112,869
Other Education											
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
	Total Other Education	82,788	491	79	83,358	570	156,092	491	329	156,912	820

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
SSB 5187 as Passed W&M**

(Dollars in Thousands)

	Funds Subject to Outlook					Total Budgeted				
	Previously Enacted	** 2023 Supplemental Proposed Budget **			Difference	Previously Enacted	** 2023 Supplemental Proposed Budget **			Difference
	2021-23 + 2022 Supp	Maint Changes	Policy Changes	Proposed Budget	From Enacted	2021-23 + 2022 Supp	Maint Changes	Policy Changes	Proposed Budget	From Enacted
Total Education	32,965,408	13,895	44,577	33,023,880	58,472	50,232,460	180,492	-95,198	50,317,754	85,294

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

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
SSB 5187 as Passed W&M**

(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
Special Appropriations											
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	-102,031	5,348,992	-102,031	6,926,736	0	-102,031	6,824,705	-102,031
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
Total Special Appropriations		8,287,576	1,998	-101,759	8,187,815	-99,761	9,898,340	-4,969	-101,759	9,791,612	-106,728

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

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SSB 5187 as Passed W&M
Redistricting Commission
(Dollars in Thousands)

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

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SSB 5187 as Passed W&M
Court of Appeals
(Dollars in Thousands)

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

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SSB 5187 as Passed W&M
Administrative Office of the Courts
(Dollars in Thousands)

	NGF-O	Total
2021-23 Adjusted Appropriations	205,322	390,910
2021-23 Maintenance Level	205,322	390,910
Difference from 2021-23 Original	-32,879	82,463
% Change from 2021-23 Original	-13.8%	26.7%
Policy Other Changes:		
1. Lease Adjustments	55	55
2. Judicials Branch IT Infrastructure	0	6,700
Policy -- Other Total	55	6,755
Total Policy Changes	55	6,755
2021-23 Policy Level	205,377	397,665
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
SSB 5187 as Passed W&M
Office of Civil Legal Aid
(Dollars in Thousands)

	NGF-O	Total
2021-23 Adjusted Appropriations	92,711	94,934
2021-23 Maintenance Level	92,711	94,934
Difference from 2021-23 Original	8,746	8,746
% Change from 2021-23 Original	10.4%	10.1%
Policy Other Changes:		
1. Children's Representation Program	649	649
2. Indigent Tenant Right to Counsel	743	743
Policy -- Other Total	1,392	1,392
Total Policy Changes	1,392	1,392
2021-23 Policy Level	94,103	96,326
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
SSB 5187 as Passed W&M
Office of the Governor
(Dollars in Thousands)

	NGF-O	Total
2021-23 Adjusted Appropriations	27,773	32,773
2021-23 Maintenance Level	28,097	33,097
Difference from 2021-23 Original	6,084	6,084
% Change from 2021-23 Original	27.6%	22.5%
Policy Other Changes:		
1. Lived Experience Stipends	300	300
2. Support Costs	710	710
3. Accessibility Services	460	460
4. Salmon Habitat Report	240	240
Policy -- Other Total	1,710	1,710
Total Policy Changes	1,710	1,710
2021-23 Policy Level	29,807	34,807
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
SSB 5187 as Passed W&M
Office of the Secretary of State
(Dollars in Thousands)

	NGF-O	Total
2021-23 Adjusted Appropriations	71,780	149,616
2021-23 Maintenance Level	75,880	154,221
Difference from 2021-23 Original	23,800	31,320
% Change from 2021-23 Original	45.7%	25.5%
Policy Other Changes:		
1. 2022 Voters' Pamphlets	600	600
2. SOS Legal Services	350	350
3. 2022 State Share Election Costs	1,400	1,400
Policy -- Other Total	2,350	2,350
Total Policy Changes	2,350	2,350
2021-23 Policy Level	78,230	156,571
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
SSB 5187 as Passed W&M
Office of the Attorney General
(Dollars in Thousands)

	NGF-O	Total
2021-23 Adjusted Appropriations	49,935	444,646
2021-23 Maintenance Level	52,688	448,215
Difference from 2021-23 Original	11,101	60,946
% Change from 2021-23 Original	26.7%	15.7%
Policy Other Changes:		
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
Policy -- Other Total	-5,189	-4,872
Total Policy Changes	-5,189	-4,872
2021-23 Policy Level	47,499	443,343
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
SSB 5187 as Passed W&M
Department of Commerce
(Dollars in Thousands)

	NGF-O	Total
2021-23 Adjusted Appropriations	745,516	3,752,674
2021-23 Maintenance Level	745,516	3,752,674
Difference from 2021-23 Original	380,522	1,008,141
% Change from 2021-23 Original	104.3%	36.7%
Policy Other Changes:		
1. Federal Funding Adjustment	0	-25,450
2. Federal Fund Adjustment Resiliency	0	-13,200
3. Federal Fund Adjustment SBIF	0	-7,000
Policy -- Other Total	0	-45,650
Total Policy Changes	0	-45,650
2021-23 Policy Level	745,516	3,707,024
Difference from 2021-23 Original	380,522	962,491
% Change from 2021-23 Original	104.3%	35.1%

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)

2. Federal Fund Adjustment Resiliency

Expenditure authority is reduced in FY 2023 and increased in FY 2024 for the small business resiliency network and a credit repair program that is not anticipated to be fully spent in the 2023-23 biennium. (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

