

State of Washington

LEGISLATIVE BUDGET NOTES

2021-23 Biennium & 2022 Supplemental



State of Washington
LEGISLATIVE BUDGET NOTES
2022 Supplemental

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House Finance Committee

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For additional budget information or questions regarding the content of this document, please contact the fiscal committees listed above.

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2022 BUDGET OVERVIEW

Washington State biennial budgets, after supplemental changes made by the Legislature in the 2022 session total \$151.0 billion. The omnibus operating budget accounts for \$130.9 billion. The transportation budget and the omnibus capital budget account for \$12.3 and \$7.8 billion, respectively.

Separate overviews are included for each of the budgets. The overview for the omnibus operating budget is found on page O-12, for the transportation budget on page T-1 and for the capital budget on page C-1.

Omnibus operating budget statewide and agency detail reports in this publication reference funds subject to the outlook, also described as near general fund-outlook and NGF-O. These are General Fund-State, Education Legacy Trust Account, Opportunity Pathways Account, and Workforce Education Investment Account.

**2021-23 Washington State Budget
Including 2022 Supplemental
Total Budgeted Funds
FUNCTIONAL AREA TOTALS**

Dollars In Thousands

	Omnibus	Transportation		Capital Budget		Total
	Operating Budget	Operating Budget	Capital	New Approps	Reapprops	
Legislative	252,765	9,236	0	0	0	262,001
Judicial	679,911	0	0	750	27	680,688
Governmental Operations	9,504,853	5,853	0	2,859,686	949,785	13,320,177
Human Services	56,956,458	0	0	539,749	345,690	57,841,897
Natural Resources	3,096,993	3,180	0	1,939,962	1,831,820	6,871,955
Transportation	291,832	3,432,271	6,512,524	6,758	0	10,243,385
Public Schools	33,156,928	0	0	844,886	979,285	34,981,099
Higher Education	16,919,440	575	0	1,527,501	389,675	18,837,191
Other Education	156,092	0	0	76,554	14,349	246,995
Special Appropriations	9,898,340	2,374,312	0	0	0	12,272,652
Statewide Total	130,913,612	5,825,427	6,512,524	7,795,846	4,510,631	155,558,040

Note: This report includes all funds budgeted by the Legislature for the 2021-23 biennium through the 2022 legislative session. In addition to amounts appropriated in the Omnibus Operating, Transportation, and Capital Budgets, the report includes budgeted but non-appropriated amounts of \$17 billion in the Omnibus Operating Budget, \$145.5 million in the Transportation Budget, and \$244.0 million in the Capital Budget.

**2021-23 Washington State Budget
Including 2022 Supplemental
Total Budgeted Funds
LEGISLATIVE AND JUDICIAL**

Dollars In Thousands

	Omnibus	Transportation		Capital Budget		Total
	Operating Budget	Budget Operating	Capital	New Approps	Reapprops	
House of Representatives	99,918	1,577	0	0	0	101,495
Senate	75,180	1,518	0	0	0	76,698
Joint Transportation Committee	0	4,817	0	0	0	4,817
Jt Leg Audit & Review Committee	10,635	650	0	0	0	11,285
LEAP Committee	4,735	674	0	0	0	5,409
Office of the State Actuary	7,453	0	0	0	0	7,453
State Legislative Labor Relations	947	0	0	0	0	947
Office of Legislative Support Svcs	9,919	0	0	0	0	9,919
Joint Legislative Systems Comm	30,634	0	0	0	0	30,634
Statute Law Committee	11,689	0	0	0	0	11,689
Redistricting Commission	1,655	0	0	0	0	1,655
Total Legislative	252,765	9,236	0	0	0	262,001
Supreme Court	20,778	0	0	0	0	20,778
State Law Library	3,727	0	0	0	0	3,727
Court of Appeals	44,382	0	0	0	27	44,409
Commission on Judicial Conduct	3,324	0	0	0	0	3,324
Administrative Office of the Courts	395,410	0	0	750	0	396,160
Office of Public Defense	117,356	0	0	0	0	117,356
Office of Civil Legal Aid	94,934	0	0	0	0	94,934
Total Judicial	679,911	0	0	750	27	680,688
Total Legislative/Judicial	932,676	9,236	0	750	27	942,689

**2021-23 Washington State Budget
Including 2022 Supplemental
Total Budgeted Funds
GOVERNMENTAL OPERATIONS**

Dollars In Thousands

	Omnibus	Transportation		Capital Budget		Total
	Operating Budget	Operating Budget	Capital	New Approps	Reapprops	
Office of the Governor	32,773	650	0	0	0	33,423
Office of the Lieutenant Governor	3,410	0	0	0	0	3,410
Public Disclosure Commission	12,670	0	0	0	0	12,670
Washington State Leadership Board	777	0	0	0	0	777
Office of the Secretary of State	149,616	0	0	835	4,549	155,000
Governor's Office of Indian Affairs	1,902	0	0	0	0	1,902
Asian-Pacific-American Affrs	1,011	0	0	0	0	1,011
Office of the State Treasurer	21,896	0	0	0	0	21,896
Office of the State Auditor	110,010	0	0	0	0	110,010
Comm Salaries for Elected Officials	534	0	0	0	0	534
Office of the Attorney General	444,646	0	0	0	0	444,646
Caseload Forecast Council	4,535	0	0	0	0	4,535
Dept of Financial Institutions	61,678	0	0	0	0	61,678
Department of Commerce	3,754,174	360	0	2,639,979	851,491	7,246,004
Economic & Revenue Forecast Council	1,959	0	0	0	0	1,959
Office of Financial Management	325,280	1,410	0	17,425	1,011	345,126
Office of Administrative Hearings	73,453	0	0	0	0	73,453
State Lottery Commission	1,247,944	0	0	0	0	1,247,944
Washington State Gambling Comm	39,427	0	0	0	0	39,427
WA State Comm on Hispanic Affairs	1,032	0	0	0	0	1,032
African-American Affairs Comm	1,735	0	0	0	0	1,735
Department of Retirement Systems	86,849	0	0	0	0	86,849
State Investment Board	69,784	0	0	0	0	69,784
Department of Revenue	639,315	0	0	0	0	639,315
Board of Tax Appeals	5,342	0	0	0	0	5,342
Minority & Women's Business Enterp	8,868	2,000	0	0	0	10,868
Office of Insurance Commissioner	79,029	0	0	0	0	79,029
Consolidated Technology Services	301,465	0	0	0	0	301,465
State Board of Accountancy	4,497	0	0	0	0	4,497
Bd of Reg Prof Eng & Land Surveyors	4,229	0	0	0	0	4,229
Forensic Investigations Council	754	0	0	0	0	754
Dept of Enterprise Services	420,523	0	0	140,357	22,900	583,780
Washington Horse Racing Commission	4,643	0	0	0	0	4,643
Liquor and Cannabis Board	129,004	0	0	0	0	129,004
Utilities and Transportation Comm	71,711	879	0	0	0	72,590
Board for Volunteer Firefighters	4,978	0	0	0	0	4,978
Military Department	1,359,065	0	0	57,308	62,252	1,478,625

**2021-23 Washington State Budget
Including 2022 Supplemental
Total Budgeted Funds
GOVERNMENTAL OPERATIONS**

Dollars In Thousands

	Omnibus	Transportation		Capital Budget		Total
	Operating Budget	Operating	Capital	New Approps	Reapprops	
Public Employment Relations Comm	10,736	0	0	0	0	10,736
LEOFF 2 Retirement Board	3,618	0	0	0	0	3,618
Archaeology & Historic Preservation	9,981	554	0	3,782	7,582	21,899
Total Governmental Operations	9,504,853	5,853	0	2,859,686	949,785	13,320,177

**2021-23 Washington State Budget
Including 2022 Supplemental
Total Budgeted Funds
OTHER HUMAN SERVICES**

Dollars In Thousands

	Omnibus	Transportation		Capital Budget		Total
	Operating Budget	Operating Budget	Capital	New Approps	Reapprops	
WA State Health Care Authority	26,072,069	0	0	0	0	26,072,069
Human Rights Commission	9,556	0	0	0	0	9,556
Bd of Industrial Insurance Appeals	50,312	0	0	0	0	50,312
Criminal Justice Training Comm	112,745	0	0	735	200	113,680
Independent Investigations	23,945	0	0	0	0	23,945
Department of Labor and Industries	971,473	0	0	6,885	51,198	1,029,556
Dept of Social and Health Services	17,971,361	0	0	188,624	151,354	18,311,339
Department of Health	3,034,050	0	0	202,694	92,209	3,328,953
Department of Veterans' Affairs	219,307	0	0	50,932	4,481	274,720
Children, Youth, and Families	4,150,867	0	0	38,147	10,105	4,199,119
Department of Corrections	2,613,425	0	0	51,732	36,143	2,701,300
Dept of Services for the Blind	38,904	0	0	0	0	38,904
Employment Security Department	1,688,444	0	0	0	0	1,688,444
Total Human Services	56,956,458	0	0	539,749	345,690	57,841,897

**2021-23 Washington State Budget
Including 2022 Supplemental
Total Budgeted Funds
NATURAL RESOURCES**

Dollars In Thousands

	Omnibus	Transportation		Capital Budget		Total
	Operating Budget	Operating Budget	Capital	New Approps	Reapprops	
Columbia River Gorge Commission	3,003	0	0	0	0	3,003
Department of Ecology	700,971	200	0	1,127,894	1,232,614	3,061,679
WA Pollution Liab Insurance Program	5,227	0	0	20,263	29,217	54,707
Energy Facility Site Eval Council	13,892	0	0	0	0	13,892
State Parks and Recreation Comm	230,582	1,186	0	79,087	39,886	350,741
Recreation and Conservation Office	119,245	0	0	413,604	399,805	932,654
Environ & Land Use Hearings Office	5,716	0	0	0	0	5,716
State Conservation Commission	57,750	0	0	25,660	27,879	111,289
Dept of Fish and Wildlife	616,384	400	0	127,417	71,393	815,594
Puget Sound Partnership	38,844	0	0	0	0	38,844
Department of Natural Resources	877,905	0	0	138,032	30,836	1,046,773
Department of Agriculture	427,474	1,394	0	8,005	190	437,063
Total Natural Resources	3,096,993	3,180	0	1,939,962	1,831,820	6,871,955

2021-23 Washington State Budget
Including 2022 Supplemental
Total Budgeted Funds
TRANSPORTATION
Dollars In Thousands

	Omnibus	Transportation		Capital Budget		Total
	Operating Budget	Operating Budget	Capital	New Approps	Reapprops	
Board of Pilotage Commissioners	0	6,334	0	0	0	6,334
Washington State Patrol	233,790	551,968	4,803	1,758	0	792,319
WA Traffic Safety Commission	0	33,759	0	0	0	33,759
Department of Licensing	58,042	378,181	0	0	0	436,223
Department of Transportation	0	2,444,381	6,130,041	5,000	0	8,579,422
County Road Administration Board	0	7,669	113,137	0	0	120,806
Transportation Improvement Board	0	4,577	232,770	0	0	237,347
Transportation Commission	0	4,559	0	0	0	4,559
Freight Mobility Strategic Invest	0	843	31,773	0	0	32,616
Total Transportation	291,832	3,432,271	6,512,524	6,758	0	10,243,385

2021-23 Washington State Budget
Including 2022 Supplemental
Total Budgeted Funds
PUBLIC SCHOOLS
Dollars In Thousands

	Omnibus	Transportation		Capital Budget		Total
	Operating Budget	Operating	Capital	New Approps	Reapprops	
Public Schools	33,156,928	0	0	844,886	979,285	34,981,099
Total Public Schools	33,156,928	0	0	844,886	979,285	34,981,099

**2021-23 Washington State Budget
Including 2022 Supplemental
Total Budgeted Funds
HIGHER EDUCATION AND OTHER EDUCATION**
Dollars In Thousands

	Omnibus	Transportation		Capital Budget		Total
	Operating Budget	Operating Budget	Capital	New Approps	Reapprops	
Student Achievement Council	1,294,145	0	0	0	0	1,294,145
University of Washington	8,347,737	0	0	618,475	138,118	9,104,330
Washington State University	1,876,805	425	0	137,808	15,350	2,030,388
Eastern Washington University	366,881	0	0	61,517	28,027	456,425
Central Washington University	442,085	0	0	77,990	20,630	540,705
The Evergreen State College	176,127	150	0	15,905	2,287	194,469
Western Washington University	456,561	0	0	88,511	36,129	581,201
Community/Technical College System	3,959,099	0	0	527,295	149,134	4,635,528
Total Higher Education	16,919,440	575	0	1,527,501	389,675	18,837,191
State School for the Blind	25,543	0	0	8,111	900	34,554
Deaf and Hard of Hearing Youth	31,608	0	0	49,684	5,000	86,292
Workforce Trng & Educ Coord Board	64,709	0	0	0	0	64,709
Washington State Arts Commission	12,905	0	0	920	14	13,839
Washington State Historical Society	11,727	0	0	14,839	7,125	33,691
East Wash State Historical Society	9,600	0	0	3,000	1,310	13,910
Total Other Education	156,092	0	0	76,554	14,349	246,995
Total Education	50,232,460	575	0	2,448,941	1,383,309	54,065,285

**2021-23 Washington State Budget
Including 2022 Supplemental
Total Budgeted Funds
SPECIAL APPROPRIATIONS**

Dollars In Thousands

	Omnibus	Transportation		Capital Budget		Total
	Operating Budget	Operating Budget	Capital	New Approps	Reapprops	
Bond Retirement and Interest	2,693,152	1,774,312	0	0	0	4,467,464
Special Approps to the Governor	6,926,736	600,000	0	0	0	7,526,736
Sundry Claims	135	0	0	0	0	135
State Employee Compensation Adjust	84,340	0	0	0	0	84,340
Contributions to Retirement Systems	193,977	0	0	0	0	193,977
Total Special Appropriations	9,898,340	2,374,312	0	0	0	12,272,652

2021-23 OMNIBUS BUDGET OVERVIEW

OPERATING ONLY

The 2021-23 Biennial Budget

In April 2021, the Legislature adopted a budget for the 2021-23 biennium. After the Governor's vetoes and lapses are taken into account, the budgeted amounts were \$59.1 billion Near General Fund-Outlook accounts (NGF-O) and \$121.7 billion in Total Budgeted funds. As adopted by the Economic and Revenue Forecast Council (ERFC), the enacted budget had a projected NGF-O ending balance of \$789 million for 2021-23 and \$83 million for 2023-25.

All federal moneys received by the state pursuant to section 9901 of the American Rescue Plan Act of 2021 were deposited into the newly-created Coronavirus State Fiscal Recovery Fund (CSFRF) in the State Treasury. Of the \$4.4 billion ultimately deposited into the account, \$3.2 billion was appropriated (\$1.0 billion in the transportation budget; \$400 million in the capital budget; and \$1.8 billion in the operating budget). The remaining \$1.3 billion was not appropriated. The enacted budget also transferred \$1.8 billion from the Budget Stabilization Account (BSA) to the state general fund and transferred \$1.0 billion from the state general fund into the newly-created Washington Rescue Plan Transition Account (WRPTA).

Revenue and Caseload Updates

Since the adoption of the 2021-23 budget, actual and estimated future revenue collections continued to grow. The next four revenue forecasts were revised upward. Relative to the enacted budget, projected revenues for the 2021-23 biennium increased by almost \$4.7 billion.

Over five years (fiscal year 2021 through fiscal year 2025), projected revenues exceeded the estimates made a year ago by \$10.1 billion.

Relative to the budget enacted in April 2021, the NGF-O cost of continuing programs for the 2021-23 biennium declined by a net of \$1.1 billion. Over four years (fiscal year 2022 through fiscal year 2025), again relative to the previously enacted budget, the NGF-O declined a net of \$2.0 billion. The largest single contributor was a lower forecast for K-12 enrollment relative to the forecast used to develop the enacted 2021-23 budget.

2022 Supplemental Budget

In March 2022, the Legislature adopted the 2022 Supplemental Budget. The supplemental budget revised the previously enacted budget (adopted in April 2021) and increased NGF-O spending by a net of \$5.1 billion (a net policy level increase of \$6.2 billion and a net maintenance level decrease of \$1.1 billion). Total Budgeted funds were increased by a net of \$9.2 billion. These amounts include appropriations into various dedicated accounts, including some that are used in the transportation and capital budgets.

The net impact of Governor's vetoes and lapses was to decrease NGF-O spending by \$13 million (and total budgeted funds by \$15 million) from the levels passed by the Legislature.

The following list describes selected federal funds, NGF-O spending items, savings items, and appropriations into other accounts impacting the 2021-23 biennium. A complete listing of all policy items, by agency, is included later in this document.

Larger Uses of Federal CSFRF

- \$375 million to stabilize school districts that experienced enrollment declines (including a provision related to the Learning Assistance Program)
- \$220 million for assistance to the hospitality industry, conventions, arts sector, and small businesses
- \$145 million for right-of-way response, service provider stipends, and other housing related support
- \$144 million for COVID-19 response in the public health system - diagnostic testing, case investigation, outbreak response, care coordination, and other activities
- \$100 million for utility assistance, including grants to reduce or eliminate arrearages
- \$100 million to address workforce shortages and other challenges in behavioral health
- \$58 million for the Farmers-to-Families Food Box Program
- \$42 million for COVID-19 response in the Department of Corrections (DOC) - health care costs, overtime usage, and building modification to support social distancing
- -\$134 million from less-than-anticipated use of Pandemic Leave Assistance grants

Larger NGF-O Spending Items (excluding transfers)

- \$394 million to increase rates for vendors providing services to individuals with a developmental disability or with long-term care needs
- \$300 million for wage increases and other compensation changes for state employees (including higher education)
- \$236 million to increase the calculation of inflation for K-12 salaries, as well as materials, supplies, and operating costs (plus the \$375 million in federal funds referenced above related to enrollment declines)
- \$101 million related to wildfire preparation and response
- \$90 million to address the physical and social emotional needs of K-12 students
- \$82 million for various salmon recovery projects across the state, including the Duckabush estuary restoration project
- \$78 million for electric vehicle transitioning
- \$58 million for clients living in a shared living situation under the Liang settlement
- \$58 million for solar energy projects
- \$56 million to expand access to broadband
- \$49 million for costs associated with resentencing, as required under State v. Blake (including NGF-O funds deposited in the Judicial Stabilization Trust Account)
- \$49 million to increase rates for Working Connections Child Care
- \$46 million for health care workforce and training initiatives
- \$43 million for programs supporting recent immigrants, primarily from Ukraine and Afghanistan
- \$37 million for expansions within the Aged, Blind, or Disabled Program
- \$34 million to modify the eligibility and awards for the Washington College Grant
- \$33 million to facilitate transitioning patients from hospitals to other care settings
- \$29 million to increase the amount of income clients retain in certain care settings
- \$28 million for food assistance (plus the \$58 million in federal funds referenced above)
- \$27 million for landlord mitigation

Larger NGF-O Savings Items

- \$319 million in state savings from increased federal match for certain Medicaid services
- \$274 million in state savings by utilizing federal funds for eligible services in DOC and the Department of Social and Health Services

Appropriations and Transfers into Other Accounts

- \$2.0 billion to the Multimodal Transportation Account (to support the transportation budget)
- \$1.1 billion to the Washington Rescue Plan Transition Account (additional \$500 million in 2023-25)
- \$650 million to the Capital Community Assistance Account (to support the capital budget)
- \$350 million for paid family leave (Paid Family Medical Leave Insurance Account)
- \$217 million for tort-related costs (Self-Insurance Liability Account)
- \$200 million for reinvestment grants to communities disproportionately impacted by criminal laws and penalties for illegal drug sales, possession, and use (Community Reinvestment Account)
- \$150 million to design and implement a state student loan program (Washington Student Loan Account)
- \$120 million for electric vehicle transitioning (Electric Vehicle Incentive Account)
- \$100 million for salmon recovery efforts (Salmon Recovery Account)
- \$37 million for certain housing related efforts (Apple Health and Homes Account)
- \$30 million for cancer research (Andy Hill Cancer Research Endowment Account)

CSFRF and WRPTA

Net appropriations from the Coronavirus State Fiscal Recovery Fund (CSFRF) were increased by \$1.1 billion. The largest item from CSFRF is \$346 million in enrollment stabilization funding for public schools. A list of changes to appropriated levels for CSFRF is included later in this document.

An amount of \$1.1 billion was transferred from the state general fund into WRPTA in 2021-23 (and an additional transfer of \$500 million is assumed to be transferred in 2023-25). No appropriations are made from WRPTA.

One-time Resources and Spending

One-time resources available for the 2021-23 biennium include the beginning NGF-O balance (\$4.16 billion), remaining funds in CSFRF (\$1.28 billion), and remaining funds in WRPTA (\$1.0 billion).

The enacted budget makes approximately \$5.6 billion in net one-time expenditures in the 2021-23 biennium. Almost half of that amount is in one-time appropriations made to directly support the transportation (\$2.0 billion) and capital (\$0.65 billion) budgets.

Other Items Impacting Projected Ending Balances

The enacted budget also assumed (for the 2021-23 biennium):

- \$322 million in anticipated reversions (previous budget had assumed \$296 million).
- -\$1.2 billion in net fund transfers (in addition to those transfers to the Budget Stabilization Account required by the state constitution). The majority of this is a \$1.1 billion transfer from the state general fund to WRPTA.
- Revenue legislation, after Governor's vetoes, reduced available resources by \$67 million. Additional detail is provided later in this document.

2021-23 and 2023-25 Projected Ending Fund Balances

The enacted 2022 Supplemental Budget, including related bills, leaves a projected ending fund balance for the 2021-23 biennium of \$222 million in NGF-O accounts and \$609 million in the Budget Stabilization Account (BSA).

Under the provisions of the four-year budget outlook, Chapter 8, Laws of 2012, 1st sp.s. (SSB 6636), the state is projected to end the 2023-25 biennium with \$374 million in NGF-O ending fund balance and \$1.25 billion in the Budget Stabilization Account.

In addition to these amounts, WRPTA is projected to end the 2021-23 biennium with a balance of \$2.1 billion and the 2023-25 biennium with a balance of \$2.6 billion. Finally, of the \$4.4 billion original CSFRF award, \$149 million remains unobligated.

**Operating Budget Uses of Coronavirus State Fiscal Recovery Funds (CSFRF)
2019-21 (Actuals) and 2021-23 (Appropriations)**

Dollars in Thousands

Agency/Budget/Item	2019-21	2021-23
Arts Commission		2,000
2021-23 Original Budget		2,000
Relief and Recovery Grants		2,000
Department of Agriculture	20,000	148,045
2021-23 Original Budget	20,000	90,000
Emergency Food Assistance Program	20,000	23,000
Farm to School Program		5,000
Farmers to Families Food Box		45,000
Food Infrastructure & Market Access		8,000
Food Supply Chain		9,000
2022 Supplemental Budget		58,045
Farmers to Families Food Box		58,045
Department of Children, Youth, And Families		5,500
2021-23 Original Budget		5,500
CFS: Concrete Goods & Services		5,500
Department of Corrections	28,329	49,124
2021-23 Original Budget	28,329	
COVID-19 Response	28,329	
2022 Supplemental Budget		49,124
COVID-19 Response		42,307
Retain Supervision Staffing		6,817
Department of Health		144,364
2022 Supplemental Budget		144,364
Continue COVID-19 Vaccinations		66,956
COVID-19 Contain the Spread		58,320
Public Health Data		19,088
Department of Social & Health Services	5,399	351,360
2021-23 Original Budget	5,399	345,399
ESA: Immigrant Relief Fund		340,000
ESA: Maximum Benefit Issuance - FAP	5,399	5,399
2022 Supplemental Budget		5,961
MHD: COVID-19 Screening Stations		1,743
MHD: Infectious Disease Control		197
MHD: Isolation/Quarantine Wards		4,021

**Operating Budget Uses of Coronavirus State Fiscal Recovery Funds (CSFRF)
2019-21 (Actuals) and 2021-23 (Appropriations)**

Dollars in Thousands

Agency/Budget/Item	2019-21	2021-23
Dept of Commerce		937,440
2021-23 Original Budget		472,610
Business Assistance		50,000
Clallam County Ferry		5,000
Housing and Essential Needs		2,610
Rental Assistance		403,000
Tourist Recovery		12,000
2022 Supplemental Budget		464,830
Arts Grants/Safety and Testing		5,000
Automotive Museum Assistance		200
Business Assistance for Arts		20,000
Business Assistance/Hospitality		100,000
Convention Center COVID Support		20,000
Convention Dependent Business Asst.		5,000
Eviction Prevention Rental Asst.		45,000
Homeless Service Provider Stipends		55,000
Nonprofit Information Tech. Grant		80
Right of Way Response & Outreach		45,050
Small Business Disaster Recovery		20,000
Small Business Innovation Fund		34,500
Small Business Resiliency Network		15,000
Utility Assistance		100,000
Employment Security Department		566,128
2021-23 Original Budget		668,745
Paid Leave Coverage		168,745
Unemployment Insurance (UI Trust)		500,000
2022 Supplemental Budget		(102,617)
ARPA Shortfall		31,288
Paid Leave Coverage		(133,905)
Health Care Authority		190,600
2021-23 Original Budget		66,000
CBH: Behavioral Health Provider Relief		31,000
Other: Uninsured & Underinsured Care		35,000
2022 Supplemental Budget		124,600
CBH: Behavioral Health Provider Relief		100,000
Other: Community Health Center Stability		24,600

**Operating Budget Uses of Coronavirus State Fiscal Recovery Funds (CSFRF)
2019-21 (Actuals) and 2021-23 (Appropriations)**

Dollars in Thousands

Agency/Budget/Item	2019-21	2021-23
K-12 Education		374,553
2022 Supplemental Budget		374,553
Enrollment Stabilization		346,451
Learn Assist Prgm Hold Harmless		28,102
Office of Financial Management		1,560
2021-23 Original Budget		1,560
Temporary Staff/Reporting & Budget		1,560
Secretary of State		405
2022 Supplemental Budget		405
TVW Equipment Reimbursement		405
University of Washington	35,000	
2021-23 Original Budget	35,000	
UW Hospital	35,000	
Workforce Trng & Educ Coord Board		250
2021-23 Original Budget		250
Healthcare Provider Curriculum		250
Total Operating	88,728	2,771,329
Capital Budget (21-23 Orig. + 2022 Supplemental)		400,000
Transportation Budget (21-23 Orig. + 2022 Supplemental)		1,000,000
Total All Budgets	88,728	4,171,329

In addition, \$18.4 million is assumed for the 2023-25 biennium.

2022 supplemental items represent incremental changes to the amounts provided in the 2021-23 original budget. Current appropriations are the sum of both amounts.

2021-23 Balance Sheet
Funds Subject to Outlook
(including Budget Stabilization Account and Washington Rescue Plan Transition Account)

Dollars in Millions

	2021-23
RESOURCES	
Beginning Fund Balance	4,160.7
February 2022 Revenue Forecast	61,690.7
Transfer to Budget Stabilization Account (1% of GSR)	-587.4
Enacted Fund Transfers (excluding BSA)	50.2
Alignment to the Comprehensive Financial Statements & Other Adj	40.8
 2022 Supplemental Changes	
Fund Transfers (excluding BSA)	-1,231.7
Budget Driven Revenue & Other	-95.2
Governor Vetoes	-2.7
 Total Resources (including beginning fund balance)	64,025.3

EXPENDITURES	
2021-23 Biennium	
Enacted Budget	59,066.6
Proposed 2022 Supplemental Budget	5,058.0
Assumed Reversions	-321.7
Total Expenditures	63,802.9

RESERVES	
Projected Ending Balance	222.4
 Budget Stabilization Account	
Budget Stabilization Account Beginning Balance	19.2
Plus Transfers from General Fund and Interest Earnings	589.5
Projected Budget Stabilization Account Ending Balance	608.7
 Washington Rescue Plan Transition Account	
Washington Rescue Plan Transition Account Beginning Balance	1,000.0
Plus Transfers	1,100.0
Projected Washington Rescue Plan Transition Account Ending Balance	2,100.0
 Total Reserves	 2,931.1

Fund Transfers, Revenue Legislation, and Budget Driven Revenues

Funds Subject to Outlook

Dollars in Millions

	FY 2022	FY 2023	2021-23
Fund Transfers In Budget Bill			
WA Rescue Plan Transition Acct (GF-S)	0.0	-1,100.0	-1,100.0
Wildfire Resp, Forest Restoratn, & Comm Resilience (GF-S)	-12.5	-74.6	-87.1
Long-Term Services and Supports Trust Account (GF-S)	-37.1	0.0	-37.1
State Drought and Response Preparedness Account (GF-S)	-4.5	-4.5	-9.0
School Employees' Insurance Account (GF-S)	-1.0	0.0	-1.0
Municipal Criminal Justice Assistance Account (GF-S)	-0.8	0.0	-0.8
Gambling Revolving Account (GF-S)	3.0	-3.0	0.0
Streamlined Sales and Use Tax Mitigation Account (GF-S)	3.2	0.0	3.2
SubTotal	-49.6	-1,182.1	-1,231.7
Budget Driven Revenue			
Liquor Control Board (Liquor)	3.7	-18.9	-15.2
Liquor Control Board (Marijuana)	-1.3	-8.5	-9.8
Marijuana Distribution Changes	0.0	-5.2	-5.2
Lottery	0.0	-0.5	-0.5
SubTotal	2.3	-33.1	-30.8
Other Legislation			
5974 - Transportation Resources	0.0	-18.8	-18.8
5488 - Tacoma Narrows Toll Bridge	0.0	-13.0	-13.0
5980 - B&O Tax Credits	0.0	-13.0	-13.0
1914 - Motion Picture Program	0.0	-11.5	-11.5
2024 - SR 520 Sales Tax Deferral	0.0	-11.2	-11.2
1015 - Equitable Access to Credit	0.0	-8.0	-8.0
1846 - Data Centers Tax Preference	0.0	-5.9	-5.9
5714 - Solar Canopies Tax Deferral	0.0	-5.4	-5.4
1359 - Liquor License Fees	-0.7	-4.2	-4.9
1700 - Derelict Vessel Removal	0.0	-4.3	-4.3
1988 - Clean Tech. Tax Deferrals	0.0	-3.1	-3.1
5728 - Drug Forfeiture Collections	0.0	-1.1	-1.1
5799 - Workforce Surcharge/Clinics	0.0	-1.1	-1.1
1990 - SR 167 & I-405 Tax Deferral	0.0	-0.4	-0.4
1643 - Affordable Housing/REET	0.0	-0.3	-0.3
1641 - Custom Farming, Etc./Tax	0.0	0.0	0.0
2058 - Parks & Rec. Leasehold Tax	0.0	0.0	0.0
1765 - Health Benefit Ex./B&O Tax	0.0	0.0	0.0
1814 - Community Solar Projects	0.0	0.0	0.0
5755 - Vacant Land Redevelopment	0.0	0.0	0.0
2099 - Tax Penalties	0.0	0.0	0.0
5901 - Economic Dev. Tax Incentives	0.0	1.1	1.1
1818 - Reentry and Rehabilitation	0.0	1.1	1.1
5531 - Uniform Unclaimed Property	0.0	35.4	35.4
SubTotal	-0.7	-63.6	-64.3

Fund Transfers, Revenue Legislation, and Budget Driven Revenues

Funds Subject to Outlook

Dollars in Millions

	FY 2022	FY 2023	2021-23
Governor Vetoes			
Chapter 257, Laws of 2022, Partial Veto (ESB 5901) - Veto	0.0	-2.7	-2.7
SubTotal	0.0	-2.7	-2.7
Grand Total	-48.0	-1,281.6	-1,329.6

REVENUE OVERVIEW

Prior to any fiscal impacts from revenue-related legislation enacted in the 2022 legislative session, the February 2022 forecast assumes NGF-O revenue of \$62 billion for the 2021-23 biennium, which represents a 9.0 percent increase over the March 2021 forecast for the same biennium.

Twenty-five revenue-related bills were enacted in the 2022 legislative session and signed into law by the Governor. Twenty-three bills decrease NGF-O revenues in the 2021-23 biennium by approximately \$102 million and two bills increase NGF-O revenues by approximately \$35 million, for a net decrease in revenues in the 2021-23 biennium of approximately \$67 million.

Fourteen of the twenty-five revenue bills enacted by the Legislature create tax incentives for economic development or provide tax or general financial relief for businesses and individuals. These bills decrease NGF-O revenues by approximately \$53 million in the 2021-23 biennium. Of these fourteen bills, about \$43 million of the decrease in revenue is derived from six bills authorizing tax preferences for various business activities, including tax relief for small businesses (Chapter 295, Laws of 2022 (ESSB 5980)), data centers (Chapter 267, Laws of 2022 (ESHB 1846)), targeted county and city economic development (Chapter 257, Laws of 2022 (ESB 5901)), Chapter 172, Laws of 2022 (ESB 5849)), and Chapter 241, Laws of 2022 (E2SSB 5755)), solar-related projects (Chapter 161, Laws of 2022 (ESSB 5714)) and Chapter 212, Laws of 2022 (2SHB 1814)), in-state motion picture production (Chapter 270, Laws of 2022 (ESHB 1914)), and clean-energy manufacturing (Chapter 185, Laws of 2022 (2SHB 1988)).

Eight of the revenue bills address state and local government-related functions. These bills decrease NGF-O by approximately \$49 million in the 2021-23 biennium. Approximately \$43 million of the decrease in NGF-O is derived from four bills that increase available funds for the transportation budget. The state treasurer is directed to make quarterly transfers of \$3,250,000 from the General Fund to the Tacoma Narrows Toll Bridge Account for 10 years (Chapter 223, Laws of 2022 (SSB 5488)). Two bills (Chapter 274, Laws of 2022 (EHB 1990) and Chapter 144, Laws of 2022 (HB 2024)) create or extend sales and use tax deferrals for Interstate 405 and certain state highways. Finally, the requirement for transportation-related accounts to backfill the State General Fund for certain transportation-related tax preferences is eliminated and an annual transfer of \$57 million per year from the State General Fund to the Move Ahead Washington Flexible Account is required (Chapter 182, Laws of 2022 (ESSB 5974)).

Three bills make structural changes to the revenue system and increase NGF-O revenues by \$34 million in the 2021-23 biennium. Almost all of revenue increase for the biennium results from revising and updating the Uniform Unclaimed Property Act (Chapter 225, Laws of 2022 (ESSB 5531)).

2022 Revenue Legislation
Funds Subject to Outlook
Dollars in Millions

Prefix	Bill Number	Brief Title	2021-23
E2SHB	1015	Equitable Access to Credit	-8.000
3SHB	1359	Liquor License Fees	-4.886
HB	1641	Custom Farming, Etc./Tax	-0.037
ESHB	1643	Affordable Housing/REET	-0.282
HB	1700	Derelict Vessel Removal	-4.284
HB	1765	Health Benefit Ex./B&O Tax	0.000
2SHB	1814	Community Solar Projects	0.000
2SHB	1818	Reentry and Rehabilitation	1.100
ESHB	1846	Data Centers Tax Preference	-5.890
ESHB	1914	Motion Picture Program	-11.500
2SHB	1988	Clean Tech. Tax Deferrals	-3.115
EHB	1990	SR 167 & I-405 Tax Deferral	-0.400
HB	2024	SR 520 Sales Tax Deferral	-11.180
HB	2058	Parks & Rec. Leasehold Tax	-0.023
SHB	2099	Tax Penalties	0.010
SSB	5488	Tacoma Narrows Toll Bridge	-13.000
ESSB	5531	Uniform Unclaimed Property	35.400
ESSB	5714	Solar Canopies Tax Deferral	-5.390
SSB	5728	Drug Forfeiture Collections	-1.100
E2SSB	5755	Vacant Land Redevelopment	0.000
SSB	5799	Workforce Surcharge/Clinics	-1.100
ESB	5849	Tax Incentives	0.000
ESB	5901	Economic Dev. Tax Incentives	-1.610
SSB	5910	Green Electrolytic Hydrogen	0.000
ESSB	5974	Transportation Resources	-18.760
ESSB	5980	B&O Tax Credits	-13.000
Total			-67.047

2022 Revenue Legislation Narrative

Increases

UNIFORM UNCLAIMED PROPERTY – \$35 MILLION (2021-23), \$4 MILLION (2023-25)

Chapter 225, Laws of 2022 (ESSB 5531) revises and updates the Uniform Unclaimed Property Act.

Savings or Decreases

TAX CREDITS FOR SMALL BUSINESSES – \$13 MILLION (2021-23), \$118 MILLION (2023-25)

Chapter 295, Laws of 2022 (ESSB 5980) increases the Business and Occupation (B&O) tax small business credits and increases the B&O tax filing threshold.

ADDITIONAL REVENUE FOR TRANSFER TO THE TRANSPORTATION BUDGET – \$19 MILLION (2021-23), \$41 MILLION (2023-25)

Chapter 182, Laws of 2022 (ESSB 5974) requires the State Treasurer to transfer from the State General Fund to the Multimodal Account \$57 million per year for 15 years beginning in fiscal year 2024 and eliminates transfers from transportation accounts to backfill the state general fund for revenue losses from various tax credit and exemption provisions.

TACOMA NARROWS TOLL BRIDGE – \$13 MILLION (2021-23), \$26 MILLION (2023-25)

Chapter 223, Laws of 2022 (SSB 5488) requires the State Treasurer to make quarterly transfers of \$3.25 million from the State General Fund to the Tacoma Narrows Toll Bridge Account beginning in September 2022 and ending in June 2032, for \$13 million per year and a total of \$130 million.

MOTION PICTURE PROGRAM – \$12 MILLION (2021-23), \$23 MILLION (2023-25)

Chapter 270, Laws of 2022 (ESHB 1914) increases the amount of B&O tax credits that may be taken annually for contributions made to the Washington Motion Picture Competitiveness Program (Program) from \$750,000 to \$1 million per business entity, increases the total amount of B&O tax credits taken annually from \$3.5 million to \$15 million, and extends the credit to July 1, 2030. The bill also establishes a goal and an enhancement award for productions in rural communities or that tell stories of marginalized communities and authorizes additional uses of Program funding assistance. The act modifies the membership of the Program's board of directors and exempts certain entities contributing to the Program and receiving a tax credit from certain annual reporting requirements.

DATA CENTERS – \$6 MILLION (2021-23), \$30 MILLION (2023-25)

Chapter 267, Laws of 2022 (ESHB 1846) expands and extends the existing sales and use tax exemption for data centers in rural counties and establishes a sales and use tax exemption for the purchase of eligible server equipment, related labor and services, and for eligible data centers in counties with a population over 800,000. The legislation also includes certain labor requirements for new construction work performed on the site of a data center receiving the exemption and a green building or sustainable design certification requirement with respect to new data centers receiving the exemption.

SR 520 SALES TAX DEFERRAL – \$11 MILLION (2021-23), \$22 MILLION (2023-25)

Chapter 144, Laws of 2022 (HB 2024) extends the deferral period from five years to 24 years, for sales and use taxes associated with the State Route 520 bridge replacement and high occupancy vehicle project.

EQUITABLE ACCESS TO CREDIT – \$8 MILLION (2021-23), \$16 MILLION (2023-25)

Chapter 189, Laws of 2022 (E2SHB 1015) creates the Equitable Access to Credit Program to fund grants through the Department of Commerce to certain community development financial institutions to provide loans to historically underserved communities. The program is funded through a B&O tax credit capped at \$8 million annually for five years.

SOLAR CANOPIES – \$5 MILLION (2021-23), \$18 MILLION (2023-25)

Chapter 161, Laws of 202 (ESSB 5714) defers state and local sales and use taxes on a qualified solar canopy, including labor and services rendered in the planning, installation, and construction of the project that is located in a qualifying commercial center; requires a qualified solar canopy be at least 50,000 square feet and be capable of producing at least one megawatt of electricity; reduces the amount of state sales and use tax to be repaid if the recipient complies with specified labor standards; and directs the Department of Revenue to stop accepting new applications for the deferral after June 30, 2032.

SR 167 & I-405 TAX DEFERRAL – \$400 THOUSAND (2021-23), \$14 MILLION (2023-25)

Chapter 274, Laws of 2022 (EHB 1990) provides a sales and use tax deferral for qualified Interstate 405/State Route 167 Corridor construction projects.

DERELICT VESSEL REMOVAL – \$4 MILLION (2021-23), \$9 MILLION (2023-25)

Chapter 124, Laws of 2022 (HB 1700) requires 25 percent of the Watercraft excise tax collected each fiscal year to be deposited in the Derelict Vessel Removal Account.

CLEAN TECHNOLOGY TAX DEFERRALS – \$3 MILLION (2021-23), \$7 MILLION (2023-25)

Chapter 185, Laws of 2022 (2SHB 1988) establishes a retail sales and use tax deferral program for certain investment projects in clean technology manufacturing, clean alternative fuels production, and renewable energy storage.

LIQUOR LICENSE FEES – \$5 MILLION (2021-23), \$2 MILLION (2023-25)

Chapter 116, Laws of 2022 (3SHB 1359) reduces by half certain liquor license fees set to expire or issued between April 1, 2022, and December 31, 2023.

ECONOMIC DEVELOPMENT TAX INCENTIVES – \$2 MILLION (2021-23), \$5 MILLION (2023-25)

Chapter 257, Laws of 2022 (ESB 5901) creates a manufacturing and research and development sales and use tax incentive program for targeted counties.

DRUG FORFEITURE COLLECTIONS – \$1.1 MILLION (2021-23), \$2.2 MILLION (2023-25)

Chapter 162, Laws of 2022 (SSB 5728) requires the state's portion of civil asset forfeiture collections to be deposited in the Behavioral Health Loan Repayment Program Account until June 30, 2027, at which time revenues will revert back to the general fund.

COMMUNITY SOLAR PROJECTS – NO IMPACT (2021-23), \$7 MILLION (2023-25)

Chapter 212, Laws of 2022 (2SHB 1814) establishes a community solar incentive program (program) for qualified low-income subscribers, and provides electric utilities a public utility tax credit equal to the incentive payments paid to qualified low-income subscribers, low-income service provider subscribers, and tribal and public agency subscribers. The statewide total for incentive payments under the program is \$100 million.

VACANT LAND REDEVELOPMENT – NO IMPACT (2021-23), \$3 MILLION (2023-25)

Chapter 241, Laws of 2022 (E2SSB 5755) authorizes certain cities to establish a limited sales and use tax incentive program to encourage redevelopment of vacant lands in urban areas for affordable housing.

HEALTH BENEFIT EXCHANGE/BUSINESS & OCCUPATION TAX – NO IMPACT (2021-23), \$2 MILLION (2023-25)

Chapter 73, Laws of 2022 (HB 1765) makes the B&O tax exemption for health benefit exchanges permanent.

REENTRY & REHABILITATION – \$1 MILLION (2021-23), NO IMPACT (2023-25)

Chapter 29, Laws of 2022 (2SHB 1818) extends the period for which DOC may provide housing vouchers from three to six months; allows DOC to provide housing vouchers to any person releasing from a state correctional facility if a voucher will support the person's release into the community by preventing housing instability or homelessness; and eliminates supervision fees charged to persons who commit criminal offenses.

WORKFORCE SURCHARGE/CLINICS – \$1 MILLION (2021-23), \$1 MILLION INCREASE (2023-25)

Chapter 170, Laws of 2022 (SSB 5799) exempts provider clinics and affiliated organizations from the workforce education investment surcharge.

AFFORDABLE HOUSING – \$282 THOUSAND (2021-23), \$1 MILLION DECREASE (2023-25)

Chapter 199, Laws of 2022 (ESHB 1643) exempts from real estate excise tax the sale or transfer of real property to a nonprofit, cooperative association, housing authority, public corporation, county, or municipal corporation if the grantee intends to use the property for housing for low-income persons.

CUSTOM FARMING – \$37 THOUSAND (2021-23), \$80 THOUSAND DECREASE (2023-25)

Chapter 119, Laws of 2022 (HB 1641) reinstates the B&O tax and public utility tax exemptions for custom farming and the hauling of farm products.

PARKS & RECREATIONS EXEMPTION – \$23 THOUSAND (2021-23), \$98 THOUSAND DECREASE (2023-25)

Chapter 147, Laws of 2022 (HB 2058) provides a leasehold excise tax exemption until January 1, 2034, for leasehold interests in State Parks and Recreation Commission-owned facilities that are listed on the National Register of Historic Places or the Washington Heritage Register.

TAX PENALTIES – \$10 THOUSAND (2021-23), \$60 THOUSAND DECREASE (2023-25)

Chapter 282, Laws of 2022 (SHB 2099) provides for the calculation of interest when the Department of Revenue grants a filing extension for any return and increases the statute of limitations for the prosecution of the class C felony of filing fraudulent or false returns and for the use of sales suppression software to six years after the date of commission or discovery.

TAX INCENTIVES – NO IMPACT (2021-23), NO IMPACT (2023-25)

Chapter 172, Laws of 2022 (ESB 5849) modifies a requirement for the targeted urban area property tax exemption and extends the expiration date for the reduced B&O tax rate for manufacturers of certain kinds of solar energy systems and their components from July 1, 2027, to July 1, 2032.

HYDROGEN – NO IMPACT (2021-23), NO IMPACT (2023-25)

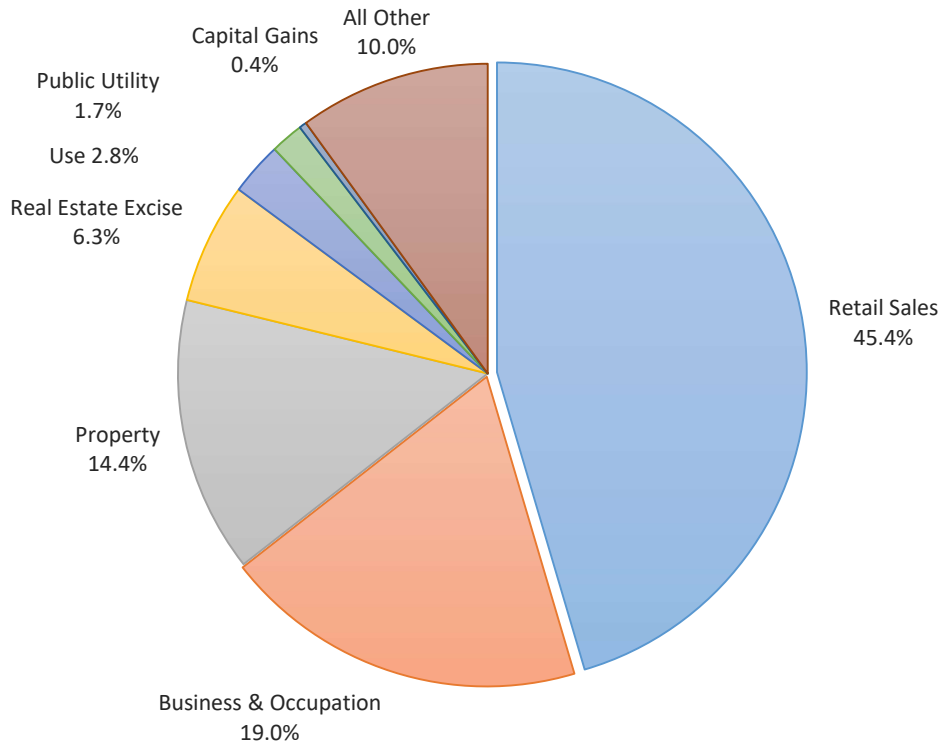
Chapter 292, Laws of 2022 (SSB 5910) includes provisions that add the production of green electrolytic hydrogen to existing exemptions from retail sales tax, use tax, and leasehold excise tax that apply to certain aspects of the production of renewable hydrogen.

Washington State Revenue Forecast - February 2022

2021-23 Funds Subject to Outlook

TAX REVENUES BY SOURCE

Dollars in Millions



Tax Revenue Sources

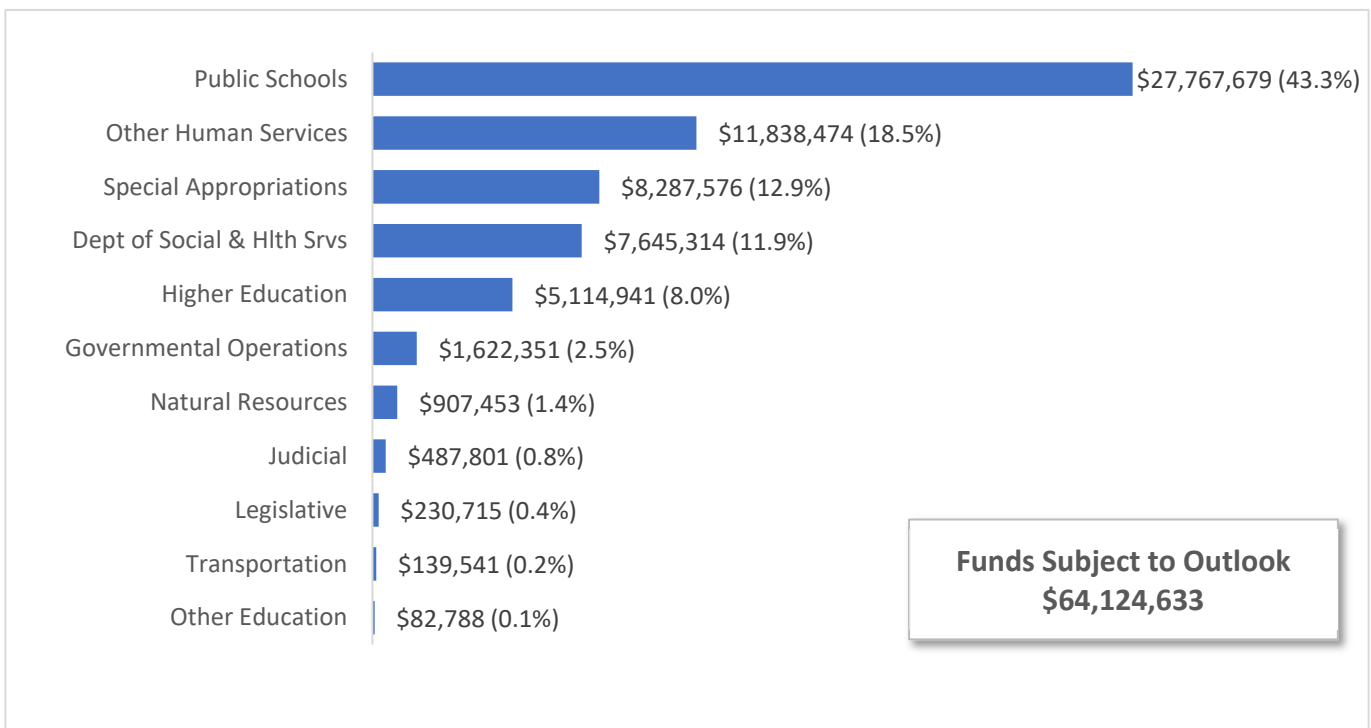
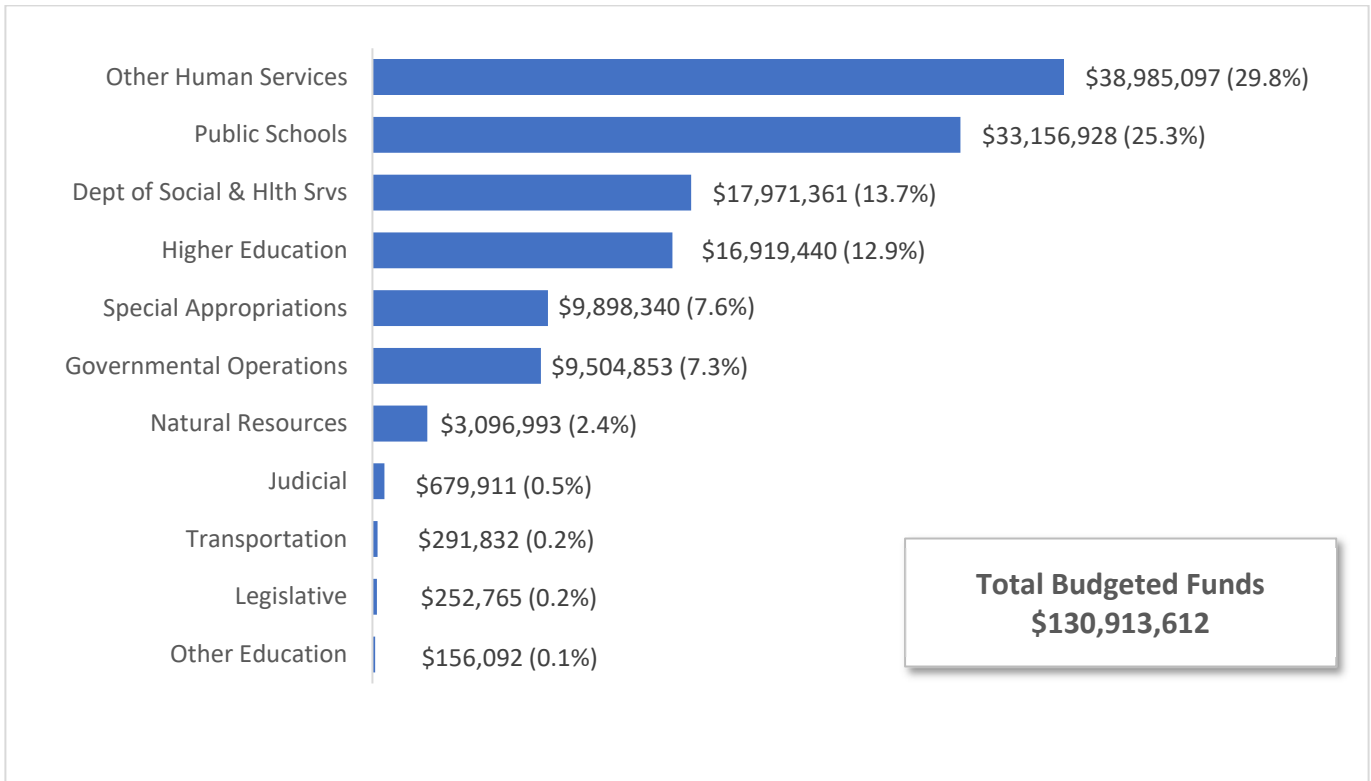
Retail Sales	28,034
Business & Occupation	11,724
Property	8,872
Real Estate Excise	3,882
Use	1,719
Public Utility	1,062
Capital Gains	233
All Other	6,165
Total *	61,691

* Reflects the February 2022 Revenue Forecast.