3. Federal Fund Adjustment SBIF

Expenditure authority is reduced in FY 2023 and increased in FY 2024 for the small business innovation fund that is not anticipated to be fully spent in the 2023-23 biennium. (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SSB 5187 as Passed W&M
Economic & Revenue Forecast Council
(Dollars in Thousands)

	NGF-O	Total
2021-23 Adjusted Appropriations	1,909	1,959
2021-23 Maintenance Level	1,956	2,006
Difference from 2021-23 Original	89	89
% Change from 2021-23 Original	4.8%	4.6%
Policy Other Changes:		
1. Staff Transition Support	20	20
Policy -- Other Total	20	20
Total Policy Changes	20	20
2021-23 Policy Level	1,976	2,026
Difference from 2021-23 Original	109	109
% Change from 2021-23 Original	5.8%	5.7%

Comments:

1. Staff Transition Support

Funding is provided to cover the payroll costs for the retiring economist to make the necessary improvements for the economic forecasting models. (General Fund-State) (One-Time)

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SSB 5187 as Passed W&M
Office of Financial Management
(Dollars in Thousands)

	NGF-O	Total
2021-23 Adjusted Appropriations	38,222	325,080
2021-23 Maintenance Level	38,222	325,080
Difference from 2021-23 Original	6,281	4,113
% Change from 2021-23 Original	19.7%	1.3%
Policy Other Changes:		
1. 5842 Greenhouse Gas Report	0	83
2. ERDC Gates Foundation Grant	0	392
Policy -- Other Total	0	475
Total Policy Changes	0	475
2021-23 Policy Level	38,222	325,555
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
SSB 5187 as Passed W&M
Department of Retirement Systems
(Dollars in Thousands)

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

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SSB 5187 as Passed W&M
Department of Revenue
(Dollars in Thousands)

	NGF-O	Total
2021-23 Adjusted Appropriations	587,839	639,315
2021-23 Maintenance Level	576,839	628,315
Difference from 2021-23 Original	-2,139	4,475
% Change from 2021-23 Original	-0.4%	0.7%
2021-23 Policy Level	576,839	628,315
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
SSB 5187 as Passed W&M
Board of Tax Appeals
(Dollars in Thousands)

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

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SSB 5187 as Passed W&M
Forensic Investigations Council
(Dollars in Thousands)

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

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SSB 5187 as Passed W&M
Department of Enterprise Services
(Dollars in Thousands)

	NGF-O	Total
2021-23 Adjusted Appropriations	19,532	420,523
2021-23 Maintenance Level	19,682	420,673
Difference from 2021-23 Original	7,873	19,462
% Change from 2021-23 Original	66.7%	4.9%
Policy Other Changes:		
1. Legislative Facilities Approp	614	614
Policy -- Other Total	614	614
Total Policy Changes	614	614
2021-23 Policy Level	20,296	421,287
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
SSB 5187 as Passed W&M
Liquor and Cannabis Board
(Dollars in Thousands)

	NGF-O	Total
2021-23 Adjusted Appropriations	1,684	129,004
2021-23 Maintenance Level	1,684	129,004
Difference from 2021-23 Original	879	18,699
% Change from 2021-23 Original	109.2%	17.0%
Policy Other Changes:		
1. Modernization of Regulatory Systems	0	-7,000
Policy -- Other Total	0	-7,000
Total Policy Changes	0	-7,000
2021-23 Policy Level	1,684	122,004
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
SSB 5187 as Passed W&M
Utilities and Transportation Commission
(Dollars in Thousands)

	NGF-O	Total
2021-23 Adjusted Appropriations	2,017	71,711
2021-23 Maintenance Level	2,017	71,711
Difference from 2021-23 Original	1,567	-4,435
% Change from 2021-23 Original	348.2%	-5.8%
Policy Other Changes:		
1. SSB 5910 Expenditure Authority	-156	-354
Policy -- Other Total	-156	-354
Policy -- Transfer Total	-136	-417
Total Policy Changes	-292	-771
2021-23 Policy Level	1,725	70,940
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
SSB 5187 as Passed W&M
Board for Volunteer Firefighters
(Dollars in Thousands)

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

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SSB 5187 as Passed W&M
Military Department
(Dollars in Thousands)

	NGF-O	Total
2021-23 Adjusted Appropriations	23,713	1,359,065
2021-23 Maintenance Level	23,713	1,359,065
Difference from 2021-23 Original	3,711	198,330
% Change from 2021-23 Original	18.6%	17.1%
Policy Other Changes:		
1. Building Resilient Infrastructure	0	-31,965
2. Disaster Response Account	0	619,757
Policy -- Other Total	0	587,792
Total Policy Changes	0	587,792
2021-23 Policy Level	23,713	1,946,857
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
SSB 5187 as Passed W&M
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

	NGF-O	Total
2021-23 Adjusted Appropriations	1,601,214	4,730,299
2021-23 Maintenance Level	1,631,063	4,935,037
Difference from 2021-23 Original	229,659	790,914
% Change from 2021-23 Original	16.4%	19.1%
Policy Other Changes:		
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
Policy -- Other Total	-52,621	6,965
Total Policy Changes	-52,621	6,965
2021-23 Policy Level	1,578,442	4,942,002
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
SSB 5187 as Passed W&M
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

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
SSB 5187 as Passed W&M
Washington State Health Care Authority
Health Benefit Exchange
(Dollars in Thousands)

	NGF-O	Total
2021-23 Adjusted Appropriations	14,428	205,428
2021-23 Maintenance Level	14,140	204,729
Difference from 2021-23 Original	4,766	-15,372
% Change from 2021-23 Original	50.8%	-7.0%
Policy Other Changes:		
1. 1332 Waiver	-1,000	-1,000
2. Cascade Care	0	-30,000
3. Continuous Coverage	-300	-300
Policy -- Other Total	-1,300	-31,300
Total Policy Changes	-1,300	-31,300
2021-23 Policy Level	12,840	173,429
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
SSB 5187 as Passed W&M
Washington State Health Care Authority
Other
(Dollars in Thousands)

	NGF-O	Total
2021-23 Adjusted Appropriations	4,992,059	20,774,005
2021-23 Maintenance Level	5,407,564	22,510,047
Difference from 2021-23 Original	451,354	2,650,549
% Change from 2021-23 Original	9.1%	13.3%
Policy Other Changes:		
1. COVID FMAP Increase	-271,708	0
2. Pharmacy Point of Sale	445	4,140
3. Language Access Providers Agreement	129	315
Policy -- Other Total	-271,134	4,455
Total Policy Changes	-271,134	4,455
2021-23 Policy Level	5,136,430	22,514,502
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
SSB 5187 as Passed W&M
Washington State Health Care Authority
Employee Benefits
(Dollars in Thousands)

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

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SSB 5187 as Passed W&M
Washington State Health Care Authority
School Employee Benefits Board
(Dollars in Thousands)

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

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SSB 5187 as Passed W&M
Human Rights Commission
(Dollars in Thousands)

	NGF-O	Total
2021-23 Adjusted Appropriations	6,850	9,556
2021-23 Maintenance Level	6,850	9,556
Difference from 2021-23 Original	938	1,072
% Change from 2021-23 Original	15.9%	12.6%
Policy Other Changes:		
1. AGO Legal Services	317	317
Policy -- Other Total	317	317
Total Policy Changes	317	317
2021-23 Policy Level	7,167	9,873
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
SSB 5187 as Passed W&M
WA State Criminal Justice Training Commission
(Dollars in Thousands)

	NGF-O	Total
2021-23 Adjusted Appropriations	89,414	112,445
2021-23 Maintenance Level	89,414	112,445
Difference from 2021-23 Original	20,228	28,435
% Change from 2021-23 Original	29.2%	33.8%
Policy Other Changes:		
1. Officer Certification	65	65
2. Regional Training Academies	2,225	2,728
3. Online Training Platform	121	121
Policy -- Other Total	2,411	2,914
Total Policy Changes	2,411	2,914
2021-23 Policy Level	91,825	115,359
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
SSB 5187 as Passed W&M
Office of Independent Investigations
(Dollars in Thousands)

	NGF-O	Total
2021-23 Adjusted Appropriations	23,945	23,945
2021-23 Maintenance Level	23,945	23,945
Difference from 2021-23 Original	4,225	4,225
% Change from 2021-23 Original	21.4%	21.4%
2021-23 Policy Level	23,945	23,945
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
SSB 5187 as Passed W&M
Department of Labor and Industries
(Dollars in Thousands)

	NGF-O	Total
2021-23 Adjusted Appropriations	39,428	971,473
2021-23 Maintenance Level	39,428	970,168
Difference from 2021-23 Original	10,184	65,238
% Change from 2021-23 Original	34.8%	7.2%
Policy Other Changes:		
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
Policy -- Other Total	-1,054	-3,057
Total Policy Changes	-1,054	-3,057
2021-23 Policy Level	38,374	967,111
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
SSB 5187 as Passed W&M
Department of Labor and Industries
(Dollars in Thousands)

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
SSB 5187 as Passed W&M
Department of Health
(Dollars in Thousands)

	NGF-O	Total
2021-23 Adjusted Appropriations	245,030	3,009,345
2021-23 Maintenance Level	245,030	3,009,345
Difference from 2021-23 Original	48,893	85,102
% Change from 2021-23 Original	24.9%	2.9%
Policy Other Changes:		
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
Policy -- Other Total	15,493	49,783
Total Policy Changes	15,493	49,783
2021-23 Policy Level	260,523	3,059,128
Difference from 2021-23 Original	64,386	134,885
% Change from 2021-23 Original	32.8%	4.6%
Approps in Other Legislation Proposed Changes:		
13. Hunger Relief	2,000	2,000
Total Approps in Other Legislation Proposed	2,000	2,000
Grand Total	262,523	3,061,128

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
SSB 5187 as Passed W&M
Department of Health
(Dollars in Thousands)

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
SSB 5187 as Passed W&M
Department of Health
(Dollars in Thousands)

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
SSB 5187 as Passed W&M
Department of Veterans' Affairs
(Dollars in Thousands)