Funds Subject to Outlook include: General Fund State, Education Legacy Trust Account, Opportunity Pathways Account, Workforce Education Investment Account.

2021-23 Washington State Omnibus Operating Budget Including 2022 Supplemental

Dollars in Thousands with Percent of Total



**Washington State Omnibus Operating Budget
2022 Supplemental Budget
Chapter 297 Laws of 2022, Partial Veto
FUNCTIONAL AREA TOTALS**

Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2021-23	2022 Supp	Rev 2021-23	2021-23	2022 Supp	Rev 2021-23
Legislative	213,088	17,627	230,715	234,318	18,447	252,765
Judicial	505,367	-17,566	487,801	582,124	97,787	679,911
Governmental Operations	1,173,973	448,378	1,622,351	8,106,486	1,398,367	9,504,853
Other Human Services	11,499,195	339,279	11,838,474	37,084,410	1,900,687	38,985,097
Dept of Social & Health Services	7,225,230	420,084	7,645,314	16,606,813	1,364,548	17,971,361
Natural Resources	697,195	210,258	907,453	2,509,395	587,598	3,096,993
Transportation	126,050	13,491	139,541	268,304	23,528	291,832
Public Schools	28,260,228	-492,549	27,767,679	33,246,349	-89,421	33,156,928
Higher Education	4,992,622	122,319	5,114,941	16,520,744	398,696	16,919,440
Other Education	73,637	9,151	82,788	147,211	8,881	156,092
Special Appropriations	4,300,010	3,987,566	8,287,576	6,426,615	3,471,725	9,898,340
Statewide Total	59,066,595	5,058,038	64,124,633	121,732,769	9,180,843	130,913,612

Note: Includes appropriations from the Omnibus Operating Budget enacted through the 2022 legislative session.

**Washington State Omnibus Operating Budget
2022 Supplemental Budget
Chapter 297 Laws of 2022, Partial Veto
LEGISLATIVE AND JUDICIAL**

Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2021-23	2022 Supp	Rev 2021-23	2021-23	2022 Supp	Rev 2021-23
House of Representatives	92,544	7,374	99,918	92,544	7,374	99,918
Senate	68,454	6,726	75,180	68,454	6,726	75,180
Jt Leg Audit & Review Committee	551	53	604	9,935	700	10,635
LEAP Committee	0	0	0	4,664	71	4,735
Office of the State Actuary	749	9	758	7,343	110	7,453
State Legislative Labor Relations	0	947	947	0	947	947
Office of Legislative Support Svcs	9,595	140	9,735	9,779	140	9,919
Joint Legislative Systems Comm	28,408	2,226	30,634	28,408	2,226	30,634
Statute Law Committee	11,132	152	11,284	11,536	153	11,689
Redistricting Commission	1,655	0	1,655	1,655	0	1,655
Total Legislative	213,088	17,627	230,715	234,318	18,447	252,765
Supreme Court	19,629	1,149	20,778	19,629	1,149	20,778
State Law Library	3,632	95	3,727	3,632	95	3,727
Court of Appeals	43,964	418	44,382	43,964	418	44,382
Commission on Judicial Conduct	3,299	25	3,324	3,299	25	3,324
Administrative Office of the Courts	242,701	-32,879	209,822	312,947	82,463	395,410
Office of Public Defense	108,177	4,880	113,057	112,465	4,891	117,356
Office of Civil Legal Aid	83,965	8,746	92,711	86,188	8,746	94,934
Total Judicial	505,367	-17,566	487,801	582,124	97,787	679,911
Total Legislative/Judicial	718,455	61	718,516	816,442	116,234	932,676

**Washington State Omnibus Operating Budget
2022 Supplemental Budget
Chapter 297 Laws of 2022, Partial Veto
GOVERNMENTAL OPERATIONS**

Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2021-23	2022 Supp	Rev 2021-23	2021-23	2022 Supp	Rev 2021-23
Office of the Governor	22,013	5,760	27,773	27,013	5,760	32,773
Office of the Lieutenant Governor	3,478	-159	3,319	3,569	-159	3,410
Public Disclosure Commission	11,269	467	11,736	12,283	387	12,670
Washington State Leadership Board	0	0	0	0	777	777
Office of the Secretary of State	52,080	19,700	71,780	122,901	26,715	149,616
Governor's Office of Indian Affairs	1,306	596	1,902	1,306	596	1,902
Asian-Pacific-American Affrs	910	101	1,011	910	101	1,011
Office of the State Treasurer	500	0	500	20,875	1,021	21,896
Office of the State Auditor	1,675	600	2,275	106,063	3,947	110,010
Comm Salaries for Elected Officials	531	3	534	531	3	534
Office of the Attorney General	41,587	8,348	49,935	387,269	57,377	444,646
Caseload Forecast Council	4,298	237	4,535	4,298	237	4,535
Dept of Financial Institutions	0	0	0	60,377	1,301	61,678
Department of Commerce	366,494	380,522	747,016	2,746,033	1,008,141	3,754,174
Economic & Revenue Forecast Council	1,867	42	1,909	1,917	42	1,959
Office of Financial Management	31,941	6,281	38,222	321,167	4,113	325,280
Office of Administrative Hearings	0	0	0	71,712	1,741	73,453
State Lottery Commission	0	0	0	1,247,218	726	1,247,944
Washington State Gambling Comm	0	0	0	38,756	671	39,427
WA State Comm on Hispanic Affairs	907	125	1,032	907	125	1,032
African-American Affairs Comm	852	883	1,735	852	883	1,735
Department of Retirement Systems	0	609	609	83,311	3,538	86,849
State Investment Board	0	0	0	65,134	4,650	69,784
Department of Revenue	578,978	8,861	587,839	623,840	15,475	639,315
Board of Tax Appeals	5,283	59	5,342	5,283	59	5,342
Minority & Women's Business Enterp	3,539	455	3,994	8,146	722	8,868
Office of Insurance Commissioner	0	0	0	74,572	4,457	79,029
Consolidated Technology Services	1,112	0	1,112	280,178	21,287	301,465
State Board of Accountancy	0	0	0	4,438	59	4,497
Bd of Reg Prof Eng & Land Surveyors	0	0	0	4,190	39	4,229
Forensic Investigations Council	0	0	0	753	1	754
Dept of Enterprise Services	11,809	7,723	19,532	401,211	19,312	420,523
Washington Horse Racing Commission	0	0	0	4,520	123	4,643
Liquor and Cannabis Board	805	879	1,684	110,305	18,699	129,004
Utilities and Transportation Comm	450	1,567	2,017	76,146	-4,435	71,711
Board for Volunteer Firefighters	0	0	0	4,960	18	4,978
Military Department	20,002	3,711	23,713	1,160,735	198,330	1,359,065
Public Employment Relations Comm	4,772	81	4,853	10,561	175	10,736

**Washington State Omnibus Operating Budget
2022 Supplemental Budget
Chapter 297 Laws of 2022, Partial Veto
GOVERNMENTAL OPERATIONS**

Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2021-23	2022 Supp	Rev 2021-23	2021-23	2022 Supp	Rev 2021-23
LEOFF 2 Retirement Board	0	0	0	3,569	49	3,618
Archaeology & Historic Preservation	5,515	927	6,442	8,677	1,304	9,981
Total Governmental Operations	1,173,973	448,378	1,622,351	8,106,486	1,398,367	9,504,853

**Washington State Omnibus Operating Budget
2022 Supplemental Budget
Chapter 297 Laws of 2022, Partial Veto**

OTHER HUMAN SERVICES

Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2021-23	2022 Supp	Rev 2021-23	2021-23	2022 Supp	Rev 2021-23
WA State Health Care Authority	6,445,255	240,713	6,685,968	24,578,712	1,493,357	26,072,069
Human Rights Commission	5,912	938	6,850	8,484	1,072	9,556
Bd of Industrial Insurance Appeals	0	0	0	48,193	2,119	50,312
Criminal Justice Training Comm	69,486	20,228	89,714	84,310	28,435	112,745
Independent Investigations	19,720	4,225	23,945	19,720	4,225	23,945
Department of Labor and Industries	29,244	10,184	39,428	904,930	66,543	971,473
Department of Health	196,137	48,893	245,030	2,948,948	85,102	3,034,050
Department of Veterans' Affairs	47,443	18,499	65,942	189,182	30,125	219,307
Children, Youth, and Families	2,148,170	184,623	2,332,793	3,954,942	195,925	4,150,867
Department of Corrections	2,518,730	-206,700	2,312,030	2,531,860	81,565	2,613,425
Dept of Services for the Blind	7,107	3,580	10,687	35,184	3,720	38,904
Employment Security Department	11,991	14,096	26,087	1,779,945	-91,501	1,688,444
Total Other Human Services	11,499,195	339,279	11,838,474	37,084,410	1,900,687	38,985,097

**Washington State Omnibus Operating Budget
2022 Supplemental Budget
Chapter 297 Laws of 2022, Partial Veto
DEPARTMENT OF SOCIAL AND HEALTH SERVICES**

Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2021-23	2022 Supp	Rev 2021-23	2021-23	2022 Supp	Rev 2021-23
Mental Health	884,019	599	884,618	1,048,456	41,258	1,089,714
Developmental Disabilities	1,942,471	126,814	2,069,285	4,358,135	406,741	4,764,876
Long-Term Care	3,205,070	188,667	3,393,737	7,910,284	677,371	8,587,655
Economic Services Administration	834,897	70,582	905,479	2,716,970	200,570	2,917,540
Vocational Rehabilitation	32,687	9,119	41,806	142,282	9,354	151,636
Administration/Support Svcs	78,416	8,381	86,797	129,787	10,592	140,379
Special Commitment Center	125,398	9,396	134,794	125,398	9,396	134,794
Payments to Other Agencies	122,272	6,526	128,798	175,501	9,266	184,767
Total Dept of Social & Health Services	7,225,230	420,084	7,645,314	16,606,813	1,364,548	17,971,361
Total Human Services	18,724,425	759,363	19,483,788	53,691,223	3,265,235	56,956,458

**Washington State Omnibus Operating Budget
2022 Supplemental Budget
Chapter 297 Laws of 2022, Partial Veto
NATURAL RESOURCES**

Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2021-23	2022 Supp	Rev 2021-23	2021-23	2022 Supp	Rev 2021-23
Columbia River Gorge Commission	1,572	25	1,597	2,958	45	3,003
Department of Ecology	87,232	12,903	100,135	654,616	46,355	700,971
WA Pollution Liab Insurance Program	0	0	0	5,006	221	5,227
Energy Facility Site Eval Council	0	776	776	0	13,892	13,892
State Parks and Recreation Comm	58,095	4,713	62,808	207,236	23,346	230,582
Recreation and Conservation Office	7,774	25,674	33,448	17,495	101,750	119,245
Environ & Land Use Hearings Office	5,414	302	5,716	5,414	302	5,716
State Conservation Commission	21,656	8,938	30,594	33,798	23,952	57,750
Dept of Fish and Wildlife	175,004	77,290	252,294	519,112	97,272	616,384
Puget Sound Partnership	11,056	2,784	13,840	26,489	12,355	38,844
Department of Natural Resources	287,714	46,203	333,917	718,398	159,507	877,905
Department of Agriculture	41,678	30,650	72,328	318,873	108,601	427,474
Total Natural Resources	697,195	210,258	907,453	2,509,395	587,598	3,096,993

Washington State Omnibus Operating Budget
2022 Supplemental Budget
Chapter 297 Laws of 2022, Partial Veto
TRANSPORTATION
Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2021-23	2022 Supp	Rev 2021-23	2021-23	2022 Supp	Rev 2021-23
Washington State Patrol	120,564	12,605	133,169	214,778	19,012	233,790
Department of Licensing	5,486	886	6,372	53,526	4,516	58,042
Total Transportation	126,050	13,491	139,541	268,304	23,528	291,832

**Washington State Omnibus Operating Budget
2022 Supplemental Budget
Chapter 297 Laws of 2022, Partial Veto**

PUBLIC SCHOOLS

Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2021-23	2022 Supp	Rev 2021-23	2021-23	2022 Supp	Rev 2021-23
OSPI & Statewide Programs	66,083	23,235	89,318	193,022	26,235	219,257
State Board of Education	8,326	399	8,725	8,326	399	8,725
Professional Educator Standards Bd	36,071	2,235	38,306	36,075	2,235	38,310
General Apportionment	20,801,462	-736,140	20,065,322	20,801,462	-455,061	20,346,401
Pupil Transportation	1,265,631	12,004	1,277,635	1,265,631	12,004	1,277,635
School Food Services	23,334	21,667	45,001	719,724	43,535	763,259
Special Education	3,046,916	-67,792	2,979,124	3,625,145	-67,792	3,557,353
Educational Service Districts	57,272	2,250	59,522	57,272	2,250	59,522
Levy Equalization	519,175	4,353	523,528	519,175	68,262	587,437
Elementary/Secondary School Improv	0	0	0	6,802	3,000	9,802
Institutional Education	37,260	-9,292	27,968	37,260	-9,292	27,968
Ed of Highly Capable Students	66,973	-2,871	64,102	66,973	-2,871	64,102
Education Reform	280,532	-6,288	274,244	378,580	-6,203	372,377
Grants and Pass-Through Funding	133,010	25,738	158,748	2,973,391	25,879	2,999,270
Transitional Bilingual Instruction	462,048	-26,972	435,076	564,290	-26,972	537,318
Learning Assistance Program (LAP)	902,251	-4,891	897,360	1,435,732	21,491	1,457,223
Charter Schools Apportionment	140,838	4,948	145,786	140,838	6,615	147,453
Charter School Commission	23	0	23	3,628	277	3,905
Compensation Adjustments	413,023	264,868	677,891	413,023	266,588	679,611
Total Public Schools	28,260,228	-492,549	27,767,679	33,246,349	-89,421	33,156,928

**Washington State Omnibus Operating Budget
2022 Supplemental Budget
Chapter 297 Laws of 2022, Partial Veto
HIGHER EDUCATION AND OTHER EDUCATION**

Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2021-23	2022 Supp	Rev 2021-23	2021-23	2022 Supp	Rev 2021-23
Student Achievement Council	1,110,602	-27,328	1,083,274	1,165,267	128,878	1,294,145
University of Washington	883,971	20,808	904,779	8,242,090	105,647	8,347,737
Washington State University	561,177	15,540	576,717	1,851,990	24,815	1,876,805
Eastern Washington University	139,184	12,690	151,874	352,431	14,450	366,881
Central Washington University	144,145	4,279	148,424	436,296	5,789	442,085
The Evergreen State College	73,874	3,216	77,090	172,420	3,707	176,127
Western Washington University	189,993	8,296	198,289	444,762	11,799	456,561
Community/Technical College System	1,889,676	84,818	1,974,494	3,855,488	103,611	3,959,099
Total Higher Education	4,992,622	122,319	5,114,941	16,520,744	398,696	16,919,440
State School for the Blind	18,581	636	19,217	24,812	731	25,543
Deaf and Hard of Hearing Youth	29,741	1,471	31,212	30,137	1,471	31,608
Workforce Trng & Educ Coord Board	5,301	2,786	8,087	61,790	2,919	64,709
Washington State Arts Commission	5,262	2,286	7,548	10,468	2,437	12,905
Washington State Historical Society	8,059	1,089	9,148	10,638	1,089	11,727
East Wash State Historical Society	6,693	883	7,576	9,366	234	9,600
Total Other Education	73,637	9,151	82,788	147,211	8,881	156,092
Total Education	33,326,487	-361,079	32,965,408	49,914,304	318,156	50,232,460

**Washington State Omnibus Operating Budget
2022 Supplemental Budget
Chapter 297 Laws of 2022, Partial Veto
SPECIAL APPROPRIATIONS**

Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2021-23	2022 Supp	Rev 2021-23	2021-23	2022 Supp	Rev 2021-23
Bond Retirement and Interest	2,650,378	-40,060	2,610,318	2,724,429	-31,277	2,693,152
Special Approps to the Governor	1,373,892	4,077,131	5,451,023	3,274,960	3,651,776	6,926,736
Sundry Claims	0	135	135	0	135	135
State Employee Compensation Adjust	99,640	-49,640	50,000	233,249	-148,909	84,340
Contributions to Retirement Systems	176,100	0	176,100	193,977	0	193,977
Total Special Appropriations	4,300,010	3,987,566	8,287,576	6,426,615	3,471,725	9,898,340

Omnibus Operating Budget – Agency Detail

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LEGISLATIVE

Joint Legislative Audit and Review Committee

Funding of \$334,000 General Fund-State is provided for two additional staff to perform legislatively directed performance audits and evaluations.

Joint Legislative Systems Committee

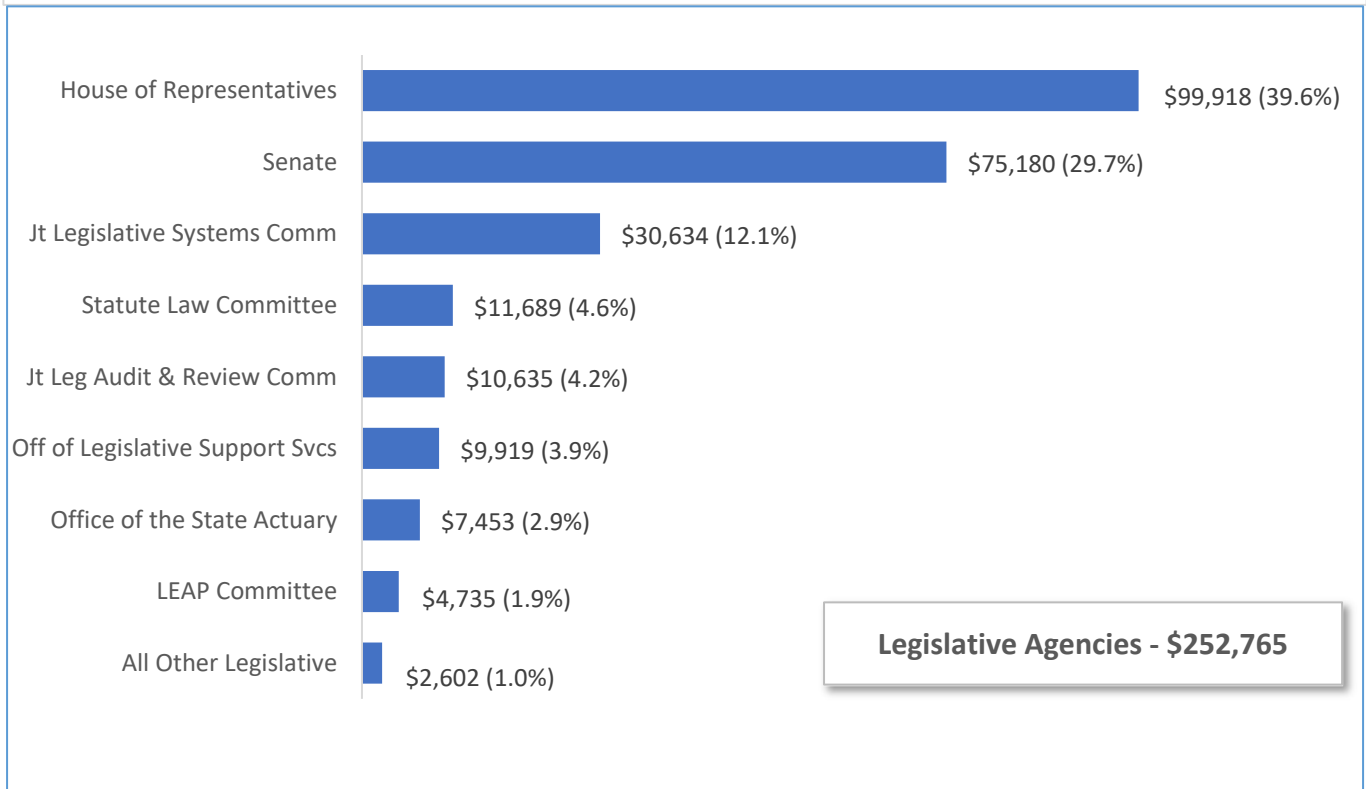
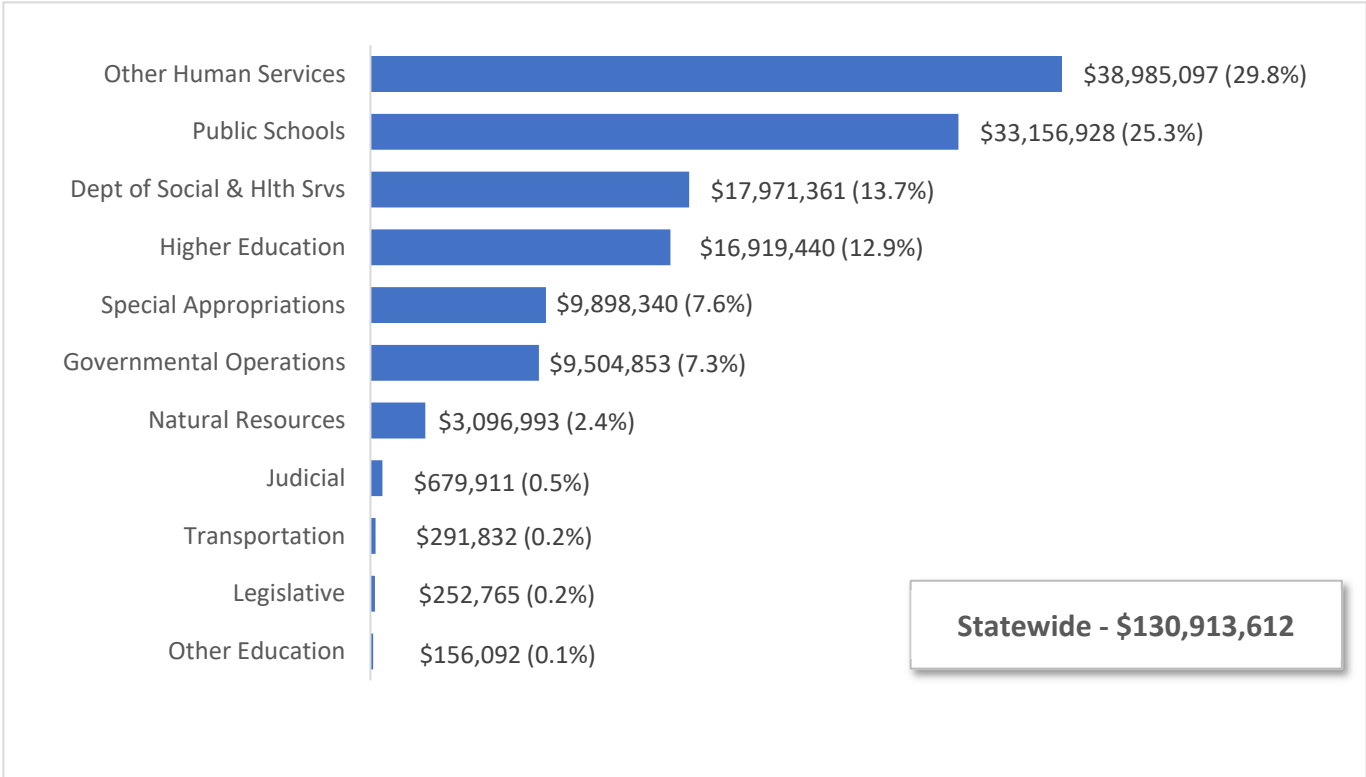
A total of \$727,000 General Fund-State is provided for two permanent staff and eleven temporary staff to support technology needs during the legislative sessions. In addition, \$900,000 General Fund-State is provided for six permanent staff to address technology staff workload and retention issues.

Office of State Legislative Labor Relations

Funding of \$947,000 General Fund-State is provided for the initial operations of the Office of State Legislative Labor Relations created in Chapter 283, Laws of 2022 (ESHB 2124), which grants employees of the legislative branch collective bargaining rights.

**2021-23 Operating Budget – Including 2022 Supplemental
STATEWIDE & LEGISLATIVE AGENCIES
Total Budgeted Funds**

Dollars in Thousands with Percent of Total

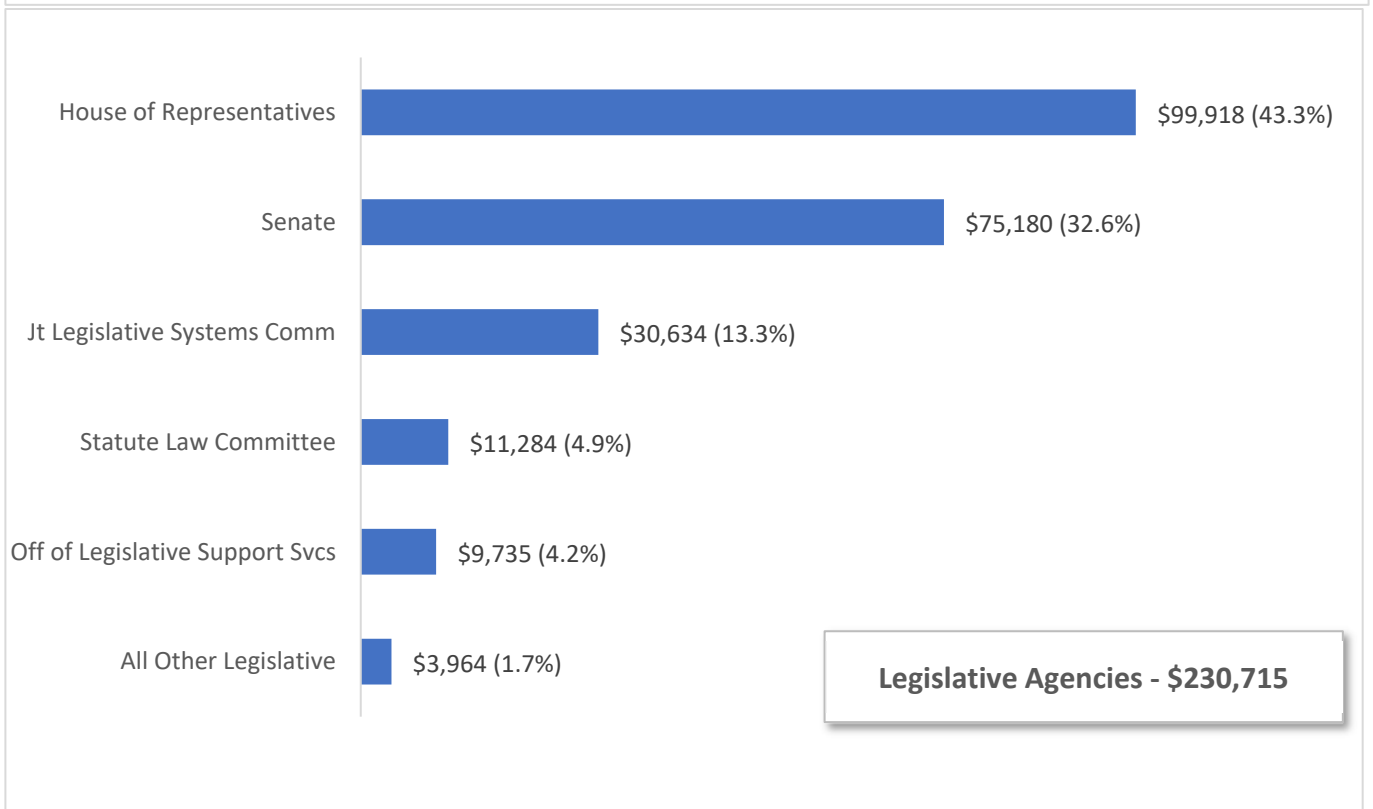
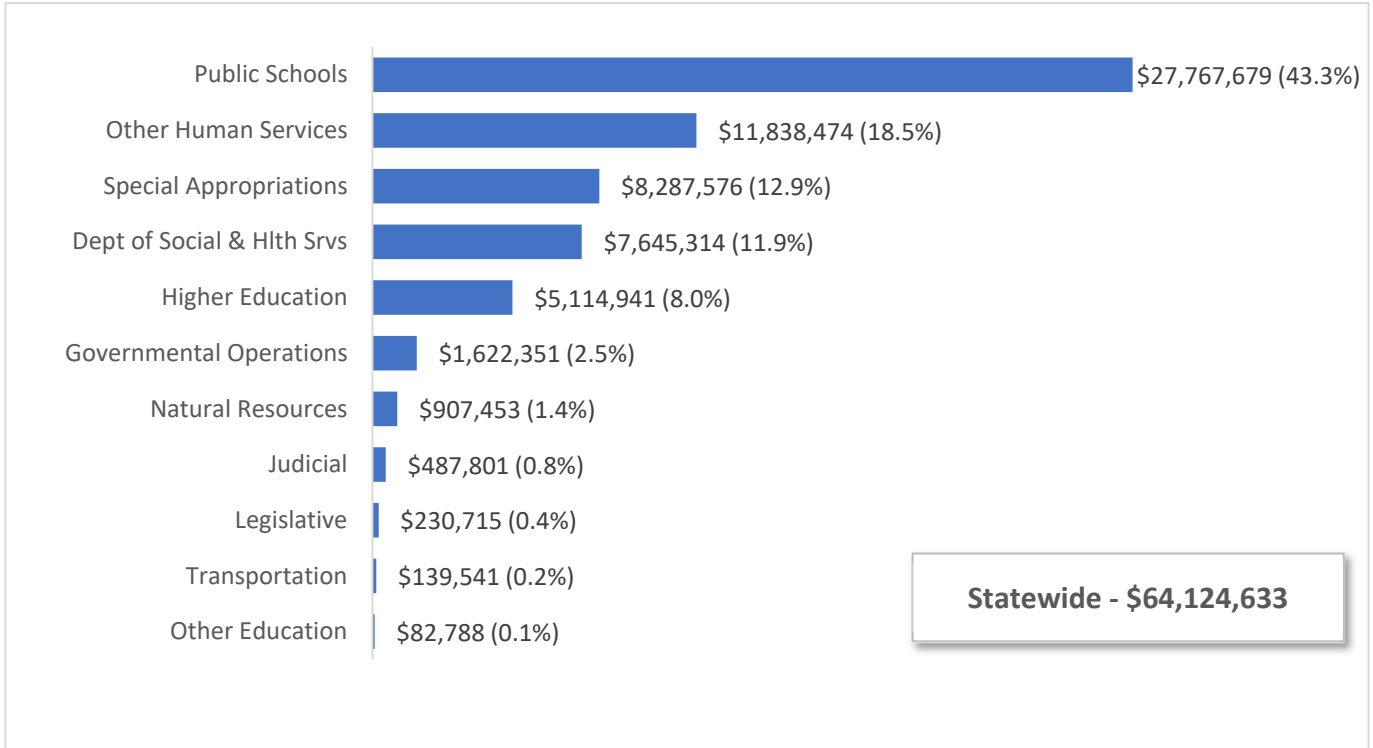


2021-23 Operating Budget – Including 2022 Supplemental

STATEWIDE & LEGISLATIVE AGENCIES

Funds Subject to Outlook

Dollars in Thousands with Percent of Total



House of Representatives

C 297, L22, PV, Sec 101

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	92,544	0	92,544
Total Maintenance Changes	2,397	0	2,397
<i>Policy Other Changes:</i>			
1. Employment Practices Work Group	200	0	200
2. Transporta. on Staff	1,638	0	1,638
3. Workload Adjustment	1,890	0	1,890
4. Lapse - Employment Practices Wk Grp	-200	0	-200
Policy -- Other Total	3,528	0	3,528
<i>Policy Comp Changes:</i>			
5. State Employee Benefits	8	0	8
6. Non-Rep General Wage Increase	1,217	0	1,217
7. Updated PEBB Rate	161	0	161
8. PERS & TRS Plan 1 Benefit Increase	34	0	34
Policy -- Comp Total	1,420	0	1,420
<i>Policy Central Services Changes:</i>			
9. Archives/Records Management	2	0	2
10. Audit Services	3	0	3
11. Legal Services	1	0	1
12. CTS Central Services	15	0	15
13. OFM Central Services	8	0	8
Policy -- Central Svcs Total	29	0	29
<hr/>			
2021-23 Revised Appropriations	99,918	0	99,918
Fiscal Year 2022 Total	46,838	0	46,838
Fiscal Year 2023 Total	53,080	0	53,080

Comments:

1. Employment Practices Work Group

Funding is provided for a work group to examine the House of Representative's employment practices and policies and to develop recommendations for consideration by the House of Representatives Executive Rules Committee. Note: Because Chapter 283, Laws of 2022 (ESHB 2124) was enacted by June 30, 2022, the funding in this item lapses. Please see the lapse item below for more information. (General Fund-State)

2. Transportation Staff

Funding is provided for costs previously supported by the Motor Vehicle Account in the transportation budget. (General Fund-State)

3. Workload Adjustment

Funding is provided to address increased workload. (General Fund-State)

4. Lapse - Employment Practices Wk Grp

Funding was provided for a work group to examine the House of Representative's employment practices and policies in the event that Chapter 283, Laws of 2022 (ESHB 2124) was not enacted by June 30, 2021. Because the bill was enacted by June 30, 2021, the conditional funding lapses. (General Fund-State)

5. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State)

6. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State)

7. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State)

8. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (General Fund-State)

9. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State)

10. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State)

11. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (General Fund-State)

12. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

13. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

Senate
Dollars In Thousands

C 297, L22, PV, Sec 102

	NGF-O	Other	Total
2021-23 Original Appropriations	68,454	0	68,454
Total Maintenance Changes	2,055	0	2,055
Policy Other Changes:			
1. Employment Practices Work Group	200	0	200
2. Transportation Staff	1,570	0	1,570
3. Workload Adjustment	1,890	0	1,890
4. Lapse - Employment Practices Wk Grp	-200	0	-200
Policy -- Other Total	3,460	0	3,460
Policy Comp Changes:			
5. State Employee Benefits	9	0	9
6. Non-Rep General Wage Increase	984	0	984
7. Updated PEBB Rate	170	0	170
8. PERS & TRS Plan 1 Benefit Increase	24	0	24
Policy -- Comp Total	1,187	0	1,187
Policy Central Services Changes:			
9. Archives/Records Management	1	0	1
10. Legal Services	1	0	1
11. CTS Central Services	12	0	12
12. OFM Central Services	6	0	6
13. Self-Insurance Liability Premium	4	0	4
Policy -- Central Svcs Total	24	0	24
<hr/>			
2021-23 Revised Appropriations	75,180	0	75,180
Fiscal Year 2022 Total	33,755	0	33,755
Fiscal Year 2023 Total	41,425	0	41,425

Comments:

1. Employment Practices Work Group

Funding is provided for a work group to examine the Senate's employment practices and policies and to develop recommendations for consideration by the Senate Facilities and Operations Committee. Note: Because Chapter 283, Laws of 2022 (ESHB 2124) was enacted by June 30, 2022, the funding in this item lapses. Please see the lapse item below for more information. (General Fund-State)

2. Transportation Staff

Funding is provided for costs previously supported by the Motor Vehicle Account in the transportation budget. (General Fund-State)

3. Workload Adjustment

Funding is provided to address increased workload. (General Fund-State)

4. Lapse - Employment Practices Wk Grp

Funding was provided for a work group to examine the Senate's employment practices and policies in the event that Chapter 283, Laws of 2022 (ESHB 2124) was not enacted by June 30, 2021. Because the bill was enacted by June 30, 2021, the conditional funding lapses. (General Fund-State)

5. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State)

6. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State)

7. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State)

8. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (General Fund-State)

9. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State)

10. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (General Fund-State)

11. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

12. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

13. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State)

Joint Legislative Audit & Review Committee

C 297, L22, PV, Sec 103

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	551	9,384	9,935
Total Maintenance Changes	0	10	10
Policy Other Changes:			
1. Medical Marijuana Tax Exemption	0	5	5
2. Family and Medical Leave	0	42	42
3. Limited Equity Cooperative Housing	0	17	17
4. Solar Canopies Tax Deferral	0	17	17
5. Affordable Housing REET	17	0	17
6. Additional Staff Capacity	0	334	334
7. Equitable Access to Credit	36	0	36
8. Farmworker Programs	0	50	50
9. Hog Fuel Tax Preference Review	13	0	13
10. Hydrogen Tax Preference Review	21	0	21
11. Modifying DD Services	0	50	50
12. Governor Veto - Med Mari Tax Exmpt	0	-5	-5
13. Governor Veto - Hog Fuel Tax Pref	-13	0	-13
14. Governor Veto - Hydrogen Tax Pref	-21	0	-21
Policy -- Other Total	53	510	563
Policy Comp Changes:			
15. State Employee Benefits	0	1	1
16. Non-Rep General Wage Increase	0	107	107
17. Updated PEBB Rate	0	11	11
18. PERS & TRS Plan 1 Benefit Increase	0	3	3
Policy -- Comp Total	0	122	122
Policy Central Services Changes:			
19. Legal Services	0	1	1
20. CTS Central Services	0	2	2
21. DES Central Services	0	2	2
Policy -- Central Svcs Total	0	5	5
2021-23 Revised Appropriations	604	10,031	10,635
Fiscal Year 2022 Total	316	4,668	4,984
Fiscal Year 2023 Total	288	5,363	5,651

Comments:

1. Medical Marijuana Tax Exemption

Funding is provided to complete the tax preference review required in Engrossed Substitute Senate Bill 5004 (medical marijuana tax ex.). However, this item was vetoed by the Governor. (Performance Audits of Government Account-State)

2. Family and Medical Leave

Pursuant to Chapter 233, Laws of 2022 (2SSB 5649), funding is provided to conduct a performance audit of the paid family and medical leave program. (Performance Audits of Government Account-State)

3. Limited Equity Cooperative Housing

Funding is provided to complete the tax preference review required in Chapter 93, Laws of 2022 (SB 5713). (Performance Audits of Government Account-State)

4. Solar Canopies Tax Deferral

Funding is provided to complete the tax preference review required in Chapter 161, Laws of 2022 (ESB 5714). (Performance Audits of Government Account-State)

5. Affordable Housing REET

Funding is provided to prepare for the tax preference review required in Chapter 199, Laws of 2022 (ESHB 1643). (General Fund-State)

6. Additional Staff Capacity

Funding is provided for additional staff to increase the capacity of the Committee to perform legislatively directed performance audits and evaluations. (Performance Audits of Government Account-State)

7. Equitable Access to Credit

Funding is provided to prepare for the tax preference review required in Chapter 189, Laws of 2022 (E2SHB 1015). (General Fund-State)

8. Farmworker Programs

Funding is provided for performance audits of programs and services to protect farm workers at the Department of Labor and Industries, the Department of Health, and the Employment Security Department. The Committee must incorporate the performance audits into its work plan and provide annual progress reports on their status. (Performance Audits of Government Account-State)

9. Hog Fuel Tax Preference Review

Funding is provided to prepare for the tax preference review required in House Bill 1924 (hog fuel tax exemption). However, this item was vetoed by the Governor. (General Fund-State)

10. Hydrogen Tax Preference Review

Funding is provided to prepare for the tax preference review required in Substitute House Bill 1792 (hydrogen). However, this item was vetoed by the Governor. (General Fund-State)

11. Modifying DD Services

Pursuant to Chapter 219, Laws of 2022 (ESSB 5268), one-time funding is provided to review and report on the staffing methodology used by the Department of Social and Health Services to determine and assess client eligibility, including a review of best practices in other states. (Performance Audits of Government Account-State)

12. Governor Veto - Med Mari Tax Exmpt

The Governor vetoed Section 103(14), Chapter 297, Laws of 2022, Partial Veto (ESSB 5693). Section 103(14) provided funding for the agency to conduct a tax preference review pursuant to Engrossed Substitute Senate Bill 5004 (medical marijuana tax ex.). (Performance Audits of Government Account-State)

13. Governor Veto - Hog Fuel Tax Pref

The Governor vetoed Section 103(10), Chapter 297, Laws of 2022, Partial Veto (ESSB 5693). Section 103(10) provided funding for the agency to conduct a tax preference review pursuant to House Bill 1924 (hog fuel tax exemption). (General Fund-State)

14. Governor Veto - Hydrogen Tax Pref

The Governor vetoed Section 103(11), Chapter 297, Laws of 2022, Partial Veto (ESSB 5693). Section 103(11) provided funding for the agency to conduct a tax preference review pursuant to Substitute House Bill 1792 (hydrogen). (General Fund-State)

15. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (Performance Audits of Government Account-State)

16. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (Performance Audits of Government Account-State)

17. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (Performance Audits of Government Account-State)

18. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (Performance Audits of Government Account-State)

19. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (Performance Audits of Government Account-State)

20. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (Performance Audits of Government Account-State)

21. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (Performance Audits of Government Account-State)

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	0	4,664	4,664
Total Maintenance Changes	0	5	5
Policy Comp Changes:			
1. Non-Rep General Wage Increase	0	53	53
2. Updated PEBB Rate	0	4	4
3. PERS & TRS Plan 1 Benefit Increase	0	2	2
Policy -- Comp Total	0	59	59
Policy Central Services Changes:			
4. CTS Central Services	0	6	6
5. DES Central Services	0	1	1
Policy -- Central Svcs Total	0	7	7
<hr/>			
2021-23 Revised Appropriations	0	4,735	4,735
Fiscal Year 2022 Total	0	2,327	2,327
Fiscal Year 2023 Total	0	2,408	2,408

Comments:

1. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (Performance Audits of Government Account-State)

2. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (Performance Audits of Government Account-State)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (Performance Audits of Government Account-State)

4. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (Performance Audits of Government Account-State)

5. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (Performance Audits of Government Account-State)

Office of the State Actuary

C 297, L22, PV, Sec 107

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	749	6,594	7,343
Total Maintenance Changes	0	2	2
Policy Comp Changes:			
1. Non-Rep General Wage Increase	8	87	95
2. Updated PEBB Rate	1	8	9
3. PERS & TRS Plan 1 Benefit Increase	0	2	2
Policy -- Comp Total	9	97	106
Policy Central Services Changes:			
4. Legal Services	0	1	1
5. CTS Central Services	0	1	1
Policy -- Central Svcs Total	0	2	2
2021-23 Revised Appropriations	758	6,695	7,453
Fiscal Year 2022 Total	367	3,280	3,647
Fiscal Year 2023 Total	391	3,415	3,806

Comments:

1. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; St Health Care Authority Admin Account-State; Dept of Retirement Systems Expense Account-State)

2. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; Dept of Retirement Systems Expense Account-State)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (Dept of Retirement Systems Expense Account-State)

4. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (Dept of Retirement Systems Expense Account-State)

5. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (Dept of Retirement Systems Expense Account-State)

Office of State Legislative Labor Relations

C 297, L22, PV, Sec 106

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	0	0	0
<i>Policy Other Changes:</i>			
1. Startup Funding	947	0	947
Policy -- Other Total	947	0	947
2021-23 Revised Appropriations	947	0	947
Fiscal Year 2023 Total	947	0	947

Comments:

1. Startup Funding

Funding is provided for the initial operations of the Office of State Legislative Labor Relations, as provided in Chapter 283, Laws of 2022 (ESHB 2124). (General Fund-State)

Office of Legislative Support Services

C 297, L22, PV, Sec 109

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	9,595	184	9,779
Policy Comp Changes:			
1. State Employee Benefits	1	0	1
2. Non-Rep General Wage Increase	113	0	113
3. Updated PEBB Rate	21	0	21
4. PERS & TRS Plan 1 Benefit Increase	3	0	3
Policy -- Comp Total	138	0	138
Policy Central Services Changes:			
5. CTS Central Services	1	0	1
6. OFM Central Services	1	0	1
Policy -- Central Svcs Total	2	0	2
2021-23 Revised Appropriations	9,735	184	9,919
Fiscal Year 2022 Total	4,566	92	4,658
Fiscal Year 2023 Total	5,169	92	5,261

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State)

2. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State)

3. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (General Fund-State)

5. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

6. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

Joint Legislative Systems Committee

C 297, L22, PV, Sec 105

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	28,408	0	28,408
Total Maintenance Changes	3	0	3
<i>Policy Other Changes:</i>			
1. Constituent Management Research	250	0	250
2. Hybrid & Remote Legislature Support	225	0	225
3. Legislative IT Staffing	900	0	900
4. Legislative Session Support	502	0	502
Policy -- Other Total	1,877	0	1,877
<i>Policy Comp Changes:</i>			
5. State Employee Benefits	1	0	1
6. Non-Rep General Wage Increase	262	0	262
7. Updated PEBB Rate	26	0	26
8. PERS & TRS Plan 1 Benefit Increase	8	0	8
Policy -- Comp Total	297	0	297
<i>Policy Central Services Changes:</i>			
9. CTS Central Services	48	0	48
10. OFM Central Services	1	0	1
Policy -- Central Svcs Total	49	0	49
2021-23 Revised Appropriations	30,634	0	30,634
Fiscal Year 2022 Total	14,466	0	14,466
Fiscal Year 2023 Total	16,168	0	16,168

Comments:

1. Constituent Management Research

One-time funding is provided for a comprehensive market analysis of commercial products, custom options, and recommendations for a Constituent Management System. (General Fund-State)

2. Hybrid & Remote Legislature Support

Funding is provided for two permanent staff to support legislative technology needs for the evolving remote and hybrid work environment, legislative session, interim hearings, and remote testimony. (General Fund-State)

3. Legislative IT Staffing

Funding is provided for six permanent staff to address technology staffing workload, retention, and turnover. (General Fund-State)

4. Legislative Session Support

Funding is provided for 11 temporary session staff to support technology needs such as hosting remote hearings, assisting with custom lawmaking applications, and answering support calls. (General Fund-State)

5. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State)

6. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State)

7. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State)

8. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (General Fund-State)

9. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

10. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

Statute Law Committee

C 297, L22, PV, Sec 108

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	11,132	404	11,536
Total Maintenance Changes	1	0	1
Policy Comp Changes:			
1. State Employee Benefits	1	0	1
2. Non-Rep General Wage Increase	125	0	125
3. Updated PEBB Rate	18	0	18
4. PERS & TRS Plan 1 Benefit Increase	4	0	4
Policy -- Comp Total	148	0	148
Policy Central Services Changes:			
5. CTS Central Services	2	1	3
6. OFM Central Services	1	0	1
Policy -- Central Svcs Total	3	1	4
2021-23 Revised Appropriations	11,284	405	11,689
Fiscal Year 2022 Total	5,367	205	5,572
Fiscal Year 2023 Total	5,917	200	6,117

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State)

2. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State)

3. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (General Fund-State)

5. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Statute Law Committee Publications Account-Non-Appr)

6. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

JUDICIAL

Administrative Office of the Courts

A total of \$395.4 million (\$209.8 million in General Fund-State) is provided to the Administrative Office of the Courts. Major investments include:

- \$46.8 million (in addition to \$68.0 million appropriated in the 2021-23 biennial budget) to assist cities and counties with costs associated with the *State v. Blake* court decision. Funds are provided to assist cities and counties with the costs of resentencing and vacating the sentences of defendants whose convictions or sentences are affected by the *State v. Blake* court decision. Funding is also provided to create a pool to refund legal financial obligations previously paid by defendants whose convictions or sentences were affected by the *State v. Blake* court ruling. Funds include \$2.0 million to establish a centralized refund mechanism within the Administrative Office of the Courts to refund legal financial obligations and costs associated with vacated Blake sentences when ordered by the court.
- \$10.0 million to assist trial courts across the state in addressing the backlog of cases and reimburse courts for emergency expenses related to the pandemic. Items include funding for Pro Tempore judges and backlog coordinators, courtroom audio visual equipment, pilot self-help centers, and \$2.5 million in general COVID-19 relief.
- \$4.9 million in grant funding for the creation of new therapeutic courts or for the expansion of services being provided by existing therapeutic courts.
- An additional \$3.0 million for the eviction resolution pilot program established in Chapter 115, Laws of 2021, Partial Veto (E2SSB 5160) to address landlord-tenant relations.
- \$2.8 million in ongoing funding to cover the subscription cost of adding e-Filing technology to the case management system for courts of limited jurisdiction.
- \$1.8 million to help courts cover the cost of electronic monitoring with victim notification technology when a person seeking a protection order requests electronic monitoring with victim notification technology from the court and the respondent is unable to pay.
- \$2.9 million to assist the Supreme Court with moving and rental costs incurred while the Temple of Justice is renovated. Costs include \$2.1 million in one-time tenant improvements and \$800,000 per year in estimated lease cost.

Office of Public Defense

A total of \$117.4 million (\$113.0 million in General Fund-State) is provided to the Office of Public Defense (OPD). Major investments include:

- \$1.3 million to establish a triage team to provide statewide support to the management and flow of hearings for individuals impacted by the *State v. Blake* decision.
- \$425,000 in one-time funding for the Parents for Parents program to provide peer mentoring for parents involved in the dependency court system.
- \$20,000 for OPD to research and develop a proposal to assume statewide administration of public defense services involving legal proceedings for indigent persons who are not guilty by reason of insanity.