	NGF-O	Total
2021-23 Adjusted Appropriations	65,942	219,307
2021-23 Maintenance Level	67,682	221,047
Difference from 2021-23 Original	20,239	31,865
% Change from 2021-23 Original	42.7%	16.8%
Policy Other Changes:		
1. Veterans Cemetery Capacity	0	350
2. Veterans Homes Revenue Adjustment	-3,928	-2,687
3. Suicide Prevention Federal Grant	0	563
Policy -- Other Total	-3,928	-1,774
Policy -- Comp Total	133	133
Total Policy Changes	-3,795	-1,641
2021-23 Policy Level	63,887	219,406
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
SSB 5187 as Passed W&M
Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)

	NGF-O	Total
2021-23 Adjusted Appropriations	830,614	1,325,156
2021-23 Maintenance Level	804,902	1,294,365
Difference from 2021-23 Original	12,125	17,435
% Change from 2021-23 Original	1.5%	1.4%
Policy Other Changes:		
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
Policy -- Other Total	-2,962	7,634
Total Policy Changes	-2,962	7,634
2021-23 Policy Level	801,940	1,301,999
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
SSB 5187 as Passed W&M
Department of Children, Youth, and Families
Juvenile Rehabilitation
(Dollars in Thousands)

	NGF-O	Total
2021-23 Adjusted Appropriations	254,887	255,943
2021-23 Maintenance Level	254,527	255,671
Difference from 2021-23 Original	-2,488	-6,791
% Change from 2021-23 Original	-1.0%	-2.6%
Policy Other Changes:		
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
Policy -- Other Total	-2,911	-3,009
Total Policy Changes	-2,911	-3,009
2021-23 Policy Level	251,616	252,662
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
SSB 5187 as Passed W&M
Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)

	NGF-O	Total
2021-23 Adjusted Appropriations	846,480	1,976,794
2021-23 Maintenance Level	833,372	1,964,430
Difference from 2021-23 Original	78,067	87,514
% Change from 2021-23 Original	10.3%	4.7%
Policy Other Changes:		
1. WCCC Maintenance of Effort	11,319	46,319
Policy -- Other Total	11,319	46,319
Total Policy Changes	11,319	46,319
2021-23 Policy Level	844,691	2,010,749
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
SSB 5187 as Passed W&M
Department of Children, Youth, and Families
Program Support
(Dollars in Thousands)

	NGF-O	Total
2021-23 Adjusted Appropriations	400,812	592,974
2021-23 Maintenance Level	403,659	597,106
Difference from 2021-23 Original	60,586	58,472
% Change from 2021-23 Original	17.7%	10.9%
Policy Other Changes:		
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
Policy -- Other Total	20,373	-2,781
Total Policy Changes	20,373	-2,781
2021-23 Policy Level	424,032	594,325
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
SSB 5187 as Passed W&M
Department of Corrections
(Dollars in Thousands)

	NGF-O	Total
2021-23 Adjusted Appropriations	2,312,030	2,613,425
2021-23 Maintenance Level	2,316,587	2,621,350
Difference from 2021-23 Original	-202,143	89,490
% Change from 2021-23 Original	-8.0%	3.5%
Policy Other Changes:		
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
Policy -- Other Total	1,179	10,015
Policy -- Comp Total	301	301
Total Policy Changes	1,480	10,316
2021-23 Policy Level	2,318,067	2,631,666
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
SSB 5187 as Passed W&M
Department of Corrections
(Dollars in Thousands)

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
SSB 5187 as Passed W&M
Employment Security Department
(Dollars in Thousands)

	NGF-O	Total
2021-23 Adjusted Appropriations	26,087	1,688,444
2021-23 Maintenance Level	26,087	1,628,434
Difference from 2021-23 Original	14,096	-151,511
% Change from 2021-23 Original	117.6%	-8.5%
Policy Other Changes:		
1. PFML Program Adjustment	0	-15,618
2. Federal Quest Grant	0	3,105
Policy -- Other Total	0	-12,513
Total Policy Changes	0	-12,513
2021-23 Policy Level	26,087	1,615,921
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
SSB 5187 as Passed W&M
Department of Social and Health Services
Mental Health
(Dollars in Thousands)

	NGF-O	Total
2021-23 Adjusted Appropriations	884,618	1,089,714
2021-23 Maintenance Level	937,339	1,137,744
Difference from 2021-23 Original	53,320	89,288
% Change from 2021-23 Original	6.0%	8.5%
Policy Other Changes:		
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
Policy -- Other Total	11,152	9,381
Total Policy Changes	11,152	9,381
2021-23 Policy Level	948,491	1,147,125
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
SSB 5187 as Passed W&M
Department of Social and Health Services
Mental Health
(Dollars in Thousands)

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
SSB 5187 as Passed W&M
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

	NGF-O	Total
2021-23 Adjusted Appropriations	2,069,285	4,764,876
2021-23 Maintenance Level	2,030,857	4,685,577
Difference from 2021-23 Original	88,386	327,442
% Change from 2021-23 Original	4.6%	7.5%
Policy Other Changes:		
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
Policy -- Other Total	-140,369	-69,593
Total Policy Changes	-140,369	-69,593
2021-23 Policy Level	1,890,488	4,615,984
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
SSB 5187 as Passed W&M
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

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
SSB 5187 as Passed W&M
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

	NGF-O	Total
2021-23 Adjusted Appropriations	3,393,737	8,587,655
2021-23 Maintenance Level	3,302,961	8,389,635
Difference from 2021-23 Original	97,891	479,351
% Change from 2021-23 Original	3.1%	6.1%
Policy Other Changes:		
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
Policy -- Other Total	-194,386	27,014
Total Policy Changes	-194,386	27,014
2021-23 Policy Level	3,108,575	8,416,649
Difference from 2021-23 Original	-96,495	506,365
% Change from 2021-23 Original	-3.0%	6.4%
Approps in Other Legislation Proposed Changes:		
10. Hunger Relief	6,000	6,000
Total Approps in Other Legislation Proposed	6,000	6,000
Grand Total	3,114,575	8,422,649

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
SSB 5187 as Passed W&M
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

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
SSB 5187 as Passed W&M
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

	NGF-O	Total
2021-23 Adjusted Appropriations	905,479	2,917,540
2021-23 Maintenance Level	972,337	2,996,583
Difference from 2021-23 Original	137,440	279,613
% Change from 2021-23 Original	16.5%	10.3%
Policy Other Changes:		
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
Policy -- Other Total	-25,236	73,950
Total Policy Changes	-25,236	73,950
2021-23 Policy Level	947,101	3,070,533
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
SSB 5187 as Passed W&M
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

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
SSB 5187 as Passed W&M
Department of Social and Health Services
Vocational Rehabilitation
(Dollars in Thousands)

	NGF-O	Total
2021-23 Adjusted Appropriations	41,806	151,636
2021-23 Maintenance Level	41,812	151,633
Difference from 2021-23 Original	9,125	9,351
% Change from 2021-23 Original	27.9%	6.6%
Policy Other Changes:		
1. Personal Protective Equipment	-1	-1
Policy -- Other Total	-1	-1
Total Policy Changes	-1	-1
2021-23 Policy Level	41,811	151,632
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
SSB 5187 as Passed W&M
Department of Social and Health Services
Administration and Supporting Services
(Dollars in Thousands)

	NGF-O	Total
2021-23 Adjusted Appropriations	86,797	140,379
2021-23 Maintenance Level	87,574	147,493
Difference from 2021-23 Original	9,158	17,706
% Change from 2021-23 Original	11.7%	13.6%
Policy Other Changes:		
1. Office of Justice and Civil Rights	214	383
2. Personal Protective Equipment	-55	-55
Policy -- Other Total	159	328
Total Policy Changes	159	328
2021-23 Policy Level	87,733	147,821
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
SSB 5187 as Passed W&M
Department of Social and Health Services
Special Commitment Center
(Dollars in Thousands)

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

Comments:

1. King County SCTF COP

Ongoing 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
SSB 5187 as Passed W&M
Department of Social and Health Services
Payments to Other Agencies
(Dollars in Thousands)

	NGF-O	Total
2021-23 Adjusted Appropriations	128,798	184,767
2021-23 Maintenance Level	125,691	181,493
Difference from 2021-23 Original	3,419	5,992
% Change from 2021-23 Original	2.8%	3.4%
2021-23 Policy Level	125,691	181,493
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
SSB 5187 as Passed W&M
Columbia River Gorge Commission
(Dollars in Thousands)

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

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SSB 5187 as Passed W&M
Washington Pollution Liability Insurance Program
(Dollars in Thousands)

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

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SSB 5187 as Passed W&M
Energy Facility Site Evaluation Council
(Dollars in Thousands)

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

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SSB 5187 as Passed W&M
State Parks and Recreation Commission
(Dollars in Thousands)

	NGF-O	Total
2021-23 Adjusted Appropriations	62,808	230,582
2021-23 Maintenance Level	63,410	231,392
Difference from 2021-23 Original	5,315	24,156
% Change from 2021-23 Original	9.1%	11.7%
Policy Other Changes:		
1. Forest Health Treatments	0	1,200
Policy -- Other Total	0	1,200
Total Policy Changes	0	1,200
2021-23 Policy Level	63,410	232,592
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
SSB 5187 as Passed W&M
Recreation and Conservation Office
(Dollars in Thousands)

	NGF-O	Total
2021-23 Adjusted Appropriations	33,448	119,245
2021-23 Maintenance Level	33,448	119,245
Difference from 2021-23 Original	25,674	101,750
% Change from 2021-23 Original	330.3%	581.6%
Policy Other Changes:		
1. Duckabush Transfer	-25,000	-25,000
2. Salmon Projects Large Scale	0	-50,000
3. Watershed Salmon Projects	0	-25,000
Policy -- Other Total	-25,000	-100,000
Total Policy Changes	-25,000	-100,000
2021-23 Policy Level	8,448	19,245
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
SSB 5187 as Passed W&M
Environmental and Land Use Hearings Office
(Dollars in Thousands)

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

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SSB 5187 as Passed W&M
State Conservation Commission
(Dollars in Thousands)

	NGF-O	Total
2021-23 Adjusted Appropriations	30,594	57,750
2021-23 Maintenance Level	30,594	57,750
Difference from 2021-23 Original	8,938	23,952
% Change from 2021-23 Original	41.3%	70.9%
Policy Other Changes:		
1. Conservation Reserve Enhancements	0	-5,000
2. Riparian Restoration Projects	0	-10,000
Policy -- Other Total	0	-15,000
Total Policy Changes	0	-15,000
2021-23 Policy Level	30,594	42,750
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
SSB 5187 as Passed W&M
Department of Fish and Wildlife
(Dollars in Thousands)