Office of Civil Legal Aid

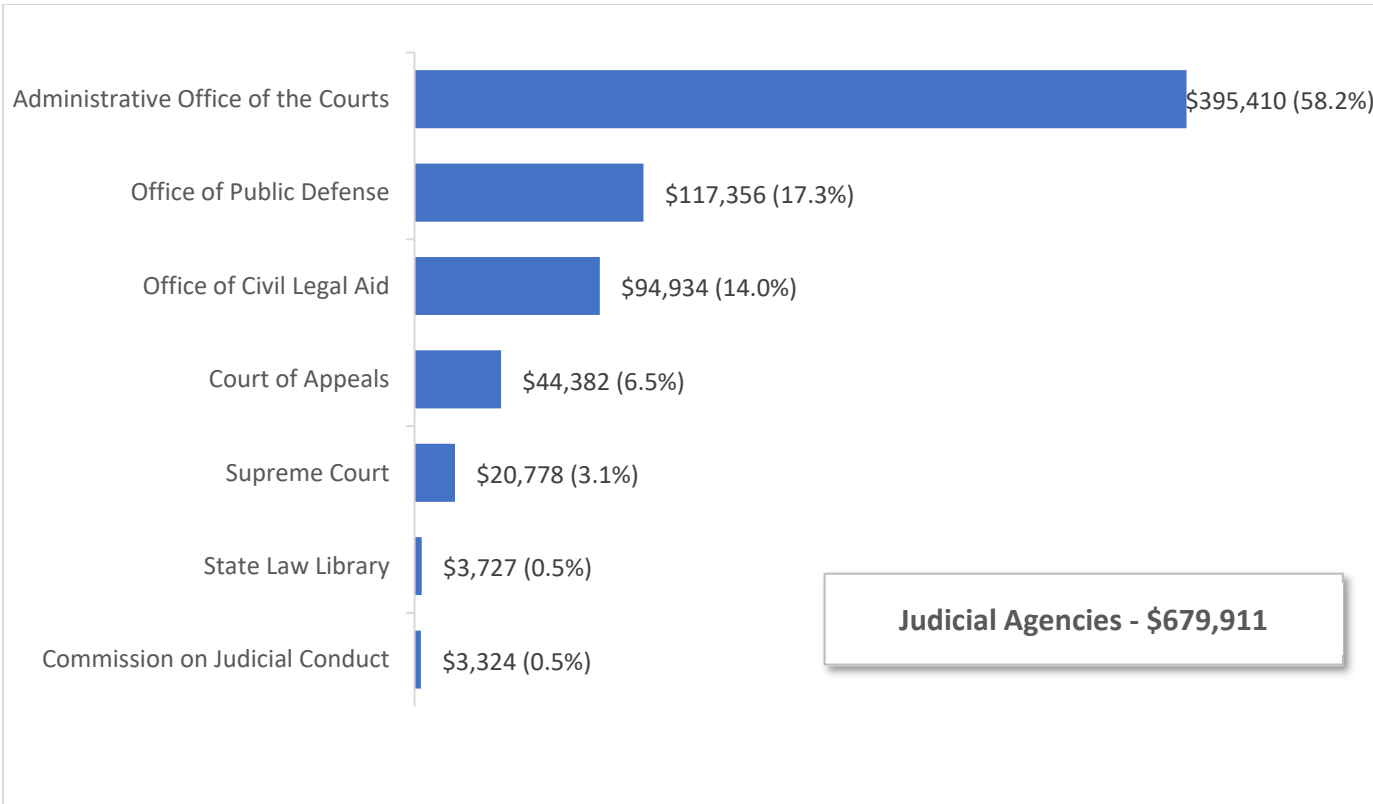
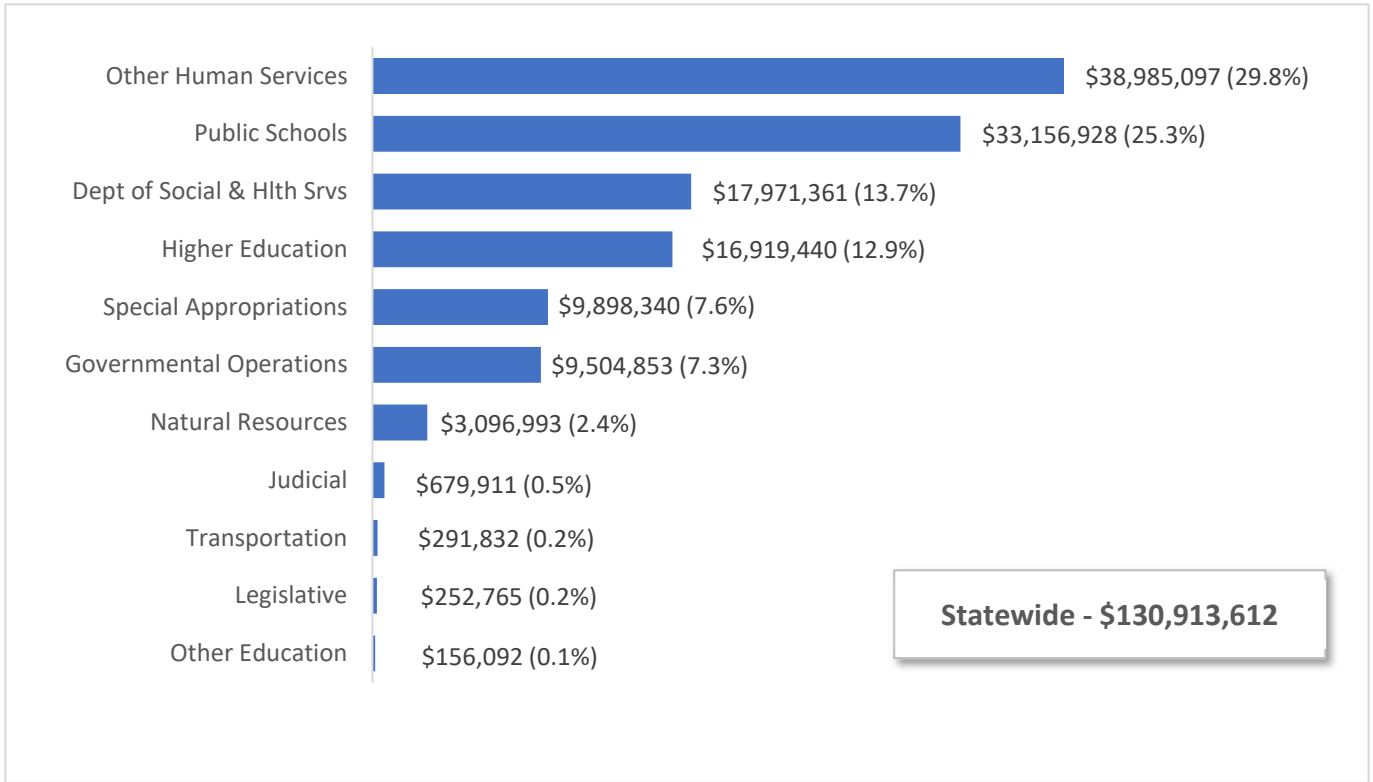
A total of \$94.9 million (\$92.7 General Fund-State) is provided to the Office of Civil Legal Aid. Major investments include:

- \$1.8 million (in addition to \$22.3 million provided in the 2021-23 biennial budget) for implementation of Chapter 115, Laws of 2021, Partial Veto (E2SSB 5160) which created a right to counsel for indigent tenants.
- \$2.0 million to support civil legal information, advice, and representation to tenants at risk of eviction and against whom an unlawful detainer action has not yet been commenced.

- \$2.0 million ongoing funding to expand legal assistance for survivors of domestic violence including legal services for protection order proceedings, family law cases, immigration assistance, and other civil legal issues arising from or related to the domestic violence they experienced.
- \$1.7 million to assist clients help resolve civil matters surrounding legal financial obligations and vacate sentences that are a result of the *State v. Blake* court decision.

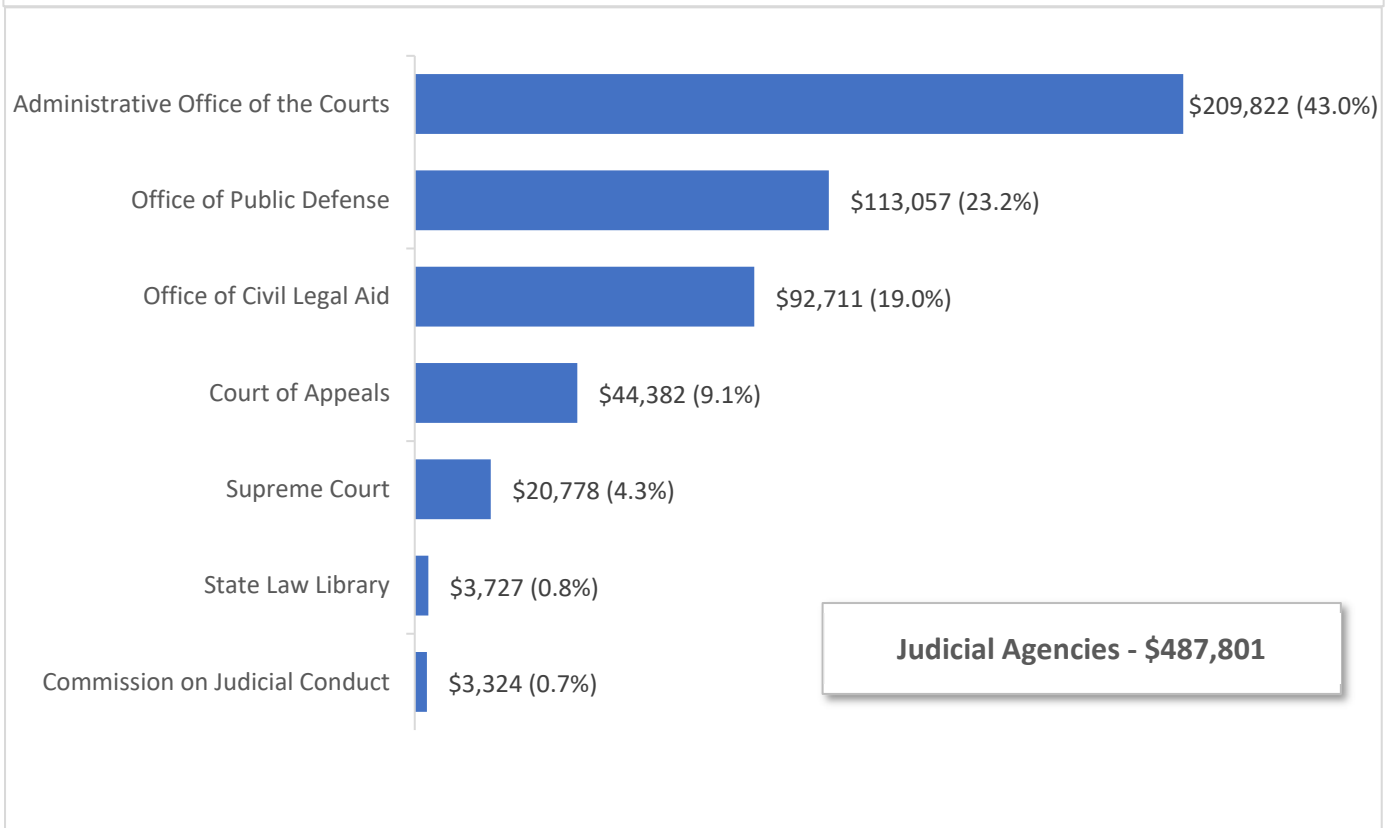
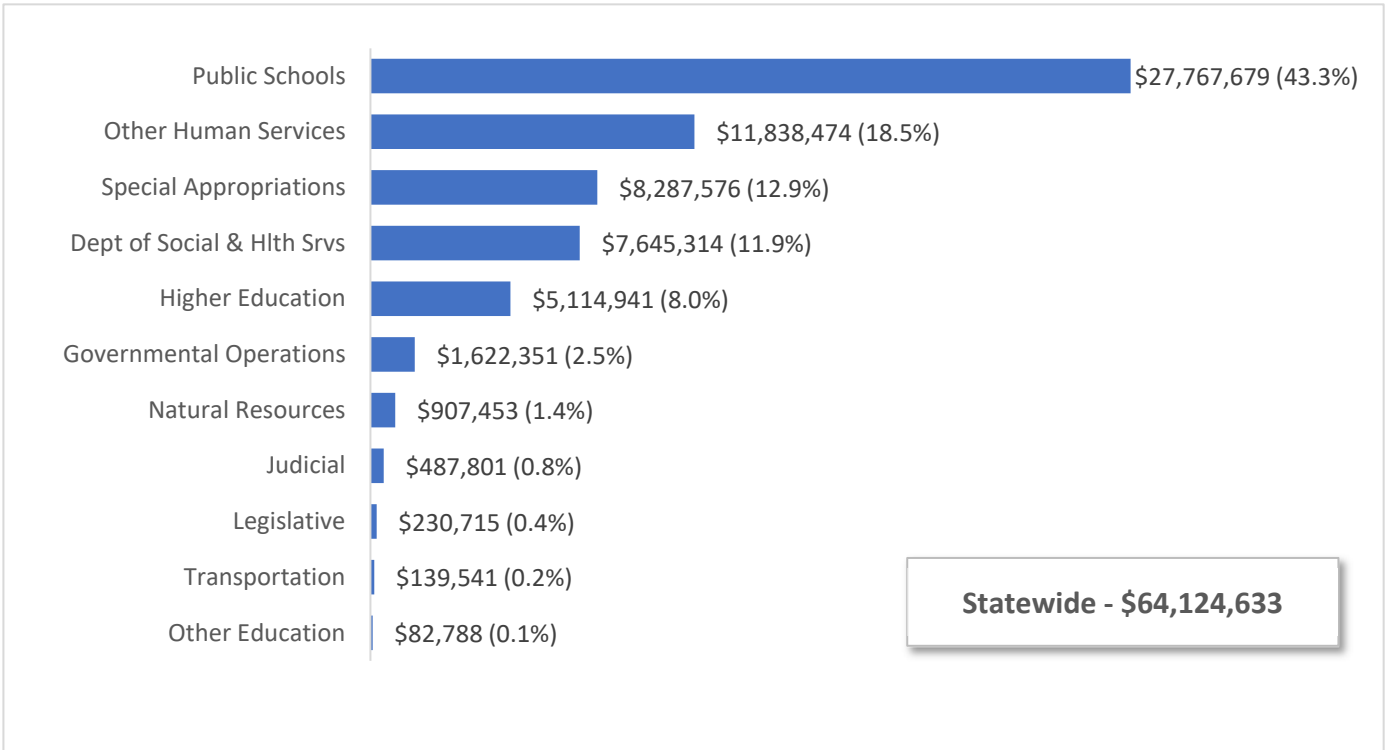
**2021-23 Operating Budget – Including 2022 Supplemental
STATEWIDE & JUDICIAL AGENCIES
Total Budgeted Funds**

Dollars in Thousands with Percent of Total



**2021-23 Operating Budget – Including 2022 Supplemental
STATEWIDE & JUDICIAL AGENCIES
Funds Subject to Outlook**

Dollars in Thousands with Percent of Total



Supreme Court

C 297, L22, PV, Sec 110

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	19,629	0	19,629
Total Maintenance Changes	-83	0	-83
Policy Other Changes:			
1. Temple of Justice Security	106	0	106
Policy -- Other Total	106	0	106
Policy Comp Changes:			
2. State Employee Benefits	2	0	2
3. Non-Rep General Wage Increase	237	0	237
4. Updated PEBB Rate	28	0	28
5. PERS & TRS Plan 1 Benefit Increase	7	0	7
6. Retain and Recruit Staff	822	0	822
Policy -- Comp Total	1,096	0	1,096
Policy Central Services Changes:			
7. Archives/Records Management	1	0	1
8. Legal Services	3	0	3
9. CTS Central Services	2	0	2
10. DES Central Services	20	0	20
11. OFM Central Services	1	0	1
12. Self-Insurance Liability Premium	3	0	3
Policy -- Central Svcs Total	30	0	30
2021-23 Revised Appropriations	20,778	0	20,778
Fiscal Year 2022 Total	9,746	0	9,746
Fiscal Year 2023 Total	11,032	0	11,032

Comments:

1. Temple of Justice Security

Funding is provided for a deputy bailiff staff posi. on to provide additional security at the Temple of Justice. (General Fund-State)

2. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State)

3. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State)

4. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State)

5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (General Fund-State)

6. Retain and Recruit Staff

Funding is provided for salary increases for Washington Supreme Court staff. (General Fund-State)

7. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State)

8. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (General Fund-State)

9. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

10. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

11. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

12. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State)

State Law Library

C 297, L22, PV, Sec 111

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	3,632	0	3,632
Total Maintenance Changes	-42	0	-42
Policy Comp Changes:			
1. Non-Rep General Wage Increase	30	0	30
2. Updated PEBB Rate	6	0	6
3. PERS & TRS Plan 1 Benefit Increase	1	0	1
4. Recruit and Retain Staff	92	0	92
Policy -- Comp Total	129	0	129
Policy Central Services Changes:			
5. DES Central Services	8	0	8
Policy -- Central Svcs Total	8	0	8
2021-23 Revised Appropriations	3,727	0	3,727
Fiscal Year 2022 Total	1,793	0	1,793
Fiscal Year 2023 Total	1,934	0	1,934

Comments:

1. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State)

2. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (General Fund-State)

4. Recruit and Retain Staff

Funding is provided for salary increases for Law Library staff. (General Fund-State)

5. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

Court of Appeals

C 297, L22, PV, Sec 113

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	43,964	0	43,964
Total Maintenance Changes	-223	0	-223
Policy Comp Changes:			
1. State Employee Benefits	3	0	3
2. Non-Rep General Wage Increase	527	0	527
3. Updated PEBB Rate	60	0	60
4. PERS & TRS Plan 1 Benefit Increase	16	0	16
Policy -- Comp Total	606	0	606
Policy Central Services Changes:			
5. Archives/Records Management	7	0	7
6. CTS Central Services	6	0	6
7. DES Central Services	18	0	18
8. OFM Central Services	3	0	3
9. Self-Insurance Liability Premium	1	0	1
Policy -- Central Svcs Total	35	0	35
2021-23 Revised Appropriations	44,382	0	44,382
Fiscal Year 2022 Total	21,709	0	21,709
Fiscal Year 2023 Total	22,673	0	22,673

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State)

2. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State)

3. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (General Fund-State)

5. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State)

6. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

7. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

8. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

9. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State)

Commission on Judicial Conduct

C 297, L22, PV, Sec 112

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	3,299	0	3,299
Total Maintenance Changes	-26	0	-26
Policy Comp Changes:			
1. Non-Rep General Wage Increase	36	0	36
2. Updated PEBB Rate	4	0	4
3. PERS & TRS Plan 1 Benefit Increase	1	0	1
Policy -- Comp Total	41	0	41
Policy Central Services Changes:			
4. CTS Central Services	1	0	1
5. DES Central Services	8	0	8
6. OFM Central Services	1	0	1
Policy -- Central Svcs Total	10	0	10
2021-23 Revised Appropriations	3,324	0	3,324
Fiscal Year 2022 Total	1,638	0	1,638
Fiscal Year 2023 Total	1,686	0	1,686

Comments:

1. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State)

2. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (General Fund-State)

4. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

5. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

6. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

Administrative Office of the Courts

C 297, L22, PV, Sec 114

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	238,201	70,246	308,447
<i>Other Leg Passed in Prev Session(s) Changes:</i>			
1. State v. Blake-Therapeutic Courts	4,500	0	4,500
Total Enacted Other Legislation Changes	4,500	0	4,500
Adjusted 2021-23 Appropriations	242,701	70,246	312,947
Total Maintenance Changes	172	200	372
<i>Policy Other Changes:</i>			
2. Landlord-Tenant Relations	3,000	0	3,000
3. Interbranch Advisory Committee	82	0	82
4. Snohomish County Judges	341	0	341
5. Minor Guardianship Information	116	0	116
6. Provide Staff for DMCJA	131	0	131
7. Assisted Outpatient Treatment	26	0	26
8. Recruit Americorps Members	266	0	266
9. Implement Data Quality Program	830	0	830
10. Increase Judicial Branch Support	449	0	449
11. CRF Authority in FY 2022	0	1,785	1,785
12. Blake - Admin & Refund Process	2,025	0	2,025
13. Blake - Admin Scheduling Referee	314	0	314
14. Blake - County LFO Pool	0	23,250	23,250
15. Blake decision: Policy Analyst	131	0	131
16. State v. Blake-Therapeutic Courts	4,900	0	4,900
17. Blake Fund Shift	-68,000	68,000	0
18. Blake - Municipal LFO Pool	0	10,000	10,000
19. Blake - Municipal Resentencing Cost	0	11,500	11,500
20. Court Community Coordinators	2,469	0	2,469
21. Civil Protection Orders	385	0	385
22. Courtroom Audio Visual Upgrades	5,000	0	5,000
23. Covid Impact Support	2,500	0	2,500
24. E-Filing CLJ-CMS	2,800	0	2,800
25. Victim Notification	1,892	0	1,892
26. Family & Juvenile Courts	1,188	0	1,188
27. Pilot Self-Help Centers	520	0	520
28. Supreme Court Moving Costs	2,900	0	2,900
29. Security: AOC C/H Security Officer	159	0	159
30. Trial Court Backlog	2,050	0	2,050
31. Uniform Guardianship Act	-2,000	0	-2,000
Policy -- Other Total	-35,526	114,535	79,009

Administrative Office of the Courts

C 297, L22, PV, Sec 114

Dollars In Thousands

	NGF-O	Other	Total
Policy Comp Changes:			
32. Competitive Salaries for Staff	757	75	832
33. State Employee Benefits	7	3	10
34. Non-Rep General Wage Increase	1,344	461	1,805
35. Updated PEBB Rate	128	54	182
36. PERS & TRS Plan 1 Benefit Increase	41	14	55
Policy -- Comp Total	2,277	607	2,884
Policy Central Services Changes:			
37. Archives/Records Management	2	0	2
38. Audit Services	5	0	5
39. Legal Services	7	0	7
40. CTS Central Services	168	0	168
41. DES Central Services	4	0	4
42. OFM Central Services	10	0	10
43. Self-Insurance Liability Premium	2	0	2
Policy -- Central Svcs Total	198	0	198
2021-23 Revised Appropriations	209,822	185,588	395,410
Fiscal Year 2022 Total	88,961	105,341	194,302
Fiscal Year 2023 Total	120,861	80,247	201,108

Comments:

2. Landlord-Tenant Relations

Additional funding is provided for the eviction resolution pilot program relating to landlord-tenant relations implemented under Chapter 115, Laws of 2021, Partial Veto (E2SSB 5160). (General Fund-State)

3. Interbranch Advisory Committee

Funding is provided to implement Chapter 284, Laws of 2022, Partial Veto (ESSB 5490) creating the Interbranch Advisory Committee with membership from the legislative, judicial, and executive branches; as well as cities, counties, and court clerks. (General Fund-State)

4. Snohomish County Judges

Funding is provided to implement Chapter 46, Laws of 2022 (SSB 5575) adding two Superior Court judge positions in Snohomish County. (General Fund-State)

5. Minor Guardianship Information

Funding is provided to implement Chapter 243, Laws of 2022 (SB 5788) modifying the Judicial Information System to allow for collection of data from the confidential information form. (General Fund-State)

6. Provide Staff for DMCJA

Funding is provided for a senior court program analyst staff position to assist the District and Municipal Court Judges' Association (DMCJA) with policy development and implementation. (General Fund-State)

7. Assisted Outpatient Treatment

Funding is provided to implement Chapter 210, Laws of 2022 (SHB 1773) consolidating assisted outpatient treatment procedures for persons with behavioral health disorders under Chapter 71.05 RCW. (General Fund-State)

8. Recruit Americorps Members

Funding is provided for 20 AmeriCorps members to assist local child advocate programs with the recruitment of additional volunteers in local communities. (General Fund-State)

9. Implement Data Quality Program

Funding is provided for a data quality program to manage the existing and emerging backlog of issues to improve data quality for the Washington state court system. (General Fund-State)

10. Increase Judicial Branch Support

Funding is provided for four additional FTEs to support the judicial branch. (General Fund-State)

11. CRF Authority in FY 2022

Federal funding authority is provided for Coronavirus Relief Fund (CRF) expenditures in FY 2022. (General Fund-CRF App)

12. Blake - Admin & Refund Process

Funds are provided for the Administrative Office of the Court's activities associated with State v. Blake, including contracting with cities and counties for the disbursement of funds for resentencing costs; collaborating with clerks and administrators to prepare reports of cause numbers impacted by Blake; and issuing direct refunds to persons certified by courts as entitled to a refund. (General Fund-State)

13. Blake - Admin Scheduling Referee

Funding is provided for two short-term positions to facilitate and coordinate the resentencing of individuals impacted by the State v. Blake decision. A scheduling referee and clerk will manage statewide calendaring of remote resentencing hearings between all Superior Courts and the Department of Corrections. (General Fund-State)

14. Blake - County LFO Pool

Additional funding is provided to reimburse individuals for legal financial obligations (LFO) and collection costs paid to a Superior Court or District Court in connection with a sentence vacated pursuant to State v. Blake. This funding is in addition to \$23.5 million appropriated in the 2021-23 biennial budget. (Judicial Stabilization Trust Account-State)

15. Blake decision: Policy Analyst

Funding is provided for a policy analyst staff position to assist with the development, implementation, monitoring, and evaluation of district and municipal court programs, court operations, and court costs that relate to the State v. Blake ruling on behalf of the DMCJA. (General Fund-State)

16. State v. Blake-Therapeutic Courts

Additional funding is provided to fully cover grant applications received in connection with Chapter 311, Laws of 2021, Partial Veto (ESB 5476) for the provision of therapeutic courts. (General Fund-State)

17. Blake Fund Shift

Transfers FY 2022 General Fund-State funding for State v. Blake county resentencing costs (\$44.5 million) and State v. Blake county LFO reimbursement (\$23.5 million) to the Judicial Stabilization Trust Account. (General Fund-State; Judicial Stabilization Trust Account-State)

18. Blake - Municipal LFO Pool

Funding is provided to reimburse individuals for LFO and collection costs paid to a Municipal Court in connection with a sentence vacated pursuant to State v. Blake. (Judicial Stabilization Trust Account-State)

19. Blake - Municipal Resentencing Cost

Funding is provided to reimburse cities for judicial, court clerk, prosecution, and defense costs incurred in resentencing individuals impacted by the State v. Blake decision. (Judicial Stabilization Trust Account-State)

20. Court Community Coordinators

Funding is provided to support municipal and district court drug and therapeutic court programs through the use of community coordinators and counselors. Funding may also be used for services including transportation, phones, transitional housing, treatment and other items as needed. (General Fund-State)

21. Civil Protection Orders

Funding is provided in FY 2023 to implement Chapter 268, Laws of 2022 (SHB 1901) revising provisions regarding court jurisdiction over civil protection order proceedings. (General Fund-State)

22. Courtroom Audio Visual Upgrades

Funding is provided for audio visual upgrades for 100 courtrooms across the state at a cost of \$50,000 per courtroom. (General Fund-State)

23. Covid Impact Support

Funding is provided for distribution to trial courts to assist in addressing the impacts of the Covid pandemic. (General Fund-State)

24. E-Filing CLJ-CMS

Funding is provided to cover subscription costs to add eFiling technology to the case management system for courts of limited jurisdiction. (General Fund-State)

25. Victim Notification

Provides funding for courts to help cover the cost of electronic monitoring with victim notification technology for persons seeking a protection order. (General Fund-State)

26. Family & Juvenile Courts

Ongoing funding is provided to cover the cost of the Family and Juvenile Court Improvement Program (FJCIP) in 16 courts throughout Washington. FJCIP primarily consists of case coordinators who facilitate timelines and communication to resolve dependency matters. (General Fund-State)

27. Pilot Self-Help Centers

Funding is provided to pilot two courthouse self-help centers, one on each side of the state. (General Fund-State)

28. Supreme Court Moving Costs

Funding is provided to cover Supreme Court moving costs and rent while the Temple of Justice is renovated. This includes \$2.1 million for one-time tenant improvements and \$800,000 per year for estimated lease cost. (General Fund-State)

29. Security: AOC C/H Security Officer

Funding is provided to hire a courthouse security officer to evaluate and improve courthouse and courtroom security at all court levels. (General Fund-State)

30. Trial Court Backlog

Funding is provided to assist trial courts across the state in addressing the backlog created by the pandemic through pro tem judges and backlog coordinators. (General Fund-State)

31. Uniform Guardianship Act

Funding is provided to cover the costs of court-appointed attorney and visitor requirements set forth in the Uniform Guardianship Act. (General Fund-State)

32. Competitive Salaries for Staff

Funding is provided to implement salary increases for AOC staff, as identified in the recent 2021 Comprehensive Judicial Branch Salary Survey. (General Fund-State; Judicial Information Systems Account-State)

33. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; Judicial Information Systems Account-State)

34. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; Judicial Information Systems Account-State)

35. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; Judicial Information Systems Account-State)

36. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (General Fund-State; Judicial Information Systems Account-State)

37. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State)

38. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State)

39. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (General Fund-State)

40. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

41. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

42. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

43. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State)

Office of Public Defense

C 297, L22, PV, Sec 115

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	108,177	4,288	112,465
Total Maintenance Changes	491	5	496
Policy Other Changes:			
1. Access Fees - Odyssey	153	0	153
2. Attorney Vendor Rate Increase	963	0	963
3. Triage Team - Blake	1,294	0	1,294
4. Parents for Parents Program	425	0	425
5. Additional Fiscal Analyst	78	0	78
6. Lease Cost Increase	125	0	125
7. Improvement Program Managing Atty	184	0	184
8. Language Access Services	50	0	50
9. NGRI Legal Representation Study	20	0	20
10. Parent Representation Program	143	0	143
11. Social Worker Vendor Rate Increase	822	0	822
Policy -- Other Total	4,257	0	4,257
Policy Comp Changes:			
12. State Employee Benefits	1	0	1
13. Non-Rep General Wage Increase	84	0	84
14. Updated PEBB Rate	9	0	9
15. PERS & TRS Plan 1 Benefit Increase	3	0	3
16. OPD Salary Adjustments	35	0	35
Policy -- Comp Total	132	0	132
Policy Central Services Changes:			
17. Legal Services	0	5	5
18. CTS Central Services	0	1	1
Policy -- Central Svcs Total	0	6	6
2021-23 Revised Appropriations	113,057	4,299	117,356
Fiscal Year 2022 Total	54,491	2,169	56,660
Fiscal Year 2023 Total	58,566	2,130	60,696

Comments:

1. Access Fees - Odyssey

Funding is provided to cover fees that county clerks charge Office of Public Defense (OPD) staff and OPD-contracted public defense attorneys for electronic access to court documents. (General Fund-State)

2. Attorney Vendor Rate Increase

Funding is provided for a 3 percent vendor rate increase for contract attorneys in the Appellate, Parent Representation, and Civil Commitment Programs. (General Fund-State)

3. Triage Team - Blake

Funding is provided to implement a triage team to provide statewide support to the management and flow of hearings for individuals impacted by the State v. Blake decision. (General Fund-State)

4. Parents for Parents Program

One-time funding is provided in FY 2023 to increase support for the Parents for Parents program, which provides peer mentoring for parents involved in the dependency court system. (General Fund-State)

5. Additional Fiscal Analyst

Funding is provided to hire an additional fiscal analyst to meet current workload demands. (General Fund-State)

6. Lease Cost Increase

Funding is provided to cover increased lease costs to provide additional office space for OPD employees. (General Fund-State)

7. Improvement Program Managing Atty

Funding is provided for a managing attorney staff position for the Public Defense Improvement Program. (General Fund-State)

8. Language Access Services

Funding is provided for language access services for public defense clients with limited English proficiency. (General Fund-State)

9. NGRI Legal Representation Study

Funding is provided for OPD to research and develop a proposal to assume statewide administration of public defense services involving legal proceedings for indigent persons who are not guilty by reason of insanity. (General Fund-State)

10. Parent Representation Program

Funding is provided for a managing attorney staff position for the Parent Representation Program. (General Fund-State)

11. Social Worker Vendor Rate Increase

Funding is provided for a vendor rate increase for contracted social workers who assist attorneys and clients in the Parent Representation program and civil commitment program. (General Fund-State)

12. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State)

13. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State)

14. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State)

15. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (General Fund-State)

16. OPD Salary Adjustments

Funding is provided for salary adjustments for OPD's paralegals and program assistants. (General Fund-State)

17. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (Judicial Stabilization Trust Account-State)

18. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (Judicial Stabilization Trust Account-State)

Office of Civil Legal Aid

C 297, L22, PV, Sec 116

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	83,965	2,223	86,188
Total Maintenance Changes	1	0	1
Policy Other Changes:			
1. State v. Blake-Civil Legal Aid	1,650	0	1,650
2. Children's Representation Practices	391	0	391
3. Kinship Caregiver Legal Support	350	0	350
4. Legal Aid Services: Survivors of DV	2,000	0	2,000
5. Pre-Filing Tenant Legal Assistance	2,000	0	2,000
6. Statewide Reentry Legal Aid Project	500	0	500
7. Tenant Right to Counsel	1,829	0	1,829
Policy -- Other Total	8,720	0	8,720
Policy Comp Changes:			
8. Non-Rep General Wage Increase	18	0	18
9. Updated PEBB Rate	2	0	2
10. PERS & TRS Plan 1 Benefit Increase	1	0	1
Policy -- Comp Total	21	0	21
Policy Central Services Changes:			
11. Audit Services	3	0	3
12. CTS Central Services	1	0	1
Policy -- Central Svcs Total	4	0	4
2021-23 Revised Appropriations	92,711	2,223	94,934
Fiscal Year 2022 Total	41,710	958	42,668
Fiscal Year 2023 Total	51,001	1,265	52,266

Comments:

1. State v. Blake-Civil Legal Aid

Funding is provided to assist clients in resolving civil matters surrounding legal financial obligations and vacating sentences as a result of the State v. Blake court decision. (General Fund-State)

2. Children's Representation Practices

Funding is provided to reduce contractor caseloads and hire additional contracted attorney services in the Children's Representation Program to meet caseload standards established by the Supreme Court's Commission on Children in Foster Care. (General Fund-State)

3. Kinship Caregiver Legal Support

Funding is provided for two attorneys, one in eastern Washington and one in western Washington, to provide guidance and advice for relative caregivers on the process of becoming a legal guardian and other related legal proceedings. (General Fund-State)

4. Legal Aid Services: Survivors of DV

Funding is provided for civil legal services for survivors of domestic violence, including legal services for protection order proceedings, family law cases, immigration assistance, and tenancy issues. (General Fund-State)

5. Pre-Filing Tenant Legal Assistance

Funding is provided to provide legal assistance for individuals against whom an unlawful detainer action has not yet been commenced. (General Fund-State)

6. Statewide Reentry Legal Aid Project

Funding is provided to expand the Statewide Reentry Legal Aid Project. (General Fund-State)

7. Tenant Right to Counsel

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

8. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State)

9. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State)

10. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (General Fund-State)

11. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State)

12. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

GOVERNMENT OPERATIONS

Department of Commerce

The Department of Commerce (Commerce) administers a variety of programs to enhance community and economic development using state, federal, and local funds. The 2022 supplemental operating budget increases total funding by \$1.0 billion.

Electric Vehicles

Total funding of \$197.5 million General Fund-State is provided for programs relating to electric vehicle adoption. These investments include:

- \$69.0 million for grants to develop electric vehicle charging infrastructure in rural areas, multifamily housing, office buildings, ports, schools and school districts, and state and local government offices.
- \$120.0 million for deposit into the Electric Vehicle Incentive Account created in the operating budget for expenditure over a three-year period on programs and incentives to promote the purchase of and conversion to alternative fuel vehicles.
- \$8.5 million for an electric vehicle infrastructure mapping and forecasting tool.

Solar Energy

Total funding of \$57.0 million General Fund-State is provided for Commerce to administer community solar grant programs. This includes \$37.0 million for grants for solar deployment and battery storage in community buildings, including publicly owned buildings; and \$20.0 million for grants to public assistance organizations serving low-income communities to deploy community solar projects.

Business Assistance

Total funding of \$214.5 million Coronavirus State Fiscal Recovery Fund-Federal is provided for business assistance programs. This includes:

- \$100.0 million for business assistance for businesses in the hospitality industry who have been negatively impacted by the COVID-19 pandemic or its negative economic impacts. Of this amount, \$15.0 million is for lodging establishments that have experienced losses during the eviction moratorium.
- \$34.5 million is provided for a Small Business Innovation and Competitiveness Fund program, which will award grants to nonprofit organizations that work with or assist small businesses in order to spur small business recovery, startup, and growth.
- \$25.0 million is provided for assistance to businesses and nonprofits in the arts, heritage, culture, and science sectors. Of this amount, \$20.0 million is provided for small arts businesses and nonprofits through the Working Washington Grant program, and \$5.0 million is provided for larger nonprofits for costs associated with COVID-19 testing and safety monitoring.
- \$20.0 million is provided for financial assistance to small businesses impacted by a natural or similar disaster. Of this amount, \$10.0 million is provided for eligible businesses in Northwest Washington.
- \$25.0 million is provided for grants to businesses that depend on economic activities created through conventions and convention center public facility districts. Of this amount, \$20 million is provided to convention center public facility districts that can demonstrate lost revenues of more than \$200 million in 2020, 2021, and 2022 due to cancellations or reductions in participants in conventions and \$5 million is provided for grants to convention-dependent businesses.
- \$15.0 million is provided to expand the Small Business Resiliency Network, which provides outreach and technical assistance to small businesses in historically underserved communities, and to establish a Credit Repair Pilot Program.

Other Housing and Homelessness

Total funding of \$309.1 million (\$64.1 million General Fund-State; \$245 million Coronavirus State Fiscal Recovery Fund-Federal) is provided for housing and homelessness-related programs and services at Commerce. This includes:

- \$45.0 million Coronavirus State Fiscal Recovery Fund (CSFRF) is provided for grants to local governments and nonprofits to transition individuals currently living on public rights-of-way to permanent housing solutions.
- \$100.0 million CSFRF is provided for grants to public and privately-owned utilities to address electricity, natural gas, garbage, sewer, and water arrearages for low-income households. This funding is one-time.
- \$55.0 million CSFRF is provided to administer stipends to address immediate economic needs of eligible employees of homeless service providers with whom state agencies or local governments contract to provide services pursuant to their homeless housing programs. This funding is one-time.
- \$45.0 million CSFRF is provided for the Eviction Prevention Rental Assistance Program, which provides resources such as rental or utility assistance to households most likely to become homeless after an eviction. This funding is one-time.
- A total of \$37.1 million General Fund-State is appropriated into the Apple Health and Homes Account for operations and services costs of the Office of Health and Homes created in Chapter 216, Laws of 2022 (ESHB 1866). The amounts appropriated into the Apple Health and Homes Account are assumed to be expended in Commerce through the 2023-25 biennium.
- \$27.0 million General Fund-State is provided for the Landlord Mitigation Program, which provides first-come, first-served assistance to landlords for claims involving damages or lost rent for certain tenancies.

Other Increases

- A total of \$200.0 million General Fund-State is deposited into the Community Reinvestment Account created in the operating budget for expenditure in the 2023-25 biennium. Funds from the account may be used for grants for economic development, legal assistance, violence intervention and prevention, and reentry programs.
- A total of \$50.0 million General Fund-State is provided for digital equity programs, including: programs identified by the Digital Equity Forum; programs aligned with activities required under federal digital equity grant programs; and programs to expand broadband access for low-income and rural households. This funding is one-time.
- A total of \$18.2 million General Fund-State is provided for grants to local governments to implement enacted and proposed legislation amending provisions of the Growth Management Act, including Chapter 254, Laws of 2021, Partial Veto (E2SHB 1220); and for grants to qualifying cities for activities to enact zoning ordinances that would allow middle housing on at least 30 percent of lots currently zoned as single family residential.
- A total of \$30.0 million General Fund-State is appropriated into the Andy Hill Cancer Research Endowment Fund Match Transfer Account for grants for cancer research. This funding is one-time.

Department of Revenue

- \$5.2 million is authorized from the Unclaimed Personal Property Account for the Unclaimed Property Program to increase outreach, hire staff, and contract with vendors to locate unclaimed property and follow up with property owners.
- A \$10 million General Fund-State adjustment is made to reflect revised refund payout estimates for the Working Families Tax Credit Program based on the most current individual tax return data from the Internal Revenue Service and the latest forecast information.

Military Department

- Total expenditure authority of \$133.9 million Disaster Response Account (\$19.1 million Disaster Response Account-State and \$114.7 million Disaster Response Account-Federal) is provided on a one-time basis for the Military Department to continue managing recovery projects for open presidentially declared disasters, including the COVID-19 pandemic. Funding is also transferred from the state general fund to the Disaster Response Account-State to support a portion of these costs.

Office of the Governor

- \$3.2 million General Fund-State is provided for the Office of Equity to increase the number of staff, establish and support a community engagement board, and address increased workload costs resulting from legislation and budget items enacted in previous legislative sessions.

Office of the Secretary of State

- \$5 million General Fund-State is provided one-time for dedicated resources to monitor and respond to misinformation concerning elections and voting in Washington.
- \$8 million General Fund-State is provided for elections security training, testing, contracting, and monitoring. Activities include deploying cybersecurity tools and preparing for the VoteWA system migration to a cloud computing environment.

Attorney General's Office

- Total expenditure authority of \$9.4 million Legal Services Revolving Fund-State is provided to the Attorney General's Office (AGO) for legal services to the Department of Children Youth and Families (DCYF) for its child welfare responsibilities:
 - Chapter 127, Laws of 2022 (SHB 1747) which, among other changes, expands the good cause requirement that requires the DCYF to file a termination petition if a child is in out-of-home care for 15 of the past 22 months.
 - Recent rulings by the state Supreme Court expanded the number of children to whom the state and federal Indian Child Welfare Acts (ICWA) apply. Funding is provided for the additional legal services required for cases where the ICWA applies.
 - Additional funding is provided for the AGO to represent DCYF in child dependency and termination cases in Grays Harbor, Asotin, and Walla Walla counties. Representation in these counties was previously provided by the counties' prosecutor offices.
 - Funding is provided for additional AGO legal services for the Juvenile Rehabilitation division in DCYF due to increased litigation and legal advice for the division.
- \$688,000 General Fund-State is provided for 2.0 staff dedicated to guardianship issues to help create and maintain bed capacity at acute care hospitals by facilitating the transition of patients to the community after their medical needs have been met.
- \$675,000 General Fund-State is provided to support the Missing & Murdered Indigenous Women/People Task Force, which is tasked to review laws and policies relating to missing and murdered American Indian and Alaska Native people and develop recommendations to improve law enforcement and prosecutorial practices, data sharing, and resources.
- \$852,000 General Fund-State is provided for the office to prosecute environmental crimes pertaining to fish and wildlife regulations that are declined by county prosecutors due to lack of local resources.

Information Technology

- \$23 million is provided in the information technology pool for information technology projects. This includes 12 discrete projects that must follow oversight requirements in section 701 of the LEAP omnibus document, IT-2022, dated March 8, 2022.
- \$4.3 million Consolidated Technology Services (CTS) revolving funds are provided to CTS for the enterprise cloud computing program, contract costs for cloud ready operations, cloud management tools, cybersecurity governance, cloud migration projects, and project and quality assurance. Funds also allow for expansion of enterprise cloud computing to cover a network infrastructure assessment, development of cybersecurity standards, and additional staff for the enterprise cloud computing program.

- \$2.4 million CTS revolving funds are provided to CTS for staff to plan for information technology workforce cloud readiness training. This recommendation is based on the task force report submitted pursuant to Chapter 40, Laws of 2021 (E2SHB 1274).

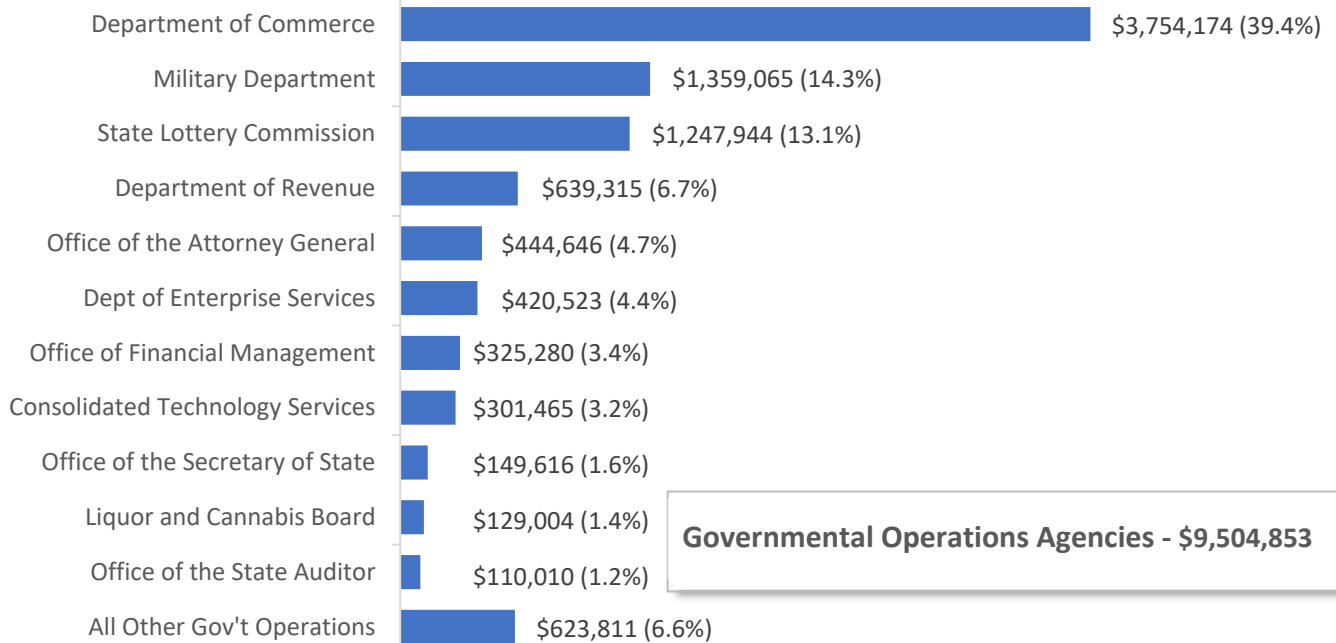
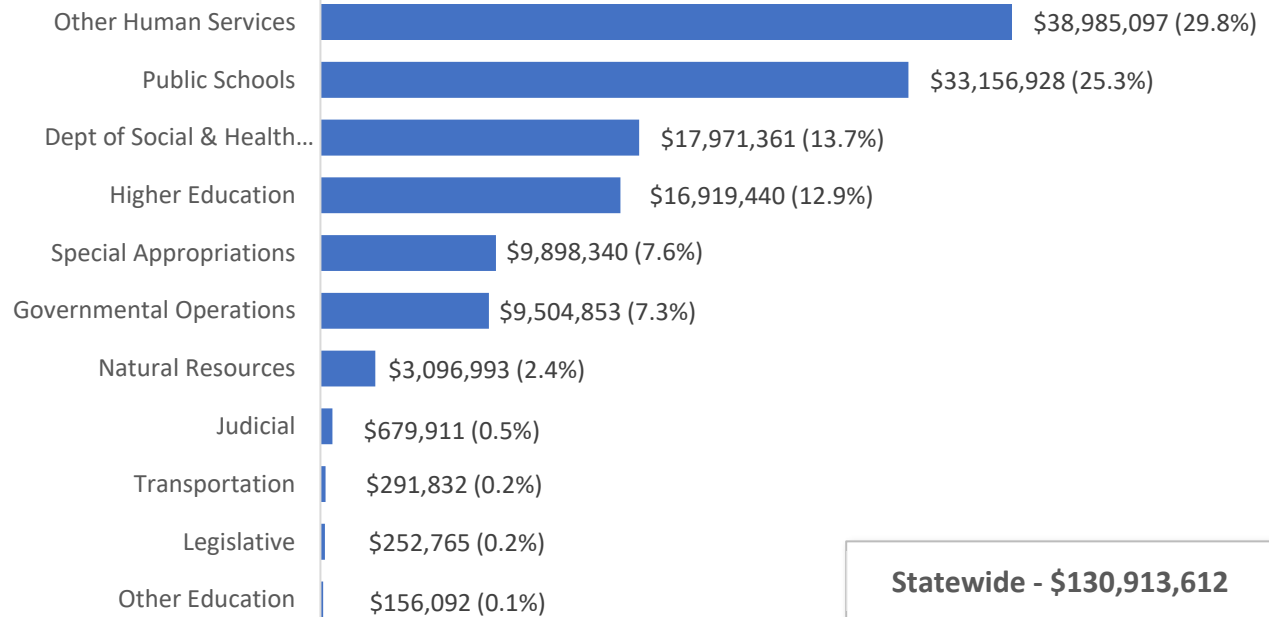
Central Service Agencies

- \$217.0 million General Fund-State is appropriated into the Self-Insurance Liability Account administered by the Department of Enterprise Services (DES), which pays for settlements, judgments, and defense costs arising from tort claims made against the state.
- \$3 million General Fund-State is provided to DES for zero-emission electric vehicle equipment infrastructure at state-owned facilities that must be coordinated with the state efficiency and environmental performance program. A report is due on June 30, 2023.
- \$2.1 million General Fund-State is provided for the DES to administer statewide training to executive branch employees on diversity, equity, and inclusion (DEI). Funding is also provided to targeted state agencies in the 2023-25 biennium to backfill positions requiring 24/7 staffing for days when staff attend DEI trainings.
- \$52.4 million total funds is provided to reflect each agency's anticipated share of charges for central services provided by the Secretary of State, State Auditor's Office, Attorney General's Office, Office of Administrative Hearings, Office of Financial Management, CTS, and DES.

2021-23 Operating Budget – Including 2022 Supplemental STATEWIDE & GOVERNMENTAL OPERATIONS AGENCIES

Total Budgeted Funds

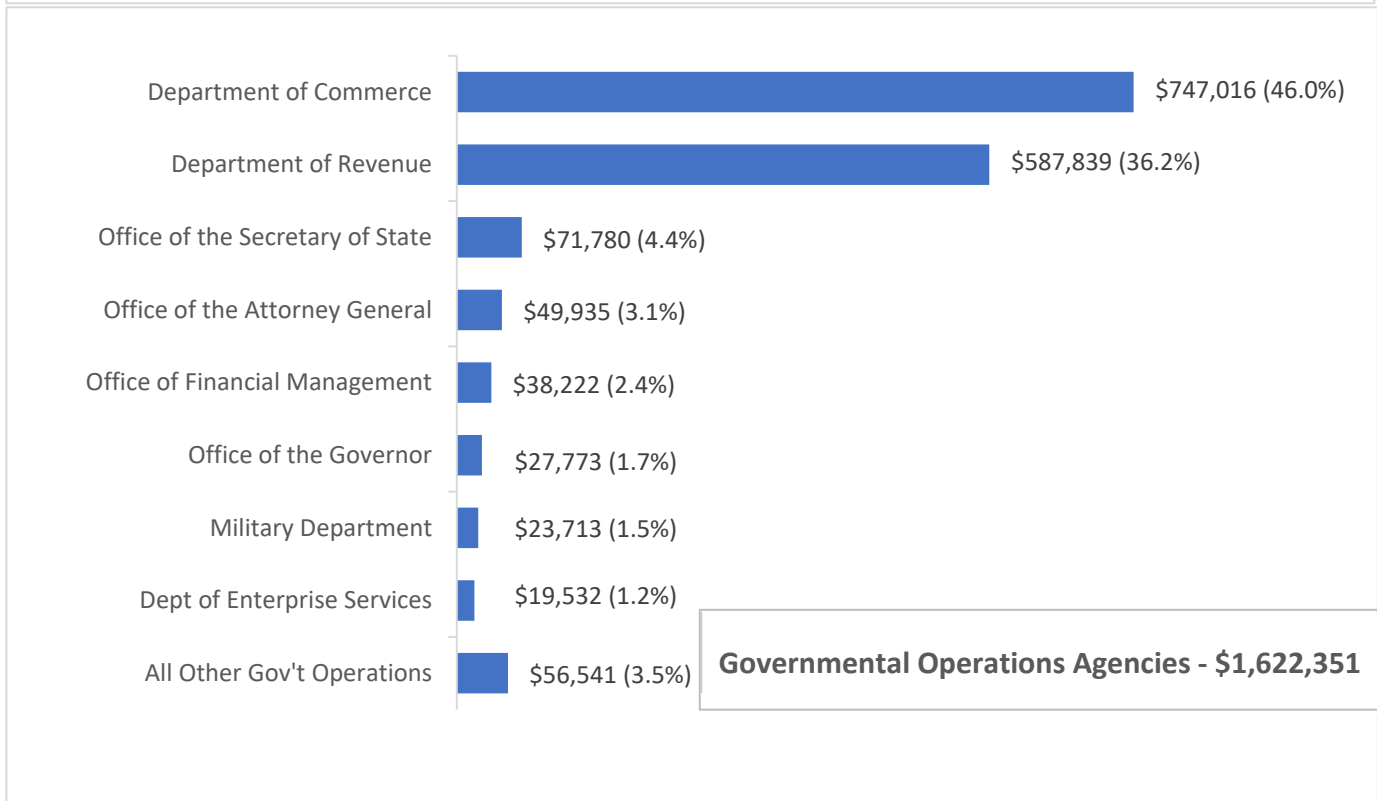
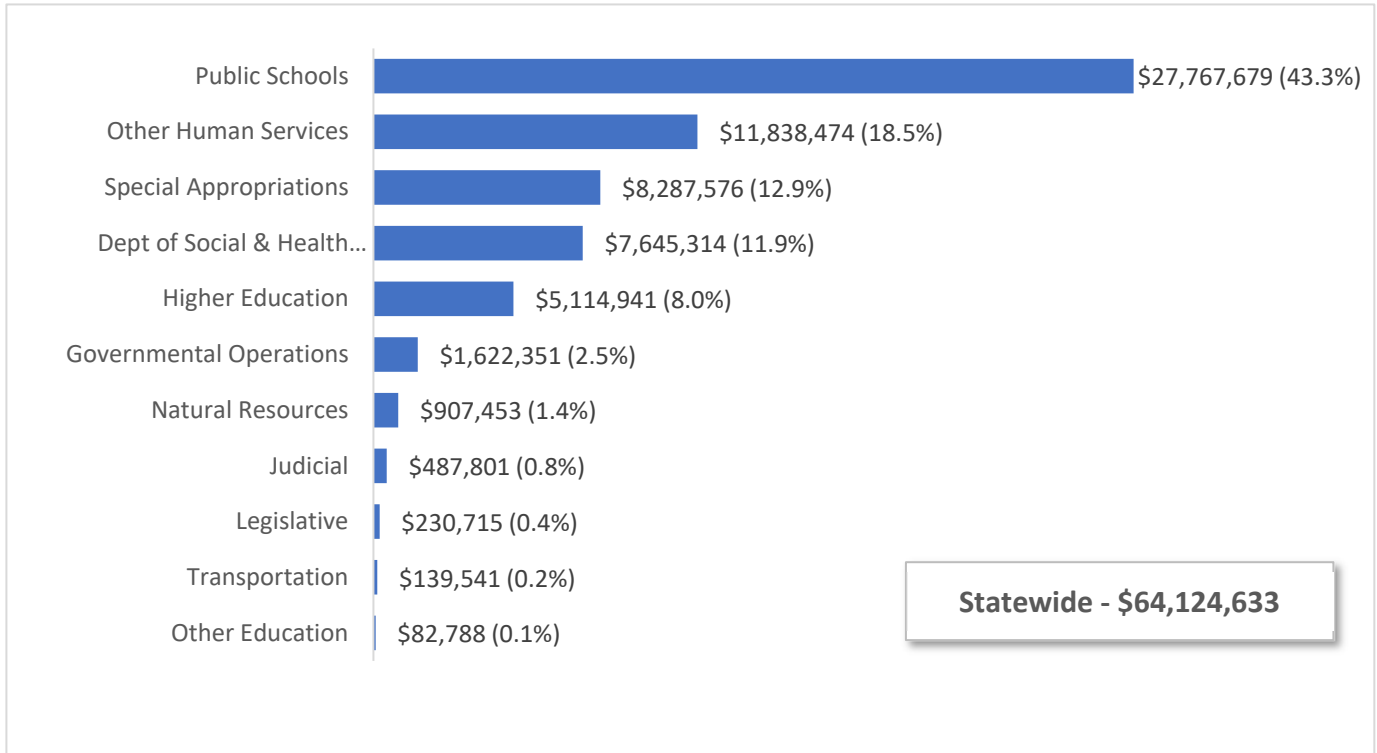
Dollars in Thousands with Percent of Total



2021-23 Operating Budget – Including 2022 Supplemental STATEWIDE & GOVERNMENTAL OPERATIONS AGENCIES

Near General Fund - Outlook

Dollars in Thousands with Percent of Total



Office of the Governor

C 297, L22, PV, Sec 117

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	22,013	5,000	27,013
Total Maintenance Changes	-61	0	-61
<i>Policy Other Changes:</i>			
1. Columbia Basin Collaborative	50	0	50
2. OCO Records and Hotline Staffing	216	0	216
3. Digital Equity Act	175	0	175
4. Educational Opportunity Gap Report	200	0	200
5. Office of Equity Staffing	2,256	0	2,256
6. Equity Office Community Engagement	80	0	80
7. Equity Community Engagement Board	609	0	609
8. 2021 Legislation Workload	207	0	207
9. OEO Staffing Increase	457	0	457
10. Constituent Relations	328	0	328
11. Cap and Invest Program	39	0	39
12. Salmon Habitat Report	300	0	300
13. Snake River Study	375	0	375
14. WSWC Staffing Increase	165	0	165
15. Governor Veto - Ed Opp Gap Report	-200	0	-200
Policy -- Other Total	5,257	0	5,257
<i>Policy Comp Changes:</i>			
16. State Employee Benefits	2	0	2
17. Non-Rep General Wage Increase	213	0	213
18. Updated PEBB Rate	30	0	30
19. PERS & TRS Plan 1 Benefit Increase	6	0	6
Policy -- Comp Total	251	0	251
<i>Policy Transfer Changes:</i>			
20. Boards and Commission Transfer	287	0	287
Policy -- Transfer Total	287	0	287
<i>Policy Central Services Changes:</i>			
21. Legal Services	9	0	9
22. CTS Central Services	3	0	3
23. DES Central Services	12	0	12
24. OFM Central Services	1	0	1
25. Self-Insurance Liability Premium	1	0	1
Policy -- Central Svcs Total	26	0	26
2021-23 Revised Appropriations	27,773	5,000	32,773
Fiscal Year 2022 Total	11,726	2,500	14,226
Fiscal Year 2023 Total	16,047	2,500	18,547

Comments:**1. Columbia Basin Collaborative**

One-time funding is provided to support the work of the Columbia River Partnership Task Force and match contributions from the other states in the Columbia Basin Collaborative. (General Fund-State)

2. OCO Records and Hotline Staffing

Funding is provided for two staff to respond to hot line calls and records requests. (General Fund-State)

3. Digital Equity Act

Funding is provided for implementation costs of Chapter 265, Laws of 2022 (E2SHB 1723), which creates various programs to increase access to broadband and meet other digital equity goals. The act goes into effect July 1, 2023, except for the codification of the Digital Equity Forum, which takes effect immediately. (General Fund-State)

4. Educational Opportunity Gap Report

One-time funding is provided to the Office of Equity to collaborate with the Commission on African American Affairs, the Commission on Asian Pacific Islander Affairs, the Commission on Hispanic Affairs, and the Governor's Office of Indian Affairs to conduct analyses on educational opportunity gaps. This item was vetoed by the Governor. (General Fund-State)

5. Office of Equity Staffing

Funding is provided for the Washington State Office of Equity for additional staffing support to meet statutory requirements of the newly created office. (General Fund-State)

6. Equity Office Community Engagement

Funds are provided for the Office of Equity to create resources and provide technical assistance to state agencies on best practices for engaging communities regarding equity and inclusion in the development of budget and policy recommendations. (General Fund-State)

7. Equity Community Engagement Board

Funding is provided to the Office of Equity to hire two FTEs to support the Community Engagement Board and to provide Community Engagement Board members compensation and reimbursement for child and adult care, lodging, and travel expenses. Funding is also provided to support sign language interpretation, closed captioning, spoken language interpretation, and other translation or accessibility services for Community Engagement Board meetings. (General Fund-State)

8. 2021 Legislation Workload

One-time funding is provided to the Office of Equity to address workload created by 2021 enacted legislation and budget items. (General Fund-State)

9. OEO Staffing Increase

Funding is provided to the Governor's Office of the Education Ombuds (OEO) for staff for outreach and training, improving intake times, and informal conflict resolution services for students. (General Fund-State)

10. Constituent Relations

Funding is provided for staff positions to help manage and coordinate activities for the Governor's Office. (General Fund-State)

11. Cap and Invest Program

Funding is provided for a new position to support the newly created Greenhouse Gas Emissions Cap and Invest Program Chapter 316, Laws of 2021, Partial Veto (E2SSB 5126). (General Fund-State)

12. Salmon Habitat Report

One-time funding is provided to develop policy and fiscal recommendations for improvement of riparian habitat for salmon in partnership with tribes, legislative leadership, local government, and other interested parties. (General Fund-State)

13. Snake River Study

One-time funds are provided to prepare an analysis of the four lower Snake River dams as part of a salmon recovery strategy. (General Fund-State)

14. WSWC Staffing Increase

Funding is provided to hire one additional staff, or contract out work, to assist with the work of the Washington State Women's Commission (WSWC). (General Fund-State)

15. Governor Veto - Ed Opp Gap Report

The Governor vetoed section 117(15) of Chapter 297, Laws of 2022, Partial Veto (ESSB 5693) which provided funding to the Office of Equity to collaborate with the Commission on African American Affairs, the Commission on Asian Pacific Islander Affairs, the Commission on Hispanic Affairs, and the Governor's Office of Indian Affairs to conduct analyses on educational opportunity gaps. (General Fund-State)

16. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State)

17. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State)

18. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State)

19. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (General Fund-State)

20. Boards and Commission Transfer

Funding is transferred from the Office of Financial Management for staff related to Boards and Commissions. (General Fund-State)

21. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (General Fund-State)

22. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

23. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

24. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

25. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State)

Office of the Lieutenant Governor

C 297, L22, PV, Sec 118

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	3,478	91	3,569
Total Maintenance Changes	-38	0	-38
Policy Other Changes:			
1. Semiquincentennial committee	13	0	13
Policy -- Other Total	13	0	13
Policy Comp Changes:			
2. Non-Rep General Wage Increase	32	0	32
3. Updated PEBB Rate	4	0	4
4. PERS & TRS Plan 1 Benefit Increase	1	0	1
Policy -- Comp Total	37	0	37
Policy Transfer Changes:			
5. WA State Leadership Board	-187	0	-187
Policy -- Transfer Total	-187	0	-187
Policy Central Services Changes:			
6. Audit Services	3	0	3
7. DES Central Services	13	0	13
Policy -- Central Svcs Total	16	0	16
2021-23 Revised Appropriations	3,319	91	3,410
Fiscal Year 2022 Total	1,863	45	1,908
Fiscal Year 2023 Total	1,456	46	1,502

Comments:

1. Semiquincentennial committee

Funding is provided to implement the provisions of Chapter 97, Laws of 2022 (SSB 5756), establishing a Semiquincentennial Committee to coordinate and provide guidance for Washington's official observance of the 250th anniversary of the founding of the United States. (General Fund-State)

2. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State)

3. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (General Fund-State)

5. WA State Leadership Board

Funding is transferred to the Washington State Leadership Board as provided in Chapter 96, Laws of 2022 (SB 5750). (General Fund-State)

6. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State)

7. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

Public Disclosure Commission

C 297, L22, PV, Sec 119

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	11,269	1,014	12,283
Total Maintenance Changes	10	0	10
Policy Other Changes:			
1. Complete Website Redesign	0	138	138
2. Transfer Ongoing Operating Expenses	221	-221	0
Policy -- Other Total	221	-83	138
Policy Comp Changes:			
3. State Employee Benefits	1	0	1
4. Non-Rep General Wage Increase	101	3	104
5. Updated PEBB Rate	15	0	15
6. PERS & TRS Plan 1 Benefit Increase	3	0	3
Policy -- Comp Total	120	3	123
Policy Central Services Changes:			
7. Audit Services	3	0	3
8. Legal Services	74	0	74
9. CTS Central Services	16	0	16
10. DES Central Services	16	0	16
11. Self-Insurance Liability Premium	7	0	7
Policy -- Central Svcs Total	116	0	116
2021-23 Revised Appropriations	11,736	934	12,670
Fiscal Year 2022 Total	5,745	506	6,251
Fiscal Year 2023 Total	5,991	428	6,419

Comments:

1. Complete Website Redesign

Funding is provided for the completion of a website redesign project that was initiated during the 2019-21 biennium. (Public Disclosure Transparency Account-State)

2. Transfer Ongoing Operating Expenses

Appropriations are shifted from the Public Disclosure Transparency Account to General Fund-State. (General Fund-State; Public Disclosure Transparency Account-State)

3. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State)

4. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; Public Disclosure Transparency Account-State)

5. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State)

6. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (General Fund-State)

7. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State)

8. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (General Fund-State)

9. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

10. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

11. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State)

Washington State Leadership Board

C 297, L22, PV, Sec 153

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	0	0	0
<i>Policy Other Changes:</i>			
1. WSLB Programming	0	450	450
Policy -- Other Total	0	450	450
<i>Policy Transfer Changes:</i>			
2. WA State Leadership Board	0	327	327
Policy -- Transfer Total	0	327	327
<hr/>			
2021-23 Revised Appropriations	0	777	777
Fiscal Year 2022 Total	0	0	0
Fiscal Year 2023 Total	0	777	777

Comments:

1. WSLB Programming

Funding is provided to implement programming specified in RCW 43.15.030, which includes the Washington World Fellows, Sports Mentoring/Boundless WA, Compassion Scholars, and the Washington State Leadership Awards. (Washington State Leadership Board Account-State)

2. WA State Leadership Board

Funding is provided to establish the Washington State Leadership Board per Chapter 96, Laws of 2022 (SB 5750). (Washington State Leadership Board Account-State; Washington State Leadership Board Special License-Non-Appr)

Office of the Secretary of State

C 297, L22, PV, Sec 120

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	52,080	70,821	122,901
Total Maintenance Changes	80	349	429
Policy Other Changes:			
1. Elections Security Operations Team	8,000	0	8,000
2. Website Update and Hosting Services	280	0	280
3. Digitize Legislative Records	0	315	315
4. Nonprofit and Charities Education	0	466	466
5. Local Govt Records Grant Program	0	505	505
6. Automating State Library Collection	0	2,525	2,525
7. Voting in Jails	2,534	0	2,534
8. Productivity Board	0	1,276	1,276
9. Automatic Voter Registration	25	0	25
10. Ballot Rejection Rates Review	250	0	250
11. Conference Room Improvements	55	0	55
12. Library Digital Literacy Assessment	100	0	100
13. Election Information Outreach	5,000	0	5,000
14. Library Outreach Pilot	500	0	500
15. Mobile Work Stations	303	407	710
16. Public Records Request Backlog	1,145	0	1,145
17. Reading Intervention Assistance	1,000	0	1,000
18. TVW Equipment Reimbursement	0	405	405
Policy -- Other Total	19,192	5,899	25,091
Policy Comp Changes:			
19. State Employee Benefits	2	4	6
20. WFSE General Government	103	181	284
21. Rep Employee Health Benefits	1	0	1
22. Non-Rep General Wage Increase	226	411	637
23. Updated PEBB Rate	42	91	133
24. PERS & TRS Plan 1 Benefit Increase	8	15	23
Policy -- Comp Total	382	702	1,084
Policy Central Services Changes:			
25. Archives/Records Management	1	1	2
26. Audit Services	2	4	6
27. Legal Services	7	10	17
28. CTS Central Services	18	25	43
29. DES Central Services	16	22	38
30. OFM Central Services	2	3	5
Policy -- Central Svcs Total	46	65	111

Office of the Secretary of State

C 297, L22, PV, Sec 120

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Revised Appropriations	71,780	77,836	149,616
Fiscal Year 2022 Total	22,662	39,769	62,431
Fiscal Year 2023 Total	49,118	38,067	87,185

Comments:

1. Elections Security Operations Team

Funding is provided for additional resources for elections security training, testing, contracting, and monitoring. (General Fund-State)

2. Website Update and Hosting Services

Funding is provided for the agency to work with Consolidated Technology Services to redesign, develop, and migrate its website to a cloud hosting service. (General Fund-State)

3. Digitize Legislative Records

Funding is provided for digital preservation, indexing, and online posting for public access to legislative records. (Public Records Efficiency, Preserv & Access Account-State)

4. Nonprofit and Charities Education

Funding is provided for the Charitable Donor Education Program to expand nonprofit and charities education to Tribal communities. Authority is provided for a staff coordinator for the Charitable Advisory Council. (Charitable Organization Education Account-State)

5. Local Govt Records Grant Program

One-time funding is provided to resume distribution of Local Government Records Grants in FY 2023. (Local Government Archives Account-State)

6. Automating State Library Collection

Funding is provided to implement a radio frequency identification system for the state library collection as the agency prepares to move the collection to a new Library Archives Building. This system will be used to organize, retrieve, and circulate library materials in a manner that is compatible with the new building's high-bay density storage. (Washington State Library Operations Account-State)

7. Voting in Jails

One-time funding is provided for annual grants to counties to support voter registration and voting within county jails. (General Fund-State)

8. Productivity Board

Funding is provided to reinstate the Productivity Board, including information technology work for database development and staff support for board activities and programs. (Personnel Service Account-State)

9. Automatic Voter Registration

One-time funding is provided to implement an automatic voter registration system in conjunction with the Department of Licensing, Department of Social and Health Services, and Health Benefit Exchange. (General Fund-State)

10. Ballot Rejection Rates Review

One-time funding is provided to contract for a review of data used in the 2022 state performance audit "Evaluating Washington's Ballot Rejection Rates." The review and analysis must be reported to the Governor and Legislature by October 15, 2022. (General Fund-State)

11. Conference Room Improvements

One-time funding is provided for conference room improvements, including technology upgrades, acoustical panels, whiteboards, paint, and carpentry. (General Fund-State)

12. Library Digital Literacy Assessment

One-time funding is provided to the Washington State Library to develop a digital literacy assessment tool and protocol and to conduct a baseline assessment of Washington's digital readiness. (General Fund-State)

13. Election Information Outreach

One-time funding is provided for dedicated resources to monitor and respond to misinformation concerning elections and voting in Washington. (General Fund-State)

14. Library Outreach Pilot

One-time funding is provided to implement Chapter 214, Laws of 2022 (2SHB 1835). (General Fund-State)

15. Mobile Work Stations

One-time funding is provided to purchase laptops and equipment for staff. (General Fund-State; General Fund-Federal; Public Records Efficiency, Preserv & Access Account-State; other accounts)

16. Public Records Request Backlog

Funding is provided to clear a backlog in the agency's public records program. (General Fund-State)

17. Reading Intervention Assistance

One-time funding is provided for the Humanities Washington Prime Time Family Reading program for curriculum, training, and program delivery. (General Fund-State)

18. TVW Equipment Reimbursement

One-time funding is provided for reimbursement of equipment upgrade expenses incurred in FY 2022. (Coronavirus State Fiscal Recovery Fund-Federal)

19. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; Washington State Library Operations Account-State; other accounts)

20. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021, through June 30, 2022. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Secretary of State's Revolving Account-Non-Appr; other accounts)

21. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State)

22. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; General Fund-Federal; Public Records Efficiency, Preserv & Access Account-State; other accounts)

23. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; General Fund-Federal; Public Records Efficiency, Preserv & Access Account-State; other accounts)

24. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (General Fund-State; General Fund-Federal; Public Records Efficiency, Preserv & Access Account-State; other accounts)

25. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; Secretary of State's Revolving Account-Non-Appr)

26. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Library Operations Account-State; other accounts)

27. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Library Operations Account-State; other accounts)

28. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Library Operations Account-State; other accounts)

29. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Library Operations Account-State; other accounts)

30. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Washington State Library Operations Account-State; Secretary of State's Revolving Account-Non-Appr; other accounts)

Governor's Office of Indian Affairs

C 297, L22, PV, Sec 121

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	1,306	0	1,306
Total Maintenance Changes	-7	0	-7
Policy Other Changes:			
1. Additional Program Staff	238	0	238
2. Educational Opportunity Gap Report	200	0	200
3. State-Local Gov't and Tribal Rel	350	0	350
4. Governor Veto - Ed Opp Gap Report	-200	0	-200
Policy -- Other Total	588	0	588
Policy Comp Changes:			
5. Non-Rep General Wage Increase	7	0	7
6. Updated PEBB Rate	1	0	1
Policy -- Comp Total	8	0	8
Policy Central Services Changes:			
7. Audit Services	3	0	3
8. CTS Central Services	1	0	1
9. DES Central Services	3	0	3
Policy -- Central Svcs Total	7	0	7
2021-23 Revised Appropriations	1,902	0	1,902
Fiscal Year 2022 Total	903	0	903
Fiscal Year 2023 Total	999	0	999

Comments:

1. Additional Program Staff

Funding is provided to hire a deputy director and program assistant. (General Fund-State)

2. Educational Opportunity Gap Report

One-time funding is provided to collaborate with the Office of Equity to conduct an analysis of the education opportunity gap for Native American students; analyze the progress in government-to-government relations and adoption of curriculum regarding tribal history, culture, and government; develop recommendations; and identify performance measures to monitor yearly progress. A report is due by June 30, 2023. This item was vetoed by the Governor. (General Fund-State)

3. State-Local Gov't and Tribal Rel

Funding is provided to improve state and local executive and tribal relationships. (General Fund-State)

4. Governor Veto - Ed Opp Gap Report

The Governor vetoed Section 121(4) of Chapter 297, Laws of 2022, Partial Veto (ESSB 5693), which provided funding to collaborate with the Office of Equity to conduct an analysis and provide a report on the education opportunity gap for Native American students. (General Fund-State)

5. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State)

6. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State)

7. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State)

8. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

9. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

Comm on Asian-Pacific-American Affairs

C 297, L22, PV, Sec 122

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	910	0	910
Total Maintenance Changes	-2	0	-2
Policy Other Changes:			
1. Educational Opp Gap Asian-Amer	200	0	200
2. Educational Opp Gap Hawaiian-Pac Is	200	0	200
3. Governor Veto - Ed Opp Gap Asian-Am	-200	0	-200
4. Governor Veto - Ed Opp Gap Haw-Pac	-200	0	-200
Policy -- Other Total	0	0	0
Policy Comp Changes:			
5. Salary Adjustment	9	0	9
6. Staff Compensation	76	0	76
7. Non-Rep General Wage Increase	9	0	9
8. Updated PEBB Rate	1	0	1
Policy -- Comp Total	95	0	95
Policy Central Services Changes:			
9. Audit Services	3	0	3
10. CTS Central Services	1	0	1
11. DES Central Services	4	0	4
Policy -- Central Svcs Total	8	0	8
2021-23 Revised Appropriations	1,011	0	1,011
Fiscal Year 2022 Total	474	0	474
Fiscal Year 2023 Total	537	0	537

Comments:

1. Educational Opp Gap Asian-Amer

Funding is provided to collaborate with the Office of Equity to conduct an analysis of the education opportunity gap for Asian American students, develop recommendations, and identify performance measures to monitor yearly progress. A report is due by June 30, 2023. This item was vetoed by the Governor. (General Fund-State)

2. Educational Opp Gap Hawaiian-Pac Is

Funding is provided to collaborate with the Office of Equity to conduct an analysis of the education opportunity gap for Native Hawaiian and Pacific Islander students, develop recommendations, and identify performance measures to monitor yearly progress. A report is due by June 30, 2023. This item was vetoed by the Governor. (General Fund-State)

3. Governor Veto - Ed Opp Gap Asian-Am

The Governor vetoed Section 122(1) of Chapter 297, Laws of 2022, Partial Veto (ESSB 5693), which provided funding to collaborate with the Office of Equity to conduct an analysis and provide a report on the education opportunity gap for Asian American students. (General Fund-State)

4. Governor Veto - Ed Opp Gap Haw-Pac

The Governor vetoed Section 122(2) of Chapter 297, Laws of 2022, Partial Veto (ESSB 5693), which provided funding to collaborate with the Office of Equity to conduct an analysis and provide a report on the education opportunity gap for Native Hawaiian and Pacific Islander students. (General Fund-State)

5. Salary Adjustment

Funding is provided to pay for a salary adjustment that was provided to the Commission's executive director. (General Fund-State)

6. Staff Compensation

Funding is provided for a salary increase for Commission staff. (General Fund-State)

7. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State)

8. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State)

9. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State)

10. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

11. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

Office of the State Treasurer

C 297, L22, PV, Sec 123

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	500	20,375	20,875
Total Maintenance Changes	0	-30	-30
Policy Other Changes:			
1. Paperless Contracts & Agreements	0	34	34
2. Future Fund Study	0	450	450
3. Extraordinary Legal Services	0	218	218
Policy -- Other Total	0	702	702
Policy Comp Changes:			
4. State Employee Benefits	0	2	2
5. Non-Rep General Wage Increase	0	246	246
6. Updated PEBB Rate	0	30	30
7. PERS & TRS Plan 1 Benefit Increase	0	7	7
Policy -- Comp Total	0	285	285
Policy Central Services Changes:			
8. Archives/Records Management	0	1	1
9. Audit Services	0	12	12
10. Legal Services	0	20	20
11. CTS Central Services	0	12	12
12. DES Central Services	0	11	11
13. OFM Central Services	0	1	1
14. Self-Insurance Liability Premium	0	7	7
Policy -- Central Svcs Total	0	64	64
2021-23 Revised Appropriations	500	21,396	21,896
Fiscal Year 2022 Total	250	10,424	10,674
Fiscal Year 2023 Total	250	10,972	11,222

Comments:

1. Paperless Contracts & Agreements

One-time funding is provided for the continued and expanded use of DocuSign, a cloud-based program that allows documents to be routed securely for electronic legal signatures. (State Treasurer's Service Account-State)

2. Future Fund Study

One-time funding is provided to establish a committee to study the program impacts of the Washington Future Fund "baby bonds" investment model on wealth gaps and to report on the findings of the data collection, analysis, and any recommendations to the Legislature by December 1, 2022. (State Treasurer's Service Account-State)

3. Extraordinary Legal Services

One-time funding is provided for additional legal services relating to complex capital financing questions and additional bond issuances. (State Treasurer's Service Account-State)

4. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (State Treasurer's Service Account-State)

5. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (State Treasurer's Service Account-State)

6. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (State Treasurer's Service Account-State)

7. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (State Treasurer's Service Account-State)

8. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (State Treasurer's Service Account-State)

9. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (State Treasurer's Service Account-State)

10. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (State Treasurer's Service Account-State)

11. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (State Treasurer's Service Account-State)

12. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (State Treasurer's Service Account-State)

13. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (State Treasurer's Service Account-State)

14. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (State Treasurer's Service Account-State)

Office of the State Auditor

C 297, L22, PV, Sec 124

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	1,675	104,388	106,063
Total Maintenance Changes	0	-23	-23
Policy Other Changes:			
1. Mandatory Workload Adjustments	0	1,593	1,593
2. Law Enforcement Audits	0	0	0
3. Local Govt Cybersecurity Audits	600	0	600
Policy -- Other Total	600	1,593	2,193
Policy Comp Changes:			
4. State Employee Benefits	0	11	11
5. Non-Rep General Wage Increase	0	1,457	1,457
6. Updated PEBB Rate	0	196	196
7. PERS & TRS Plan 1 Benefit Increase	0	44	44
Policy -- Comp Total	0	1,708	1,708
Policy Central Services Changes:			
8. Archives/Records Management	0	1	1
9. Legal Services	0	16	16
10. CTS Central Services	0	33	33
11. DES Central Services	0	8	8
12. OFM Central Services	0	8	8
13. Self-Insurance Liability Premium	0	3	3
Policy -- Central Svcs Total	0	69	69
2021-23 Revised Appropriations	2,275	107,735	110,010
Fiscal Year 2022 Total	463	51,887	52,350
Fiscal Year 2023 Total	1,812	55,848	57,660

Comments:

1. Mandatory Workload Adjustments

Funding is provided to audit Washington State's additional COVID-19 federal funding and OneWashington. (Auditing Services Revolving Account-State)

2. Law Enforcement Audits

One-time funding is reappropriated for the State Auditor's Use of Deadly Force Investigation audit program (UDFI) in FY 2023 for funds the agency was not able to spend in FY 2022. (General Fund-State)

3. Local Govt Cybersecurity Audits

One-time funding is provided for the State Auditor to conduct critical infrastructure penetration test audits on local governments. (General Fund-State)

4. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-Non-Appr)

5. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-State; other accounts)

6. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-State; other accounts)

7. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-State; other accounts)

8. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (Municipal Revolving Account-Non-Appr; Performance Audits of Government Account-Non-Appr)

9. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-Non-Appr)

10. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-State; other accounts)

11. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-Non-Appr)

12. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (Municipal Revolving Account-Non-Appr; Performance Audits of Government Account-Non-Appr)

13. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (Municipal Revolving Account-Non-Appr; Performance Audits of Government Account-Non-Appr)

Commission on Salaries for Elected Officials

C 297, L22, PV, Sec 125

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	531	0	531
Total Maintenance Changes	-4	0	-4
Policy Comp Changes:			
1. Non-Rep General Wage Increase	4	0	4
2. Updated PEBB Rate	1	0	1
Policy -- Comp Total	5	0	5
Policy Central Services Changes:			
3. DES Central Services	2	0	2
Policy -- Central Svcs Total	2	0	2
2021-23 Revised Appropriations	534	0	534
Fiscal Year 2022 Total	251	0	251
Fiscal Year 2023 Total	283	0	283

Comments:

1. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State)

2. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State)

3. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

Office of the Attorney General

C 297, L22, PV, Sec 126

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	41,587	345,682	387,269
Total Maintenance Changes	3,427	19,856	23,283
<i>Policy Other Changes:</i>			
1. Additional Legal Services Treasurer	0	218	218
2. Long Term Care Exemptions	0	83	83
3. Transp. Network Companies	752	119	871
4. Wage and Salary Information	0	25	25
5. Clemency Board Support	39	0	39
6. Catalytic Converter Theft	0	33	33
7. Child Welfare Relative Placements	0	65	65
8. Guardianships	0	688	688
9. Domestic Terrorism Study	125	0	125
10. ESD Legal Services	0	1,679	1,679
11. Federal Seizure Authority	0	3,907	3,907
12. ICWA Legal Compliance	0	5,743	5,743
13. Juvenile Litigation Representation	0	3,088	3,088
14. Juvenile Rehabilitation Services	0	478	478
15. Western WA Univ Legal Services	0	478	478
16. Office of Independent Investigation	0	88	88
17. Legal Case Management System	228	1,908	2,136
18. eDiscovery Capacity and Management	0	2,065	2,065
19. Missing & Murdered Indigenous Women	675	0	675
20. Washington Climate Commitment Act	0	114	114
21. Psychology Compact	0	17	17
22. Fish & Wildlife Enforcement	0	852	852
23. Sexual Assault Exam. Advisory Group	58	0	58
24. King County SVP Costs	1,910	0	1,910
25. Youth Tip Line Fund Shift	0	0	0
26. Use of Force Standards	0	133	133
27. Palmer v. Hobbs	1,421	0	1,421
Policy -- Other Total	5,208	21,781	26,989
<i>Policy Comp Changes:</i>			
28. WFSE Assistant AGs	418	2,767	3,185
29. State Employee Benefits	1	8	9
30. WFSE General Government	450	2,082	2,532
31. Rep Employee Health Benefits	4	24	28
32. Non-Rep General Wage Increase	80	1,099	1,179
33. Updated PEBB Rate	93	607	700
34. PERS & TRS Plan 1 Benefit Increase	23	145	168

Office of the Attorney General

C 297, L22, PV, Sec 126

Dollars In Thousands

	NGF-O	Other	Total
Policy -- Comp Total	1,069	6,732	7,801
Policy Transfer Changes:			
35. King County SVP Prosecution	-1,393	0	-1,393
Policy -- Transfer Total	-1,393	0	-1,393
Policy Central Services Changes:			
36. Archives/Records Management	2	21	23
37. Audit Services	1	6	7
38. Administrative Hearings	0	1	1
39. CTS Central Services	26	247	273
40. DES Central Services	3	39	42
41. OFM Central Services	3	27	30
42. Self-Insurance Liability Premium	2	18	20
Policy -- Central Svcs Total	37	359	396
Policy UAR Changes:			
43. Other UARs	0	301	301
Policy -- UAR Total	0	301	301
<hr/>			
2021-23 Revised Appropriations	49,935	394,711	444,646
Fiscal Year 2022 Total	22,392	187,993	210,385
Fiscal Year 2023 Total	27,543	206,718	234,261

Comments:

1. Additional Legal Services Treasurer

One-time funding is provided for additional legal services for the Office of the State Treasurer. (Legal Services Revolving Account-State)

2. Long Term Care Exemptions

Funding is provided for legal services for the Employment Security Department related to exemptions in the Long Term Services and Supports Trust program. (Legal Services Revolving Account-State)

3. Transp. Network Companies

Funding is provided for the Office of the Attorney General (AGO) to provide legal services related to implementation of Chapter 281, Laws of 2022, Partial Veto (ESHB 2076). (General Fund-State; Legal Services Revolving Account-State)

4. Wage and Salary Information

Funding is provided for legal services for the Department of Labor & Industries related to the implementation of Chapter 242, Laws of 2022 (ESSB 5761). (Legal Services Revolving Account-State)

5. Clemency Board Support

Funding is provided for administrative support for the Clemency Board to increase customer service and correspondence capacity. (General Fund-State)

6. Catalytic Converter Theft

Funding is provided for the AGO to provide legal services related to implementation of Chapter 221, Laws of 2022 (E2SHB 1815). (Legal Services Revolving Account-State)

7. Child Welfare Relative Placements

Funding is provided to implement Chapter 127, Laws of 2022 (SHB 1747) which, among other changes, expands the good cause requirement that the court require the Department of Children, Youth, and Families (DCYF) to file a termination petition if a child is in out-of-home care for 15 of the past 22 months to include circumstances where DCYF has not yet met with the caregiver for the child to discuss guardianship. (Legal Services Revolving Account-State)

8. Guardianships

Funding is provided for 2.0 FTEs dedicated to guardianship issues effective February 2022. This item is part of the Governor's Hospital Staffing Initiative and is intended to help create and maintain bed capacity at acute care hospitals by facilitating the transition of patients to the community after their medical needs have been met. (Legal Services Revolving Account-State)

9. Domestic Terrorism Study

Funding is provided for a study on state and local responses to acts or potential acts of domestic terrorism in Washington State. (General Fund-State)

10. ESD Legal Services

Funding is provided for additional legal services for the Employment Services Department (ESD) relating to the Unemployment Insurance and Paid Family & Medical Leave programs. (Legal Services Revolving Account-State)

11. Federal Seizure Authority

Expenditure authority is provided for the AGO's equitable share of federal seizure funds, which must be used for law enforcement purposes and cannot be used for staffing or to supplant current funding. (Federal Seizure Account-Non-Appr)

12. ICWA Legal Compliance

Recent rulings by the state Supreme Court expanded the number of children to whom the state and federal Indian Child Welfare Acts (ICWA) apply. Funding is provided for legal services for DCYF to address the increased number of cases to which ICWA applies, including addressing heightened standards and additional legal elements. (Legal Services Revolving Account-State)

13. Juvenile Litigation Representation

Funding is provided for the AGO to provide legal representation in Grays Harbor, Asotin, and Walla Walla counties in dependency and termination cases on behalf of DCYF. Representation in these counties was previously provided by the counties' prosecutor offices. (Legal Services Revolving Account-State)

14. Juvenile Rehabilitation Services

Funding is provided for additional legal services for the Juvenile Rehabilitation division in DCYF due to increased litigation and legal advice for the division. (Legal Services Revolving Account-State)

15. Western WA Univ Legal Services

Funding is provided to increase legal services for Western Washington University. (Legal Services Revolving Account-State)

16. Office of Independent Investigation

Funding is provided for legal services for the Office of Independent Investigations established in Chapter 318, Laws of 2021 (ESHB 1267). (Legal Services Revolving Account-State)

17. Legal Case Management System

Funding is provided for the AGO to procure a new cloud-based legal matter management platform. The new system will include features allowing for greater data protection and security, integration between case management and document management systems, and automated scheduling to meet internal and court deadlines. (General Fund-State; General Fund-Federal; Public Service Revolving Account-State; other accounts)

18. eDiscovery Capacity and Management

Funding is provided for the AGO to purchase a cloud-based eDiscovery system for divisions supported through the Legal Services Revolving Account. The new system will improve efficiency in reviewing documents produced during the discovery phase of litigation. (Legal Services Revolving Account-State)

19. Missing & Murdered Indigenous Women

Funding is provided for the Missing & Murdered Indigenous Women/People Task Force on an ongoing basis. (General Fund-State)

20. Washington Climate Commitment Act

Funding is provided for the AGO to provide legal services to the Department of Ecology and Department of Natural Resources related to implementation of Chapter 316, Laws of 2021, Partial Veto (E2SSB 5126). (Legal Services Revolving Account-State)

21. Psychology Compact

Funding is provided for the AGO to provide legal services related to implementation of Chapter 5, Laws of 2022 (SHB 1286), which allows professionals licensed in a member state to provide services through telecommunication and temporary in-person practice. (Legal Services Revolving Account-State)

22. Fish & Wildlife Enforcement

Funding is provided for pass through to the AGO to prosecute environmental crimes pertaining to fish and wildlife regulations that are declined by county prosecutors each year due to lack of local resources. (Legal Services Revolving Account-State)

23. Sexual Assault Exam. Advisory Group

Funding is provided to reconvene the Sexual Assault Forensic Examination Best Practices Advisory Group. (General Fund-State)

24. King County SVP Costs

Funding is provided for pass-through to King County to adequately fund and retain its prosecution services pursuant to chapter 71.09 RCW in King County. (General Fund-State)

25. Youth Tip Line Fund Shift

Funding for the Youth Safety Tip Line program is shifted between fiscal years. (General Fund-State)

26. Use of Force Standards

Funding is provided for the AGO to provide legal services related to implementation of Chapter 4, Laws of 2022 (SHB 1735). (Legal Services Revolving Account-State)

27. Palmer v. Hobbs

Funding is provided for litigation expenses for Palmer v. Hobbs, which alleges that the legislative district map approved by the Redistricting Commission in 2021 violates Section 2 of the federal Voting Rights Act. (General Fund-State)

28. WFSE Assistant AGs

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment. (General Fund-State; General Fund-Federal; Public Service Revolving Account-State; other accounts)

29. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; Legal Services Revolving Account-State)

30. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021, through June 30, 2022. (General Fund-State; General Fund-Federal; Public Service Revolving Account-State; other accounts)

31. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; Legal Services Revolving Account-State)

32. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; General Fund-Federal; Public Service Revolving Account-State; other accounts)

33. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; General Fund-Federal; Public Service Revolving Account-State; other accounts)

34. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (General Fund-State; General Fund-Federal; Public Service Revolving Account-State; other accounts)

35. King County SVP Prosecution

Funding to contract with King County to provide prosecution services for sexually violent predators (SVP) pursuant to Chapter 71.09 RCW is transferred to the Special Commitment Center. (General Fund-State)

36. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; Legal Services Revolving Account-State)

37. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; Legal Services Revolving Account-State)

38. Administrative Hearings

Adjustments are made for each agency's anticipated cost of administrative hearings conducted by the Office of Administrative Hearings. (Legal Services Revolving Account-State)

39. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Public Service Revolving Account-State; Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr; other accounts)

40. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Legal Services Revolving Account-State)

41. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; New Motor Vehicle Arbitration Account-State; Legal Services Revolving Account-State)

42. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State; Legal Services Revolving Account-State)

43. Other UARs

Funding was allocated to the Office of the Attorney General through the statutory unanticipated receipt (UAR) process for funds received for enforcement of state laws regarding animal cruelty. Under the statutory UAR process, when the state receives unanticipated moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. (General Fund-Oth UAR)

Caseload Forecast Council

C 297, L22, PV, Sec 127

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	4,298	0	4,298
Total Maintenance Changes	-24	0	-24
Policy Other Changes:			
1. Modifying DD Services	192	0	192
Policy -- Other Total	192	0	192
Policy Comp Changes:			
2. Non-Rep General Wage Increase	47	0	47
3. Updated PEBB Rate	4	0	4
4. PERS & TRS Plan 1 Benefit Increase	1	0	1
Policy -- Comp Total	52	0	52
Policy Central Services Changes:			
5. Audit Services	3	0	3
6. CTS Central Services	3	0	3
7. DES Central Services	11	0	11
Policy -- Central Svcs Total	17	0	17
2021-23 Revised Appropriations	4,535	0	4,535
Fiscal Year 2022 Total	2,143	0	2,143
Fiscal Year 2023 Total	2,392	0	2,392

Comments:

1. Modifying DD Services

Funding is provided for producing caseload forecasts for supported living services; a service through the Core, Basic Plus, or Individual and Family Services waivers; and the State-Operated Living Alternatives as directed in Chapter 219, Laws of 2022 (ESSB 5268). (General Fund-State)

2. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; Workforce Education Investment Account-State)

3. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (General Fund-State)

5. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State)

6. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

7. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

Department of Financial Institutions

C 297, L22, PV, Sec 152

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	0	60,377	60,377
Total Maintenance Changes	0	59	59
Policy Other Changes:			
1. Foreclosure Trustees Survey	0	140	140
Policy -- Other Total	0	140	140
Policy Comp Changes:			
2. State Employee Benefits	0	5	5
3. Non-Rep General Wage Increase	0	753	753
4. Updated PEBB Rate	0	92	92
5. PERS & TRS Plan 1 Benefit Increase	0	23	23
Policy -- Comp Total	0	873	873
Policy Central Services Changes:			
6. Archives/Records Management	0	3	3
7. Legal Services	0	39	39
8. Administrative Hearings	0	3	3
9. CTS Central Services	0	177	177
10. DES Central Services	0	2	2
11. OFM Central Services	0	4	4
12. Self-Insurance Liability Premium	0	1	1
Policy -- Central Svcs Total	0	229	229
2021-23 Revised Appropriations	0	61,678	61,678
Fiscal Year 2022 Total	0	29,920	29,920
Fiscal Year 2023 Total	0	31,758	31,758

Comments:

1. Foreclosure Trustees Survey

Funds are allocated from the Financial Services Regulation Account for the agency to conduct a survey of foreclosure trustees doing business in the state for owner-occupied residential real property between January 1, 2017, and December 31, 2019 (Financial Services Regulation Account-Non-Appr)

2. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (Financial Services Regulation Account-Non-Appr)

3. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (Financial Services Regulation Account-Non-Appr)

4. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (Financial Services Regulation Account-Non-Appr)

5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (Financial Services Regulation Account-Non-Appr)

6. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (Financial Services Regulation Account-Non-Appr)

7. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (Financial Services Regulation Account-Non-Appr)

8. Administrative Hearings

Adjustments are made for each agency's anticipated cost of administrative hearings conducted by the Office of Administrative Hearings. (Financial Services Regulation Account-Non-Appr)

9. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (Financial Services Regulation Account-Non-Appr)

10. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (Financial Services Regulation Account-Non-Appr)

11. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (Financial Services Regulation Account-Non-Appr)

12. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (Financial Services Regulation Account-Non-Appr)

Department of Commerce

C 297, L22, PV, Sec 128

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	364,994	2,379,539	2,744,533
Other Leg Passed in Prev Session(s) Changes:			
1. Recovery Residences	1,500	0	1,500
2. Landlord Assistance Grants	0	7,500	7,500
3. Governor Veto - Lndlr Asst Grants	0	-7,500	-7,500
Total Enacted Other Legislation Changes	1,500	0	1,500
Adjusted 2021-23 Appropriations	366,494	2,379,539	2,746,033
Total Maintenance Changes	859	78,207	79,066
Policy Other Changes:			
4. Utility Assistance	0	100,000	100,000
5. Landlord Mitigation	27,000	0	27,000
6. Affordable Housing Needs Assessment	250	0	250
7. Right of Way Response & Outreach	0	45,050	45,050
8. Independent Youth Housing Program	4,092	0	4,092
9. Foreclosure Assistance	4,500	0	4,500
10. Grants Youth Exiting System Care	2,018	0	2,018
11. Housing Nonprofit Capacity Support	451	0	451
12. Supported Employment Transition Svc	3,240	0	3,240
13. Dispute Resolution Centers	4,096	0	4,096
14. Electric Vehicle Rebates	0	25,000	25,000
15. Skagit Watershed Protection Grant	4,500	0	4,500
16. HEAL Act Implementation	1,592	0	1,592
17. Industrial Waste/Symbiosis	776	0	776
18. GMA: Local Implementation Grants	10,000	0	10,000
19. GMA: Growth Mgmt/Climate Grants	5,410	0	5,410
20. GMA: Middle Housing Grants	7,500	0	7,500
21. Community Services Block Grant	7,300	0	7,300
22. Community Reinvestment Grants	1,000	0	1,000
23. Community Outreach	0	0	0
24. Federal Resource Coordinator	218	0	218
25. Earned Income & Child Care Credit	100	0	100
26. Regional Manufacturing Pre-Develop.	2,500	0	2,500
27. Working Families Tax Credit Program	10,000	0	10,000
28. Local Emergency Rapid Response	5,157	0	5,157
29. Energy Emergency Management	469	0	469
30. Business Assistance for Arts	0	20,000	20,000
31. Firearm/Violence Prevention Grants	4,111	0	4,111
32. Broadband Digital Equity	3,986	0	3,986
33. Refugee Legal Assistance	2,200	0	2,200

Department of Commerce

C 297, L22, PV, Sec 128

Dollars In Thousands

	NGF-O	Other	Total
34. Patient-Centered Medical Home	1,124	0	1,124
35. Incorporation Study	200	0	200
36. DDC Indirect Funding	146	0	146
37. Community Solar Resilience Hubs	37,000	0	37,000
38. Community Solar	20,000	0	20,000
39. Blockchain Work Group	63	0	63
40. Greenhouse Gases/Buildings	1,637	0	1,637
41. Condominium Conversions	200	0	200
42. Cannabis Distributions Social Eq.	0	1,350	1,350
43. Wildfires/Electric Utilities	404	0	404
44. Hydrogen	1,091	0	1,091
45. Transportation Resources	1,054	0	1,054
46. Aerial Imaging Technology Study	500	0	500
47. Agrivoltaics and Green Roof Study	200	0	200
48. Off. Health & Homes/Services	0	6,500	6,500
49. Off. Health & Homes/Administration	0	1,290	1,290
50. OHH/Supp. Housing Technical Asst.	0	950	950
51. Andy Hill Cancer Research	0	30,000	30,000
52. Automotive Museum Assistance	0	200	200
53. Pre-Apprenticeship/Construction	0	0	0
54. Arts Grants/Safety and Testing	0	5,000	5,000
55. Artist Workshop	500	0	500
56. KC Sex Worker Assistance	600	0	600
57. Broadband Deployment/Facilitation	50	0	50
58. Youth Behavioral Health Grant	600	0	600
59. Continuum of Care	200	0	200
60. Convention Dependent Business Asst.	0	5,000	5,000
61. Latino Community Services Grant	650	0	650
62. Convention Center COVID Support	0	20,000	20,000
63. Homeless Youth/Discharge	2,416	0	2,416
64. Finnish Collaboration	250	0	250
65. Community Land Trusts	1,000	0	1,000
66. Motion Picture Incentive Program	87	0	87
67. Pioneer Square/Int'l District CPDA	0	1,000	1,000
68. Central District CPDA	0	1,000	1,000
69. Office of Crime Victims Advocacy	7,500	0	7,500
70. Wildfire Protection Plan	60	0	60
71. Cyber Fraud Prevention Outreach	900	0	900
72. Child and Youth Dental Care	500	0	500
73. DD Council	631	0	631

Department of Commerce

C 297, L22, PV, Sec 128

Dollars In Thousands

	NGF-O	Other	Total
74. Digital Equity Act	953	0	953
75. Digital Equity	50,000	0	50,000
76. DRC Training Curriculum	584	0	584
77. Eviction Prevention Rental Asst.	0	45,000	45,000
78. Domestic Violence Advocates	4,000	0	4,000
79. Digital Equity Forum	70	0	70
80. Small Business Resiliency Network	0	15,000	15,000
81. Energy Efficiency Housing Pilot	1,000	0	1,000
82. Electric Grid Evaluation	400	0	400
83. Equitable Access to Credit	214	0	214
84. Community Charging	69,000	0	69,000
85. EV Mapping	8,500	0	8,500
86. Funding Adjustments	0	0	0
87. Ferndale Community Resource Center	330	0	330
88. Economic Development/Federal Way	350	0	350
89. Food Producer Connection	300	0	300
90. Family Resource Center Grants	5,000	0	5,000
91. Hunger Relief Response Program	2,000	0	2,000
92. Firearm Safety/Domestic Violence	1,000	0	1,000
93. Grant Demographic Report	300	0	300
94. GMA: Cost Evaluation/Jurisdictions	250	0	250
95. GMA: Tribal Participation/Planning	486	0	486
96. Youth Gang Violence Prevention	500	0	500
97. Housing Grant Funding Increase	7,500	0	7,500
98. Homeless Service Provider Stipends	0	55,000	55,000
99. Business Assistance/Hospitality	0	100,000	100,000
100. Housing Vouchers/Human Trafficking	3,000	0	3,000
101. Low-Barrier Emergency Shelter	100	0	100
102. Hydrogen Hub/Public-Private Partner	2,000	0	2,000
103. Youth Homelessness Prevention WG	200	0	200
104. Healthy Youth/Violence Prevention	2,800	0	2,800
105. IJJA/LIHEAP	0	1,053	1,053
106. IJJA/State Energy Program	0	9,343	9,343
107. IJJA/Energy Efficiency Block Grant	0	3,080	3,080
108. IJJA/Digital Equity Planning Grant	0	300	300
109. IJJA/Digital Equity Capacity Grant	0	2,700	2,700
110. Indigenous Persons/Services Grants	1,161	0	1,161
111. Kitsap/Domestic Violence Services	75	0	75
112. Train Noise Reduction Activities	3,000	0	3,000
113. Keep Washington Working WG	200	0	200

Department of Commerce

C 297, L22, PV, Sec 128

Dollars In Thousands

	NGF-O	Other	Total
114. Latinx Domestic Violence Program	185	0	185
115. Lifeline Support System	750	0	750
116. Domestic Violence Services/King Co.	500	0	500
117. Expand Ombuds Program	400	0	400
118. Low-Barrier Shelter Services	850	0	850
119. Hands-on Math Education	88	0	88
120. Minority Business Development	400	0	400
121. Multicultural Center Assistance	500	0	500
122. Multicultural Center Predevelopment	500	0	500
123. Microenterprise Development	3,000	0	3,000
124. Manufactured Home Communities	100	0	100
125. Manufactured Home Res/Homeownership	900	0	900
126. Maritime School O&R	1,000	0	1,000
127. MRSC Public Works Training	1,400	0	1,400
128. Youth Maritime Program	250	0	250
129. Poulsbo Fire BH Mobile Outreach	200	0	200
130. Residential Facilities Develop.	600	0	600
131. Supportive Housing Advisory Comm.	155	0	155
132. Cannabis Distributions Mentors	0	41	41
133. Small Business Development	1,000	0	1,000
134. Small Business Disaster Recovery	0	20,000	20,000
135. Small Business Innovation Fund	0	34,500	34,500
136. Small Business Incubator	500	0	500
137. School Building Ventilation	250	0	250
138. Refugee Assistance	5,558	0	5,558
139. School Director Compensation Study	97	0	97
140. Fire & Rescue Workforce Development	175	0	175
141. Youth Sports Initiative	500	0	500
142. Legal Services/Sexual Violence	1,250	0	1,250
143. School Sexual Violence Prevention	120	0	120
144. Silverdale/Small Business Assist.	250	0	250
145. Southwest Washington Child Care	300	0	300
146. Transportation Demand Management	250	0	250
147. Sexual Assault Prevention/TPS	135	0	135
148. Ukraine Refugee Assistance	5,558	0	5,558
149. Nonprofit Information Tech. Grant	0	80	80
150. Governor Veto - Wildfires/Elec Util	-404	0	-404
151. Governor Veto - Broadband Depl/Fac	-50	0	-50
152. Governor Veto - Electric Grid Eval	-400	0	-400
153. Governor Veto - GMA/Climate Grants	-5,410	0	-5,410

Department of Commerce

C 297, L22, PV, Sec 128

Dollars In Thousands

	NGF-O	Other	Total
Policy -- Other Total	378,759	548,437	927,196
Policy Comp Changes:			
154. WFSE General Government	290	630	920
155. Non-Rep General Wage Increase	406	121	527
156. Updated PEBB Rate	79	76	155
157. PERS & TRS Plan 1 Benefit Increase	18	14	32
158. State Employee Benefits	3	0	3
159. Rep Employee Health Benefits	2	1	3
Policy -- Comp Total	798	842	1,640
Policy Central Services Changes:			
160. OFM Central Services	-1	7	6
161. CTS Central Services	79	95	174
162. Legal Services	12	13	25
163. Audit Services	14	16	30
164. DES Central Services	1	1	2
165. Archives/Records Management	1	1	2
Policy -- Central Svcs Total	106	133	239
2021-23 Revised Appropriations	747,016	3,007,158	3,754,174
Fiscal Year 2022 Total	201,657	1,615,169	1,816,826
Fiscal Year 2023 Total	545,359	1,391,989	1,937,348

Comments:

4. Utility Assistance

Funding is provided for grants to public or privately-owned utilities to address electric, natural gas, water, sewer, and garbage utility arrearages for low-income households. (Coronavirus State Fiscal Recovery Fund-Federal)

5. Landlord Mitigation

Funding is provided for the Landlord Mitigation Program in anticipation of increased program claims. Of this amount, \$2.0 million is provided for claims brought pursuant to Chapter 196, Laws of 2022 (SHB 1593). (General Fund-State)