	NGF-O	Total
2021-23 Adjusted Appropriations	252,294	616,384
2021-23 Maintenance Level	253,418	617,928
Difference from 2021-23 Original	78,414	98,816
% Change from 2021-23 Original	44.8%	19.0%
Policy Other Changes:		
1. Upper Col R Salmon Reintroduction	0	-3,000
Policy -- Other Total	0	-3,000
Total Policy Changes	0	-3,000
2021-23 Policy Level	253,418	614,928
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
SSB 5187 as Passed W&M
Department of Natural Resources
(Dollars in Thousands)

	NGF-O	Total
2021-23 Adjusted Appropriations	333,917	877,905
2021-23 Maintenance Level	333,917	878,705
Difference from 2021-23 Original	46,203	160,307
% Change from 2021-23 Original	16.1%	22.3%
Policy Other Changes:		
1. Forestry Riparian Easement Program	0	-5,000
2. Fire Suppression	95,785	149,077
Policy -- Other Total	95,785	144,077
Total Policy Changes	95,785	144,077
2021-23 Policy Level	429,702	1,022,782
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
SSB 5187 as Passed W&M
Department of Agriculture
(Dollars in Thousands)

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

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
SSB 5187 as Passed W&M
Washington State Patrol
(Dollars in Thousands)

	NGF-O	Total
2021-23 Adjusted Appropriations	133,169	233,790
2021-23 Maintenance Level	134,213	234,287
Difference from 2021-23 Original	13,649	19,509
% Change from 2021-23 Original	11.3%	9.1%
Policy Other Changes:		
1. Accounts Receivable System Replace	1,822	1,822
2. Fire Mobilization Costs	0	10,760
Policy -- Other Total	1,822	12,582
Total Policy Changes	1,822	12,582
2021-23 Policy Level	136,035	246,869
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
SSB 5187 as Passed W&M
Public Schools
OSPI & Statewide Programs
(Dollars in Thousands)

	NGF-O	Total
2021-23 Adjusted Appropriations	89,318	219,257
2021-23 Maintenance Level	89,318	219,257
Difference from 2021-23 Original	23,235	26,235
% Change from 2021-23 Original	35.2%	13.6%
Policy Other Changes:		
1. Apportionment Feasibility Study	72	72
Policy -- Other Total	72	72
Total Policy Changes	72	72
2021-23 Policy Level	89,390	219,329
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
SSB 5187 as Passed W&M
Public Schools
General Apportionment
(Dollars in Thousands)

	NGF-O	Total
2021-23 Adjusted Appropriations	20,065,322	20,346,401
2021-23 Maintenance Level	20,061,331	20,319,583
Difference from 2021-23 Original	-740,131	-481,879
% Change from 2021-23 Original	-3.6%	-2.3%
2021-23 Policy Level	20,061,331	20,319,583
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
SSB 5187 as Passed W&M
Public Schools
Pupil Transportation
(Dollars in Thousands)

	NGF-O	Total
2021-23 Adjusted Appropriations	1,277,635	1,277,635
2021-23 Maintenance Level	1,334,587	1,334,587
Difference from 2021-23 Original	68,956	68,956
% Change from 2021-23 Original	5.4%	5.4%
2021-23 Policy Level	1,334,587	1,334,587
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
SSB 5187 as Passed W&M
Public Schools
School Food Services
(Dollars in Thousands)

	NGF-O	Total
2021-23 Adjusted Appropriations	45,001	763,259
2021-23 Maintenance Level	45,001	969,865
Difference from 2021-23 Original	21,667	250,141
% Change from 2021-23 Original	92.9%	34.8%
Policy Other Changes:		
1. CEP Expansion	26,500	26,500
2. Supply Chain Food Assistance	0	8,850
Policy -- Other Total	26,500	35,350
Total Policy Changes	26,500	35,350
2021-23 Policy Level	71,501	1,005,215
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
SSB 5187 as Passed W&M
Public Schools
Special Education
(Dollars in Thousands)

	NGF-O	Total
2021-23 Adjusted Appropriations	2,979,124	3,557,353
2021-23 Maintenance Level	3,007,016	3,585,245
Difference from 2021-23 Original	-39,900	-39,900
% Change from 2021-23 Original	-1.3%	-1.1%
2021-23 Policy Level	3,007,016	3,585,245
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
SSB 5187 as Passed W&M
Public Schools
Educational Service Districts
(Dollars in Thousands)

	NGF-O	Total
2021-23 Adjusted Appropriations	59,522	59,522
2021-23 Maintenance Level	59,314	59,314
Difference from 2021-23 Original	2,042	2,042
% Change from 2021-23 Original	3.6%	3.6%
2021-23 Policy Level	59,314	59,314
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
SSB 5187 as Passed W&M
Public Schools
Levy Equalization
(Dollars in Thousands)

	NGF-O	Total
2021-23 Adjusted Appropriations	523,528	587,437
2021-23 Maintenance Level	505,155	569,064
Difference from 2021-23 Original	-14,020	49,889
% Change from 2021-23 Original	-2.7%	9.6%
2021-23 Policy Level	505,155	569,064
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
SSB 5187 as Passed W&M
Public Schools
Institutional Education
(Dollars in Thousands)