6. Affordable Housing Needs Assessment

Funding is provided for Commerce, in coordination with the Affordable Housing Advisory Board, to produce the Five Year Housing Advisory Plan required under RCW 43.185B.040. (General Fund-State)

7. Right of Way Response & Outreach

Funding is provided to administer grants to local governments and nonprofits for costs to transition individuals currently living on public rights of way to permanent housing. Funding is also provided for regional coordination staffing to work with state agencies, local governments, and other community partners; and staffing for program oversight and management. (Coronavirus State Fiscal Recovery Fund-Federal)

8. Independent Youth Housing Program

Funding is provided to implement the provisions of Chapter 154, Laws of 2022 (SB 5566). (General Fund-State)

9. Foreclosure Assistance

The 2021-23 budget assumed the use of \$13.0 million in federal funds provided under the American Rescue Plan Act (ARPA) Homeowner Assistance Program for legal foreclosure assistance. Federal guidance caps the amount of federal funds that may be used for this purpose at \$8.5 million. State funding is provided to maintain a total funding amount of \$13.0 million for this purpose. (General Fund-State)

10. Grants Youth Exiting System Care

Funding is provided for the Office of Homeless Youth to provide grants to prevent youth from exiting public systems into homelessness pursuant to Chapter 137, Laws of 2022 (2SHB 1905). Of these funds, \$500,000 is provided for services to assist young adults discharging from behavioral health inpatient settings. (General Fund-State)

11. Housing Nonprofit Capacity Support

Funding is provided for Commerce to provide technical assistance for housing-related nonprofit organizations, including training, resources, and other assistance to build capacity in areas such as navigating state administrative and funding systems and nonprofit administration and management. (General Fund-State)

12. Supported Employment Transition Svc

Funding is provided for nine months of temporary housing assistance for individuals enrolled in the Foundational Community Supports initiative who recently became ineligible for Housing and Essential Needs Program benefits. (General Fund-State)

13. Dispute Resolution Centers

Funding is provided for dispute resolution centers. (General Fund-State)

14. Electric Vehicle Rebates

Funding is provided for Commerce to administer programs and incentives to promote the purchase of or conversion to alternative fuel vehicles. In developing and implementing programs and incentives, Commerce must prioritize programs that will serve overburdened communities, individuals in greatest need of assistance, and communities that are most likely to receive the greatest health benefits from the programs due to reductions in pollution. (Electric Vehicle Incentive Account-State)

15. Skagit Watershed Protection Grant

Funding is provided for a grant to the City of Seattle for deposit into the Skagit Environmental Endowment Fund to acquire land, mining and/or timber rights for the protection of the headwaters of the Skagit River watershed. This grant must be matched by non-state sources. (General Fund-State)

16. HEAL Act Implementation

Funding is provided for additional implementation costs for Chapter 314, Laws of 2021 (E2SSB 5141), which established the Environmental Justice Task Force and requirements for agencies to conduct Environmental Justice Assessments for significant agency actions. Funds will support staffing to meet agency requirements, including conducting assessments for several major capital programs. (General Fund-State)

17. Industrial Waste/Symbiosis

Additional funding is provided for the Industrial Symbiosis Program established in Chapter 308, Laws of 2021 (SB 5345). Funds will support additional grants. (General Fund-State)

18. GMA: Local Implementation Grants

Funding is provided for grants to local governments for costs to update and implement comprehensive plans as required under the Growth Management Act, including for implementation costs relating to Chapter 254, Laws of 2021 (E2SHB 1220). (General Fund-State)

19. GMA: Growth Mgmt/Climate Grants

Funding is provided for grants to local governments for costs to update and implement comprehensive plans pursuant to Engrossed Second Substitute House Bill (E2SHB) 1099 (comprehensive planning). Note: E2SHB 1099 did not pass the legislature. Therefore, this item was vetoed by the Governor. (General Fund-State)

20. GMA: Middle Housing Grants

Funding is provided for grants to local governments amending their comprehensive plans in the 2024 cycle who take certain actions regarding zoning to allow middle housing types on at least 30 percent of lots currently zoned for single family residences. (General Fund-State)

21. Community Services Block Grant

State funding is provided for the Community Services Block Grant (CSBG) Program. (General Fund-State)

22. Community Reinvestment Grants

Funding is provided in FY 2023 to develop an implementation plan for distributing funding from the Community Reinvestment Account for grants addressing economic development, legal aid, reentry services, and violence prevention and intervention. Expenditures from the account for grants is assumed in FY 2024 and FY 2025. (General Fund-State)

23. Community Outreach

Funding is shifted between fiscal years for grants to community-based organizations to conduct outreach to connect individuals with state and federal assistance programs. (General Fund-State)

24. Federal Resource Coordinator

Funding is provided for a federal resource coordinator to assist local governments in leveraging federal, state, and local resources for major infrastructure projects. The coordinator will provide technical assistance in meeting federal funding requirements and coordinate between state agencies and local governments. (General Fund-State)

25. Earned Income & Child Care Credit

Funding is provided to expand outreach for the Earned Income Tax Credit and Child Care Tax Credit programs, which provide funding for Volunteer Income Tax Assistance (VITA) sites to assist low-income earners in preparing their tax returns. (General Fund-State)

26. Regional Manufacturing Pre-Develop.

Funding is provided for pre-development planning grants to local governments and Tribes seeking to develop large manufacturing sites. (General Fund-State)

27. Working Families Tax Credit Program

Funding is provided for pass-through grants to community-based organizations for local outreach efforts to increase enrollment in the Working Families Tax Credit Program. (General Fund-State)

28. Local Emergency Rapid Response

Funding is provided for grants to support continuity of essential community services and recovery assistance, such as food, water, sewer, power, communication, and shelter, to Tribes and local governments after a local or state declared disaster. (General Fund-State)

29. Energy Emergency Management

Funding is provided to increase staffing for the Energy Emergency Office, which serves as the main point of contact for energy issues during emergency situations. (General Fund-State)

30. Business Assistance for Arts

Funding is provided to increase existing business assistance grants for the arts, heritage, and science sectors. Grant eligibility criteria will be established jointly with the Washington State Arts Commission. (Coronavirus State Fiscal Recovery Fund-Federal)

31. Firearm/Violence Prevention Grants

Funding is provided for the Office of Firearm Safety & Violence Prevention (OFSVP) to provide grants to local governments impacted by community violence to implement evidence-based violence reduction strategies. (General Fund-State)

32. Broadband Digital Equity

Funding is provided for the State Broadband Office to create a dashboard for mapping broadband access, affordability, and equity measures. Funding is also provided for grants to counties and Tribes to support locally-developed digital equity plans. (General Fund-State)

33. Refugee Legal Assistance

Funding is provided for a grant to provide pro-bono or low-bono legal services for indigent Washington residents who were temporarily paroled into the United States in 2021 or 2022. Legal services include assistance with asylum applications or other matters related to adjusting their immigration status. (General Fund-State)

34. Patient-Centered Medical Home

Funding is provided to support baseline staffing and program needs for a patient-centered medical home and health clinic administered by a nonprofit community health organization. (General Fund-State)

35. Incorporation Study

Funding is provided for Commerce to contract with a consultant to study incorporating the unincorporated communities of Fredrickson, Midland, North Clover Creek, Collins, Parkland, Spanaway, Summit-Waller, and Summit View into a single city. (General Fund-State)

36. DDC Indirect Funding

Commerce serves as the designated state agency to provide administrative support for the Washington State Developmental Disabilities Council (DDC). The DDC may obligate up to \$50,000 in federal funds per fiscal year on indirect expenses. Funding is provided for remaining indirect expenses not covered by federal funds. (General Fund-State)

37. Community Solar Resilience Hubs

Funding is provided for solar deployment and installation of battery storage in community buildings. (General Fund-State)

38. Community Solar

Funding is provided for community solar projects serving low-income communities. (General Fund-State)

39. Blockchain Work Group

Funding is provided to implement the provisions of Chapter 226, Laws of 2022 (ESSB 5544). (General Fund-State)

40. Greenhouse Gases/Buildings

Funding is provided to implement the provisions of Chapter 177, Laws of 2022 (SSB 5722). (General Fund-State)

41. Condominium Conversions

Funding is provided to implement the provisions of Chapter 165, Laws of 2022 (ESSB 5758). (General Fund-State)

42. Cannabis Distributions Social Eq.

Funding is increased for cannabis social equity grants under RCW 43.330.540, as provided for in Chapter 169, Laws of 2022 (E2SSB 5796). (Dedicated Cannabis Account-State)

43. Wildfires/Electric Utilities

Funding is provided to implement the provisions of Engrossed Second Substitute Senate Bill (E2SSB) 5803 (wildfires/electric utilities). Note: E2SSB 5803 did not pass the legislature. Therefore, this item was vetoed by the Governor. (General Fund-State)

44. Hydrogen

Funding is provided to implement the provisions of Chapter 292, Laws of 2022 (SSB 5910). (General Fund-State)

45. Transportation Resources

Funding is provided to implement the provisions of Chapter 182, Laws of 2022 (ESSB 5974). (General Fund-State)

46. Aerial Imaging Technology Study

Funding is provided to conduct a study pursuant to Chapter 261, Laws of 2022 (ESHB 1629). (General Fund-State)

47. Agrivoltaics and Green Roof Study

Funding is provided for a study on the use of agrivoltaic and green roof systems on projected new buildings with a floor area of 10,000 square feet or larger over the next 20 years in communities of 50,000 or greater. (General Fund-State)

48. Off. Health & Homes/Services

Funding is provided for the Office of Health and Homes created in Chapter 216, Laws of 2022 (ESHB 1866) to provide supportive services. (Apple Health and Homes-State)

49. Off. Health & Homes/Administration

Funding is provided for administrative costs for the Office of Health and Homes created in Chapter 216, Laws of 2022 (ESHB 1866). (Apple Health and Homes-State)

50. OHH/Supp. Housing Technical Asst.

Funding is provided for a grant for a nonprofit to provide assistance and other services for supportive housing providers, including those who receive funds pursuant to Chapter 216, Laws of 2022 (ESHB 1866). (Apple Health and Homes-State)

51. Andy Hill Cancer Research

Expenditure authority is increased for the Andy Hill Cancer Research Endowment Fund Match Transfer Account to reflect a general fund-state appropriation into the account. (Cancer Research Endow Match Transfr-State)

52. Automotive Museum Assistance

Funding is provided for a grant to a Tacoma-based automotive museum for losses associated with the pandemic. (Coronavirus State Fiscal Recovery Fund-Federal)

53. Pre-Apprenticeship/Construction

Funding is shifted between fiscal years for a grant for a pre-apprenticeship program focused on the construction trades. (General Fund-State)

54. Arts Grants/Safety and Testing

Funding is provided for grants to nonprofits in the arts, culture, heritage, and sciences sectors for costs for COVID-19 testing and safety monitoring. (Coronavirus State Fiscal Recovery Fund-Federal)

55. Artist Workshop

Funding is provided for a grant to a nonprofit to provide workshops and other events for youth and young adults interested in the entertainment and creative industries to improve their business and professional skills. (General Fund-State)

56. KC Sex Worker Assistance

Funding is provided for a south King County (KC) peer-led community and hospitality space to expand services for women engaging in the sex trade. (General Fund-State)

57. Broadband Deployment/Facilitation

Funding is provided to facilitate a joint legislative task force on broadband deployment practices. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

58. Youth Behavioral Health Grant

Funding is increased for grants to youth shelter providers to offer behavioral health services. (General Fund-State)

59. Continuum of Care

Funding is provided for Commerce to develop a report on the behavioral health and long-term care settings that provide services for individuals discharged from state psychiatric hospitals, in coordination with the Department of Social and Health Services, the Department of Health, and the Health Care Authority. The report must be submitted no later than December 1, 2022. (General Fund-State)

60. Convention Dependent Business Asst.

Funding is provided for business assistance grants for businesses that are dependent on economic activity generated by conventions to maintain their operations. (Coronavirus State Fiscal Recovery Fund-Federal)

61. Latino Community Services Grant

Funding is provided for a grant to a nonprofit organization serving Latino communities in King and Snohomish counties to expand current community services. (General Fund-State)

62. Convention Center COVID Support

Funding is provided for grants to convention center public facility districts that can demonstrate losses of more than \$200 million in 2020, 2021, and 2022. (Coronavirus State Fiscal Recovery Fund-Federal)

63. Homeless Youth/Discharge

Funding is provided to implement Chapter 137, Laws of 2022 (2SHB 1905), including for several grant programs for providing services for youth exiting public systems of care. (General Fund-State)

64. Finnish Collaboration

One-time funding is provided for Commerce to develop strategies for cooperation with governmental agencies of Finland, including higher education institutions and other organizations around a variety of connectivity and green infrastructure issues. A report is due to the Legislature by June 30, 2023. (General Fund-State)

65. Community Land Trusts

Funding is provided for a grant to a nonprofit organization to provide technical assistance to community land trusts. (General Fund-State)

66. Motion Picture Incentive Program

Funding is provided to implement the provisions of Chapter 270, Laws of 2022 (ESHB 1914). (General Fund-State)

67. Pioneer Square/Int'l District CPDA

Funding is provided for the Pioneer Square/International District Community Preservation and Development Authority (CPDA). (Community Preservation & Development Authority Acc-State)

68. Central District CPDA

Funding is provided for the Central District CPDA. (Community Preservation & Development Authority Acc-State)

69. Office of Crime Victims Advocacy

Additional funding is provided to the Office of Crime Victims Advocacy to ensure continuity of grants to crime victims services impacted by reductions in federal Victims of Crime Act funding and help address increased demand for crime victim services attributable to the COVID-19 pandemic. (General Fund-State)

70. Wildfire Protection Plan

Funding is provided to a Yakima-based nonprofit to complete the planning and development of a community wildfire protection plan. (General Fund-State)

71. Cyber Fraud Prevention Outreach

Funding is provided for a grant to a nonprofit organization to provide community outreach to raise awareness of common forms of consumer and digital fraud. (General Fund-State)

72. Child and Youth Dental Care

Funding is provided for a Puget Sound-based nonprofit dental clinic that serves children and youth. (General Fund-State)

73. DD Council

Funding is provided for the DDC to partner with racially diverse communities to build the capacity of a coalition of intellectual and developmental disabilities self-advocates and advocates. (General Fund-State)

74. Digital Equity Act

Funding is provided for initial implementation costs of Chapter 265, Laws of 2022 (E2SHB 1723), which creates various programs to increase access to broadband and meet other digital equity goals. The act goes into effect July 1, 2023, excepting the codification of the Digital Equity Forum, which takes effect immediately. (General Fund-State)

75. Digital Equity

Funding is provided for digital equity programs consistent with the recommendations of the digital equity forum; programs consistent with the digital equity plan developed by the Statewide Broadband Office to access federal funding; and programs to increase broadband access for low-income and rural communities, including low-orbit satellite technology. (General Fund-State)

76. DRC Training Curriculum

Funding is provided for a dispute resolution center serving King County to develop a basic mediation training program for organizations serving communities in south King County. (General Fund-State)

77. Eviction Prevention Rental Asst.

Funding is provided for the Eviction Prevention Rental Assistance Program established in RCW 43.185C.185. (Coronavirus State Fiscal Recovery Fund-Federal)

78. Domestic Violence Advocates

Funding is provided for grants to community-based organizations providing domestic violence services to hire domestic violence advocates and provide flexible funding to meet the immediate needs of survivors. (General Fund-State)

79. Digital Equity Forum

Funding is provided for additional facilitation costs for the Washington Digital Equity Forum. (General Fund-State)

80. Small Business Resiliency Network

Funding is provided to expand the state Small Business Resiliency Network and to establish a Credit Repair Pilot Program. (Coronavirus State Fiscal Recovery Fund-Federal)

81. Energy Efficiency Housing Pilot

Funding is provided for an Energy Efficiency Housing Pilot Program, including to distribute grants to community-based organizations to assist low-income agricultural workers in increasing their home energy efficiency and reducing related costs. (General Fund-State)

82. Electric Grid Evaluation

One-time funding is provided for an evaluation of Washington's electric grid resilience, including current production, reliance on out-of-state energy, and projected demands. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

83. Equitable Access to Credit

Funding is provided for implementation of Chapter 189, Laws of 2022 (E2SHB 1015). (General Fund-State)

84. Community Charging

Funding is provided for grants to projects that will support electric vehicle charging infrastructure in rural areas, office buildings, multifamily housing, ports, and state and local government offices. (General Fund-State)

85. EV Mapping

Funding is provided to build out a mapping tool that provides locations and essential information of charging and refueling infrastructure. (General Fund-State)

86. Funding Adjustments

Expenditure authority is decreased in FY 2022 and increased in FY 2023 to reflect under-spending in FY 2022 that will instead be spent in FY 2023 in various programs. (General Fund-State)

87. Ferndale Community Resource Center

Funding is provided for a grant to a nonprofit operating a community resource center located in the city of Ferndale to expand social services programs. (General Fund-State)

88. Economic Development/Federal Way

Funding is provided for an economic development and business recovery program serving the city of Federal Way and surrounding area. (General Fund-State)

89. Food Producer Connection

Funding is provided to a community-based organization in Whatcom County for a program that connects local food producers with retail and wholesale consumers. (General Fund-State)

90. Family Resource Center Grants

Funding is provided for grants to family resource centers (FRCs) and organizations becoming FRCs to increase capacity and enhance service provision. (General Fund-State)

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- 91. Hunger Relief Response Program**
Funding is provided for a nonprofit organization operating a hunger relief response program in King County. (General Fund-State)
- 92. Firearm Safety/Domestic Violence**
Funding is provided for OFSVP for programming regarding removal of firearms in domestic violence cases pursuant to RCW 9.41.800 and 9.41.801, including offering grants to jurisdictions to coordinate firearm removals on a regional basis. (General Fund-State)
- 93. Grant Demographic Report**
Funding is provided for Commerce to report to the Legislature on how they can implement tracking demographic data from organizations who receive direct or indirect grants from the department. (General Fund-State)
- 94. GMA: Cost Evaluation/Jurisdictions**
Funding is provided for Commerce to conduct an evaluation of the costs for cities and counties to review and revise their comprehensive plans as required under the Growth Management Act, with a report due to the Legislature by December 1, 2022. (General Fund-State)
- 95. GMA: Tribal Participation/Planning**
Funding is provided for implementation of Chapter 252, Laws of 2022 (SHB 1717). (General Fund-State)
- 96. Youth Gang Violence Prevention**
Funding is provided to contract with a community-based nonprofit to develop a community consortium to develop and implement strategies for the prevention of gang violence in Yakima County. (General Fund-State)
- 97. Housing Grant Funding Increase**
Funding is provided to increase existing grantee contracts providing rental or housing subsidy and services for eligible tenants in housing and homeless programs. (General Fund-State)
- 98. Homeless Service Provider Stipends**
Funding is provided for stipends to address immediate economic needs for certain employees of entities with whom state agencies or local governments grant or subcontract to provide homeless services. Stipends are limited to employees making 80 percent or less of the area median income. (Coronavirus State Fiscal Recovery Fund-Federal)
- 99. Business Assistance/Hospitality**
Funding is provided for business assistance for businesses in the hospitality industries, including restaurants, hotels, and motels. Of the total, \$15.0 million is provided for lodging establishments that have experienced losses during the eviction moratorium. (Coronavirus State Fiscal Recovery Fund-Federal)
- 100. Housing Vouchers/Human Trafficking**
Funding is provided for housing assistance for survivors of human trafficking. Commerce must contract with current providers of services for human trafficking survivors to administer assistance. (General Fund-State)
- 101. Low-Barrier Emergency Shelter**
Funding is provided for a grant to a nonprofit organization operating a low-barrier emergency shelter located in the town of Wapato serving Native and non-Native chronically homeless individuals. (General Fund-State)
- 102. Hydrogen Hub/Public-Private Partner**
Funding is provided to support a public-private partnership to develop and submit a competitive application for the federal Department of Energy Regional Clean Hydrogen Hubs grant. (General Fund-State)

103. Youth Homelessness Prevention WG

Funding is provided for the Office of Homeless Youth prevention and protection programs to co-lead a prevention workgroup with the Department of Children, Youth, and Families to focus on preventing youth and young adult homelessness and other related negative outcomes. (General Fund-State)

104. Healthy Youth/Violence Prevention

Funding is provided for the OFSVP to develop a Healthy Youth & Violence Prevention Initiative, under which the OFSVP will partner with community-based organizations to serve as regional coordinators who will connect youth to service programs and assist local governments, service providers, and nonprofits in accessing and leveraging funds for violence prevention and related services. (General Fund-State)

105. IIJA/LIHEAP

Expenditure authority is provided for anticipated funds for the Low-Income Home Energy Assistance Program (LIHEAP) awarded pursuant to the Infrastructure Investment & Jobs Act (IIJA). (General Fund-Federal)

106. IIJA/State Energy Program

Expenditure authority is provided for anticipated funds for the State Energy Program awarded pursuant to the IIJA. (General Fund-Federal)

107. IIJA/Energy Efficiency Block Grant

Expenditure authority is provided for anticipated funds for the Energy Efficiency & Conservation Block Grant program awarded pursuant to the IIJA. (General Fund-Federal)

108. IIJA/Digital Equity Planning Grant

Expenditure authority is provided for anticipated funds for the Digital Equity Planning Grant Program established in the IIJA. (General Fund-Federal)

109. IIJA/Digital Equity Capacity Grant

Expenditure authority is provided for anticipated funds for the Digital Equity Capacity Grant Program established in the IIJA. (General Fund-Federal)

110. Indigenous Persons/Services Grants

Funding is provided to implement Chapter 251, Laws of 2022 (SHB 1571), which creates two grant programs focused on serving Indigenous survivors of human trafficking. (General Fund-State)

111. Kitsap/Domestic Violence Services

Funding is provided for a grant to a nonprofit organization to provide services for families experiencing domestic violence in Kitsap County. (General Fund-State)

112. Train Noise Reduction Activities

Funding is provided for the city of Kent to take actions to reduce train noise and facilitate transit-oriented living. (General Fund-State)

113. Keep Washington Working WG

Funding is provided to ensure sustainability and effective operation of the Keep Washington Working Act Work Group. (General Fund-State)

114. Latinx Domestic Violence Program

Funding is provided for a grant to a nonprofit in Pierce County for services for victims of domestic violence, with a focus on Latino and Indigenous community members. (General Fund-State)

115. Lifeline Support System

Funding is provided for Commerce to establish a lifeline support system pilot program to assist individuals exiting systems of care, with a focus on youth and young adults. (General Fund-State)

116. Domestic Violence Services/King Co.

Funding is provided for a grant to a nonprofit serving survivors of domestic violence in north and east King County for survivor services. (General Fund-State)

117. Expand Ombuds Program

Additional funding is provided for the long-term care ombuds program. (General Fund-State)

118. Low-Barrier Shelter Services

Funding is provided for a grant to a permanent supportive housing provider for staffing of their low-barrier shelter located in the city of Spokane and other homeless services. (General Fund-State)

119. Hands-on Math Education

Funding is provided for a Seattle-based nonprofit that teaches math using hands-on learning experiences. (General Fund-State)

120. Minority Business Development

Funding is provided for a Tacoma-based business center that supports women and minority-owned businesses. (General Fund-State)

121. Multicultural Center Assistance

Funding is provided for a nonprofit multicultural center to restore and replenish programs and reserve funds that have been reduced due to the pandemic. (General Fund-State)

122. Multicultural Center Predevelopment

Funding is provided to a Black, Indigenous, People of color led and community-based organization for pre-development of new affordable housing and a multicultural community center. (General Fund-State)

123. Microenterprise Development

Funding is provided for a nonprofit supporting microenterprise development organizations to provide grants, capacity building, and technical assistance. (General Fund-State)

124. Manufactured Home Communities

Funding is provided for a nonprofit to provide technical assistance to manufactured/mobile home community resident organizations in converting parks to resident ownership. (General Fund-State)

125. Manufactured Home Res/Homeownership

Funding is provided for a homeownership assistance program for low-income households who have been displaced from their manufactured/mobile homes due to the closure or conversion of a park in south King County. (General Fund-State)

126. Maritime School O&R

Funding is provided to support outreach, recruitment, and maritime educational experiences at a new Maritime High School. (General Fund-State)

127. MRSC Public Works Training

Funding is provided for the Municipal Research Service Center (MRSC) to provide training and technical assistance for local governments and contractors on public works contracting. (General Fund-State)

128. Youth Maritime Program

Funding is provided for a nonprofit in Pierce County to expand current maritime and marine biology programs for youth and young adults. (General Fund-State)

129. Poulsbo Fire BH Mobile Outreach

Funding is provided for the city of Poulsbo to expand the capacity of the Fire CARES behavioral health mobile outreach program. (General Fund-State)

130. Residential Facilities Develop.

Funding is provided for development and planning activities for state-operated or contracted residential housing facilities and services at the Pacific Hospital Development and Preservation Authority Quarters Buildings 3-10. (General Fund-State)

131. Supportive Housing Advisory Comm.

Funding is provided for implementation of Chapter 266, Laws of 2022 (SHB 1724), which establishes an advisory committee on supportive housing. (General Fund-State)

132. Cannabis Distributions Mentors

Funding is provided for technical assistance through a roster of mentors under RCW 43.330.540, as provided for in Chapter 169, Laws of 2022 (E2SSB 5796). (Dedicated Cannabis Account-State)

133. Small Business Development

Funding is provided for a business center that provides confidential, no-cost, one-on-one, client-centered assistance to small businesses. (General Fund-State)

134. Small Business Disaster Recovery

Funding is provided to administer a small business disaster recovery financial assistance program. Of the total funds, \$10.0 million must be provided to businesses located in northwest Washington. (Coronavirus State Fiscal Recovery Fund-Federal)

135. Small Business Innovation Fund

Funding is provided to establish a Small Business Innovation Fund to award funding to nonprofit organizations with relationships with small businesses for the purposes of encouraging small business recovery, start-ups, and growth. (Coronavirus State Fiscal Recovery Fund-Federal)

136. Small Business Incubator

Funding is provided to contract for technical assistance services for small businesses owned or operated by members of historically disadvantaged populations, with a focus on black-owned small businesses. (General Fund-State)

137. School Building Ventilation

Funding is provided for a nonprofit to provide school building ventilation technical assistance, outreach and education programs. (General Fund-State)

138. Refugee Assistance

Funding is provided to help stabilize refugees from the 2021 Afghanistan conflict coming to Snohomish County. (General Fund-State)

139. School Director Compensation Study

Funding is provided for Commerce to complete an examination of actual and potential school director compensation with a report due by January 6, 2023. (General Fund-State)

140. Fire & Rescue Workforce Development

Funding is provided for a grant to the South King Fire and Rescue District to implement a workforce development initiative. (General Fund-State)

141. Youth Sports Initiative

Funding is provided for a contract with a nongovernmental entity for a diversity, equity, and inclusion initiative focused on youth sports and other activities, with an emphasis on basketball. (General Fund-State)

142. Legal Services/Sexual Violence

Funding is provided for a grant to a nonprofit providing legal assistance and representation to survivors of sexual and gender-based violence to expand their current services. (General Fund-State)

143. School Sexual Violence Prevention

Funding is provided for a grant to a nonprofit sexual assault resource center to expand their prevention programming to additional schools in the Renton School District. (General Fund-State)

144. Silverdale/Small Business Assist.

Funding is provided to contract for a small business assistance program serving the city of Silverdale and central Kitsap County. (General Fund-State)

145. Southwest Washington Child Care

Funding is provided for a grant to use a shared services model for child-care providers in southwest Washington and to convene a short-term regional work group on expanding child-care access and affordability in the region. (General Fund-State)

146. Transportation Demand Management

Funding is provided for the Transportation Demand Management program at the Canyon Park Subarea in Bothell. (General Fund-State)

147. Sexual Assault Prevention/TPS

Funding is provided for a grant to a nonprofit to provide sexual assault prevention programming for Tacoma Public Schools. (General Fund-State)

148. Ukraine Refugee Assistance

One-time funding is provided for grants to counties to stabilize newly arriving refugees from the 2022 Ukraine-Russia conflict. (General Fund-State)

149. Nonprofit Information Tech. Grant

Funding is provided for a grant to a nonprofit organization addressing health, education, and poverty in Snohomish County to acquire information technology hardware, software, and other subscriptions. (Coronavirus State Fiscal Recovery Fund-Federal)

150. Governor Veto - Wildfires/Elec Util

The Governor vetoed section 128(230) of Chapter 297, Laws of 2022, Partial Veto (ESSB 5693), which provided funding to implement Engrossed Second Substitute Senate Bill 5803 (wildfires/electric utilities). (General Fund-State)

151. Governor Veto - Broadband Depl/Fac

The Governor vetoed sections 128(138) and 945 of Chapter 297, Laws of 2022, Partial Veto (ESSB 5693). Section 945 established a joint legislative task force on broadband deployment, while section 128 (138) provided funding for Commerce to facilitate the task force. (General Fund-State)

152. Governor Veto - Electric Grid Eval

The Governor vetoed section 128(235) of Chapter 297, Laws of 2022, Partial Veto (ESSB 5693), which provided funding for Commerce to conduct an evaluation of Washington's electric grid resilience. (General Fund-State)

153. Governor Veto - GMA/Climate Grants

The Governor vetoed section 128(177) of Chapter 297, Laws of 2022, Partial Veto (ESSB 5693), which provided funding to implement Engrossed Second Substitute House Bill 1099 (comprehensive planning). (General Fund-State)

154. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021, through June 30, 2022. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

155. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

156. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

157. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

158. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State)

159. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; General Fund-Federal)

160. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal; Public Works Assistance Account-State)

161. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

162. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (General Fund-State; General Fund-Federal; Public Works Assistance Account-State; other accounts)

163. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; General Fund-Federal; Public Works Assistance Account-State; other accounts)

164. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal)

165. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; General Fund-Federal)

Economic & Revenue Forecast Council

C 297, L22, PV, Sec 129

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	1,867	50	1,917
Total Maintenance Changes	8	0	8
Policy Comp Changes:			
1. Non-Rep General Wage Increase	24	0	24
2. Updated PEBB Rate	2	0	2
3. PERS & TRS Plan 1 Benefit Increase	1	0	1
Policy -- Comp Total	27	0	27
Policy Central Services Changes:			
4. Audit Services	3	0	3
5. DES Central Services	4	0	4
Policy -- Central Svcs Total	7	0	7
2021-23 Revised Appropriations	1,909	50	1,959
Fiscal Year 2022 Total	908	25	933
Fiscal Year 2023 Total	1,001	25	1,026

Comments:

1. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State)

2. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (General Fund-State)

4. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State)

5. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

Office of Financial Management

C 297, L22, PV, Sec 130

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	31,941	289,026	320,967
Other Leg Passed in Prev Session(s) Changes:			
1. National 988 System	0	200	200
Total Enacted Other Legislation Changes	0	200	200
Adjusted 2021-23 Appropriations	31,941	289,226	321,167
Total Maintenance Changes	149	1	150
Policy Other Changes:			
2. SEEP Zero Emission Staff Commerce	540	0	540
3. Enterprise Surveying and Analysis	0	700	700
4. DEI Staffing & Summit Funding	0	423	423
5. Independent Investigations Support	1,326	0	1,326
6. ARPA ServeWA Staffing	813	813	1,626
7. OneWA Fund Transfer Adjustment	0	0	0
8. Family and Medical Leave	200	0	200
9. Public Employee PLSF	193	0	193
10. Background Check Work Group	250	0	250
11. Community-Based BH Supports	0	0	0
12. Communications Support	166	0	166
13. Change Management Support	251	0	251
14. Criminal Records/Vacation Study	0	0	0
15. Dual Credit Program Data	121	0	121
16. Lived Experience Stipend	250	0	250
17. Riparian Programs Evaluation	226	0	226
18. Student Health Care Access	20	0	20
19. Transportation Staffing	409	0	409
20. Vendor Rate Report	40	0	40
21. Temporary Staff/Reporting & Budget	1,100	0	1,100
22. ORCA Transit Pass Reduction	0	-6,000	-6,000
Policy -- Other Total	5,905	-4,064	1,841
Policy Comp Changes:			
23. Compensation Structure	136	239	375
24. State Employee Benefits	2	7	9
25. Non-Rep General Wage Increase	390	1,007	1,397
26. Updated PEBB Rate	48	119	167
27. PERS & TRS Plan 1 Benefit Increase	11	31	42
Policy -- Comp Total	587	1,403	1,990
Policy Transfer Changes:			
28. Boards and Commission Transfer	-287	0	-287
29. Net Ecological Gain Standard	-256	0	-256

Office of Financial Management

C 297, L22, PV, Sec 130

Dollars In Thousands

	NGF-O	Other	Total
Policy -- Transfer Total	-543	0	-543
Policy Central Services Changes:			
30. Archives/Records Management	1	1	2
31. Audit Services	4	12	16
32. Legal Services	9	24	33
33. CTS Central Services	158	426	584
34. DES Central Services	8	24	32
35. OFM Central Services	3	5	8
Policy -- Central Svcs Total	183	492	675
2021-23 Revised Appropriations	38,222	287,058	325,280
Fiscal Year 2022 Total	16,532	167,040	183,572
Fiscal Year 2023 Total	21,690	120,018	141,708

Comments:

2. SEEP Zero Emission Staff Commerce

Funding is provided for staff at the State Efficiency and Environmental Performance (SEEP) Office at the Department of Commerce to implement Executive Order 21-04 (Zero Emissions Vehicles). (General Fund-State)

3. Enterprise Surveying and Analysis

Funds are provided for State Human Resources to procure software to perform statewide employee surveys and more efficiently collate and assess survey responses. (Personnel Service Account-State)

4. DEI Staffing & Summit Funding

Funding is provided to support the annual statewide Diversity, Equity, and Inclusion (DEI) summit and to hire a DEI Innovation Strategist position. (Personnel Service Account-State)

5. Independent Investigations Support

Funding is provided for additional information technology and payroll support staff for the Office of Independent Investigations which was created with the enactment of Chapter 318, Laws of 2021 (ESHB 1267). (General Fund-State)

6. ARPA ServeWA Staffing

Expenditure authority is provided for federal funds received under the American Rescue Plan Act (ARPA) by the ServeWA program. State funds are also provided for required administrative match. (General Fund-State; General Fund-ARPA)

7. OneWA Fund Transfer Adjustment

A net zero funding adjustment is made from the system development fund to the system maintenance and operation fund for maintenance and operations functions for OneWA Phase 1A Agency Financial Reporting System Replacement. (Statewide IT System Development Revolving Account-State; Statewide IT Systems Maint & Ops Revolving Account-State)

8. Family and Medical Leave

Funding is provided to implement the provisions of Chapter 233, Laws of 2022 (2SSB 5649). Funding will be used for actuarial services to provide a report by October 1, 2022. (General Fund-State)

9. Public Employee PLSF

Funding is provided to implement the provisions of Chapter 248, Laws of 2022 (ESSB 5847). Funding will be used to develop a program for state agencies to certify employment and for OFM to develop a plan for a statewide initiative to increase access and remove barriers to the public service loan forgiveness program by December 1, 2024. (General Fund-State)

10. Background Check Work Group

Funding is provided to contract to facilitate a work group to review existing applicant background check requirements and processes. The work group will provide a feasibility study and implementation plan for establishing a state office to centrally manage applicant background check processes. (General Fund-State)

11. Community-Based BH Supports

A net zero adjustment is made between fiscal years to account for a delay in contracting for project management resources to assist the Health Care Authority and Department of Social and Health Services in coordinating efforts to transform the behavioral health system and improve the collection and availability of data. (General Fund-State)

12. Communications Support

Funding is provided for additional staffing to assist the communications team in preparing internal and external communications materials. (General Fund-State)

13. Change Management Support

Funding is provided to add a staff position to assist with organization performance and continuous improvement efforts. (General Fund-State)

14. Criminal Records/Vacation Study

A net zero adjustment is made between fiscal years to align with the timeline of a feasibility study to streamline the process to vacate criminal conviction records. The final report is due on June 30, 2023. (General Fund-State)

15. Dual Credit Program Data

Funding is provided to implement Chapter 75, Laws of 2022 (SHB 1867) which, among other changes, requires the Education Research Data Center to prepare an annual report on dual credit program data. (General Fund-State)

16. Lived Experience Stipend

Funding is provided for stipends for individuals who participate on boards, commissions, councils, committees, and work groups across state government pursuant to Chapter 245, Laws of 2022 (2SSB 5793). (General Fund-State)

17. Riparian Programs Evaluation

One-time funding is provided to evaluate the effectiveness of voluntary incentive programs for landowners and regulatory programs that protect and restore riparian ecosystems for salmon. A report is due December 1, 2022. (General Fund-State)

18. Student Health Care Access

Funding is provided to conduct a comprehensive study on student access to health care, including behavioral health care, at Washington's public institutions of higher education. (General Fund-State)

19. Transportation Staffing

Funding is provided for costs previously supported by the Motor Vehicle Account in the transportation budget. (General Fund-State)

20. Vendor Rate Report

Funding is provided to report on vendor rates on services provided to low-income individuals at certain state agencies. A report is due to legislative fiscal committees by November 1, 2022. (General Fund-State)

21. Temporary Staff/Reporting & Budget

Funding is provided for staffing and other resources to provide temporary budgeting, accounting, policy, and legal support. The new staff will track, monitor, and report allocations and expenditures of received and anticipated federal funds for COVID-19 relief and other purposes. (General Fund-State)

22. ORCA Transit Pass Reduction

One-time adjustment to ORCA transit passes funding to align with demand and usage. (Personnel Service Account-State)

23. Compensation Structure

Funding is provided for an annual increment of 2.5 percent for Office of Financial Management employees. Increments are assumed to be provided each year on the anniversary date of the employee. (General Fund-State; Personnel Service Account-State; Education Technology Revolving Account-Non-Appr; other accounts)

24. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; Personnel Service Account-State; OFM Central Services-State; other accounts)

25. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; General Fund-Federal; Economic Development Strategic Reserve Account-State; other accounts)

26. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; General Fund-Federal; Personnel Service Account-State; other accounts)

27. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (General Fund-State; General Fund-Federal; Personnel Service Account-State; other accounts)

28. Boards and Commission Transfer

Funding for staff support for boards and commissions is transferred from the Office of Financial Management to the Office of the Governor. (General Fund-State)

29. Net Ecological Gain Standard

Funding is transferred to the Department of Fish and Wildlife to coordinate the work to develop a net ecological gain standard. (General Fund-State)

30. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; Statewide IT Systems Maint & Ops Revolving Account-Non-Appr)

31. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; Personnel Service Account-State; OFM's Labor Relations Service Account-Non-Appr; other accounts)

32. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (General Fund-State; Personnel Service Account-State; OFM's Labor Relations Service Account-Non-Appr; other accounts)

33. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Personnel Service Account-State; OFM's Labor Relations Service Account-Non-Appr; other accounts)

34. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Personnel Service Account-State; OFM's Labor Relations Service Account-Non-Appr; other accounts)

35. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; OFM Central Services-State; Statewide IT Systems Maint & Ops Revolving Account-Non-Appr)

Office of Administrative Hearings

C 297, L22, PV, Sec 131

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	0	71,712	71,712
Total Maintenance Changes	0	925	925
Policy Other Changes:			
1. Transp. Network Companies	0	19	19
Policy -- Other Total	0	19	19
Policy Comp Changes:			
2. State Employee Benefits	0	2	2
3. Administrative Law Judges WFSE	0	395	395
4. Rep Employee Health Benefits	0	2	2
5. Non-Rep General Wage Increase	0	244	244
6. Updated PEBB Rate	0	82	82
7. PERS & TRS Plan 1 Benefit Increase	0	18	18
Policy -- Comp Total	0	743	743
Policy Central Services Changes:			
8. Archives/Records Management	0	1	1
9. Audit Services	0	3	3
10. Legal Services	0	2	2
11. CTS Central Services	0	19	19
12. DES Central Services	0	21	21
13. OFM Central Services	0	4	4
14. Self-Insurance Liability Premium	0	4	4
Policy -- Central Svcs Total	0	54	54
2021-23 Revised Appropriations	0	73,453	73,453
Fiscal Year 2022 Total	0	43,453	43,453
Fiscal Year 2023 Total	0	30,000	30,000

Comments:

1. Transp. Network Companies

Funding is provided for implementation of Chapter 281, Laws of 2022, Partial Veto (ESHB 2076). (Administrative Hearings Revolving Account-State)

2. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (Administrative Hearings Revolving Account-State)

3. Administrative Law Judges WFSE

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022. (Administrative Hearings Revolving Account-State)

4. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (Administrative Hearings Revolving Account-State)

5. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (Administrative Hearings Revolving Account-State)

6. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (Administrative Hearings Revolving Account-State)

7. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (Administrative Hearings Revolving Account-State)

8. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (Administrative Hearings Revolving Account-State)

9. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (Administrative Hearings Revolving Account-State)

10. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (Administrative Hearings Revolving Account-State)

11. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (Administrative Hearings Revolving Account-State)

12. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (Administrative Hearings Revolving Account-State)

13. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (Administrative Hearings Revolving Account-State)

14. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (Administrative Hearings Revolving Account-State)

State Lottery Commission

C 297, L22, PV, Sec 132

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	0	1,247,218	1,247,218
Total Maintenance Changes	0	197	197
Policy Comp Changes:			
1. State Employee Benefits	0	2	2
2. WFSE General Government	0	151	151
3. Rep Employee Health Benefits	0	1	1
4. Non-Rep General Wage Increase	0	266	266
5. Updated PEBB Rate	0	57	57
6. PERS & TRS Plan 1 Benefit Increase	0	10	10
Policy -- Comp Total	0	487	487
Policy Central Services Changes:			
7. Archives/Records Management	0	1	1
8. Audit Services	0	4	4
9. Legal Services	0	4	4
10. Administrative Hearings	0	1	1
11. CTS Central Services	0	18	18
12. DES Central Services	0	10	10
13. OFM Central Services	0	3	3
14. Self-Insurance Liability Premium	0	1	1
Policy -- Central Svcs Total	0	42	42
2021-23 Revised Appropriations	0	1,247,944	1,247,944
Fiscal Year 2022 Total	0	620,222	620,222
Fiscal Year 2023 Total	0	627,722	627,722

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (Lottery Administrative Account-State)

2. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021, through June 30, 2022. (Lottery Administrative Account-State)

3. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (Lottery Administrative Account-State)

4. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (Lottery Administrative Account-State)

5. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (Lottery Administrative Account-State)

6. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (Lottery Administrative Account-State)

7. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (Lottery Administrative Account-State)

8. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (Lottery Administrative Account-State)

9. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (Lottery Administrative Account-State)

10. Administrative Hearings

Adjustments are made for each agency's anticipated cost of administrative hearings conducted by the Office of Administrative Hearings. (Lottery Administrative Account-State)

11. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (Lottery Administrative Account-State)

12. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (Lottery Administrative Account-State)

13. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (Lottery Administrative Account-State)

14. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (Lottery Administrative Account-State)

Washington State Gambling Commission

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	0	38,756	38,756
Total Maintenance Changes	0	57	57
<i>Policy Comp Changes:</i>			
1. State Employee Benefits	0	3	3
2. Non-Rep General Wage Increase	0	359	359
3. Updated PEBB Rate	0	52	52
4. PERS & TRS Plan 1 Benefit Increase	0	11	11
5. PSERS Total Disability	0	3	3
Policy -- Comp Total	0	428	428
<i>Policy Central Services Changes:</i>			
6. Archives/Records Management	0	1	1
7. Audit Services	0	3	3
8. Legal Services	0	29	29
9. Administrative Hearings	0	3	3
10. CTS Central Services	0	147	147
11. DES Central Services	0	1	1
12. OFM Central Services	0	2	2
Policy -- Central Svcs Total	0	186	186
<hr/>			
2021-23 Revised Appropriations	0	39,427	39,427
Fiscal Year 2022 Total	0	19,478	19,478
Fiscal Year 2023 Total	0	19,949	19,949

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (Gambling Revolving Account-Non-Appr)

2. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (Gambling Revolving Account-Non-Appr)

3. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (Gambling Revolving Account-Non-Appr)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (Gambling Revolving Account-Non-Appr)

Washington State Gambling Commission

Dollars In Thousands

5. PSERS Total Disability

Funding is provided for retirement contribution rate impacts associated with Chapter 22, Laws of 2022 (HB 1669). (Gambling Revolving Account-Non-Appr)

6. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (Gambling Revolving Account-Non-Appr)

7. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (Gambling Revolving Account-Non-Appr)

8. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (Gambling Revolving Account-Non-Appr)

9. Administrative Hearings

Adjustments are made for each agency's anticipated cost of administrative hearings conducted by the Office of Administrative Hearings. (Gambling Revolving Account-Non-Appr)

10. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (Gambling Revolving Account-Non-Appr)

11. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (Gambling Revolving Account-Non-Appr)

12. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (Gambling Revolving Account-Non-Appr)

Washington State Commission on Hispanic Affairs

C 297, L22, PV, Sec 133

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	907	0	907
Total Maintenance Changes	-3	0	-3
Policy Other Changes:			
1. Educational Opportunity Gap Report	200	0	200
2. Governor Veto - Ed Opp Gap Report	-200	0	-200
Policy -- Other Total	0	0	0
Policy Comp Changes:			
3. Salary Adjustment	9	0	9
4. Non-Rep General Wage Increase	9	0	9
5. Updated PEBB Rate	1	0	1
6. Key Support Staff Salary Increase	104	0	104
Policy -- Comp Total	123	0	123
Policy Central Services Changes:			
7. CTS Central Services	1	0	1
8. DES Central Services	4	0	4
Policy -- Central Svcs Total	5	0	5
2021-23 Revised Appropriations	1,032	0	1,032
Fiscal Year 2022 Total	498	0	498
Fiscal Year 2023 Total	534	0	534

Comments:

1. Educational Opportunity Gap Report

Funding is provided to collaborate with the Office of Equity to conduct an analysis of the education opportunity gap for Hispanic and Latinx students, develop recommendations, and identify performance measures to monitor yearly progress. A report is due by June 30, 2023. This item was vetoed by the Governor. (General Fund-State)

2. Governor Veto - Ed Opp Gap Report

The Governor vetoed Section 133 of Chapter 297, Laws of 2022, Partial Veto (ESSB 5693), which provided funding to collaborate with the Office of Equity to conduct an analysis and provide a report on the education opportunity gap for Hispanic and Latinx students. (General Fund-State)

3. Salary Adjustment

Funding is provided to pay for a salary adjustment that was provided to the Commission's executive director. (General Fund-State)

4. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State)

5. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State)

6. Key Support Staff Salary Increase

Funding is provided for a salary increase for Commission staff. (General Fund-State)

7. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

8. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

Washington State Commission on African-American Affairs

C 297, L22, PV, Sec 134

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	852	0	852
Total Maintenance Changes	-3	0	-3
Policy Other Changes:			
1. Educational Opportunity Gap Report	200	0	200
2. Black Community Health Needs Report	800	0	800
3. Governor Veto - Ed Opp Gap Report	-200	0	-200
Policy -- Other Total	800	0	800
Policy Comp Changes:			
4. Salary Adjustment	9	0	9
5. Non-Rep General Wage Increase	9	0	9
6. Updated PEBB Rate	1	0	1
7. Staff Salary Increases	60	0	60
Policy -- Comp Total	79	0	79
Policy Central Services Changes:			
8. Audit Services	3	0	3
9. CTS Central Services	1	0	1
10. DES Central Services	3	0	3
Policy -- Central Svcs Total	7	0	7
2021-23 Revised Appropriations	1,735	0	1,735
Fiscal Year 2022 Total	545	0	545
Fiscal Year 2023 Total	1,190	0	1,190

Comments:

1. Educational Opportunity Gap Report

Funding is provided to collaborate with the Office of Equity to conduct an analysis of the education opportunity gap for African American and Black students, develop recommendations, and identify performance measures to monitor yearly progress. A report is due by June 30, 2023. This item was vetoed by the Governor. (General Fund-State)

2. Black Community Health Needs Report

One-time funding is provided for the Commission to contract with an organization to conduct a Black community health needs assessment and provide a report to the Legislature by June 30, 2023. (General Fund-State)

3. Governor Veto - Ed Opp Gap Report

The Governor vetoed Section 134(2) of Chapter 297, Laws of 2022, Partial Veto (ESSB 5693), which provided funding to collaborate with the Office of Equity to conduct an analysis and provide a report on the education opportunity gap for African American and Black students. (General Fund-State)

4. Salary Adjustment

Funding is provided to pay for a salary adjustment that was provided to the Commission's executive director. (General Fund-State)

5. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State)

6. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State)

7. Staff Salary Increases

Funding is provided for salary increases for Commission staff. (General Fund-State)

8. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State)

9. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

10. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

Department of Retirement Systems

C 297, L22, PV, Sec 135

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	0	83,311	83,311
Total Maintenance Changes	0	106	106
Policy Other Changes:			
1. LEOFF 2 Benefit Enhancement	0	252	252
2. LEOFF 1 Benefit Enhancement	0	118	118
3. TRS1/PERS1 Benefit Increase	0	48	48
4. PSERS Total Disability	0	82	82
5. Adding Roth Option to DCP	609	0	609
6. Implement Survivor Option Change	0	93	93
7. Resources to Process Retirements	0	1,054	1,054
Policy -- Other Total	609	1,647	2,256
Policy Comp Changes:			
8. State Employee Benefits	0	6	6
9. Non-Rep General Wage Increase	0	732	732
10. Updated PEBB Rate	0	116	116
11. PERS & TRS Plan 1 Benefit Increase	0	22	22
Policy -- Comp Total	0	876	876
Policy Central Services Changes:			
12. Archives/Records Management	0	6	6
13. Audit Services	0	17	17
14. Legal Services	0	12	12
15. CTS Central Services	0	258	258
16. DES Central Services	0	2	2
17. OFM Central Services	0	5	5
Policy -- Central Svcs Total	0	300	300
2021-23 Revised Appropriations	609	86,240	86,849
Fiscal Year 2022 Total	0	41,422	41,422
Fiscal Year 2023 Total	609	44,818	45,427

Comments:

1. LEOFF 2 Benefit Enhancement

Funding is provided for the implementation of Chapter 125, Laws of 2022 (SHB 1701), which provides a benefit enhancement for plan 2 members of the Law Enforcement Officers' and Firefighters' Retirement System. (Dept of Retirement Systems Expense Account-State)

2. LEOFF 1 Benefit Enhancement

Funding is provided for the implementation of Chapter 168, Laws of 2022 (SSB 5791), which provides a benefit enhancement for plan 1 members of the Law Enforcement Officers' and Firefighters' Retirement System. (Dept of Retirement Systems Expense Account-State)

3. TRS1/PERS1 Benefit Increase

Funding is provided for administrative costs associated with providing a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (Dept of Retirement Systems Expense Account-State)

4. PSERS Total Disability

Funding is provided for retirement contribution rate impacts associated with Chapter 22, Laws of 2022 (HB 1669). (Dept of Retirement Systems Expense Account-State)

5. Adding Roth Option to DCP

Funding is provided to add a Roth option to the state's Deferred Compensation program, including as provided by Chapter 72, Laws of 2022 (EHB 1752). (General Fund-State)

6. Implement Survivor Option Change

Funding is provided to complete implementation of Chapter 161, Laws of 2020 (SB 6417), which was delayed pending determination from the Internal Revenue Service that the proposed benefit conforms with federal law. (Dept of Retirement Systems Expense Account-State)

7. Resources to Process Retirements

Funding is provided to hire additional retirement specialists. (Dept of Retirement Systems Expense Account-State)

8. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (Dept of Retirement Systems Expense Account-State)

9. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (Dept of Retirement Systems Expense Account-State; OASI Revolving Account-Non-Appr; Deferred Compensation Administrative Account-Non-Appr)

10. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (Dept of Retirement Systems Expense Account-State; OASI Revolving Account-Non-Appr; Deferred Compensation Administrative Account-Non-Appr)

11. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

12. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (Dept of Retirement Systems Expense Account-State)

13. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

14. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

15. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (Dept of Retirement Systems Expense Account-State; OASI Revolving Account-Non-Appr; Deferred Compensation Administrative Account-Non-Appr)

16. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (Dept of Retirement Systems Expense Account-State)

17. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (Dept of Retirement Systems Expense Account-State)

State Investment Board

C 297, L22, PV, Sec 140

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	0	65,134	65,134
Total Maintenance Changes	0	19	19
Policy Other Changes:			
1. Investment Services Program Growth	0	1,945	1,945
Policy -- Other Total	0	1,945	1,945
Policy Comp Changes:			
2. State Employee Benefits	0	3	3
3. Non-Rep General Wage Increase	0	744	744
4. Updated PEBB Rate	0	51	51
5. PERS & TRS Plan 1 Benefit Increase	0	23	23
6. Investment Officer Compensation	0	1,632	1,632
Policy -- Comp Total	0	2,453	2,453
Policy Central Services Changes:			
7. Archives/Records Management	0	1	1
8. Audit Services	0	19	19
9. Legal Services	0	34	34
10. CTS Central Services	0	176	176
11. DES Central Services	0	1	1
12. OFM Central Services	0	2	2
Policy -- Central Svcs Total	0	233	233
2021-23 Revised Appropriations	0	69,784	69,784
Fiscal Year 2022 Total	0	32,552	32,552
Fiscal Year 2023 Total	0	37,232	37,232

Comments:

1. Investment Services Program Growth

Funding is provided for five additional investment officers to meet increasing service requirements and investment needs. (State Investment Board Expense Account-State)

2. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (State Investment Board Expense Account-State)

3. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (State Investment Board Expense Account-State)

4. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (State Investment Board Expense Account-State)

5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (State Investment Board Expense Account-State)

6. Investment Officer Compensation

Funding is provided for salary increases for investment officers. (State Investment Board Expense Account-State)

7. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (State Investment Board Expense Account-State)

8. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (State Investment Board Expense Account-State)

9. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (State Investment Board Expense Account-State)

10. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (State Investment Board Expense Account-State)

11. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (State Investment Board Expense Account-State)

12. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (State Investment Board Expense Account-State)

Department of Revenue

C 297, L22, PV, Sec 136

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	578,978	44,862	623,840
Total Maintenance Changes	-2,807	690	-2,117
Policy Other Changes:			
1. Transp. Network Companies	146	0	146
2. Equitable Access to Credit	265	0	265
3. Affordable Housing/REET	331	0	331
4. 2022 Revenue Legislation	1,500	0	1,500
5. Uniform Unclaimed Property	433	0	433
6. Small Business Tax Relief	189	0	189
7. Cannabinoid Regulation	78	0	78
8. Bothell Field Office Relocation	617	0	617
9. Data Centers	442	0	442
10. Tax Policy Specialists	539	0	539
11. Unclaimed Property Funding	0	5,213	5,213
12. WFTC Fraud Mitigation & QA	584	0	584
13. Governor Veto - Cannabinoid Reg	-78	0	-78
Policy -- Other Total	5,046	5,213	10,259
Policy Comp Changes:			
14. State Employee Benefits	7	0	7
15. Rep Employee Health Benefits	22	2	24
16. WPEA General Government	4,010	440	4,450
17. Non-Rep General Wage Increase	1,019	94	1,113
18. Updated PEBB Rate	531	59	590
19. PERS & TRS Plan 1 Benefit Increase	107	11	118
Policy -- Comp Total	5,696	606	6,302
Policy Central Services Changes:			
20. Archives/Records Management	5	0	5
21. Audit Services	35	4	39
22. Legal Services	232	28	260
23. CTS Central Services	610	71	681
24. DES Central Services	14	0	14
25. OFM Central Services	24	2	26
26. Self-Insurance Liability Premium	6	0	6
Policy -- Central Svcs Total	926	105	1,031
2021-23 Revised Appropriations	587,839	51,476	639,315
Fiscal Year 2022 Total	172,339	24,302	196,641
Fiscal Year 2023 Total	415,500	27,174	442,674

Comments:**1. Transp. Network Companies**

One-time funding is provided to implement Chapter 281, Laws of 2022, Partial Veto (ESHB 2076). (General Fund-State)

2. Equitable Access to Credit

Funding is provided to implement Chapter 189, Laws of 2022 (E2SHB 1015). (General Fund-State)

3. Affordable Housing/REET

Funding is provided to implement Chapter 199, Laws of 2022 (ESHB 1643). (General Fund-State)

4. 2022 Revenue Legislation

One-time funding is provided to implement 2022 revenue legislation. (General Fund-State)

5. Uniform Unclaimed Property

Funding is provided for administration of Chapter 225, Laws of 2022 (ESSB 5531). (General Fund-State)

6. Small Business Tax Relief

One-time funding is provided for implementation of Chapter 295, Laws of 2022 (ESSB 5980). (General Fund-State)

7. Cannabinoid Regulation

One-time funding is provided for implementation of Substitute Senate Bill (SSB) 5983 (Cannabinoid regulation). Note: SSB 5983 did not pass the Legislature. Therefore, this item was vetoed by the Governor. (General Fund-State)

8. Bothell Field Office Relocation

One-time funding is provided to relocate staff in the Bothell office to a more affordable facility in FY 2023. (General Fund-State)

9. Data Centers

Funding is provided to implement Chapter 267, Laws of 2022, Partial Veto (ESHB 1846). (General Fund-State)

10. Tax Policy Specialists

Funding is provided for additional tax policy specialists to analyze proposed tax measures. (General Fund-State)

11. Unclaimed Property Funding

Funding is provided for the Unclaimed Property Program to expand outreach activities, hire a system specialist to support the online system, and to contract with vendor auditors to locate unclaimed property and follow up with businesses. (Unclaimed Personal Property Account-Non-Appr)

12. WFTC Fraud Mitigation & QA

Funding is provided for ongoing fraud mitigation software and one-time quality assurance services to support administration of the Working Families Tax Credit (WFTC) Program. (General Fund-State)

13. Governor Veto - Cannabinoid Reg

The Governor vetoed the General Fund-State appropriation in Section 136(21) of Chapter 297, Laws of 2022, Partial Veto (ESSB 5693). ESSB 5983 (Cannabinoid regulation), for which these funds were appropriated, did not pass during the 2022 session. (General Fund-State)

14. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State)

15. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; Business License Account-State; Unclaimed Personal Property Account-Non-Appr)

16. WPEA General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

17. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

18. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

19. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

20. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State)

21. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

22. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

23. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

24. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

25. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Business License Account-State; Unclaimed Personal Property Account-Non-Appr)

26. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State)

Board of Tax Appeals

C 297, L22, PV, Sec 137

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	5,283	0	5,283
Total Maintenance Changes	-23	0	-23
Policy Comp Changes:			
1. Non-Rep General Wage Increase	55	0	55
2. Updated PEBB Rate	7	0	7
3. PERS & TRS Plan 1 Benefit Increase	2	0	2
Policy -- Comp Total	64	0	64
Policy Central Services Changes:			
4. CTS Central Services	6	0	6
5. DES Central Services	11	0	11
6. Self-Insurance Liability Premium	1	0	1
Policy -- Central Svcs Total	18	0	18
2021-23 Revised Appropriations	5,342	0	5,342
Fiscal Year 2022 Total	2,621	0	2,621
Fiscal Year 2023 Total	2,721	0	2,721

Comments:

1. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State)

2. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (General Fund-State)

4. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

5. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

6. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State)

Office of Minority & Women's Business Enterprises

C 297, L22, PV, Sec 138

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	3,539	4,607	8,146
Total Maintenance Changes	36	119	155
<i>Policy Other Changes:</i>			
1. Risk Management	136	0	136
2. Certification Support	128	0	128
3. Public Records	128	0	128
Policy -- Other Total	392	0	392
<i>Policy Comp Changes:</i>			
4. WFSE General Government	17	71	88
5. Non-Rep General Wage Increase	7	23	30
6. Updated PEBB Rate	3	9	12
7. PERS & TRS Plan 1 Benefit Increase	0	2	2
Policy -- Comp Total	27	105	132
<i>Policy Central Services Changes:</i>			
8. DES Central Services	0	22	22
9. OFM Central Services	0	1	1
10. Self-Insurance Liability Premium	0	10	10
11. Legal Services	0	8	8
12. Administrative Hearings	0	1	1
13. CTS Central Services	0	1	1
Policy -- Central Svcs Total	0	43	43
2021-23 Revised Appropriations	3,994	4,874	8,868
Fiscal Year 2022 Total	1,993	2,340	4,333
Fiscal Year 2023 Total	2,001	2,534	4,535

Comments:

1. Risk Management

Funding is provided for a risk management officer to oversee procurement and contracting work, develop and update policies and procedures, and identify and mitigate risks. (General Fund-State)

2. Certification Support

Funding is provided for a lead certification analyst to support the processing of applications from minority- and women-owned businesses and targeted outreach efforts. (General Fund-State)

3. Public Records

Funding is provided for a dedicated public records officer to manage retention and disposition of public records and to respond to public records requests. (General Fund-State)

4. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021, through June 30, 2022. (General Fund-State; OMWBE Enterprises Account-State)

5. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; OMWBE Enterprises Account-State)

6. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; OMWBE Enterprises Account-State)

7. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (OMWBE Enterprises Account-State)

8. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (OMWBE Enterprises Account-State)

9. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (OMWBE Enterprises Account-State)

10. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (OMWBE Enterprises Account-State)

11. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (OMWBE Enterprises Account-State)

12. Administrative Hearings

Adjustments are made for each agency's anticipated cost of administrative hearings conducted by the Office of Administrative Hearings. (OMWBE Enterprises Account-State)

13. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (OMWBE Enterprises Account-State)

Office of Insurance Commissioner

C 297, L22, PV, Sec 139

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	0	74,572	74,572
Total Maintenance Changes	0	1,396	1,396
<i>Policy Other Changes:</i>			
1. Peer-to-Peer Vehicle Sharing	0	43	43
2. Postpartum Contraception	0	24	24
3. Out-of-Network Health Care	0	442	442
4. Insurance Guaranty Fund	0	10	10
5. Rx Drug Affordability Board	0	31	31
6. Insulin Affordability	0	10	10
7. Primary Care Spending	0	7	7
8. RX Drug Cost Sharing	0	43	43
9. Donor Human Milk	0	14	14
10. Audio-Only Telemedicine	0	218	218
11. Fertility Treatment Study	0	200	200
12. Medicare Supplemental Insurance	0	200	200
13. Retirement Comm Reg Assessment	0	250	250
14. Utility Insurance Study	0	100	100
Policy -- Other Total	0	1,592	1,592
<i>Policy Comp Changes:</i>			
15. State Employee Benefits	0	2	2
16. WFSE General Government	0	757	757
17. Rep Employee Health Benefits	0	4	4
18. Non-Rep General Wage Increase	0	322	322
19. Updated PEBB Rate	0	112	112
20. PERS & TRS Plan 1 Benefit Increase	0	25	25
Policy -- Comp Total	0	1,222	1,222
<i>Policy Central Services Changes:</i>			
21. Archives/Records Management	0	2	2
22. Audit Services	0	4	4
23. Legal Services	0	32	32
24. Administrative Hearings	0	2	2
25. CTS Central Services	0	190	190
26. DES Central Services	0	5	5
27. OFM Central Services	0	5	5
28. Self-Insurance Liability Premium	0	7	7
Policy -- Central Svcs Total	0	247	247

Office of Insurance Commissioner

C 297, L22, PV, Sec 139

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Revised Appropriations	0	79,029	79,029
Fiscal Year 2022 Total	0	37,962	37,962
Fiscal Year 2023 Total	0	41,067	41,067

Comments:

1. Peer-to-Peer Vehicle Sharing

Funding is provided to implement peer-to-peer vehicle sharing requirement pursuant to Chapter 67, Laws of 2022 (SHB 1389). (Insurance Commissioner's Regulatory Account-State)

2. Postpartum Contraception

Funding is provided to implement billing requirements for postpartum contraception pursuant to Chapter 122, Laws of 2022 (HB 1651). (Insurance Commissioner's Regulatory Account-State)

3. Out-of-Network Health Care

Funding is provided to implement out-of-network health care requirements pursuant to Chapter 263, Laws of 2022 (E2SHB 1688). (Insurance Commissioner's Regulatory Account-State)

4. Insurance Guaranty Fund

Funding is provided for system changes pursuant to Chapter 151, Laws of 2022 (SB 5508). (Insurance Commissioner's Regulatory Account-State)

5. Rx Drug Affordability Board

Funding is provided for rulemaking for the Prescription Drug Affordability Board pursuant to Chapter 153, Laws of 2022 (2SSB 5532). (Insurance Commissioner's Regulatory Account-State)

6. Insulin Affordability

Funding is provided to review and apply new review standards to new health plan filings pursuant to Chapter 10, Laws of 2022 (SSB 5546). (Insurance Commissioner's Regulatory Account-State)

7. Primary Care Spending

Funding is provided to review and apply new review standards to new health plan filings pursuant to Chapter 155, Laws of 2022 (SSB 5589). (Insurance Commissioner's Regulatory Account-State)

8. RX Drug Cost Sharing

Funding is provided to review and apply new review standards to new health plan filings pursuant to Chapter 228, Laws of 2022 (SSB 5610). (Insurance Commissioner's Regulatory Account-State)

9. Donor Human Milk

Funding is provided to review and apply new review standards to new health plan filings for donor human milk pursuant to Chapter 236, Laws of 2022 (E2SSB 5702). (Insurance Commissioner's Regulatory Account-State)

10. Audio-Only Telemedicine

Funding is provided to implement new telemedicine requirements pursuant to Chapter 213, Laws of 2022 (ESHB 1821). (Insurance Commissioner's Regulatory Account-State)

11. Fertility Treatment Study

Funding is provided for a study to determine the utilization and cost impact of a fertility treatment benefit in the commercial health plan market. (Insurance Commissioner's Regulatory Account-State)

12. Medicare Supplemental Insurance

Funding is provided for a contract for an actuarial study to assess options for enhancing consumer protections, expanding access to coverage, and accompanying regulations regarding Medicare supplemental insurance as defined in RCW 48.66.020. (Insurance Commissioner's Regulatory Account-State)

13. Retirement Comm Reg Assessment

One-time funding is provided to conduct an assessment of continuing care retirement community regulatory oversight. (Insurance Commissioner's Regulatory Account-State)

14. Utility Insurance Study

One-time funding is provided for the Office of the Insurance Commissioner to coordinate with the Utility and Transportation Commission to convene a work group to study certain aspects of insurance for utility companies. (Insurance Commissioner's Regulatory Account-State)

15. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (Insurance Commissioner's Regulatory Account-State)

16. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021, through June 30, 2022. (General Fund-Federal; Insurance Commissioner's Regulatory Account-State; Insurance Commissioner's Fraud Account-State)

17. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (Insurance Commissioner's Regulatory Account-State)

18. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (Insurance Commissioner's Regulatory Account-State; Insurance Commissioner's Fraud Account-State)

19. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-Federal; Insurance Commissioner's Regulatory Account-State)

20. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (Insurance Commissioner's Regulatory Account-State; Insurance Commissioner's Fraud Account-State)

21. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (Insurance Commissioner's Regulatory Account-State)

22. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (Insurance Commissioner's Regulatory Account-State)

23. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (Insurance Commissioner's Regulatory Account-State; Insurance Commissioner's Fraud Account-State)

24. Administrative Hearings

Adjustments are made for each agency's anticipated cost of administrative hearings conducted by the Office of Administrative Hearings. (Insurance Commissioner's Regulatory Account-State)

25. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (Insurance Commissioner's Regulatory Account-State; Insurance Commissioner's Fraud Account-State)

26. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (Insurance Commissioner's Regulatory Account-State)

27. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (Insurance Commissioner's Regulatory Account-State)

28. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (Insurance Commissioner's Regulatory Account-State)

Consolidated Technology Services

C 297, L22, PV, Sec 150

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	1,112	279,066	280,178
Total Maintenance Changes	0	1,620	1,620
Policy Other Changes:			
1. Security Information & Event Mgmt	0	10,238	10,238
2. Enterprise Cloud Computing	0	4,333	4,333
3. Workforce Cloud Readiness	0	2,375	2,375
4. Automated Decision Making Systems	100	0	100
5. Governor Veto - Auto Decisn Mkg Sys	-100	0	-100
Policy -- Other Total	0	16,946	16,946
Policy Comp Changes:			
6. State Employee Benefits	0	4	4
7. WFSE General Government	0	643	643
8. Rep Employee Health Benefits	0	4	4
9. Non-Rep General Wage Increase	0	752	752
10. Updated PEBB Rate	0	154	154
11. PERS & TRS Plan 1 Benefit Increase	0	40	40
Policy -- Comp Total	0	1,597	1,597
Policy Central Services Changes:			
12. Archives/Records Management	0	1	1
13. Audit Services	0	5	5
14. Legal Services	0	17	17
15. CTS Central Services	0	1,089	1,089
16. DES Central Services	0	3	3
17. OFM Central Services	0	6	6
18. Self-Insurance Liability Premium	0	3	3
Policy -- Central Svcs Total	0	1,124	1,124
<hr/>			
2021-23 Revised Appropriations	1,112	300,353	301,465
Fiscal Year 2022 Total	581	144,690	145,271
Fiscal Year 2023 Total	531	155,663	156,194

Comments:

1. Security Information & Event Mgmt

Funding is provided for maintenance and operations costs for the Security Information and Event Management platform, which assists the state in assessing and monitoring cybersecurity threats. (Consolidated Technology Services Revolving Account-Non-Appr)

2. Enterprise Cloud Computing

Funding is provided for Phase 2 of the Enterprise Cloud Computing program to support the state's cloud migration strategy and to enable efficient and secure cloud-based operations. Funding will support staff to provide technical assistance to state agencies, establishing state standards for network architecture, development of cyber security standards, and support for agency cloud migration projects. (Consolidated Technology Services Revolving Account-State)

3. Workforce Cloud Readiness

Funding is provided for staff to conduct planning activities for workforce training for cloud readiness, based on recommendations developed in the task force report submitted pursuant to Chapter 40, Laws of 2021 (E2SHB 1274). (Consolidated Technology Services Revolving Account-State)

4. Automated Decision Making Systems

One-time funding is provided for an initial inventory of all automated decision-making systems and to adopt guidance by June 30, 2022. Note: This item was vetoed by the Governor. Please see the veto item for additional information. (General Fund-State)

5. Governor Veto - Auto Decisn Mkg Sys

The Governor vetoed section 150 (19) of Chapter 297, Laws of 2022, Partial Veto (ESSB 5693), which provided funding for the Office of the Chief Information Officer to prepare an initial inventory of automated decision-making systems and adopt guidance by June 30, 2022. (General Fund-State)

6. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

7. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021, through June 30, 2022. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

8. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (Consolidated Technology Services Revolving Account-Non-Appr)

9. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

10. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

11. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

12. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (Consolidated Technology Services Revolving Account-Non-Appr)

13. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

14. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

15. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

16. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

17. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

18. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

State Board of Accountancy

C 297, L22, PV, Sec 145

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	0	4,438	4,438
Total Maintenance Changes	0	3	3
Policy Comp Changes:			
1. Non-Rep General Wage Increase	0	31	31
2. Updated PEBB Rate	0	4	4
3. PERS & TRS Plan 1 Benefit Increase	0	1	1
Policy -- Comp Total	0	36	36
Policy Central Services Changes:			
4. Legal Services	0	3	3
5. CTS Central Services	0	9	9
6. DES Central Services	0	8	8
Policy -- Central Svcs Total	0	20	20
2021-23 Revised Appropriations	0	4,497	4,497
Fiscal Year 2022 Total	0	2,157	2,157
Fiscal Year 2023 Total	0	2,340	2,340

Comments:

1. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (Certified Public Accountants' Account-State)

2. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (Certified Public Accountants' Account-State)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (Certified Public Accountants' Account-State)

4. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (Certified Public Accountants' Account-State)

5. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (Certified Public Accountants' Account-State)

6. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (Certified Public Accountants' Account-State)

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	0	4,190	4,190
Total Maintenance Changes	0	3	3
Policy Comp Changes:			
1. Non-Rep General Wage Increase	0	21	21
2. Updated PEBB Rate	0	4	4
3. PERS & TRS Plan 1 Benefit Increase	0	1	1
Policy -- Comp Total	0	26	26
Policy Central Services Changes:			
4. Legal Services	0	5	5
5. CTS Central Services	0	2	2
6. DES Central Services	0	3	3
Policy -- Central Svcs Total	0	10	10
2021-23 Revised Appropriations	0	4,229	4,229
Fiscal Year 2022 Total	0	2,088	2,088
Fiscal Year 2023 Total	0	2,141	2,141

Comments:

1. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (Professional Engineers' Account-State)

2. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (Professional Engineers' Account-State)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (Professional Engineers' Account-State)

4. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (Professional Engineers' Account-State)

5. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (Professional Engineers' Account-State)

6. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (Professional Engineers' Account-State)

Forensic Investigations Council

C 297, L22, PV, Sec 147

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	0	753	753
<i>Policy Central Services Changes:</i>			
1. DES Central Services	0	1	1
Policy -- Central Svcs Total	0	1	1
<hr/>			
2021-23 Revised Appropriations	0	754	754
Fiscal Year 2022 Total	0	372	372
Fiscal Year 2023 Total	0	382	382

Comments:

1. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (Death Investigations Account-State)

Department of Enterprise Services

C 297, L22, PV, Sec 148

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	11,809	389,402	401,211
Total Maintenance Changes	1,828	1,429	3,257
Policy Other Changes:			
1. SEEP Zero Emission Staffing	654	0	654
2. SEEP Electric Vehicle Infra.	2,952	0	2,952
3. Building Energy Codes	0	433	433
4. DEI Statewide Training Staff	2,122	0	2,122
5. Tort AGO Defense Costs	0	5,850	5,850
6. SAFS Staffing Resources	0	185	185
7. Pollinator Garden	0	53	53
Policy -- Other Total	5,728	6,521	12,249
Policy Comp Changes:			
8. State Employee Benefits	0	9	9
9. WFSE General Government	0	1,424	1,424
10. Rep Employee Health Benefits	0	9	9
11. Teamsters 117 DES	0	127	127
12. Coalition of Unions	0	4	4
13. Non-Rep General Wage Increase	0	1,251	1,251
14. Updated PEBB Rate	0	335	335
15. PERS & TRS Plan 1 Benefit Increase	0	58	58
Policy -- Comp Total	0	3,217	3,217
Policy Central Services Changes:			
16. Archives/Records Management	0	5	5
17. Audit Services	0	21	21
18. Legal Services	0	36	36
19. CTS Central Services	0	291	291
20. DES Central Services	0	45	45
21. OFM Central Services	0	15	15
22. Self-Insurance Liability Premium	0	9	9
23. Leg Agency Facilities	167	0	167
Policy -- Central Svcs Total	167	422	589
2021-23 Revised Appropriations	19,532	400,991	420,523
Fiscal Year 2022 Total	7,016	200,266	207,282
Fiscal Year 2023 Total	12,516	200,725	213,241

Comments:**1. SEEP Zero Emission Staffing**

Funding is provided for four staff to support implementation of Executive Order 21-04 (Zero Emission Vehicles). Staff will analyze fleet data and collaborate with state agencies on implementing a strategy for electric vehicles. (General Fund-State)

2. SEEP Electric Vehicle Infra.

Funding is provided for zero-emission electric vehicle supply equipment infrastructure at state owned facilities that must be coordinated with the state efficiency and environmental performance program. A report is due on June 30, 2023. (General Fund-State)

3. Building Energy Codes

Funding is provided to support the work of the State Building Code Council (SBCC), including energy code development and rulemaking tied to legislation passed in the 2021 session. Funding is also provided to obtain an independent third-party economic analysis of the Washington energy code and code proposals pursuant to RCW 19.27.074 (3)(b) and RCW 19.27A.160(2). (Building Code Council Account-State)

4. DEI Statewide Training Staff

Funding is provided for staff to provide statewide training on Diversity, Equity, and Inclusion (DEI) to state employees. The Department of Enterprise Services will reach full training capacity in FY 2024, and all executive branch employees will receive training by FY 2027. This does not include training for employees at legislative, judicial, higher education, or non-budgeted agencies. (General Fund-State)

5. Tort AGO Defense Costs

Funding is provided for additional staffing and contract costs at the Office of the Attorney General (AGO), which represents and defends the state in actions alleging tortious conduct. (Liability Account-Non-Appr)

6. SAFS Staffing Resources

Funding is provided for additional staff to provide financial services support related to new payroll requirements for small agencies. (Enterprise Services Account-Non-Appr)

7. Pollinator Garden

Funding is provided to create a garden on the Capitol Campus to increase awareness and support for pollinator conservation. (Enterprise Services Account-Non-Appr)

8. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (Enterprise Services Account-Non-Appr)

9. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021, through June 30, 2022. (State Vehicle Parking Account-Non-Appr; Enterprise Services Account-Non-Appr)

10. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (Enterprise Services Account-Non-Appr)

11. Teamsters 117 DES

Funding is provided to unilaterally implement the last offer made in collective bargaining by the state, which includes a general wage increase of 3.25 percent for fiscal year 2023 and a lump sum payment. (Enterprise Services Account-Non-Appr)

12. Coalition of Unions

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022. (Enterprise Services Account-Non-Appr)

13. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (State Vehicle Parking Account-Non-Appr; Building Code Council Account-State; Enterprise Services Account-Non-Appr; other accounts)

14. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (State Vehicle Parking Account-Non-Appr; Building Code Council Account-State; Enterprise Services Account-Non-Appr; other accounts)

15. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

16. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (Enterprise Services Account-Non-Appr)

17. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

18. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (Building Code Council Account-State; Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

19. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (State Vehicle Parking Account-Non-Appr; Building Code Council Account-State; Enterprise Services Account-Non-Appr; other accounts)

20. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (Enterprise Services Account-Non-Appr)

21. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

22. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (Enterprise Services Account-Non-Appr)

23. Leg Agency Facilities

Funding is adjusted for legislative agency charges for the payment of campus rent, parking, security, and contracts; capital project surcharges; financing cost recovery; and public and historic facilities allocable to the Senate, House of Representatives, Statute Law Committee, Legislative Support Services, and Joint Legislative Systems Committee. Funding for the payment of these facilities and services charges is provided as a direct appropriation in the Department of Enterprise Services' operating budget. (General Fund-State)

Washington Horse Racing Commission

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	0	4,520	4,520
Total Maintenance Changes	0	52	52
<i>Policy Comp Changes:</i>			
1. WFSE General Government	0	33	33
2. Non-Rep General Wage Increase	0	16	16
3. Updated PEBB Rate	0	6	6
Policy -- Comp Total	0	55	55
<i>Policy Central Services Changes:</i>			
4. Audit Services	0	3	3
5. Legal Services	0	2	2
6. CTS Central Services	0	1	1
7. DES Central Services	0	10	10
Policy -- Central Svcs Total	0	16	16
<hr/>			
2021-23 Revised Appropriations	0	4,643	4,643
Fiscal Year 2022 Total	0	2,302	2,302
Fiscal Year 2023 Total	0	2,341	2,341

Comments:

1. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021, through June 30, 2022. (Horse Racing Commission Operating Account-Non-Appr)

2. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (Horse Racing Commission Operating Account-Non-Appr)

3. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (Horse Racing Commission Operating Account-Non-Appr)

4. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (Horse Racing Commission Operating Account-Non-Appr)

5. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (Horse Racing Commission Operating Account-Non-Appr)

Washington Horse Racing Commission

Dollars In Thousands

6. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (Horse Racing Commission Operating Account-Non-Appr)

7. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (Horse Racing Commission Operating Account-Non-Appr)

Liquor and Cannabis Board

C 297, L22, PV, Sec 141

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	805	109,500	110,305
Total Maintenance Changes	36	1,748	1,784
Policy Other Changes:			
1. Medical Marijuana Tax Exemption	11	0	11
2. Dedicated Cannabis Distributions	0	123	123
3. Liquor License Endorsement	0	27	27
4. Modernization of Regulatory Systems	0	13,750	13,750
5. Cannabis Laboratory Standards	316	0	316
6. Cannabinoid Regulation	324	1,331	1,655
7. Cannabis Terminology	0	20	20
8. Cannabis Social Equity	500	0	500
9. Governor Veto - Med Marij Tax Exmpt	-11	0	-11
10. Governor Veto - Cannabinoid Reg	-324	-1,331	-1,655
Policy -- Other Total	816	13,920	14,736
Policy Comp Changes:			
11. State Employee Benefits	0	3	3
12. Rep Employee Health Benefits	0	6	6
13. WPEA General Government	0	534	534
14. Coalition of Unions	20	565	585
15. Non-Rep General Wage Increase	0	358	358
16. Updated PEBB Rate	2	166	168
17. PERS & TRS Plan 1 Benefit Increase	0	28	28
18. PSERS Total Disability	0	7	7
Policy -- Comp Total	22	1,667	1,689
Policy Central Services Changes:			
19. Archives/Records Management	0	3	3
20. Audit Services	0	9	9
21. Legal Services	2	182	184
22. Administrative Hearings	0	9	9
23. CTS Central Services	3	239	242
24. DES Central Services	0	3	3
25. OFM Central Services	0	8	8
26. Self-Insurance Liability Premium	0	32	32
Policy -- Central Svcs Total	5	485	490
2021-23 Revised Appropriations	1,684	127,320	129,004
Fiscal Year 2022 Total	407	53,165	53,572
Fiscal Year 2023 Total	1,277	74,155	75,432

Comments:**1. Medical Marijuana Tax Exemption**

Funding is provided for Engrossed Substitute Senate Bill 5004 (medical marijuana tax ex.), which provides qualifying medical marijuana patients an exemption from the marijuana excise tax. Note: This bill did not pass the Legislature and funding was vetoed by the Governor. (General Fund-State)

2. Dedicated Cannabis Distributions

Funding is provided to reflect the increased appropriations from the Dedicated Cannabis Account to the Liquor and Cannabis Board, pursuant to Chapter 169, Laws of 2022 (E2SSB 5796). (Dedicated Cannabis Account-State)

3. Liquor License Endorsement

Funding is provided for implementation of Chapter 64, Laws of 2022 (SB 5940), which creates a new liquor manufacturer endorsement allowing distilleries, wineries, and breweries to provide packaging services for other businesses holding those licenses. (Liquor Revolving Account-State)

4. Modernization of Regulatory Systems

Funding is provided to modernize the licensing system to reduce license processing times for all licensees. (Liquor Revolving Account-State)

5. Cannabis Laboratory Standards

Funding is provided pursuant to Chapter 135, Laws of 2022 (HB 1859), to implement recommendations of the Cannabis Science Task Force to create a team of scientific experts, led by the Department of Agriculture and in partnership with the Department of Health, to establish and maintain cannabis laboratory standards. (General Fund-State)

6. Cannabinoid Regulation

Funding is provided for Senate Bill 5983 (cannabinoid products), which expands regulatory authority over potentially impairing cannabinoids. Note: This bill did not pass the Legislature and funding was vetoed by the Governor. (General Fund-State; Liquor Revolving Account-State)

7. Cannabis Terminology

Funding is provided for implementation of Chapter 16, Laws of 2022 (2SHB 1210), which replaces the term "marijuana" with "cannabis" throughout the Revised Code of Washington. (Dedicated Cannabis Account-State)

8. Cannabis Social Equity

One-time funding is provided for the Liquor and Cannabis Board, in consultation with the Office of Equity and with community organizations, to select a third-party contractor to prioritize applicants in the Cannabis Social Equity Program under RCW 69.50.335. (General Fund-State)

9. Governor Veto - Med Marij Tax Exmpt

The Governor vetoed the General Fund-State appropriation in Section 141(10) of Chapter 297, Laws of 2022, Partial Veto (ESSB 5693). Engrossed Substitute Senate Bill 5004 (medical marijuana tax ex.), for which these funds were appropriated, did not pass during the 2022 session. (General Fund-State)

10. Governor Veto - Cannabinoid Reg

The Governor vetoed the General Fund-State appropriation in Section 141(11) of Chapter 297, Laws of 2022, Partial Veto (ESSB 5693). ESSB 5983 (Cannabinoid regulation), for which these funds were appropriated, did not pass during the 2022 session. (General Fund-State; Liquor Revolving Account-State)

11. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (Dedicated Cannabis Account-State; Liquor Revolving Account-State)

12. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (Dedicated Cannabis Account-State; Liquor Revolving Account-State)

13. WPEA General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022. (General Fund-Federal; Dedicated Cannabis Account-State; Liquor Revolving Account-State)

14. Coalition of Unions

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022. (General Fund-State; Dedicated Cannabis Account-State; Liquor Revolving Account-State)

15. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-Federal; Dedicated Cannabis Account-State; Liquor Revolving Account-State)

16. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; General Fund-Federal; Dedicated Cannabis Account-State; other accounts)

17. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (Dedicated Cannabis Account-State; Liquor Revolving Account-State)

18. PSERS Total Disability

Funding is provided for retirement contribution rate impacts associated with Chapter 22, Laws of 2022 (HB 1669). (Dedicated Cannabis Account-State; Liquor Revolving Account-State)

19. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (Dedicated Cannabis Account-State; Liquor Revolving Account-State)

20. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (Dedicated Cannabis Account-State; Liquor Revolving Account-State)

21. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (General Fund-State; Dedicated Cannabis Account-State; Liquor Revolving Account-State)

22. Administrative Hearings

Adjustments are made for each agency's anticipated cost of administrative hearings conducted by the Office of Administrative Hearings. (Dedicated Cannabis Account-State; Liquor Revolving Account-State)

23. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Dedicated Cannabis Account-State; Liquor Revolving Account-State)

24. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (Liquor Revolving Account-State)

25. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (Dedicated Cannabis Account-State; Liquor Revolving Account-State)

26. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (Dedicated Cannabis Account-State; Liquor Revolving Account-State)

Utilities and Transportation Commission

C 297, L22, PV, Sec 142

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	450	75,696	76,146
Total Maintenance Changes	400	918	1,318
Policy Other Changes:			
1. Energy Project Orders	92	0	92
2. Hydrogen	358	258	616
3. Transportation Resources	0	68	68
4. Digital Equity Act	667	0	667
5. Utility Insurance Study	50	0	50
Policy -- Other Total	1,167	326	1,493
Policy Comp Changes:			
6. State Employee Benefits	0	1	1
7. WFSE General Government	0	476	476
8. Rep Employee Health Benefits	0	2	2
9. Non-Rep General Wage Increase	0	236	236
10. Updated PEBB Rate	0	78	78
11. PERS & TRS Plan 1 Benefit Increase	0	17	17
Policy -- Comp Total	0	810	810
Policy Transfer Changes:			
12. EFSEC Transfer	0	-8,333	-8,333
Policy -- Transfer Total	0	-8,333	-8,333
Policy Central Services Changes:			
13. Archives/Records Management	0	3	3
14. Audit Services	0	2	2
15. Legal Services	0	111	111
16. CTS Central Services	0	157	157
17. DES Central Services	0	1	1
18. OFM Central Services	0	3	3
Policy -- Central Svcs Total	0	277	277
2021-23 Revised Appropriations	2,017	69,694	71,711
Fiscal Year 2022 Total	515	38,584	39,099
Fiscal Year 2023 Total	1,502	31,110	32,612

Comments:

1. Energy Project Orders

Ongoing funding is provided to implement the provisions of Chapter 92, Laws of 2022 (SSB 5678), which allows investor-owned utilities to petition the Commission for a declaratory order to determine whether certain energy projects meet the requirements of the Clean Energy Transformation Act standards. (General Fund-State)

2. Hydrogen

Ongoing funding is provided to implement the provisions of Chapter 292, Laws of 2022 (SSB 5910), which requires the Commission to collaborate with the Office of Renewable Fuels and requires the Commission to file a status report by December 31, 2023, addressing the advancing use of hydrogen fuel in the state. (General Fund-State; General Fund-Local; Pipeline Safety Account-State)

3. Transportation Resources

Funding is provided to implement the provisions of Chapter 182, Laws of 2022 (ESSB 5974), which establishes an interagency electric vehicle coordinating council with participation of the Utilities and Transportation Commission. (Public Service Revolving Account-State)

4. Digital Equity Act

Funding is provided to implement the provisions of Chapter 265, Laws of 2022 (E2SHB 1723), which creates various programs to increase access to broadband and meet other digital equity goals. The act goes into effect July 1, 2023, except for the codification of the Digital Equity Forum, which takes effect immediately. (General Fund-State)

5. Utility Insurance Study

One-time funding is provided for the Utility and Transportation Commission to coordinate with the Office of the Insurance Commissioner to conduct a study of certain aspects of insurance for utility companies. (General Fund-State)

6. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (Public Service Revolving Account-State)

7. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021, through June 30, 2022. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State; other accounts)

8. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (Public Service Revolving Account-State)

9. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State; other accounts)

10. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State; other accounts)

11. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State; other accounts)

12. EFSEC Transfer

Funding is transferred, ongoing, for the operating support of the Energy Facility Site Evaluation Council (EFSEC) into an independent agency, pursuant to Chapter 183, Laws of 2022, Partial Veto (E2SHB 1812). (General Fund-Local)

13. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (Public Service Revolving Account-State)

14. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (Public Service Revolving Account-State)

15. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State)

16. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State)

17. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (Public Service Revolving Account-State)

18. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (Public Service Revolving Account-State)

Board for Volunteer Firefighters

C 297, L22, PV, Sec 146

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	0	4,960	4,960
Total Maintenance Changes	0	2	2
<i>Policy Comp Changes:</i>			
1. Non-Rep General Wage Increase	0	10	10
2. Updated PEBB Rate	0	2	2
Policy -- Comp Total	0	12	12
<i>Policy Central Services Changes:</i>			
3. Audit Services	0	3	3
4. DES Central Services	0	1	1
Policy -- Central Svcs Total	0	4	4
<hr/>			
2021-23 Revised Appropriations	0	4,978	4,978
Fiscal Year 2022 Total	0	1,899	1,899
Fiscal Year 2023 Total	0	3,079	3,079

Comments:

1. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (Vol Firefighters' & Reserve Officers' Admin Account-State)

2. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (Vol Firefighters' & Reserve Officers' Admin Account-State)

3. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (Vol Firefighters' & Reserve Officers' Admin Account-State)

4. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (Vol Firefighters' & Reserve Officers' Admin Account-State)

Military Department

C 297, L22, PV, Sec 143

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	20,002	1,140,733	1,160,735
Total Maintenance Changes	432	1,507	1,939
Policy Other Changes:			
1. Safety Telecommunicators	0	15	15
2. Building Resilient Infrastructure	0	38,751	38,751
3. Disaster Response Account	0	133,974	133,974
4. Disaster Response Human Services	0	438	438
5. IJJA/Cybersecurity Grant Program	2,162	10,615	12,777
6. Individual Assistance Program	300	0	300
7. Emergency Response Decision Making	275	0	275
8. Individual Assistance Disaster Resp	0	7,500	7,500
9. Pandemic After Action Review	525	0	525
10. Wildfire Recovery Assistance	-700	700	0
Policy -- Other Total	2,562	191,993	194,555
Policy Comp Changes:			
11. State Employee Benefits	2	0	2
12. WFSE General Government	224	576	800
13. Rep Employee Health Benefits	1	5	6
14. WPEA General Government	88	319	407
15. Non-Rep General Wage Increase	224	97	321
16. Updated PEBB Rate	66	104	170
17. PERS & TRS Plan 1 Benefit Increase	12	18	30
Policy -- Comp Total	617	1,119	1,736
Policy Central Services Changes:			
18. Archives/Records Management	2	0	2
19. Audit Services	17	0	17
20. Legal Services	25	0	25
21. CTS Central Services	45	0	45
22. DES Central Services	1	0	1
23. OFM Central Services	7	0	7
24. Self-Insurance Liability Premium	3	0	3
Policy -- Central Svcs Total	100	0	100
2021-23 Revised Appropriations	23,713	1,335,352	1,359,065
Fiscal Year 2022 Total	10,422	786,235	796,657
Fiscal Year 2023 Total	13,291	549,117	562,408

Comments:

1. Safety Telecommunicators

Ongoing funding is provided to implement the provisions of Chapter 286, Laws of 2022 (SSB 5555). (911 Account-State)

2. Building Resilient Infrastructure

Federal expenditure authority and state match funding are provided for the Federal Emergency Management Agency (FEMA) Building Resilient Infrastructure and Communities (BRIC) grant program. The BRIC program supports the completion of selected state and local hazard mitigation infrastructure projects. (Disaster Response Account-State; Disaster Response Account-Federal)

3. Disaster Response Account

One-time federal expenditure authority and state match funding is provided in support of continued response and recovery efforts for 17 open Presidentially-declared disasters including the COVID-19 pandemic; 13 Pre-Disaster Mitigation and Flood Mitigation grants; and 46 Fire Management Assistance Grants provided for wildfires occurring from 2014 to 2021. (Disaster Response Account-State; Disaster Response Account-Federal)

4. Disaster Response Human Services

Funding is provided for two staff to provide emergency management and human services support and coordination to people with access and functional needs, as defined by the Americans with Disabilities Act, and the 29 federally recognized tribes in Washington. (Disaster Response Account-State)

5. IIJA/Cybersecurity Grant Program

Expenditure authority is provided for the State and Local Cybersecurity Grant Program created in the Infrastructure Investment & Jobs Act (IIJA). Funding is also provided for required non-federal match for state and local expenditures. (General Fund-State; General Fund-Federal)

6. Individual Assistance Program

One-time funding is provided for a study to create a state funded individual assistance program. (General Fund-State)

7. Emergency Response Decision Making

One-time funding is provided for a grant with the Ruckelshaus Center to compare traditional decision-making systems with other decision-making structures and provide recommendations for future emergency responses. (General Fund-State)

8. Individual Assistance Disaster Resp

One-time funding is provided for individual assistance to those impacted by extreme weather events and natural disasters in FY 2022 and FY 2023. (Disaster Response Account-State)

9. Pandemic After Action Review

Additional funding is provided to complete the Pandemic After-Action Review initially funded in the 2021-23 biennial operating budget. (General Fund-State)

10. Wildfire Recovery Assistance

Funding is shifted from the state general fund to the Disaster Response Account for granting money for recovery from wildfires impacting certain locations in eastern Washington in the fall of 2020. (General Fund-State; Disaster Response Account-State)

11. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State)

12. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021, through June 30, 2022. (General Fund-State; General Fund-Federal; 911 Account-State; other accounts)

13. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; Disaster Response Account-State)

14. WPEA General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022. (General Fund-State; General Fund-Federal)

15. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; General Fund-Federal; 911 Account-State; other accounts)

16. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; General Fund-Federal; 911 Account-State; other accounts)

17. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (General Fund-State; General Fund-Federal; 911 Account-State; other accounts)

18. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State)

19. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State)

20. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (General Fund-State)

21. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

22. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

23. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

24. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State)

Public Employment Relations Commission

C 297, L22, PV, Sec 144

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	4,772	5,789	10,561
Total Maintenance Changes	5	5	10
Policy Comp Changes:			
1. Non-Rep General Wage Increase	59	70	129
2. Updated PEBB Rate	7	8	15
3. PERS & TRS Plan 1 Benefit Increase	2	3	5
Policy -- Comp Total	68	81	149
Policy Central Services Changes:			
4. Audit Services	1	1	2
5. Legal Services	1	1	2
6. CTS Central Services	1	1	2
7. DES Central Services	5	5	10
Policy -- Central Svcs Total	8	8	16
2021-23 Revised Appropriations	4,853	5,883	10,736
Fiscal Year 2022 Total	2,402	2,886	5,288
Fiscal Year 2023 Total	2,451	2,997	5,448

Comments:

1. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State)

2. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State)

4. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; Personnel Service Account-State)

5. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (General Fund-State; Personnel Service Account-State)

6. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Personnel Service Account-State)

7. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State)

LEOFF 2 Retirement Board

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	0	3,569	3,569
Total Maintenance Changes	0	3	3
Policy Comp Changes:			
1. Non-Rep General Wage Increase	0	31	31
2. Updated PEBB Rate	0	3	3
3. PERS & TRS Plan 1 Benefit Increase	0	1	1
Policy -- Comp Total	0	35	35
Policy Central Services Changes:			
4. Audit Services	0	3	3
5. Legal Services	0	1	1
6. CTS Central Services	0	2	2
7. DES Central Services	0	4	4
8. OFM Central Services	0	1	1
Policy -- Central Svcs Total	0	11	11
<hr/>			
2021-23 Revised Appropriations	0	3,618	3,618
Fiscal Year 2022 Total	0	1,784	1,784
Fiscal Year 2023 Total	0	1,834	1,834

Comments:

1. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (LEOFF Plan 2 Expense Fund-Non-Appr)

2. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (LEOFF Plan 2 Expense Fund-Non-Appr)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (LEOFF Plan 2 Expense Fund-Non-Appr)

4. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (LEOFF Plan 2 Expense Fund-Non-Appr)

5. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (LEOFF Plan 2 Expense Fund-Non-Appr)

LEOFF 2 Retirement Board

Dollars In Thousands

6. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (LEOFF Plan 2 Expense Fund-Non-Appr)

7. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (LEOFF Plan 2 Expense Fund-Non-Appr)

8. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (LEOFF Plan 2 Expense Fund-Non-Appr)

Department of Archaeology & Historic Preservation

C 297, L22, PV, Sec 149

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	5,515	3,162	8,677
Total Maintenance Changes	-47	0	-47
Policy Other Changes:			
1. Increased Project Reviews	250	150	400
2. Black Heritage Statewide Survey	50	0	50
3. Historic Ethnographic Survey	150	0	150
4. Assistant State Archaeologist	158	0	158
5. Federal Authority	0	210	210
6. Cemeteries Study	92	0	92
7. Climate Funding/Tribes	98	0	98
8. Waterfront Park History Project	100	0	100
Policy -- Other Total	898	360	1,258
Policy Comp Changes:			
9. Non-Rep General Wage Increase	33	15	48
10. Updated PEBB Rate	5	2	7
11. PERS & TRS Plan 1 Benefit Increase	1	0	1
Policy -- Comp Total	39	17	56
Policy Central Services Changes:			
12. Legal Services	2	0	2
13. CTS Central Services	11	0	11
14. DES Central Services	22	0	22
15. OFM Central Services	1	0	1
16. Self-Insurance Liability Premium	1	0	1
Policy -- Central Svcs Total	37	0	37
2021-23 Revised Appropriations	6,442	3,539	9,981
Fiscal Year 2022 Total	2,721	1,576	4,297
Fiscal Year 2023 Total	3,721	1,963	5,684

Comments:

1. Increased Project Reviews

Funding is provided for four FTEs to support an anticipated increase in project siting reviews. (General Fund-State; General Fund-Federal)

2. Black Heritage Statewide Survey

One-time funding is provided for the Department to collaborate with the community to identify and document places of significance in the Black and African American history of Washington. (General Fund-State)

3. Historic Ethnographic Survey

One-time funding is provided for the Department to develop a trial mapping project focused on the City of Seattle that will result in information that state and local planners can use to make land use and transportation decisions through an equity lens. (General Fund-State)

4. Assistant State Archaeologist

Funding is provided for a full-time Assistant State Archaeologist to review development and land-use applications and permit projects that alter archaeological sites. (General Fund-State)

5. Federal Authority

Increased federal expenditure authority is provided to pay an entity that returned their invoice for a federal grant after previous authority had expired. The federal government agreed to extend the grant into this fiscal year. (General Fund-Federal)

6. Cemeteries Study

One-time funding is provided for the Department to collaborate with the Department of Licensing to conduct a comprehensive study of cemeteries in Washington and submit a report to the Legislature by December 31, 2022. (General Fund-State)

7. Climate Funding/Tribes

Ongoing funding is provided for consultation with tribes on spending from Climate Commitment Act accounts, per Chapter 253, Laws of 2022 (ESHB 1753). (General Fund-State)

8. Waterfront Park History Project

One-time funding is provided for a nonprofit to produce and share materials that explore the history of Waterfront Park and Seattle's central waterfront. (General Fund-State)

9. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; General Fund-Federal)

10. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; General Fund-Federal)

11. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (General Fund-State)

12. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (General Fund-State)

13. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

14. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

15. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

16. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State)

DEPARTMENT OF SOCIAL & HEALTH SERVICES

The Department of Social and Health Services (DSHS) has a total budget of \$18.0 billion (\$7.6 billion General Fund-State) for a variety of programs. Major changes in the enacted 2022 supplemental operating budget for DSHS programs are described below.

Aging & Long-Term Support Administration and Developmental Disabilities Administration

Within DSHS, the Aging and Long-Term Support Administration (AL TSA) and the Developmental Disabilities Administration (DDA) provide long-term supports and services to vulnerable adults and children in institutional, community-based residential, and in-home settings. While these programs serve two distinct populations, they are both institutionally-based Medicaid entitlement programs with options for home and community services that share some vendors, including represented home care workers and adult family homes. The entitlement program in AL TSA is the nursing home or skilled nursing facility program. The entitlement program in DDA is the state-operated Residential Habilitation Centers (RHCs). Total funding for these two programs combined accounts for roughly 74 percent of the DSHS budget and is approximately \$13.4 billion total (\$5.5 billion General Fund-State) in budgeted expenditures for the 2021-23 biennium, including the 2022 Supplemental budget. This funding level represents a 22 percent increase for the two programs combined compared to 2019-21 expenditures, including the 2021 supplemental budget.

The 2022 Supplemental operating budget includes the following items (which impact both programs):

- A total of \$425.3 million (\$202.4 million General Fund-State) is provided to continue the temporary COVID rate add-ons for contracted AL TSA and DDA providers serving clients. The temporary COVID rate add-ons are gradually phased-down beginning in Fiscal Year 2023.
- A total of \$131.6 million (\$57.9 million General Fund-State) is provided to settle the cases of *Liang, et al, v. Washington DSHS, et al*, and *SEIU 775 v. Washington DSHS, et al*.
- A total of \$33.8 million (\$16.1 million General Fund-State) is provided to increase the Medicaid rate paid to contracted Assisted Living Facilities from 60 percent to 68 percent of full rate model funding.
- A total of \$98.0 million (\$44.8 million General Fund-State) is provided to implement memorandums of understanding adopted to the 2021-23 collective bargaining agreements negotiated with Individual Providers (IPs) and Adult Family Homes, as well as to provide rate parity between IPs and in-home care workers employed by agencies.
- A total of \$58.3 million (\$25.7 million General Fund-State) is provided to both to increase the Personal Needs Allowance (PNA) for AL TSA in-home clients to the same level as for DDA in-home clients, and to provide a cost-of-living adjustment to the PNA for AL TSA and DDA residential and institutional clients effective January 1, 2023.
- General Fund-State savings of \$141.7 million are assumed to result from a temporary 6.2 percentage point increase to the state's federal match for certain Medicaid services through June 2022. The federal government has provided this increased match in response to the COVID-19 pandemic.

The following items from the 2022 supplemental operating budget are unique to each program and are therefore described separately:

Aging & Long-Term Support Administration

- A total of \$101.3 million (\$50.5 million General Fund-State) is provided to increase Medicaid rates for contracted skilled nursing facilities, adult day health providers, and Area Agencies on Aging (AAAs) case managers.
- As part of an effort to transition difficult-to-place individuals from acute care hospitals to nursing homes and other community settings after their medical needs have been met in order to maintain hospital bed capacity, a total of \$83.4 million (\$41.2 million General Fund-State) is provided to support client discharges to the

community and for the operations of the Transitional Care Center of Seattle, a contractor-operated, state-owned nursing facility.

- A total of \$17.0 million (\$8.2 million General Fund-State) is provided for staff to reduce the client caseload ratios of case managers serving hospital discharge clients, Home & Community Services case managers serving clients in residential settings, and AAA case managers.

Developmental Disabilities Administration

- A total of \$157.4 million (\$79.1 million General Fund-State) is provided to increase Medicaid rates for contracted Supported Living agencies and other community residential service providers in order to increase wages paid to employees providing direct care to DDA clients, and for a variety of home and community-based service providers including overnight respite.
- A total of \$20.0 million (\$12.7 million General Fund-State) is provided to implement legislation enacted in the 2022 session that impacts services for DDA clients. This includes:
 - \$13.6 million total (\$8.4 million General Fund-State) to implement Chapter 142, Laws of 2022 (SHB 1980), which allows eligible DDA clients to access employment services and community inclusion services concurrently;
 - \$4.6 million total (\$2.6 million General Fund-State) to implement Chapter 247, Laws of 2022 (SSB 5819), which requires the Department to provide case management services to DDA-eligible clients who are not receiving paid services, also known as clients on the no-paid services caseload, and to hire 2.0 permanent staff to regularly review and maintain the no-paid services caseload; and
 - \$1.8 million total (\$1.7 million General Fund-State) to implement Chapter 219, Laws of 2022 (ESSB 5268) which, among other activities, requires a courtesy caseload forecast for the Individual & Family Services waiver, the Basic Plus waiver, and for State-Operated Living Alternative homes.
- A total of \$2.6 million (\$1.5 million General Fund-State) is provided to support DDA children and youth who have behavioral health needs. This includes funding to expand Intensive Habilitation Services and Enhanced Out-of-Home Services, for staff to participate in Youth Inpatient Navigator teams led by the Health Care Authority (HCA), and to collaborate with the HCA on developing a new Residential Crisis Stabilization Program to open in fiscal year 2024.