	NGF-O	Total
2021-23 Adjusted Appropriations	27,968	27,968
2021-23 Maintenance Level	28,861	28,861
Difference from 2021-23 Original	-8,399	-8,399
% Change from 2021-23 Original	-22.5%	-22.5%
2021-23 Policy Level	28,861	28,861
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
SSB 5187 as Passed W&M
Public Schools
Education of Highly Capable Students
(Dollars in Thousands)

	NGF-O	Total
2021-23 Adjusted Appropriations	64,102	64,102
2021-23 Maintenance Level	64,079	64,079
Difference from 2021-23 Original	-2,894	-2,894
% Change from 2021-23 Original	-4.3%	-4.3%
2021-23 Policy Level	64,079	64,079
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
SSB 5187 as Passed W&M
Public Schools
Education Reform
(Dollars in Thousands)

	NGF-O	Total
2021-23 Adjusted Appropriations	274,244	372,377
2021-23 Maintenance Level	269,767	367,900
Difference from 2021-23 Original	-10,765	-10,680
% Change from 2021-23 Original	-3.8%	-2.8%
2021-23 Policy Level	269,767	367,900
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
SSB 5187 as Passed W&M
Public Schools
Grants and Pass-Through Funding
(Dollars in Thousands)

	NGF-O	Total
2021-23 Adjusted Appropriations	158,748	2,999,270
2021-23 Maintenance Level	158,748	2,999,270
Difference from 2021-23 Original	25,738	25,879
% Change from 2021-23 Original	19.4%	0.9%
<i>Policy Other Changes:</i>		
1. Non-Public Schools Reappropriation	0	-41,848
Policy -- Other Total	0	-41,848
Total Policy Changes	0	-41,848
2021-23 Policy Level	158,748	2,957,422
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
SSB 5187 as Passed W&M
Public Schools
Transitional Bilingual Instruction
(Dollars in Thousands)

	NGF-O	Total
2021-23 Adjusted Appropriations	435,076	537,318
2021-23 Maintenance Level	444,406	546,648
Difference from 2021-23 Original	-17,642	-17,642
% Change from 2021-23 Original	-3.8%	-3.1%
<i>Policy Other Changes:</i>		
1. Federal Authority	0	10,823
Policy -- Other Total	0	10,823
Total Policy Changes	0	10,823
2021-23 Policy Level	444,406	557,471
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
SSB 5187 as Passed W&M
Public Schools
Learning Assistance Program (LAP)
(Dollars in Thousands)

	NGF-O	Total
2021-23 Adjusted Appropriations	897,360	1,457,223
2021-23 Maintenance Level	874,008	1,416,689
Difference from 2021-23 Original	-28,243	-19,043
% Change from 2021-23 Original	-3.1%	-1.3%
2021-23 Policy Level	874,008	1,416,689
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
SSB 5187 as Passed W&M
Public Schools
Charter Schools Apportionment
(Dollars in Thousands)

	NGF-O	Total
2021-23 Adjusted Appropriations	145,786	147,453
2021-23 Maintenance Level	135,998	137,665
Difference from 2021-23 Original	-4,840	-3,173
% Change from 2021-23 Original	-3.4%	-2.3%
2021-23 Policy Level	135,998	137,665
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
SSB 5187 as Passed W&M
Public Schools
Compensation Adjustments
(Dollars in Thousands)

	NGF-O	Total
2021-23 Adjusted Appropriations	677,891	679,611
2021-23 Maintenance Level	669,385	671,105
Difference from 2021-23 Original	256,362	258,082
% Change from 2021-23 Original	62.1%	62.5%
2021-23 Policy Level	669,385	671,105
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
SSB 5187 as Passed W&M
Student Achievement Council
(Dollars in Thousands)

	NGF-O	Total
2021-23 Adjusted Appropriations	1,083,274	1,294,145
2021-23 Maintenance Level	1,062,464	1,273,335
Difference from 2021-23 Original	-48,138	108,068
% Change from 2021-23 Original	-4.3%	9.3%
Policy Other Changes:		
1. Skills-Driven States Demo Grant	0	150
2. Washington Student Loan Program	0	-150,000
Policy -- Other Total	0	-149,850
Total Policy Changes	0	-149,850
2021-23 Policy Level	1,062,464	1,123,485
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
SSB 5187 as Passed W&M
University of Washington
(Dollars in Thousands)

	NGF-O	Total
2021-23 Adjusted Appropriations	904,779	8,347,737
2021-23 Maintenance Level	907,136	8,350,094
Difference from 2021-23 Original	23,165	108,004
% Change from 2021-23 Original	2.6%	1.3%
Policy Other Changes:		
1. UW Hospital Support	18,000	50,000
Policy -- Other Total	18,000	50,000
Total Policy Changes	18,000	50,000
2021-23 Policy Level	925,136	8,400,094
Difference from 2021-23 Original	41,165	158,004
% Change from 2021-23 Original	4.7%	1.9%

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
SSB 5187 as Passed W&M
Washington State University
(Dollars in Thousands)

	NGF-O	Total
2021-23 Adjusted Appropriations	576,717	1,876,805
2021-23 Maintenance Level	578,393	1,878,481
Difference from 2021-23 Original	17,216	26,491
% Change from 2021-23 Original	3.1%	1.4%
2021-23 Policy Level	578,393	1,878,481
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
SSB 5187 as Passed W&M
Eastern Washington University
(Dollars in Thousands)