Mental Health - State Hospitals

Behavioral health services for those living with severe, chronic, or acute mental illnesses or substance use disorders have historically been administered primarily through DSHS. These services include operation of two adult state hospitals that deliver psychiatric treatment to clients on civil or forensic commitment orders and the Child Study and Treatment Center (CSTC), which is a small psychiatric inpatient facility for children and adolescents.

Pursuant to Chapter 201, Laws of 2018 (2ESHB 1388), funding for community behavioral health services was shifted from DSHS to HCA in fiscal year 2019. Beginning with the 2017 session and continuing into the 2021-23 biennium, the Legislature has transitioned funding for long-term inpatient treatment services on a phased-in basis from DSHS operated state hospital facilities to HCA contracted facilities. The summary of changes in community behavioral health funding can be found under the Other Human Services section.

A total of \$1.1 billion (\$884.6 million in General Fund-State) is provided for operation of the state hospitals. This reflects an increase in total funds of \$41.3 million (4 percent) from the amount appropriated for the 2021-23 biennium.

Major policy changes include:

- A total of \$6.1 million General Fund-State is provided to phase in the Hospital Acuity Resource Tool (HART), an acuity-based direct care staffing model, at Western State Hospital (WSH). Direct care staff include registered nurses, mental health technicians, psychiatric security attendants, and licensed practical nurses.
- A total of \$9.3 million (\$3.0 million General Fund-State) is provided for the continued response to the COVID-19 pandemic at the state hospitals and facilities, including funding for infectious disease control, the operation of isolation and quarantine wards, and COVID-19 screening stations.

- A total of \$4.1 million General Fund-State is provided for operating expenses associated with construction planning and preparation for the new forensic hospital being constructed on the grounds of WSH, including funding for a design team and staff relocation.
- A total of \$22.8 million (\$16.5 million General Fund-State) in one-time savings are assumed from various facility closures and underspends, including the closure of the Yakima forensic competency restoration program, the closure of the STAR ward at WSH, a delay in the opening of the San Juan Cottage at the CSTC, and underspending at Eastern State Hospital.

Economic Services Administration

The Economic Services Administration (ESA) operates a variety of programs for low-income persons and families. These programs include the federal Supplemental Nutritional Assistance Program (SNAP); the State Food Assistance Program; the Aged, Blind, or Disabled Assistance Program; the WorkFirst/Temporary Assistance for Needy Families (TANF) Program; and assistance to refugees.

A total of \$2.9 billion (\$905.5 million General Fund-State) is provided to ESA for administration of programs and delivery of services. This reflects an increase in total funds of \$199.9 million (7.4 percent) and an increase in General Fund-State of \$70.6 million (8.5 percent) from the appropriated amount in the underlying 2021-23 biennial budget.

Major policy changes include:

- \$37.8 million General Fund-State is provided for the Aged, Blind, or Disabled (ABD) program, including an increase to the grant standard to align with the TANF program. Funding is included to allow access to ABD to certain victims of human trafficking and to individuals between the ages of 21 and 64 who are residing in a public mental institution. The mid-certification review for blind and disabled recipients is eliminated.
- \$65.7 million (\$28.8 million General Fund-State) is provided for services to refugees and immigrants that have recently arrived in Washington State and are eligible for federal refugee resettlement services, including those from Afghanistan and Ukraine.
- \$11.4 million (\$10.9 million General Fund-State) is provided for the Temporary Assistance for Needy Families (TANF) program, including a suspension of the 60-month time limit through June 2023 for households experiencing a hardship. Funding is also provided to implement a monthly diaper subsidy for TANF households with a child under the age of three and for an increase to the monthly payment standard for TANF households with nine or more members.
- \$8.6 million (\$0.8 million General Fund-State) is provided for the Supplemental Nutrition Assistance Program (SNAP) and State Food Assistance Program (FAP), including federal authority for the administration of the pandemic Electronic Benefit Transfer (EBT) program. Funding is also provided for implementation of employment and training program for FAP recipients, and to allow eligibility for the Transitional Food Assistance (TFA) program for non-sanctioned households members even if the household includes a member in sanction status.
- \$19.7 million (\$5.9 million General Fund-State) is provided for an integrated eligibility system across health and human services programs, including Medicaid, basic food, child care, and cash assistance.
- \$27.1 million (\$11.9 million General Fund-State) is provided to the Division of Child Support (DCS) for an adjustment to retained child support receivables.

Special Commitment Center

DSHS operates Special Commitment Center (SCC) programs that provide specialized mental health treatment for civilly committed sex offenders. These are individuals who have completed their prison sentences but have been determined, after a jury trial in Superior Court, to meet the legal definition of a sexually violent predator (SVP).

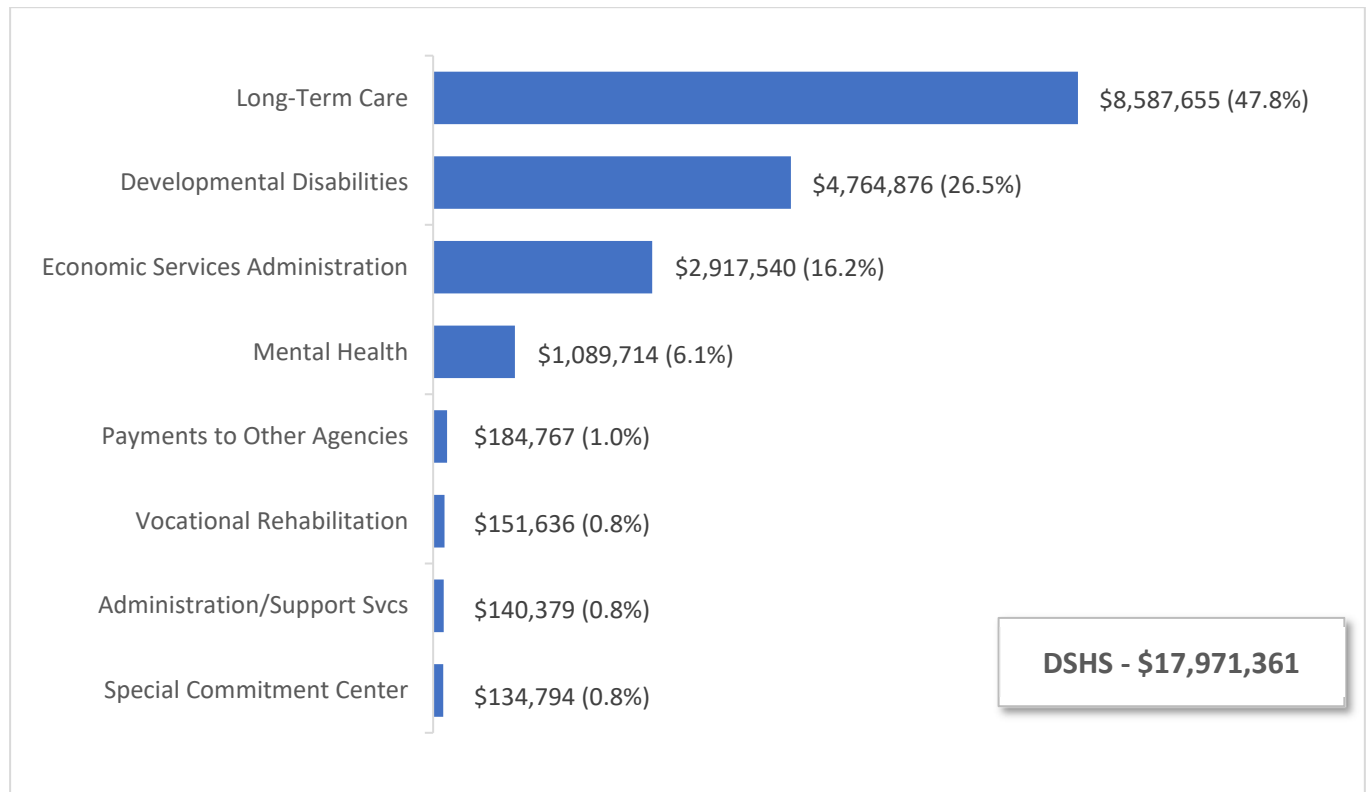
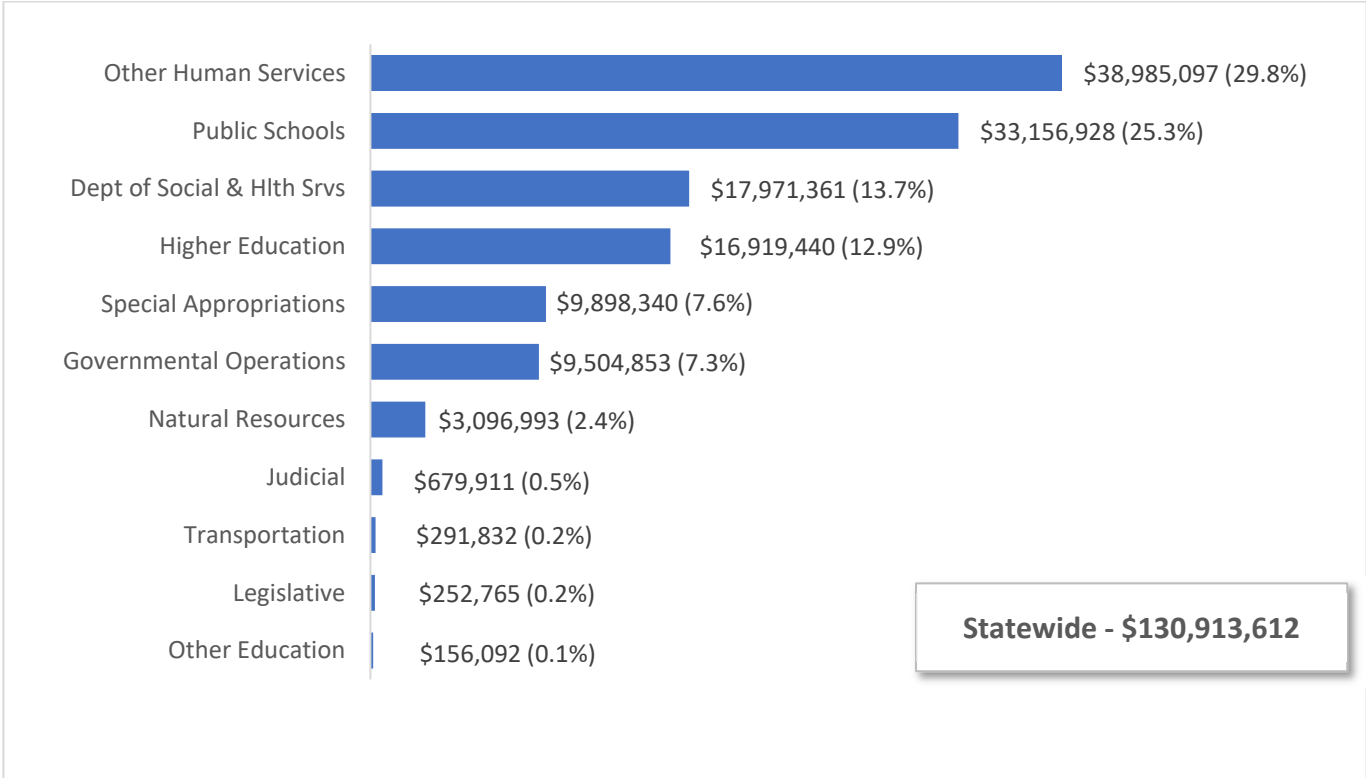
A total of \$134.8 million General Fund-State is provided for operation of the total confinement facility located on McNeil Island which provides rigorous treatment programs. The court may order a Less Restrictive Alternative (LRA) for an SVP at a Secure Community Transition Facility or in a community setting. Major policy changes include:

- A total of \$3.8 million General Fund-State is provided to transfer the contract with King County from the Attorney General's Office to the Special Commitment Center for prosecution services for sexually violent predators. Of the total amount, \$1.4 million General Fund-State is being transferred from the Attorney General's Office.

2021-23 Operating Budget – Including 2022 Supplemental STATEWIDE & DEPARTMENT OF SOCIAL & HEALTH SERVICES

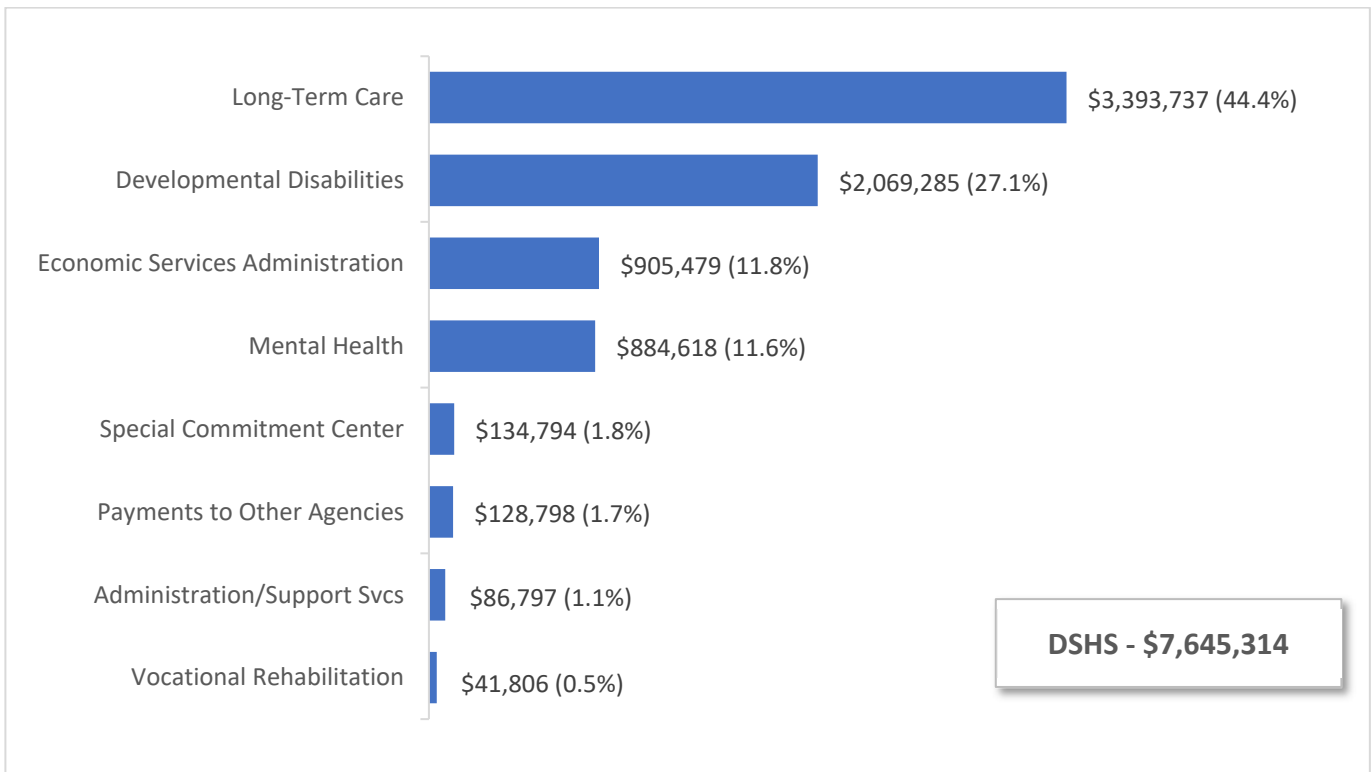
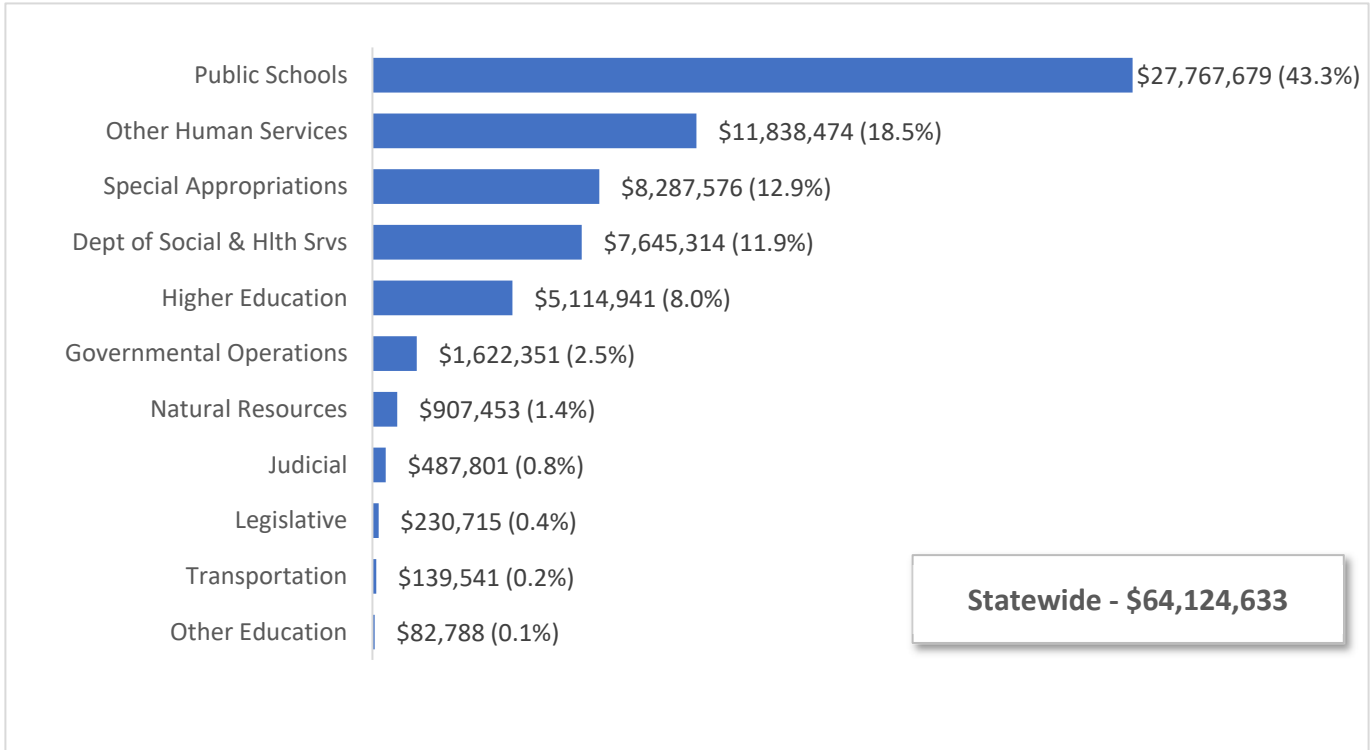
Total Budgeted Funds

Dollars in Thousands with Percent of Total



**2021-23 Operating Budget – Including 2022 Supplemental
STATEWIDE & DEPARTMENT OF SOCIAL & HEALTH SERVICES
Funds Subject to Outlook**

Dollars in Thousands with Percent of Total



Department of Social and Health Services

C 297, L22, PV, Sec 202

Mental Health

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	884,019	164,437	1,048,456
Total Maintenance Changes	12,726	2,895	15,621
Policy Other Changes:			
1. State Hospital Direct Care Staffing	6,091	0	6,091
2. Isolation/Quarantine Wards	0	4,021	4,021
3. Personal Protective Equipment	2,783	354	3,137
4. Staff Relocation	3,008	0	3,008
5. Design & Planning Team New Hospital	1,088	0	1,088
6. COVID-19 Screening Stations	0	1,743	1,743
7. Network Risk Mitigation	1,095	131	1,226
8. Equipment Maintenance and Software	732	0	732
9. DCYF IT Transition	501	62	563
10. San Juan Cottage Staffing	180	-2,920	-2,740
11. CSTC Quality Assurance	136	216	352
12. Infectious Disease Control	193	197	390
13. Trueblood Court Monitor	386	0	386
14. Clark County RTF Facility Mgmt.	35	0	35
15. Motor Pool Rate Increase	10	1	11
16. Clark County RTF Delay Savings	-2,817	-2,941	-5,758
17. COVID Relief Fund Alignment	-34,289	34,289	0
18. Trueblood Yakima Program	-3,200	0	-3,200
19. Forensic Competency Programs	1,190	0	1,190
20. Children/Behavioral Health	36	0	36
21. Eastern State Hospital Underspend	-4,600	0	-4,600
22. Hospital Work Program Wages	455	0	455
23. STAR Ward Savings	-5,900	0	-5,900
Policy -- Other Total	-32,887	35,153	2,266
Policy Comp Changes:			
24. WFSE General Government	12,153	1,523	13,676
25. SEIU 1199 General Government	3,949	504	4,453
26. Updated PEBB Rate	1,737	218	1,955
27. Non-Rep General Wage Increase	1,680	210	1,890
28. Coalition of Unions	775	99	874
29. PERS & TRS Plan 1 Benefit Increase	344	43	387
30. Rep Employee Health Benefits	84	10	94
31. State Employee Benefits	9	1	10
32. PSERS Total Disability	29	3	32
Policy -- Comp Total	20,760	2,611	23,371

Department of Social and Health Services

C 297, L22, PV, Sec 202

Mental Health

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Revised Appropriations	884,618	205,096	1,089,714
Fiscal Year 2022 Total	401,041	119,350	520,391
Fiscal Year 2023 Total	483,577	85,746	569,323

Comments:

1. State Hospital Direct Care Staffing

Funding is provided to phase in the Hospital Acuity Resource Tool , an acuity-based direct care staffing model, at Western State Hospital (WSH). Direct care staff include registered nurses, mental health technicians, psychiatric security attendants, and licensed practical nurses. Funds are provided for an additional 66 direct care FTEs beginning in FY 2023, an additional 116 direct care FTEs in FY 2024, and an additional 165 direct care FTEs in FY 2025. (General Fund-State)

2. Isolation/Quarantine Wards

One-time funds are provided for isolation and quarantine wards to prevent and control the transmission of COVID-19 among patients and staff. (Coronavirus State Fiscal Recovery Fund-Federal)

3. Personal Protective Equipment

One-time funding is provided to purchase, store, and distribute personal protective equipment to Department employees. (General Fund-State; General Fund-Medicaid)

4. Staff Relocation

Funding is provided to temporarily relocate staff to leased-off campus space during the demolition of buildings related to construction of the new hospital on the grounds of the WSH campus. (General Fund-State)

5. Design & Planning Team New Hospital

Funding is provided for design and planning activities related to the construction of the new forensic hospital on the grounds of WSH appropriated in the 2021-23 biennial capital budget. (General Fund-State)

6. COVID-19 Screening Stations

One-time funds are provided for COVID-19 screening stations to prevent and control the transmission of COVID-19 among patients and staff. (Coronavirus State Fiscal Recovery Fund-Federal)

7. Network Risk Mitigation

Funds are provided to replace aging hardware and bring network assets up to current security best practices in order to reduce the risk of service interruption. (General Fund-State; General Fund-Medicaid)

8. Equipment Maintenance and Software

Funding is provided for equipment maintenance and software related to operation of Behavioral Health Administration sites. (General Fund-State)

9. DCYF IT Transition

Funding is provided to maintain current information technology (IT) service levels as programs as the Department of Children, Youth, and Families (DCYF) moves from a DSHS network to a separate, internally managed network. (General Fund-State; General Fund-Medicaid)

Mental Health

Dollars In Thousands

10. San Juan Cottage Staffing

Savings are achieved through recognizing the delay in operations for the San Juan Cottage at the Child and Study Treatment Center (CSTC). The level of savings is reduced to accommodate additional staff positions related to the recent facility expansion. (General Fund-State; General Fund-Medicaid)

11. CSTC Quality Assurance

To maintain CSTC accreditation and certification from the Joint Commission and Centers for Medicare and Medicaid Services, funding is provided for staff necessary for a safe environment for patients and staff. (General Fund-State; General Fund-Medicaid)

12. Infectious Disease Control

Funding is provided for one nurse position dedicated to prevention and control of infectious diseases among patients and staff. (General Fund-State; Coronavirus State Fiscal Recovery Fund-Federal)

13. Trueblood Court Monitor

Funding is provided for ongoing court monitor costs related to the Trueblood et. al v. DSHS lawsuit. (General Fund-State)

14. Clark County RTF Facility Mgmt.

Funding is provided for a facility manager to maintain and oversee a new 48-bed residential treatment facility (RTF) underway in Clark County. (General Fund-State)

15. Motor Pool Rate Increase

Funding is provided for a recent rate increase implemented by the Department of Enterprise Services for the state Motor Pool. (General Fund-State; General Fund-Medicaid)

16. Clark County RTF Delay Savings

Funding is adjusted to account for a delay in the construction of the Clark County regional treatment facility. (General Fund-State; General Fund-Medicaid)

17. COVID Relief Fund Alignment

Previously appropriated federal Coronavirus Relief Funds (CRF) expired on December 31, 2021. Already incurred costs to operate the state hospitals and other state institutions are assumed to be eligible uses of this fund source. This item restores General Fund-State funds to reflect the savings achieved through the use of CRF funds. (General Fund-State; General Fund-CRF App)

18. Trueblood Yakima Program

One-time savings are achieved by recognizing the early closure of the Yakima forensic competency restoration program. (General Fund-State)

19. Forensic Competency Programs

Funding is provided to implement Chapter 288, Laws of 2022, Partial Veto (2SSB 5664) for increased technology costs and forensic evaluations. (General Fund-State)

20. Children/Behavioral Health

Funding is provided for 0.2 FTE to implement Chapter 76, Laws of 2022 (2SHB 1890). (General Fund-State)

21. Eastern State Hospital Underspend

One-time savings are achieved by recognizing underspending at Eastern State Hospital. (General Fund-State)

Mental Health

Dollars In Thousands

22. Hospital Work Program Wages

Funding is provided for state hospitals to pay patients working in work readiness and vocational rehabilitation programs a wage equivalent to the state minimum wage. (General Fund-State)

23. STAR Ward Savings

One-time savings are achieved by recognizing the closure of the Specialized Treatment, Assessment and Recovery Ward (STAR) ward and delayed implementation of the Step Up wards at WSH. The hospital must propose a new safety and violence reduction strategy by December 1, 2022. (General Fund-State)

24. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021, through June 30, 2022. (General Fund-State; General Fund-Medicaid)

25. SEIU 1199 General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a retention bonus payable in two equal installments. (General Fund-State; General Fund-Medicaid)

26. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; General Fund-Medicaid)

27. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; General Fund-Medicaid)

28. Coalition of Unions

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022. (General Fund-State; General Fund-Medicaid)

29. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (General Fund-State; General Fund-Medicaid)

30. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; General Fund-Medicaid)

31. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; General Fund-Medicaid)

32. PSERS Total Disability

Funding is provided for retirement contribution rate impacts associated with Chapter 22, Laws of 2022 (HB 1669). (General Fund-State; General Fund-Medicaid)

**Department of Social and Health Services
Mental Health Program- State Hospitals**

WORKLOAD HISTORY
By Fiscal Year

	2014	2015	2016	2017	2018	2019	2020	2021	Estimated	
									2022	2023
State Hospitals ⁽¹⁾										
Avg Daily Census/Month	1,117	1,101	1,123	1,143	1,113	1,085	1,061	948	947	1,005
% Change from prior year	2.7%	-1.4%	2.0%	1.8%	-2.6%	-2.5%	-2.2%	-10.7%	-0.1%	6.1%

⁽¹⁾ Includes: Eastern State Hospital, Western State Hospital (WSH), and Child Study and Treatment Center.
Does not include forensic residential treatment beds in Yakima, Maple Lane, and Fort Steilacoom.
Workload tables for community behavioral health programs are included in the other human services section.

Data Sources:

FY 2014 - FY 2020 client counts are from Department of Social and Health Services Executive Management Information System.
FY 2021 census was significantly below funded capacity as a result of the COVID 19 pandemic.
FY 2022 estimate updated to reflect actuals through March 2022.
FY 2022 and FY 2023 estimates updated to reflect funded capacity changes at the state hospitals and assume 85 percent occupancy of funded beds.

**Department of Social and Health Services
Developmental Disabilities**

C 297, L22, PV, Sec 203

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	1,942,471	2,415,664	4,358,135
Total Maintenance Changes	-41,342	-22,181	-63,523
<i>Policy Other Changes:</i>			
1. COVID FMAP Increase	-50,955	25,982	-24,973
2. Targeted Provider Rates	72,045	79,354	151,399
3. SEIU and Liang Settlements	19,648	25,006	44,654
4. SEIU 775 In Home Providers	8,764	11,156	19,920
5. SEIU 775 Agency Providers Parity	953	1,214	2,167
6. Agency Provider Tax Rate Adjustment	123	156	279
7. Adult Family Homes CBA	1,389	1,278	2,667
8. HCBS Provider Development	1,795	1,049	2,844
9. Community Supports for Children	1,309	962	2,271
10. Youth Crisis Stabilization	81	59	140
11. Transitional Care Management	2,172	1,666	3,838
12. Enhanced Case Management	2,018	2,018	4,036
13. In-Home Provider PPE	1,950	2,560	4,510
14. Personal Protective Equipment	1,250	1,007	2,257
15. Financial Eligibility Staff	1,413	1,084	2,497
16. Modifying DD Services	1,719	49	1,768
17. Community Residential Services	308	237	545
18. Youth Inpatient Navigators	82	82	164
19. Network Risk Mitigation	353	359	712
20. CDE Transition Costs	298	378	676
21. DCYF IT Transition	306	199	505
22. Personal Needs Allowance	31	19	50
23. DDA No-Paid Caseload	2,581	2,060	4,641
24. Benefits Planning	100	0	100
25. Children/Behavioral Health	54	0	54
26. Acute Care Hospital Capacity	33	33	66
27. Assisted Living Facility Rates	228	284	512
28. Concurrent Services	8,428	5,179	13,607
29. Enhance Community Residential Rate	77,269	77,268	154,537
Policy -- Other Total	155,745	240,698	396,443
<i>Policy Comp Changes:</i>			
30. State Employee Benefits	4	3	7
31. WFSE General Government	9,694	7,942	17,636
32. Rep Employee Health Benefits	54	45	99
33. Coalition of Unions	44	35	79

Department of Social and Health Services
Developmental Disabilities

C 297, L22, PV, Sec 203

Dollars In Thousands

	NGF-O	Other	Total
34. Non-Rep General Wage Increase	656	453	1,109
35. SEIU 1199 General Government	676	542	1,218
36. Updated PEBB Rate	1,097	894	1,991
37. PERS & TRS Plan 1 Benefit Increase	172	138	310
38. PSERS Total Disability	14	11	25
Policy -- Comp Total	12,411	10,063	22,474
Policy UAR Changes:			
39. COVID/FMAP UARs	0	24,973	24,973
40. COVID/Other UARs	0	26,374	26,374
Policy -- UAR Total	0	51,347	51,347
<hr/>			
2021-23 Revised Appropriations	2,069,285	2,695,591	4,764,876
Fiscal Year 2022 Total	817,882	1,405,038	2,222,920
Fiscal Year 2023 Total	1,251,403	1,290,553	2,541,956

Comments:

1. COVID FMAP Increase

The federal Families First Coronavirus Relief Act authorized an additional 6.2 percent in federal matching funds (FMAP) for the duration of the public health emergency. As a result, federal authority is increased and General Fund-State is decreased to reflect the enhanced FMAP through the end of June 2022. (General Fund-State; General Fund-Medicaid)

2. Targeted Provider Rates

Funding is provided to continue the COVID-19 rate enhancements to contracted providers that expired on December 31, 2021. The rate enhancements are reduced by 20 percent every six months in FY 2023 and FY 2024, and would be fully phased-down by FY 2025. (General Fund-State; General Fund-Medicaid)

3. SEIU and Liang Settlements

Funds are provided to settle the cases of Liang, et al, v. Washington DSHS, et al, and SEIU 775 v. Washington DSHS, et al.. (General Fund-State; General Fund-Medicaid)

4. SEIU 775 In Home Providers

Funding is provided for the implementation of an agreement reached between the Governor and SEIU 775 for FY 2023. (General Fund-State; General Fund-Medicaid)

5. SEIU 775 Agency Providers Parity

Funding is provided for rate parity between home care agencies and IPs, consistent with the Governor's agreement with the Service Employees International Union (SEIU) 775 in FY 2023. (General Fund-State; General Fund-Medicaid)

6. Agency Provider Tax Rate Adjustment

Funds are provided to increase agency provider (AP) rates for an adjustment made to the employer tax rate. (General Fund-State; General Fund-Medicaid)

Department of Social and Health Services
Developmental Disabilities

C 297, L22, PV, Sec 203

Dollars In Thousands

7. Adult Family Homes CBA

Funding is provided for implementation of an agreement reached between the Governor and the Adult Family Home Council for FY 2023. (General Fund-State; General Fund-Medicaid)

8. HCBS Provider Development

Home and community-based services (HCBS) providers help connect Developmental Disabilities Administration (DDA) clients to supportive community resources, offer short-term respite, and provide support to caregivers. Funding is provided to increase rates for Enhanced Respite Services for children and Overnight Planned Respite for adults effective April 1, 2022, and for other respite and HCBS providers effective July 1, 2022. Additionally, funding is provided for an assistive technology program manager effective July 1, 2022, to help connect DDA clients with appropriate technological resources.

9. Community Supports for Children

Funding is provided to expand Intensive Habilitation Services (IHS) and Enhanced Out-of-Home Services (E-OHS) options for children and youth aged eight to 21 who are DDA clients. Two, three-bed facilities will be phased in to provide short-term (up to 90 days) IHS placements for children and youth aged eight to 21. An additional six, three-bed facilities will be phased in for long-term E-OHS to support youth aged 12 to 21 who have discharged from inpatient care. (General Fund-State; General Fund-Medicaid)

10. Youth Crisis Stabilization

In collaboration with the Health Care Authority (HCA), a new, short-term Residential Crisis Stabilization Program (RCSP) will be developed for youth with severe behavioral health diagnoses. Funding is provided for a DDA program manager beginning in FY 2023 to begin planning for services at the RCSP. (General Fund-State; General Fund-Medicaid)

11. Transitional Care Management

Funding is provided to phase in a total of 35 FTEs through June 2023 to create transition coordination teams to coordinate transitions of care for clients who move from one type of care setting to a new one. The Department must submit a preliminary report in December 2022. The Legislature intends that an annual report be submitted thereafter that describes the outcomes associated with client transitions before and after implementation of these transition coordination teams; a description of lessons learned since the teams were implemented, including an identification of what processes were improved to reduce the timelines for completion; and recommendations for necessary changes to improve stability of client placements. (General Fund-State; General Fund-Medicaid)

12. Enhanced Case Management

Funding is provided to expand access to the Enhanced Case Management Program (ECMP) from 700 to 1,500 clients in FY 2023. A total of 50.0 FTEs are phased in and are assumed to be fully in place by the fourth quarter of FY 2023, including case managers, nursing consultants, and supporting staff. Funding is also provided to create an automatic nursing referrals system for ECMP clients in the Comprehensive Assessment Reporting and Evaluation system. (General Fund-State; General Fund-Medicaid)

13. In-Home Provider PPE

One-time funding is provided to purchase, store, and distribute personal protective equipment (PPE) to in-home providers effective April 1, 2022. This funding level assumes that Federal Emergency Management Agency (FEMA) funding expires after March 2022. (General Fund-State; General Fund-Medicaid)

Department of Social and Health Services
Developmental Disabilities

C 297, L22, PV, Sec 203

Dollars In Thousands

14. Personal Protective Equipment

One-time funding is provided to purchase, store, and distribute PPE to Department employees. This funding level assumes that FEMA funding expires after June 2022. (General Fund-State; General Fund-Medicaid)

15. Financial Eligibility Staff

One-time funding is provided for 22.3 FTE staff in FY 2023 to complete financial eligibility determinations within a 45-day time frame, reduce the backlog of clients waiting for eligibility determination, and reduce wait times in the call center. The Department must submit a preliminary report in December 2022 and a final report by June 30, 2023, that details how the funding was utilized and a description of how the timeline for completion of these determinations has changed. (General Fund-State; General Fund-Medicaid)

16. Modifying DD Services

Funding is provided to implement Chapter 219, Laws of 2022 (ESSB 5268). In addition to funding provided in the 2021-23 biennial budget, funds are provided to hold the community residential placement for up to 90 days for clients who are transitioned to an Intermediate Care Facility for short-term crisis stabilization through January 31, 2023, and to hire 1.0 FTE to assist in the courtesy forecasts of caseloads for the Individual and Family Services and Basic Plus waivers, and for State-Operated Living Alternative homes. (General Fund-State; General Fund-Medicaid)

17. Community Residential Services

Funding is provided to monitor services delivered to DDA clients served in contracted residential programs. Effective July 1, 2022, 4.0 FTEs are funded to verify that Medicaid clients are receiving the habilitative supports that the Department has authorized under federal Medicaid waiver authorities. (General Fund-State; General Fund-Medicaid)

18. Youth Inpatient Navigators

Funding is provided for 1.0 FTE Program Manager in FY 2023 to participate in Youth Inpatient Navigator team meetings led by HCA and phased-in beginning in FY 2023. An additional 3.0 FTEs are funded in FY 2024 and an additional 4.0 FTEs in FY 2025 to align with the phasing-in of Youth Inpatient Navigator teams at the HCA. (General Fund-State; General Fund-Medicaid)

19. Network Risk Mitigation

Funding is provided to replace aging hardware and improve network security in order to reduce the risk of service interruption. (General Fund-State; General Fund-Medicaid)

20. CDE Transition Costs

In April 2022, the Consumer Directed Employer (CDE) will become the new employer for Individual Providers (IPs) statewide who provide in-home care to Medicaid clients. Funding is provided to cover the cost of health insurance premiums that will be incurred by the CDE during periods when IPs are on leave under the Paid Family & Medical Leave Act. An equivalent amount of funding is also provided to AP due to the AP parity statute. (General Fund-State; General Fund-Medicaid)

21. DCYF IT Transition

Funds to maintain current Information Technology (IT) service levels as the Department of Children, Youth, and Families (DCYF) moves to an internally managed network from a network managed by the Department of Social and Health Services. (General Fund-State; General Fund-Medicaid)

Department of Social and Health Services
Developmental Disabilities

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Dollars In Thousands

22. Personal Needs Allowance

Funding is provided for a cost-of-living (COLA) adjustment in the Personal Needs Allowance for Medicaid clients in residential and institutional settings, effective July 1, 2022, to reflect the 5.9 percent COLA announced by the federal Social Security Administration for calendar year 2022. (General Fund-State; General Fund-Medicaid)

23. DDA No-Paid Caseload

Funding and FTEs are provided to implement Chapter 247, Laws of 2022 (SSB 5819), which requires the Department to hire two, permanent FTEs to regularly review and maintain the no-paid services caseload and to provide limited case management services to individuals on the no-paid services caseload. (General Fund-State; General Fund-Medicaid)

24. Benefits Planning

One-time funding is provided in FY 2023 for a contract with an organization that trains attorneys and other professionals to help them assist people with developmental disabilities access benefits and retain eligibility for benefits while working. (General Fund-State)

25. Children/Behavioral Health

Funding is provided to implement Chapter 76, Laws of 2022 (2SHB 1890), which directs the Children and Youth Behavioral Health Work Group to convene an advisory group to develop a strategic plan regarding behavioral health services for families. (General Fund-State)

26. Acute Care Hospital Capacity

Funding is provided to continue through June 2022 incentive payments to long-term care settings to take patients from acute care hospitals who no longer need acute levels of care. (General Fund-State; General Fund-Medicaid)

27. Assisted Living Facility Rates

Funding is provided to increase funding for the assisted living Medicaid methodology payment rates established in 74.39A.032 RCW to 68 percent of full methodology funding effective July 1, 2022. (General Fund-State; General Fund-Medicaid)

28. Concurrent Services

Funding is provided to implement Chapter 142, Laws of 2022 (SHB 1980), which allows eligible DDA clients to access employment services and community inclusion services concurrently. (General Fund-State; General Fund-Medicaid)

29. Enhance Community Residential Rate

Funding is provided to increase rates for contracted Supported Living and other community residential service providers effective July 1, 2022, with the intent of providing hourly wage increases for employees of community residential services contractors providing direct care to DDA clients. The rate increase equates to a 23 percent increase in the Instruction and Support Services portion of the rate. (General Fund-State; General Fund-Medicaid)

30. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; General Fund-Medicaid)

31. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021, through June 30, 2022. (General Fund-State; General Fund-Medicaid)

Department of Social and Health Services
Developmental Disabilities

C 297, L22, PV, Sec 203

Dollars In Thousands

32. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; General Fund-Medicaid)

33. Coalition of Unions

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022. (General Fund-State; General Fund-Medicaid)

34. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; General Fund-Medicaid)

35. SEIU 1199 General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a retention bonus payable in two equal installments. (General Fund-State; General Fund-Medicaid)

36. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; General Fund-Medicaid)

37. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (General Fund-State; General Fund-Medicaid)

38. PSERS Total Disability

Funding is provided for retirement contribution rate impacts associated with Chapter 22, Laws of 2022 (HB 1669). (General Fund-State; General Fund-Medicaid)

39. COVID/FMAP UARs

The federal Families First Coronavirus Relief Act authorized an additional 6.2 percent in federal matching funds (FMAP) for the duration of the public health emergency. As a result, federal authority is increased to reflect the enhanced FMAP received from January through March 2022. (General Fund-Oth COVID)

40. COVID/Other UARs

Federal appropriation authority is provided through the UAR process for the federal share of temporary COVID-19 rate add-ons for contracted ALISA providers over the January-March 2022 period. (General Fund-Oth COVID)

Department of Social & Health Services Developmental Disabilities

WORKLOAD HISTORY

By Fiscal Year

	2014	2015	2016	2017	2018	2019	2020	2021	Estimated	
									2022	2023
Institutions ⁽¹⁾										
Avg Monthly Population	879	873	823	813	782	741	671	607	571	538
% Change from prior year	-1.5%	-0.7%	-5.7%	-1.2%	-3.8%	-5.2%	-9.5%	-9.6%	-5.8%	-5.9%
Community Residential Programs ⁽²⁾										
Avg Caseload	4,416	4,496	4,544	4,547	4,551	4,595	4,501	4,441	4,451	4,543
% Change from prior year	1.1%	1.8%	1.1%	0.1%	0.1%	1.0%	-2.0%	-1.3%	0.2%	2.1%
Employment & Day Programs ⁽³⁾										
Avg Monthly Number Served	10,796	11,583	11,811	12,061	12,626	13,337	13,735	13,194	14,021	15,425
% Change from prior year	1.0%	7.3%	2.0%	2.1%	4.7%	5.6%	3.0%	-3.9%	6.3%	10.0%
Individual and Family Services ⁽⁴⁾										
Number of Clients Served	2,087	3,036	4,882	6,361	7,154	7,148	7,259	6,874	7,709	7,611
% Change from prior year	54.2%	45.5%	60.8%	30.3%	12.5%	-0.1%	1.6%	-5.3%	12.1%	-1.3%
Waiver Respite ⁽⁵⁾										
Number of Clients Served	4,293	4,581	5,892	8,877	10,901	11,709	12,115	11,824	13,097	13,726
% Change from prior year	4.7%	6.7%	28.6%	50.7%	22.8%	7.4%	3.5%	-2.4%	10.8%	4.8%
Personal Care ⁽⁶⁾										
Number of Clients Served	12,672	12,830	13,909	14,450	14,992	15,534	15,667	16,081	16,184	16,695
% Change from prior year	0.0%	1.2%	8.4%	3.9%	3.8%	3.6%	0.9%	2.6%	0.6%	3.2%

⁽¹⁾ Caseload counts include long-term and short-term stays. Includes estimated impacts of step adjustments in the enacted budgets.

⁽²⁾ Includes Alternate Living, Group Homes, Companion Homes, Supported Living, and Community Intermediate Care Facilities for the Intellectually Disabled.

⁽³⁾ Employment and day programs include Supported Employment, Group Supported Employment, Person to Person, Child Development Services, Sheltered Industries, and Community Access. Includes estimated impacts of step adjustments in the enacted budgets.

⁽⁴⁾ Individual and Family Services (IFS) includes respite; community engagement; occupational, physical & speech, hearing and language therapies; environmental adaptations; vehicle modifications; specialized medical equipment; supplies, clothing and nutrition; transportation; staff/family consultation & training; behavior support & consultation; specialized psychiatric services; nurse delegation; skilled nursing; behavioral health stabilization services; psychosexual evaluation; assistive technology; peer mentoring; and person centered planning facilitation and supported parenting services. The number of clients in IFS is an unduplicated count and includes churn.

⁽⁵⁾ Waiver Respite is provided in the Basic+; CORE; CIIBS; and IFS waivers.

⁽⁶⁾ Personal care includes children and adults receiving in-home services (through an Individual Provider or an Agency Provider), as well as residential services (through an adult family home or adult residential care provider). Clients may receive personal care in Medicaid personal care, Community First Choice, or waiver programs.

Data Sources:

Personal Care data is from the Caseload Forecast Council.

Other data are from DSHS's Executive Management Information System and the Aging and Disability Services Administration Comprehensive Assessment Reporting Evaluation database.

DDA information for IFS and Waiver Respite is from the Comprehensive Assessment Reporting Evaluation (CARE) system.

Department of Social and Health Services

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Long-Term Care

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	3,205,070	4,705,214	7,910,284
Total Maintenance Changes	-94,549	-51,238	-145,787
Policy Other Changes:			
1. COVID FMAP Increase	-85,845	44,469	-41,376
2. Targeted Provider Rates	130,327	143,552	273,879
3. SEIU and Liang Settlements	38,265	48,666	86,931
4. SEIU 775 In Home Providers	18,787	23,910	42,697
5. SEIU 775 Agency Providers Parity	6,028	7,669	13,697
6. Agency Provider Tax Rate Adjustment	799	1,016	1,815
7. Adult Family Homes CBA	8,922	8,212	17,134
8. Reduce Occupancy Penalty	12,890	12,891	25,781
9. Transitional Care Center	10,694	11,639	22,333
10. Specialized Behavior Contracts	1,116	1,117	2,233
11. Acute Care Hospital Capacity	10,517	10,517	21,034
12. In-Home Provider PPE	5,112	6,710	11,822
13. Personal Protective Equipment	302	239	541
14. Increase In-Home PNA	25,571	32,546	58,117
15. Personal Needs Allowance	60	29	89
16. Behavioral Health Transitions	2,000	2,001	4,001
17. Case Management Ratios	8,234	8,742	16,976
18. State Match for Federal Grants	4,042	0	4,042
19. Senior Farmer's Market Nutrition	1,524	0	1,524
20. Overpayment Project	314	313	627
21. Tribal Medicaid Eligibility	68	67	135
22. CDE Transition Costs	696	885	1,581
23. Network Risk Mitigation	482	384	866
24. DCYF IT Transition	225	180	405
25. LTSS Program Delay/Partial Benefits	0	2,080	2,080
26. LTSS Program Exemptions	0	280	280
27. LTSS Trust	0	1,770	1,770
28. AAA Rate Increase	12,000	12,000	24,000
29. Adult Day Rate	438	558	996
30. Rapid Response Teams	12,020	14,315	26,335
31. Transition and Eligibility Determ	2,031	2,031	4,062
32. AAA Care Transitions	1,750	350	2,100
33. Community Placement Incentives	2,984	2,983	5,967
34. Guardianship	1,227	321	1,548
35. Nursing Home Rate Increase	24,138	24,138	48,276

Department of Social and Health Services

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Long-Term Care

Dollars In Thousands

	NGF-O	Other	Total
36. Assisted Living Facility Rates	15,902	17,378	33,280
37. Concurrent Services	82	82	164
38. Home-Delivered Meals	900	0	900
39. Private Duty Nursing Rate Increase	1,081	1,200	2,281
40. Long Term Care Feasibility Study	350	0	350
Policy -- Other Total	276,033	445,240	721,273
Policy Comp Changes:			
41. State Employee Benefits	6	5	11
42. WFSE General Government	4,643	3,613	8,256
43. Rep Employee Health Benefits	29	22	51
44. Non-Rep General Wage Increase	865	681	1,546
45. SEIU 1199 General Government	863	686	1,549
46. Updated PEBB Rate	642	501	1,143
47. PERS & TRS Plan 1 Benefit Increase	135	106	241
Policy -- Comp Total	7,183	5,614	12,797
Policy UAR Changes:			
48. COVID/FMAP UARs	0	41,376	41,376
49. COVID/Other UARs	0	47,712	47,712
Policy -- UAR Total	0	89,088	89,088
2021-23 Revised Appropriations	3,393,737	5,193,918	8,587,655
Fiscal Year 2022 Total	1,344,251	2,618,665	3,962,916
Fiscal Year 2023 Total	2,049,486	2,575,253	4,624,739

Comments:

1. COVID FMAP Increase

The federal Families First Coronavirus Relief Act authorized an additional 6.2 percent in federal matching funds (FMAP) for the duration of the public health emergency. As a result, federal authority is increased and General Fund-State is decreased to reflect the enhanced FMAP through the end of June 2022. (General Fund-State; General Fund-Medicaid)

2. Targeted Provider Rates

Funding is provided to continue the temporary COVID-19 rate add-ons to contracted ALISA providers through the final quarter of FY 2022. Beginning on July 1, 2022, the rate add-ons are reduced by 20 percent every six months, and are fully phased down by FY 2025. (General Fund-State; General Fund-Medicaid)

3. SEIU and Liang Settlements

Funding is provided to settle the cases of Liang, et al, v. Washington DSHS, et al, and SEIU 775 v. Washington DSHS, et al. (General Fund-State; General Fund-Medicaid)

Long-Term Care

Dollars In Thousands

4. SEIU 775 In Home Providers

Funding is provided for the implementation of an agreement reached between the Governor and SEIU 775 for FY 2023. (General Fund-State; General Fund-Medicaid)

5. SEIU 775 Agency Providers Parity

Funding is provided for rate parity between home care agencies and IPs, consistent with the Governor's agreement with the Service Employees International Union (SEIU) 775 in FY 2023. (General Fund-State; General Fund-Medicaid)

6. Agency Provider Tax Rate Adjustment

Funds are provided to increase agency provider (AP) rates for an adjustment made to the employer tax rate. (General Fund-State; General Fund-Medicaid)

7. Adult Family Homes CBA

Funding is provided for implementation of an agreement reached between the Governor and the Adult Family Home Council for FY 2023. (General Fund-State; General Fund-Medicaid)

8. Reduce Occupancy Penalty

Under the nursing home Medicaid rate methodology, a minimum occupancy of 90 percent is applied to the indirect care rate component, which reflects costs of administration, maintenance, and housekeeping. Nursing homes whose occupancy falls below 90 percent receive a rate penalty. Funding is provided to lower the occupancy threshold from 90 percent to 75 percent on a one-time basis for FY 2023. (General Fund-State; General Fund-Medicaid)

9. Transitional Care Center

One-time funding is provided for the Transitional Care Center of Seattle (TCCS) under the contract implemented between the TCCS vendor and the Department on November 1, 2021. The new contract includes a daily rate add-on of \$637 per client and elimination of the rate to hold empty beds. Additionally, funding is adjusted for actual levels of client placements at TCCS. (General Fund-State; General Fund-Medicaid)

10. Specialized Behavior Contracts

Funding is provided to phase-in long-term care services and supports for an additional 50 clients who are registered sex offenders in residential settings via a rate add-on of \$153 per day for specialized behavior support contracts, effective November 2022. (General Fund-State; General Fund-Medicaid)

11. Acute Care Hospital Capacity

One-time funding is provided to backfill incentive payments provided to long-term care providers who accept patients ready to discharge from acute care hospitals. Additionally, one-time funding is provided to continue rapid response staffing teams and incentive payments not otherwise funded in the Governor's Hospital Staffing Initiative from January through June 2022.