	NGF-O	Total
2021-23 Adjusted Appropriations	151,874	366,881
2021-23 Maintenance Level	152,476	367,483
Difference from 2021-23 Original	13,292	15,052
% Change from 2021-23 Original	9.5%	4.3%
2021-23 Policy Level	152,476	367,483
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
SSB 5187 as Passed W&M
Central Washington University
(Dollars in Thousands)

	NGF-O	Total
2021-23 Adjusted Appropriations	148,424	442,085
2021-23 Maintenance Level	149,190	442,851
Difference from 2021-23 Original	5,045	6,555
% Change from 2021-23 Original	3.5%	1.5%
2021-23 Policy Level	149,190	442,851
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
SSB 5187 as Passed W&M
The Evergreen State College
(Dollars in Thousands)

	NGF-O	Total
2021-23 Adjusted Appropriations	77,090	176,127
2021-23 Maintenance Level	77,203	176,240
Difference from 2021-23 Original	3,329	3,820
% Change from 2021-23 Original	4.5%	2.2%
Policy Other Changes:		
1. Foster Care and Adoption	-74	-74
Policy -- Other Total	-74	-74
Total Policy Changes	-74	-74
2021-23 Policy Level	77,129	176,166
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
SSB 5187 as Passed W&M
Western Washington University
(Dollars in Thousands)

	NGF-O	Total
2021-23 Adjusted Appropriations	198,289	456,561
2021-23 Maintenance Level	199,225	457,497
Difference from 2021-23 Original	9,232	12,735
% Change from 2021-23 Original	4.9%	2.9%
2021-23 Policy Level	199,225	457,497
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
SSB 5187 as Passed W&M
Community & Technical College System
(Dollars in Thousands)

	NGF-O	Total
2021-23 Adjusted Appropriations	1,974,494	3,959,099
2021-23 Maintenance Level	1,975,909	3,960,514
Difference from 2021-23 Original	86,233	105,026
% Change from 2021-23 Original	4.6%	2.7%
2021-23 Policy Level	1,975,909	3,960,514
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
SSB 5187 as Passed W&M
State School for the Blind
(Dollars in Thousands)

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

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SSB 5187 as Passed W&M
Washington Center for Deaf & Hard of Hearing Youth
(Dollars in Thousands)

	NGF-O	Total
2021-23 Adjusted Appropriations	31,212	31,608
2021-23 Maintenance Level	31,512	31,908
Difference from 2021-23 Original	1,771	1,771
% Change from 2021-23 Original	6.0%	5.9%
2021-23 Policy Level	31,512	31,908
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
SSB 5187 as Passed W&M
Washington State Historical Society
(Dollars in Thousands)

	NGF-O	Total
2021-23 Adjusted Appropriations	9,148	11,727
2021-23 Maintenance Level	9,148	11,727
Difference from 2021-23 Original	1,089	1,089
% Change from 2021-23 Original	13.5%	10.2%
Policy Other Changes:		
1. Research Facility Security Staff	79	79
Policy -- Other Total	79	79
Total Policy Changes	79	79
2021-23 Policy Level	9,227	11,806
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
SSB 5187 as Passed W&M
Eastern Washington State Historical Society
(Dollars in Thousands)

	NGF-O	Total
2021-23 Adjusted Appropriations	7,576	9,600
2021-23 Maintenance Level	7,576	9,600
Difference from 2021-23 Original	883	234
% Change from 2021-23 Original	13.2%	2.5%
Policy Other Changes:		
1. Federal Grant Authority	0	250
Policy -- Other Total	0	250
Total Policy Changes	0	250
2021-23 Policy Level	7,576	9,850
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
SSB 5187 as Passed W&M
Bond Retirement and Interest
(Dollars in Thousands)

	NGF-O	Total
2021-23 Adjusted Appropriations	2,610,318	2,693,152
2021-23 Maintenance Level	2,612,316	2,688,183
Difference from 2021-23 Original	-38,062	-36,246
% Change from 2021-23 Original	-1.4%	-1.3%
2021-23 Policy Level	2,612,316	2,688,183
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
SSB 5187 as Passed W&M
Special Appropriations to the Governor
(Dollars in Thousands)

	NGF-O	Total
2021-23 Adjusted Appropriations	5,451,023	6,926,736
2021-23 Maintenance Level	5,451,023	6,926,736
Difference from 2021-23 Original	4,077,131	3,651,776
% Change from 2021-23 Original	296.8%	111.5%
Policy Other Changes:		
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
Policy -- Other Total	-102,031	-102,031
Total Policy Changes	-102,031	-102,031
2021-23 Policy Level	5,348,992	6,824,705
Difference from 2021-23 Original	3,975,100	3,549,745
% Change from 2021-23 Original	289.3%	108.4%
Approps in Other Legislation Proposed Changes:		
6. Teacher Retirement System Plan	-550,000	-550,000
Total Approps in Other Legislation Proposed	-550,000	-550,000
Grand Total	4,798,992	6,274,705

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
SSB 5187 as Passed W&M
Special Appropriations to the Governor
(Dollars in Thousands)

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
SSB 5187 as Passed W&M
Sundry Claims
(Dollars in Thousands)

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