12. In-Home Provider PPE

One-time funding is provided to purchase, store, and distribute personal protective equipment (PPE) to in-home providers effective April 1, 2022. This funding level assumes that Federal Emergency Management Agency (FEMA) funding expires after March 2022. (General Fund-State; General Fund-Medicaid)

13. Personal Protective Equipment

One-time funding is provided to purchase PPE for Department employees. Funding levels assume that FEMA funding expires after June 2022. (General Fund-State; General Fund-Medicaid)

Long-Term Care

Dollars In Thousands

14. Increase In-Home PNA

Pursuant to Chapter 164, Laws of 2022 (SSB 5745), funds are provided to increase the in-home client personal needs allowance (PNA) from 100 percent of the Federal Poverty Level to 300 percent of the Federal Benefit Rate. The PNA is an amount of personal income retained by Medicaid clients to pay for their personal needs, including housing costs, utilities, food, and personal incidentals. (General Fund-State; General Fund-Medicaid)

15. Personal Needs Allowance

Funding is provided for a cost-of-living (COLA) adjustment in the PNA for Medicaid clients in residential and institutional settings, effective July 1, 2022, to reflect the 5.9 percent COLA announced by the federal Social Security Administration for calendar year 2022. (General Fund-State; General Fund-Medicaid)

16. Behavioral Health Transitions

Funding is provided for 19.9 FTE staff to reduce the number of cases per case manager from 42 to 35 for clients served under the residential support waiver. Funding is also provided to phase-in 60 additional placements in Enhanced Adult Residential Care facilities by the end of October 2023 at an enhanced average daily rate of \$325 per client. (General Fund-State; General Fund-Medicaid)

17. Case Management Ratios

Funding is provided for additional case management staff that will provide for reduced case manager caseload ratios, effective July 1, 2022. Funding is sufficient to reduce caseload ratios from 12:1 to 11:1 for hospital discharge case managers; from 88:1 to 75:1 for AAA case managers; and from 83:1 to 75:1 for Home and Community Services case managers serving clients in residential settings. (General Fund-State; General Fund-Medicaid)

18. State Match for Federal Grants

State funds are provided to meet federal match requirements to access federal funds available through the 2021 American Rescue Plan Act for federal Older Americans Act services and supports. (General Fund-State)

19. Senior Farmer's Market Nutrition

Effective July 1, 2022, funding is provided to expand the Senior Farmer's Market Nutrition program to 7,100 seniors, increase the annual benefit from \$40 to \$80, pay administrative and operational costs, and transition from a paper check-based system to a digital payment system. (General Fund-State)

20. Overpayment Project

One-time funding is provided for the cost of a staff team currently reconciling approximately 400,000 potential Medicaid overpayments dating back to 2016. (General Fund-State; General Fund-Medicaid)

21. Tribal Medicaid Eligibility

Some tribes provide eligibility determination and case management for tribal members who are eligible for Medicaid LTSS. Funding is provided for 1.0 FTE to engage with tribes to offer technical assistance, coordination, training, and support on Medicaid eligibility and case management, pursuant to Chapter 255 Laws of 2022 (SB 5866). (General Fund-State; General Fund-Medicaid)

22. CDE Transition Costs

In April 2022, the Consumer Directed Employer (CDE) will become the new employer for Individual Providers (IPs) statewide who provide in-home care to Medicaid clients. Funding is provided to cover the cost of health insurance premiums that will be incurred by the CDE during periods when IPs are on leave under the Paid Family & Medical Leave Act. An equivalent amount of funding is also provided to AP due to the AP parity statute. (General Fund-State; General Fund-Medicaid)

Long-Term Care

Dollars In Thousands

23. Network Risk Mitigation

Funding is provided to replace aging hardware and improve network security in order to reduce the risk of service interruption. (General Fund-State; General Fund-Medicaid)

24. DCYF IT Transition

Funds to maintain current Information Technology (IT) service levels as the Department of Children, Youth, and Families (DCYF) moves to an internally managed network from a network managed by the Department of Social and Health Services. (General Fund-State; General Fund-Medicaid)

25. LTSS Program Delay/Partial Benefits

Pursuant to Chapter 1, Laws of 2022 (SHB 1732), funding is provided to hire additional staff for the Customer Support Team, for additional outreach via multi-media campaigns to educate the public on the changes made to the Long-Term Services and Support (LTSS) Trust Program in the enacted legislation. In addition, \$250,000 in one-time funding is provided to pass through to the Office of the State Actuary for an updated baseline actuarial analysis of the program. (Long-Term Services and Supports Trust Account-State)

26. LTSS Program Exemptions

Pursuant to Chapter 2, Laws of 2022 (ESHB 1733), funding is provided for targeted outreach to the group who may apply for an exemption to the LTSS Trust Program in the enacted legislation. (Long-Term Services and Supports Trust Account-State)

27. LTSS Trust

Funding is provided for Department activities necessary to prepare for the LTSS Trust Program's implementation. (Long-Term Services and Supports Trust Account-State)

28. AAA Rate Increase

Funding is provided to increase the rate paid to Area Agencies on Aging (AAAs) for case management services by 23 percent. (General Fund-State; General Fund-Medicaid)

29. Adult Day Rate

Funding is provided to increase base rates for adult day health and adult day care providers by the level of the temporary rate add-on in effect through June 2022. These new base rates will go into effect July 1, 2022. (General Fund-State; General Fund-Medicaid)

30. Rapid Response Teams

One-time funding is provided for contracted nurse staffing teams to support beds opened in nursing homes that will serve individuals discharged from acute care hospitals after their medical needs have been met. (General Fund-State; General Fund-Medicaid)

31. Transition and Eligibility Determ

Funding is provided for Department and contracted staff to assist in client eligibility determinations and transitions from acute care hospitals to community settings. (General Fund-State; General Fund-Medicaid)

32. AAA Care Transitions

Funding is provided for Area Agency on Aging case managers to assist in transitioning individuals from acute care hospitals after their medical needs have been met. The AAA case managers will focus on care transitions for individuals not relying on Medicaid for their transition. (General Fund-State; General Fund-Medicaid)

Long-Term Care

Dollars In Thousands

33. Community Placement Incentives

One-time funding is provided for incentive payments to home- and community-based service providers who accept clients ready to discharge to a lower-level setting from acute care hospitals and nursing homes. Additionally, ongoing funding is provided for a daily rate add-on for 36 Specialized Dementia Care clients. (General Fund-State; General Fund-Medicaid)

34. Guardianship

Funding is provided for Department staff to assist with individuals whose transitions from acute care hospitals is delayed due to guardianship issues. Additionally, the Department will pass through funding to the Office of Public Guardianship for 2.0 FTE staff and for the cost of guardianship and legal fees. (General Fund-State; General Fund-Medicaid)

35. Nursing Home Rate Increase

Funding is provided, effective July 1, 2022, to increase Medicaid nursing home rates so that low-wage direct care and indirect care workers may receive hourly wage increases of up to \$4. The Department will make rules to develop a process that ensures this funding is used to increase low-wage worker wages as intended by the Legislature. (General Fund-State; General Fund-Medicaid)

36. Assisted Living Facility Rates

Funding is provided to increase funding of the Assisted Living Facilities (ALF) rate model from 60 percent to 68 percent of full model funding effective July 1, 2022. ALFs with Specialized Dementia Care contracts are included in this rate increase. Additionally, one-time funding is provided from April 2022 through December 2022 to complete a report for the Legislature. (General Fund-State; General Fund-Medicaid)

37. Concurrent Services

One-time funding is provided to implement Chapter 142, Laws of 2022 (SHB 1980), which allows eligible DDA clients to access employment services and community inclusion services concurrently. (General Fund-State; General Fund-Medicaid)

38. Home-Delivered Meals

One-time funding is provided to expand the availability of home-delivered meals for eligible long-term care clients. (General Fund-State)

39. Private Duty Nursing Rate Increase

Funding is provided for a 20 percent rate increase for in-home private duty nursing agencies and for a 10 percent rate increase for private duty nursing adult family homes. (General Fund-State; General Fund-Medicaid)

40. Long Term Care Feasibility Study

One-time funding is provided for a long-term care feasibility study to look at options for incarcerated individuals under the jurisdiction of the Department who need long-term care support. A preliminary report is due October 1, 2022. A final report is due June 30, 2023. (General Fund-State)

41. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; General Fund-Federal)

Long-Term Care

Dollars In Thousands

42. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021, through June 30, 2022. (General Fund-State; General Fund-Federal)

43. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; General Fund-Federal)

44. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; General Fund-Federal)

45. SEIU 1199 General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a retention bonus payable in two equal installments. (General Fund-State; General Fund-Federal)

46. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; General Fund-Federal)

47. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (General Fund-State; General Fund-Federal)

48. COVID/FMAP UARs

The federal Families First Coronavirus Relief Act authorized an additional 6.2 percent in federal matching funds (FMAP) for the duration of the public health emergency. As a result, federal authority is increased to reflect the enhanced FMAP received from January through March 2022. (General Fund-Oth COVID)

49. COVID/Other UARs

Federal appropriation authority is provided through the UAR process for the federal share of temporary COVID-19 rate add-ons for contracted long-term care service providers over the January through March 2022 period. (General Fund-Oth COVID)

**Department of Social & Health Services
Long-Term Care Services**

WORKLOAD HISTORY

By Fiscal Year

	2014	2015	2016	2017	2018	2019	2020	2021	Estimated	
									2022	2023
Nursing Homes										
Avg # Served per Day	10,150	10,032	9,915	9,775	9,706	9,635	9,212	7,968	8,103	8,356
% Change from prior year	-0.2%	-1.2%	-1.2%	-1.4%	-0.7%	-0.7%	-4.4%	-13.5%	1.7%	3.1%
Community Care										
Avg # Served per Month	50,065	51,577	52,522	53,662	55,392	57,235	59,713	62,111	64,032	66,364
% Change from prior year	2.0%	3.0%	1.8%	2.2%	3.2%	3.3%	4.3%	4.0%	3.1%	3.6%
Combined Total										
Avg Persons Served	60,215	61,609	62,437	63,437	65,098	66,870	68,926	70,079	72,136	74,720
% Change from prior year	1.6%	2.3%	1.3%	1.6%	2.6%	2.7%	3.1%	1.7%	2.9%	3.6%

Fiscal Years 2022 and 2023 estimates include the impact of policy steps in the enacted 2021-23 biennial and 2022 supplemental budgets.

Data Sources:

Caseload Forecast Council and legislative fiscal staff.

**Department of Social and Health Services
Economic Services Administration**

C 297, L22, PV, Sec 205

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	834,897	1,882,073	2,716,970
Total Maintenance Changes	-8,898	6,615	-2,283
<i>Policy Other Changes:</i>			
1. Network Risk Mitigation	1,705	843	2,548
2. DCYF IT Transition	799	395	1,194
3. Personal Protective Equipment	53	32	85
4. MSP Asset Test Removal	95	61	156
5. Health Care for Uninsured Adults	207	0	207
6. Afghan Refugee Support Services	0	15,543	15,543
7. Afghan SIV & SI Parolee Services	0	1,576	1,576
8. Afghan Refugee Health Promotion	0	1,532	1,532
9. Afghan Refugee School Impacts	0	1,364	1,364
10. Sexual Assault Crisis Services	0	1,432	1,432
11. DV Shelter and Supportive Services	0	1,900	1,900
12. Pandemic EBT Administration	0	7,821	7,821
13. TALX Wage Verification	2,420	895	3,315
14. Retained Child Support Receivable	11,884	15,248	27,132
15. Integrated Eligibility System	5,938	13,762	19,700
16. Aligning the ABD Grant Standard	36,860	0	36,860
17. Eliminating ABD/HEN MCR	513	0	513
18. ABD and HEN Human Trafficking	207	0	207
19. Expanding ABD to Institutions	195	0	195
20. FAP Employment & Training Services	560	0	560
21. WorkFirst Funding Fiscal Year Shift	0	0	0
22. Increasing TANF Family Size	0	50	50
23. Admn Hearing Deadline Exception	27	0	27
24. TFA Expansion	219	0	219
25. Refugee Cash and Medical Assistance	0	6,241	6,241
26. Afghan Placement and Assistance	0	10,712	10,712
27. Diaper Subsidy/TANF	0	489	489
28. Domestic Violence Shelters	750	0	750
29. Immigrant Funding/Recent Arrivals	28,398	0	28,398
30. Immigrant Relief Fund	0	0	0
31. WCCC Maintenance of Effort	-35,000	35,000	0
32. ORIA Staffing	375	0	375
33. TANF/Hardship Exemptions	10,864	0	10,864
Policy -- Other Total	67,069	114,896	181,965

Department of Social and Health Services
Economic Services Administration

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Dollars In Thousands

	NGF-O	Other	Total
Policy Comp Changes:			
34. WFSE General Government	9,764	6,147	15,911
35. Non-Rep General Wage Increase	1,245	790	2,035
36. Updated PEBB Rate	1,138	725	1,863
37. PERS & TRS Plan 1 Benefit Increase	202	132	334
38. Rep Employee Health Benefits	53	34	87
39. State Employee Benefits	9	6	15
Policy -- Comp Total	12,411	7,834	20,245
Policy UAR Changes:			
40. Other UARs	0	643	643
Policy -- UAR Total	0	643	643
<hr/>			
2021-23 Revised Appropriations	905,479	2,012,061	2,917,540
Fiscal Year 2022 Total	393,972	874,127	1,268,099
Fiscal Year 2023 Total	511,507	1,137,934	1,649,441

Comments:

1. Network Risk Mitigation

Funding is provided to replace aging hardware and bring network assets up to current security best practices in order to reduce the risk of service interruption. (General Fund-State; General Fund-Federal; General Fund-Fam Supt; other accounts)

2. DCYF IT Transition

Funding is provided to maintain current information technology (IT) service levels as the Department of Children, Youth, and Families (DCYF) moves to a separate, internally managed network. (General Fund-State; General Fund-Federal; General Fund-Fam Supt; other accounts)

3. Personal Protective Equipment

One-time funding is provided to purchase, store, and distribute personal protective equipment for employees of the Department of Social and Health Services. FEMA funding is assumed to be available through June 30, 2022. (General Fund-State; General Fund-Medicaid)

4. MSP Asset Test Removal

Funding is provided for the Economic Services Administration (ESA) to complete IT changes necessary for the removal of asset limits for the Health Care Authority's Medicare Savings Plan (MSP) program, effective January 1, 2023. (General Fund-State; General Fund-Federal)

5. Health Care for Uninsured Adults

Funding is provided for Automated Client Eligibility System IT system changes necessary to expand Apple Health for all Washington residents, regardless of immigration status, beginning in January 2024. (General Fund-State)

Department of Social and Health Services
Economic Services Administration

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Dollars In Thousands

6. Afghan Refugee Support Services

One-time federal funding is awarded to the Office of Refugee and Immigrant Assistance (ORIA) to support the temporary and permanent housing needs of Afghan refugees arriving in Washington State, along with other necessary support services such as employment and training, case management, legal services, and emergency supports. (General Fund-Federal)

7. Afghan SIV & SI Parolee Services

One-time federal funding is awarded to ORIA to provide employment services, housing assistance, and other support services to Afghan arrivals with a special immigrant visa (SIV) or parolee status. (General Fund-Federal)

8. Afghan Refugee Health Promotion

One-time federal funding is awarded to ORIA to support the immediate and long-term physical and mental health needs of Afghan refugees arriving in Washington State. The funds must be used for client-centered, trauma-informed, and strengths-based services that are informed by an understanding of Afghan culture and the circumstances of the Afghan evacuation. (General Fund-Federal)

9. Afghan Refugee School Impacts

One-time federal funding is awarded to ORIA to assist children of Afghan refugee families arriving in Washington State successfully integrate into school. (General Fund-Federal)

10. Sexual Assault Crisis Services

One-time federal funding under the Family Violence Prevention and Service Act is provided to support survivors of sexual assault. (General Fund-ARPA)

11. DV Shelter and Supportive Services

One-time federal funding is provided to increase access to COVID-19 testing and vaccines for domestic violence (DV) shelters and programs to mitigate the spread of the virus and increase supports for domestic violence survivors. (General Fund-ARPA)

12. Pandemic EBT Administration

Federal authority is provided for the administration of the pandemic Electronic Benefit Transfer (EBT) program, which provides children with a temporarily enhanced level of emergency nutrition benefits loaded on EBT cards that are used to purchase food. (General Fund-CRRSA)

13. TALX Wage Verification

The Work Number (formerly TALX) is an online Equifax database used to verify employment and salary information for cash and food benefit eligibility. Funding is provided for increased service fees. (General Fund-State; General Fund-Federal; General Fund-Medicaid)

14. Retained Child Support Receivable

Funding is provided for the receivables adjustment for the Division of Child Support in FY 2022. (General Fund-State; General Fund-Fam Supt)

15. Integrated Eligibility System

One-time funding is provided to build the foundation of an integrated eligibility system across health and human services programs, including Medicaid, basic food, child care, and cash assistance. (General Fund-State; General Fund-Federal; General Fund-Medicaid)

Department of Social and Health Services
Economic Services Administration

C 297, L22, PV, Sec 205

Dollars In Thousands

16. Aligning the ABD Grant Standard

Funds are provided to increase the Aged, Blind, or Disabled (ABD) grant standard to align with the grant standard for the Temporary Assistance for Needy Families (TANF) Program, effective September 1, 2022. (General Fund-State)

17. Eliminating ABD/HEN MCR

Funding is provided for the Department to eliminate the mid-certification review (MCR) requirement for blind and disabled recipients of the ABD program and Housing and Essential Needs (HEN) referral program. (General Fund-State)

18. ABD and HEN Human Trafficking

Funding is provided to expand the ABD and HEN programs to certain victims of human trafficking, effective July 1, 2022. Funding in FY 2023 covers costs associated with the expected caseload increase and one-time IT enhancements necessary for implementation of this policy change. (General Fund-State)

19. Expanding ABD to Institutions

Funding is provided to expand access to the ABD program to individuals between the ages of 21 and 64 who are residing in a public mental institution, effective September 1, 2022. Eligible individuals would receive a monthly payment of \$41.62 to cover clothing, personal maintenance, and necessary incidentals. (General Fund-State)

20. FAP Employment & Training Services

Funding is provided to implement a state-funded employment and training program for recipients of the state's Food Assistance Program (FAP), effective July 1, 2022. (General Fund-State)

21. WorkFirst Funding Fiscal Year Shift

Spending authority is adjusted for a one-time shift of funding from FY 2022 to FY 2023 to increase support for diapers, housing, and utility needs for WorkFirst participants in FY 2023. (General Fund-TANF)

22. Increasing TANF Family Size

Funding is provided to increase the monthly payment standard for households with nine or more members that are participating in the TANF and State Family Assistance programs, effective July 1, 2022, by changing the benefit cap from an eight-person household to ten. (General Fund-TANF)

23. Admn Hearing Deadline Exception

Pursuant to Chapter 163, Laws of 2022 (SSB 5729), funding is provided to create additional good cause exceptions for administrative hearing deadlines for clients who apply for or receive public assistance benefits. (General Fund-State)

24. TFA Expansion

Pursuant to Chapter 98, Laws of 2022 (SSB 5785), funding is provided to expand the Transitional Food Assistance (TFA) program to allow assistance to households even if the household has a member that is in sanction status. (General Fund-State)

25. Refugee Cash and Medical Assistance

One-time federal authority is provided for federal grants to ORIA for cash and medical assistance for eligible immigrants arriving in Washington State. (General Fund-Federal)

Department of Social and Health Services
Economic Services Administration

C 297, L22, PV, Sec 205

Dollars In Thousands

26. Afghan Placement and Assistance

One-time federal authority is provided for federal grants to ORIA for placement services and other assistance for eligible immigrants from Afghanistan arriving in Washington State. (General Fund-Federal)

27. Diaper Subsidy/TANF

Pursuant to Chapter 100, Laws of 2022 (SSB 5838), funding is provided for a monthly diaper subsidy for those households receiving TANF with a child under the age of three. The act takes effect November 1, 2023. (General Fund-TANF)

28. Domestic Violence Shelters

One-time funding for providers of victims of domestic violence services who also provide shelter services. The distribution of the funding to the providers must be prioritized by bed capacity. (General Fund-State)

29. Immigrant Funding/Recent Arrivals

One-time state funding is provided for the Department to contract with nonprofit organizations to provide services for refugees and immigrants that have arrived in Washington State on or after July 1, 2021, and are eligible for federal refugee resettlement services, including those from Afghanistan and Ukraine. The services must include emergency, temporary, and long-term housing; assistance with food, transportation, accessing childhood education services; applying for benefits and immigrant services; education and employment support; and social services navigation. (General Fund-State)

30. Immigrant Relief Fund

Unexpended funds for the Immigrant Relief Fund (IRF) are shifted from FY 2022 to FY 2023. The IRF is a disaster assistance program to provide grants to eligible persons who have been significantly affected by the coronavirus pandemic and were not eligible to receive federal stimulus payments or unemployment insurance benefits due to immigration status. (Coronavirus State Fiscal Recovery Fund-Federal)

31. WCCC Maintenance of Effort

State funding is reduced in the TANF program with a corresponding increase in federal funding in FY 2022, resulting in a net zero fiscal impact. (General Fund-State; General Fund-TANF)

32. ORIA Staffing

Funding is provided for 3.0 additional FTEs at ORIA. (General Fund-State)

33. TANF/Hardship Exemptions

Funding is provided to expand the 60-month time limit in the TANF program through June 2023 for households experiencing a hardship. (General Fund-State)

34. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021, through June 30, 2022. (General Fund-State; General Fund-Federal)

35. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; General Fund-Federal)

Department of Social and Health Services
Economic Services Administration

C 297, L22, PV, Sec 205

Dollars In Thousands

36. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; General Fund-Federal)

37. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (General Fund-State; General Fund-Federal)

38. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; General Fund-Federal)

39. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; General Fund-Federal)

40. Other UARs

Increased federal funding appropriation is provided for a federal grant for research regarding the enforcement of child support. (General Fund-Oth UAR)

**Department of Social & Health Services
Economic Services Administration**

WORKLOAD HISTORY

By Fiscal Year

	2014	2015	2016	2017	2018	2019	2020	2021	Estimated	
									2022	2023
Aged, Blind, or Disabled Assistance Program (1)										
Avg Monthly Caseload	24,309	21,914	20,512	20,075	19,707	20,293	20,442	21,528	21,122	21,103
% Change from prior year	6.3%	-9.9%	-6.4%	-2.1%	-1.8%	3.0%	0.7%	5.3%	-1.9%	-0.1%
TANF Cases (2)										
Avg Monthly Caseload	42,572	35,160	31,287	28,556	26,032	25,424	26,182	29,701	27,949	27,242
% Change from prior year	-12.5%	-17.4%	-11.0%	-8.7%	-8.8%	-2.3%	3.0%	13.4%	-5.9%	-2.5%

Data Sources :

(1) The Aged, Blind, or Disabled Assistance Program began November 1, 2011. The caseload for FY 2012 reflects the estimated caseload average from November 2011 through June 2012. Caseload data is from the Caseload Forecast Council (CFC). FY 2022 through FY 2023 Aged, Blind, or Disabled Assistance Program estimates are from the CFC February 2022 forecast.

(2) FY 2010 through FY 2021 Temporary Assistance for Needy Families (TANF) case actuals are from the CFC data.

FY 2022 through FY 2023 TANF case estimates are from the CFC February 2022 TANF forecast and estimated impacts of policy changes.

Department of Social and Health Services
Vocational Rehabilitation

C 297, L22, PV, Sec 206

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	32,687	109,595	142,282
Total Maintenance Changes	2,178	0	2,178
Policy Other Changes:			
1. Community Support Services	5,087	235	5,322
2. Network Risk Mitigation	171	0	171
3. Personal Protective Equipment	9	0	9
4. DCYF IT Transition	80	0	80
5. Motor Pool Rate Increase	26	0	26
Policy -- Other Total	5,373	235	5,608
Policy Comp Changes:			
6. State Employee Benefits	1	0	1
7. WFSE General Government	1,294	0	1,294
8. Rep Employee Health Benefits	7	0	7
9. Non-Rep General Wage Increase	95	0	95
10. Updated PEBB Rate	145	0	145
11. PERS & TRS Plan 1 Benefit Increase	26	0	26
Policy -- Comp Total	1,568	0	1,568
2021-23 Revised Appropriations	41,806	109,830	151,636
Fiscal Year 2022 Total	17,363	54,104	71,467
Fiscal Year 2023 Total	24,443	55,726	80,169

Comments:

1. Community Support Services

Funding is provided to implement Chapter 167, Laws of 2022 (SSB 5790), which expands the School to Work program in all counties of the state to connect students with intellectual and developmental disabilities with supported employment services. DSHS will also implement a statewide council to establish a referral and information system to help these students and their families connect with necessary services and supports, and to establish regional interagency transition networks to ensure these students have equitable access and connection to services after leaving the school system. (General Fund-State; General Fund-Federal)

2. Network Risk Mitigation

Funding is provided to replace aging hardware and bring network assets up to current security best practices to reduce risk of service interruption. (General Fund-State)

3. Personal Protective Equipment

One-time funding is provided to purchase, store, and distribute personal protective equipment to employees of the Department of Social and Health Services. FEMA funding is assumed to be available through June 30, 2022. (General Fund-State)

Department of Social and Health Services
Vocational Rehabilitation

C 297, L22, PV, Sec 206

Dollars In Thousands

4. DCYF IT Transition

Funding is provided to maintain current information technology (IT) service levels as DCYF moves to a separate, internally managed network. (General Fund-State)

5. Motor Pool Rate Increase

Funding is provided for a recent rate increase implemented by the Department of Enterprise Services for the state Motor Pool. (General Fund-State)

6. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State)

7. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021, through June 30, 2022. (General Fund-State)

8. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State)

9. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State)

10. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State)

11. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (General Fund-State)

**Department of Social and Health Services
Administration and Supporting Services**

C 297, L22, PV, Sec 208

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	78,416	51,371	129,787
Total Maintenance Changes	2,893	1,141	4,034
Policy Other Changes:			
1. Network Risk Mitigation	503	120	623
2. Language Access Providers Agreement	20	11	31
3. Fleet Management System	340	85	425
4. Payroll Staffing Resources	616	154	770
5. Personal Protective Equipment	132	0	132
6. DCYF IT Transition	312	71	383
7. Medicare Cliff Study	75	0	75
8. Medicaid Utilization Study	75	0	75
9. Poverty Red. Tech. Advisory Group	461	0	461
10. Poverty Red. Interagency Coord.	364	0	364
11. RDA - Data Management & Analytics	414	103	517
12. RDA - Permanent Supportive Housing	65	0	65
Policy -- Other Total	3,377	544	3,921
Policy Comp Changes:			
13. State Employee Benefits	7	2	9
14. WFSE General Government	941	243	1,184
15. Rep Employee Health Benefits	5	1	6
16. Non-Rep General Wage Increase	895	215	1,110
17. Updated PEBB Rate	218	54	272
18. PERS & TRS Plan 1 Benefit Increase	45	11	56
Policy -- Comp Total	2,111	526	2,637
2021-23 Revised Appropriations	86,797	53,582	140,379
Fiscal Year 2022 Total	41,169	26,180	67,349
Fiscal Year 2023 Total	45,628	27,402	73,030

Comments:

1. Network Risk Mitigation

Funding is provided to replace aging hardware and bring network assets up to current security best practices to reduce the risk of service interruption. (General Fund-State; General Fund-Federal; General Fund-Medicaid)

2. 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-Federal)

Department of Social and Health Services
Administration and Supporting Services

C 297, L22, PV, Sec 208

Dollars In Thousands

3. Fleet Management System

One-time funds are provided to purchase and implement a new fleet management system for vehicles owned by the Department. (General Fund-State; General Fund-Federal)

4. Payroll Staffing Resources

Funding is provided for 6.5 FTEs in the DSHS payroll office to reduce overtime, errors, and turnover. (General Fund-State; General Fund-Federal)

5. Personal Protective Equipment

One-time funding is provided to purchase, store, and distribute personal protective equipment (PPE) to Department employees. (General Fund-State)

6. DCYF IT Transition

Funding is provided to maintain current information technology (IT) service levels as programs as the Department of Children, Youth, and Families (DCYF) moves from a DSHS network to a separate, internally managed network. (General Fund-State; General Fund-Federal; General Fund-Medicaid)

7. Medicare Cliff Study

One-time funding is provided for the Department to study the cost and benefit of adopting available options to expand Medicare savings programs and classic Medicaid programs, including categorically needy and medically needy, to promote affordable care, premiums, and cost-sharing for Medicare enrollees. (General Fund-State)

8. Medicaid Utilization Study

One-time funding is provided for the Department to design and conduct a study describing the service experiences and characteristics of persons receiving Medicaid-funded long-term services and supports and persons receiving services related to developmental or intellectual disabilities, and associated social and health services expenditures. (General Fund-State)

9. Poverty Red. Tech. Advisory Group

Funding is provided for staffing and software licenses to create a technical advisory group on poverty reduction within the Department. This group, comprised of a project manager, data scientist, and analytics and visualization specialist, will develop a measurement and data framework to guide decision making. (General Fund-State)

10. Poverty Red. Interagency Coord.

Funding is provided for 2 FTEs to convene executive subcabinet meetings on poverty reduction, coordinate with agencies on budget and policy formation and implementation of enacted legislation, and track agency progress toward poverty reduction goals. (General Fund-State)

11. RDA - Data Management & Analytics

Funding is provided for 3 FTEs in the Research and Data Analysis (RDA) Division for data management and analytics on behavioral health and Trueblood work. (General Fund-State; General Fund-Medicaid)

12. RDA - Permanent Supportive Housing

Funding is provided for 0.5 FTE in the RDA Division to prepare an annual report, in collaboration with the Department of Commerce, forecasting the projected demand for permanent supportive housing. (General Fund-State)

Department of Social and Health Services
Administration and Supporting Services

C 297, L22, PV, Sec 208

Dollars In Thousands

13. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; General Fund-Federal)

14. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021, through June 30, 2022. (General Fund-State; General Fund-Federal)

15. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; General Fund-Federal)

16. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; General Fund-Federal)

17. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; General Fund-Federal)

18. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (General Fund-State; General Fund-Federal)

**Department of Social and Health Services
Special Commitment Center**

C 297, L22, PV, Sec 207

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	125,398	0	125,398
Total Maintenance Changes	2,598	0	2,598
<i>Policy Other Changes:</i>			
1. COVID-19 Response	236	0	236
2. Network Risk Mitigation	57	0	57
3. King County SVP Prosecution - Incr	2,399	0	2,399
4. Personal Protective Equipment	394	0	394
5. DCYF IT Transition	54	0	54
Policy -- Other Total	3,140	0	3,140
<i>Policy Comp Changes:</i>			
6. State Employee Benefits	1	0	1
7. WFSE General Government	1,818	0	1,818
8. Rep Employee Health Benefits	10	0	10
9. Coalition of Unions	37	0	37
10. Non-Rep General Wage Increase	109	0	109
11. SEIU 1199 General Government	53	0	53
12. Updated PEBB Rate	205	0	205
13. PERS & TRS Plan 1 Benefit Increase	32	0	32
Policy -- Comp Total	2,265	0	2,265
<i>Policy Transfer Changes:</i>			
14. King County SVP Prosecution	1,393	0	1,393
Policy -- Transfer Total	1,393	0	1,393
2021-23 Revised Appropriations	134,794	0	134,794
Fiscal Year 2022 Total	65,051	0	65,051
Fiscal Year 2023 Total	69,743	0	69,743

Comments:

1. COVID-19 Response

Funding is provided for non-pharmacological strategies, including screening stations, to prevent and control the transmission of COVID-19 at the Special Commitment Center to keep patients and staff healthy and safe. (General Fund-State)

2. Network Risk Mitigation

Funds are provided to replace aging hardware and bring network assets up to current security best practices to reduce the risk of service interruption. (General Fund-State)

Department of Social and Health Services
Special Commitment Center

C 297, L22, PV, Sec 207

Dollars In Thousands

3. King County SVP Prosecution - Incr

Funding to contract with King County to provide prosecution services for sexually violent predators (SVP) pursuant to Chapter 71.09 RCW is transferred from the Office of the Attorney General to the Special Commitment Center. (General Fund-State)

4. Personal Protective Equipment

One-time funding is provided to purchase, store, and distribute personal protective equipment to employees. FEMA funding is assumed to be available through June 30, 2022. (General Fund-State)

5. DCYF IT Transition

Funding is provided to maintain current information technology (IT) service levels as the Department of Children, Youth, and Families moves to an internally managed network from a DSHS-managed network. (General Fund-State)

6. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State)

7. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021, through June 30, 2022. (General Fund-State)

8. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State)

9. Coalition of Unions

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022. (General Fund-State)

10. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State)

11. SEIU 1199 General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a retention bonus payable in two equal installments. (General Fund-State)

12. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State)

13. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (General Fund-State)

Department of Social and Health Services
Special Commitment Center

C 297, L22, PV, Sec 207

Dollars In Thousands

14. King County SVP Prosecution

Funding to contract with King County to provide prosecution services for sexually violent predators pursuant to Chapter 71.09 RCW is transferred to the Special Commitment Center. (General Fund-State)

**Department of Social & Health Services
Special Commitment Center**

WORKLOAD HISTORY
By Fiscal Year

	2014	2015	2016	2017	2018	2019	2020	2021	<u>Estimated</u>	
									2022	2023
Special Commitment Center - Main Facility										
Avg Daily Population/Month	265	262	247	236	222	212	181	162	153	141
% Change from prior year	-2.5%	-1.1%	-5.8%	-4.5%	-5.9%	-4.5%	-14.6%	-10.5%	-5.6%	-7.8%
Special Commitment Center - Less Restrictive Alternatives ⁽¹⁾										
Avg Daily Population/Month	26	29	40	43	53	63	64	67	66	74
% Change from prior year	15.1%	9.9%	40.0%	7.5%	23.3%	18.9%	1.6%	4.7%	-1.5%	12.1%

⁽¹⁾ Includes persons in less restrictive alternative placements on McNeil Island and other locations. Beginning in FY 2002, funding for County Commitment program beds was eliminated.

Data Sources:

FY 2014 through FY 2023 from the Department of Social and Health Services, caseload and expenditure forecast materials.

Department of Social and Health Services

C 297, L22, PV, Sec 209

Payments to Other Agencies

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	122,272	53,229	175,501
Total Maintenance Changes	2,257	41	2,298
Policy Central Services Changes:			
1. Archives/Records Management	73	34	107
2. Audit Services	189	92	281
3. Legal Services	1,033	406	1,439
4. Administrative Hearings	113	169	282
5. CTS Central Services	2,341	1,314	3,655
6. DES Central Services	158	67	225
7. OFM Central Services	-94	438	344
8. Self-Insurance Liability Premium	456	179	635
Policy -- Central Svcs Total	4,269	2,699	6,968
2021-23 Revised Appropriations	128,798	55,969	184,767
Fiscal Year 2022 Total	68,048	26,951	94,999
Fiscal Year 2023 Total	60,750	29,018	89,768

Comments:

1. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; General Fund-Federal)

2. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; General Fund-Federal)

3. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (General Fund-State; General Fund-Federal)

4. Administrative Hearings

Adjustments are made for each agency's anticipated cost of administrative hearings conducted by the Office of Administrative Hearings. (General Fund-State; General Fund-Federal)

5. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal)

Payments to Other Agencies

Dollars In Thousands

6. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal)

7. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal)

8. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State; General Fund-Federal)

OTHER HUMAN SERVICES

Low-Income Medical Assistance

A total of \$20.8 billion is provided to pay for medical and dental services for an average of 1.8 million low-income children and adults each month by the end of the biennium. This represents a 4.6 percent increase in total funds and a 0.7 percent increase in state general funds from the funding levels provided in the underlying 2021-23 biennial operating budget for these services. Of the \$20.8 billion, \$5.0 billion are state general funds; \$13.9 billion are federal funds, primarily Medicaid; and \$465.9 million are local government funds used to collect Medicaid matching funds. Major policy changes in the operating budget include:

- \$4.2 million dollars is provided for the Health Care Authority (HCA), the Health Benefit Exchange, and the Department of Social and Health Services (DSHS) to update information technology systems and provider networks for the anticipated expansion of Medicaid equivalent health care coverage for uninsured adults with income up to 138 percent of the federal poverty level, regardless of immigration status. This coverage is assumed to begin January 1, 2024.
- \$21.1 million (\$10.4 million General Fund-State) is provided to maintain and increase access for children's dental services for Medicaid enrolled patients through increased provider rates beginning January 1, 2023.
- \$24.8 million (\$12.8 million General Fund-State) is provided to the HCA and DSHS to streamline eligibility processes for Medicaid-enrolled clients by: 1) ensuring children between the ages of zero and six have continuous Medicaid enrollment and do not experience coverage gaps; 2) eliminating the Medicare Savings Program asset test for low-income individuals applying for assistance to pay for Medicare premiums, deductibles, and copayments; and 3) eliminating the mid-certification review process for Aged, Blind, or Disabled and Housing and Essential Needs Referral Programs.
- \$251.9 million (General Fund-Federal and General Fund-Local) was provided in the 2022 supplemental operating budget to extend the Medicaid Transformation Project for an additional five years through calendar year 2027. The Section 1115 Medicaid demonstration waiver, called the Medicaid Transformation Project (MTP), was a five-year agreement with the Centers for Medicare and Medicaid Services (CMS) through December 2021. The 2021-23 biennial operating budget extended the MTP for one year through December 2022. Appropriation authority is aligned with anticipated MTP spending to extend Initiative 1 (Accountable Communities of Health), Initiative 2 (Long-Term Supports), and Initiative 3 (Foundational Community Supports). Apple Health managed care organizations and their partnering providers will receive payments through the Medicaid Quality Improvement Program (MQIP) as they meet designated milestones.

Health Care Authority: Community Behavioral Health

Prior to fiscal year 2019, behavioral health services for those living with severe, chronic, or acute mental illnesses or substance use disorders were administered primarily through DSHS. These services include operation of two adult state hospitals that deliver psychiatric treatment to clients on civil or forensic commitment orders and for the Child Study Treatment Center, which is a small psychiatric inpatient facility for children and adolescents. In addition, the State contracts with regional administrative entities to coordinate crisis response, community support, and residential and resource management services through a network of community providers.

Pursuant to Chapter 201, Laws of 2018 (2ESHB 1388), funding for community behavioral health services was shifted from DSHS to HCA in fiscal year 2019. Beginning with the 2017 session and continuing into the 2021-23 biennium, the Legislature has transitioned funding for long-term inpatient treatment services on a phased-in basis from DSHS operated state hospital facilities to HCA contracted facilities. The summary of changes in state hospital funding can be found under the DSHS section.

A total of \$4.81 billion (\$1.68 billion in General Fund-State) is provided for community behavioral health services in the 2022 Supplemental operating budget. This reflects an increase in total funds of \$586.2 million (14 percent) from the amount originally appropriated for the 2021-23 biennium. Major policy changes in the operating budget include:

- \$103.0 million (\$63.6 million General Fund-State) is provided to support community behavioral health providers serving Medicaid and state-funded clients. Increases include an ongoing 7 percent rate increase for a variety of community behavioral health providers and the conversion of opioid treatment provider payment methodologies to a bundled case rate. Additional funding is provided to Behavioral Health Administrative Services Organizations (BH-ASOs) and Managed Care Organization (MCOs) for local crisis services, involuntary treatment judicial services, and other costs not covered under the Medicaid program.
- \$100.0 million from the Coronavirus State Fiscal Recovery Funds is provided to address behavioral health treatment access issues resulting from workforce shortages and impacts of the COVID-19 public health emergency. This funding must be used to provide one-time assistance payments to non-hospital-based community behavioral health treatment providers receiving payment for Medicaid services contracted through the Medicaid MCOs or BH-ASOs.
- \$21.6 million (\$14.5 million General Fund-State) is provided for a variety of efforts to improve intensive services available to children and youth, including: expansion of children's long-term inpatient beds; expansion of partial hospitalization pilot programs; implementation of youth navigator programs; and implementation of rapid response services for youth discharged from a publicly funded system of care. Eligibility for the Wraparound with Intensive Services (WISe) program is expanded to include immigrant and refugee children.
- \$19.7 million (\$17.7 million General Fund-State) is provided for a variety of efforts to improve crisis, outreach, and diversion services for individuals with behavioral health disorders. This includes funding for BH-ASOs and local governments to increase assisted outpatient treatment in accordance with Chapter 210, Laws of 2022 (SHB 1773), alternative response teams, recovery navigator services, mobile crisis response services and behavioral health response teams.
- \$16.6 million (\$14.0 million General Fund-State) is provided for crisis stabilization services required under the *Trueblood, et. al. v. DSHS* settlement and for diversion programs that were previously funded by Trueblood contempt fines.
- \$15.2 million (\$13.0 million General Fund-State) is provided for a variety of efforts to improve behavioral health housing and employment services, including homeless respite care, housing first teams, housing stabilization teams, and transitional supported employment services. Additional funding is provided for short-term rental subsidies for adults and youth being transitioned from state funded services.
- \$11.1 million (\$9.3 million General Fund-State) is provided for a variety of initiatives to respond to the opioid epidemic, including prevention, harm reduction, contingency management, and mobile opioid treatment services.
- \$44.5 million in General Fund-State savings is achieved through the federal government extending the temporary federal medical assistance percentage (FMAP) increase during the COVID-19 public health emergency. This reduces the need for state match for Medicaid services.
- One-time savings of \$65.2 million (\$30.7 million General Fund-State) are realized as a result of delays in implementing long-term inpatient services in community settings.

Department of Health

The Department of Health has a total budget of \$3.0 billion (\$245 million General Fund-State) to provide educational and health care services, administer licensing of health care, mental health, and substance abuse programs, regulate drinking water and commercial shellfish production, respond to outbreaks of infectious diseases, support local public health jurisdictions, and operate the state's public health laboratory. Major policy changes include:

- \$125 million in federal Coronavirus State Fiscal Recovery funding is provided to continue the state's response to the COVID-19 pandemic. This funding is to be used for vaccination campaigns, support to local health jurisdictions, diagnostic testing, case investigation and contact tracing, care coordination, outbreak response, disease surveillance, public communications, and necessary operational and information technology to continue the Department's pandemic response activities.

- \$19.1 million in federal Coronavirus State Fiscal Recovery funding is provided for the maintenance and operation costs of four public health information systems. The systems include the Washington Disease Reporting System, which is the main tool for case management and outbreak response for infectious and non-infectious diseases; the Rapid Health Information Network, which analyzes and distributes data at the Department; the Washington Immunization Information System, which stores patient immunization data; and the Data Exchange Services, by which the Department submits and receives health care data.
- \$10.2 million in expenditure authority is provided for increased call center volume related to the national 988 hotline system.
- \$10.2 million General Fund-State is provided for behavioral health and substance use disorder initiatives, including youth suicide prevention, tobacco prevention, youth mental health access, smoking cessation, and a drug awareness campaign related to preventing methamphetamine and fentanyl overdoses and death.
- \$9.9 million (\$7.1 million General Fund-State) is provided for nursing workforce initiatives, including grants to promote nurse preceptors, a pilot program for long-term care nursing staff, funding for sexual assault nurse examiners, and additional resources to improve nurse credentialing timelines.
- \$2.5 million General Fund-State is provided to improve credentialing resources and timeliness for the Department's health professions licensing program.

Department of Children, Youth, and Families

The Department of Children, Youth, and Families (DCYF) was created pursuant to Chapter 6, Laws of 2017, 3rd sp. s. (2ESHB 1661) by consolidating the Children's Administration of the Department of Social and Health Services (DSHS) and the Department of Early Learning (DEL) into a single agency effective July 1, 2018. Beginning in the 2019-21 biennium, the Juvenile Rehabilitation Administration also became part of DCYF. DCYF is responsible for developing, implementing, and coordinating child care and early learning programs; providing child welfare services, including managing the adoption and foster care systems; and providing treatment and intervention services for juvenile offenders and young adults prosecuted for offenses committed as a juvenile.

DCYF has a total budget of \$4.1 billion (\$2.2 billion in General Fund-State), which consists of the following:

- \$1.3 billion (\$830.6 million in General Fund-State) is provided for services to children and families.
- \$2.0 billion (\$730.0 million in General Fund-State) is provided for early learning programs.
- \$256.0 million (\$254.9 million in General Fund-State) is provided for juvenile rehabilitation programs and services.
- \$593.0 million (\$400.6 million in General Fund-State) is provided for program support.

Major investments and savings are highlighted below by DCYF budget area:

Children and Family Services

- A total of \$37.1 million (\$32.1 million General Fund-State) is provided to increase rates for a variety of contracted service providers, including parent-child visitation services, combined in-home services, child care, and case aides who support children in out-of-home care.
- A total of \$19.4 million (\$14.4 million General Fund-State) is provided to increase rates for Behavioral Rehabilitation Services (BRS) provided in facilities and therapeutic foster homes, and to provide one-time start-up costs for a new BRS facility.
- A total of \$11.2 million (\$11.2 million General Fund-State) is provided to support foster youths' transitions to adulthood, including monthly stipend payments to young adults who have aged out of Extended Foster Care through June 2023, a study to assess the service array for foster youth transitioning to adulthood, and for the Department to develop strategies on how to improve financial capability and banking access for foster youth.
- A total of \$3.6 million (\$2.9 million General Fund-State) is provided for the Department to comply with updated Indian Child Welfare Act standards defined in recent state supreme court decisions, including for staff, information technology changes, training revisions, a workload study, and administrative support.

- General Fund-State savings of \$4.8 million are assumed to result from a temporary 6.2 percentage point increase to the state's federal Medicaid matching rate, provided by the federal government in response to the COVID-19 pandemic, through June 2022.

Early Learning

- \$67.2 million (\$45.9 million General Fund-State) is provided for various Working Connections Child Care (WCCC) enhancements, including to increase provider rates for child care centers by 16 percent beginning July 1, 2022. Funding is also provided to allow licensed child care providers to receive subsidy payment based on WCCC enrollment, as opposed to attendance, from April 1, 2022, through June 30, 2022.
- \$45.3 million (total funds) is provided for a one-time cost of care enhancement for licensed family home (LFH) child care providers in response to the negotiated collective bargaining agreement re-opener for FY 2023. Funding is sufficient to provide a \$2,000 per month per provider cost of care enhancement.
- \$40.4 million General Fund-State is provided to meet federal requirements for state spending in the WCCC program. Funding provides for a one-time fund swap of federal Temporary Assistance for Needy Families (TANF) dollars for NGF-O dollars in FY 2022.
- \$14.6 million General Fund-State is provided for various Early Childhood Education and Assistance Program (ECEAP) enhancements, including adding 366 new school day slots and converting 777 part-day slots to school day slots during the 2022-23 school year. Funding is also provided for nine weeks of ECEAP programming in summer 2022 for 2,212 school day slots and for the ECEAP quality support rate.

Juvenile Rehabilitation

- \$1.6 million General Fund-State funding is provided to implement Chapter 145, Laws of 2022 (SHB 2050) that repeals the parent pay statutes, cancels all outstanding debts owed by the parents or other legally obligated persons, and terminates all pending actions or proceedings against the parents or other legally obligated persons to recover the debt owed.

Program Support

- \$4.7 million (\$3.7 million General Fund-State) is provided for additional staff, training, information technology system updates, contracted services, and administrative support for DCYF to comply with updated Indian Child Welfare Act (ICWA) standards set forth by recent court decisions.
- \$1.3 million General Fund-State is provided for an emergency adolescent housing pilot program and for associated support staff.

Department of Corrections

The Department of Corrections (DOC) is responsible for the incarceration of felony offenders with sentences longer than one year and for the community supervision of all felony and misdemeanor offenders sentenced by the courts who meet the criteria for DOC supervision. A total of \$2.6 billion and 9,131.6 FTEs in the 2021-23 biennium are provided to the DOC for:

- Incarceration. The DOC operates 12 state prisons and has 12 work release facilities, housing a biennial average incarcerated offender population of 13,209 according to the adopted February 2022 caseload forecast provided by the Caseload Forecast Council (CFC). The DOC houses these individuals convicted of adult criminal sentences under the state's jurisdiction.
- Community Supervision. The DOC supervises a biennial average offender population of 12,627 offenders according to the adopted February 2022 CFC caseload forecast who have:
 - received a sentencing alternative,
 - served a term of incarceration in a DOC facility and have been released to a term of community supervision, or

- been released directly into the community (either directly into the community or from a local jail) and have been ordered to serve a term of community supervision.
- Community Custody Violations. Of the supervision caseload, a biennial average of 623 individuals are anticipated to violate their terms of supervision according to the adopted February 2022 CFC caseload forecast.

Major investments and savings are highlighted below:

- \$42.3 million coronavirus state fiscal recovery funding is provided for expenses incurred due to DOC's response 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.
- \$14.1 million General Fund-State funding is provided to meet the mental and physical health care needs of incarcerated individuals to allow for more access to care and expanded screening of individuals in prison facilities with chronic illnesses, infectious disease, diabetes, heart disease, serious mental health, and behavioral health services. The funding is to: (1) expand the capacity of DOC to screen individuals upon intake to establish treatment programs; (2) reduce behavioral health caseloads for psychiatrists and psychologists; (3) provide a continuum of care for incarcerated individuals; (4) fund additional physicians, nursing, and other healthcare staff; and (5) implement a patient centered medical model in state correctional facilities.
- \$6.8 million coronavirus state fiscal recovery funding is provided in fiscal year 2022 to retain community supervision staffing independent from fluctuating supervision caseloads.
- \$5.7 million General Fund-State funding is provided for project staff and vendor costs to purchase a commercial off-the shelf software solution for an offender management network information (OMNI) system sentencing calculation module. This module is intended to modernize an element in the OMNI system for timely and accurate calculations of offenders' release dates from DOC custody compared to the current manual process. Funding is also provided for staff and vendor costs for maintenance and operations of the OMNI system sentencing calculation module project after the module is implemented and operational.
- \$4.0 million General Fund-State funding is provided to reduce the use of solitary confinement in prisons by increasing correctional and mental health staffing, incorporating mental health training, and implementing organizational and culture change in the restrictive housing environment in prison facilities.
- \$4.2 million General Fund-State funding is provided to implement the provisions of Chapter 160, Laws of 2022 (2SSB 5695) relating to the DOC body scanner pilot. This pilot expansion requires DOC to establish a comprehensive body scanner program at the Washington Corrections Center for Women and a male correctional facility (Washington Corrections Center for men) as part of an expanded pilot. The pilot program expires on June 30, 2024.
- \$240 million in Coronavirus Relief Funds is provided for COVID-19 related expenditures (which resulted in a one-time reduction of \$240 million in General Fund-State funds/spending) that were incurred between July 1, 2021, and December 31, 2021. The increased costs were incurred due to COVID for payroll and benefits, overtime, food, laundry operations, facility operations, healthcare, contracted nursing rates, and for other facility-related goods and services.

Department of Veterans Affairs

The federal government provides military veterans with a variety of federal benefits, including disability compensation, education and training, employment services, health care, home loans, life insurance, and pensions. The federal Department of Veterans Affairs administers many of these benefit programs and provides resources for veterans to access and obtain these benefits.

The Washington State Department of Veterans Affairs (WDVA) administers veterans' benefits provided by the state, and it receives both federal and state revenue. Some of these benefit programs include the Veterans Assistance Program, Veterans Innovation Program, peer support, and several housing assistance programs. The WDVA also operates four skilled nursing homes to provide long-term care for honorably discharged veterans and their spouses. Veterans in these homes must be disabled, indigent, or likely to become indigent due to the cost of health care.

For the 2021-23 biennium, including the 2022 supplemental budget, the WDVA has a total budget of \$219.3 million (\$65.9 million in General Fund-State). The 2022 supplemental operating budget includes the following items:

- \$8.1 million (total funds) is provided to backfill a gap in revenue to operate the state's four veterans' homes as a result of a lower census due to the COVID-19 pandemic. This includes a reallocation of resources among state, local, and federal funds.
- \$1.0 million General Fund-State is provided for two additional Veterans Service Officers, one in eastern Washington and one in western Washington; additional peer support training for veterans and community service members; a Diversity, Equity and Inclusion Manager to implement best practices for equality and inclusion within the Department's workforce; and additional staff to improve the Department's security and delivery of Information technology services.

Additional policy changes include:

- Pursuant to Chapter 191, Laws of 2022 (E2SHB 1181), the Suicide-Safer Homes Task Force, established to raise public awareness and to increase suicide prevention education, is extended and modified; various outreach and services related to preventing suicide among veterans and military service members are provided for, including creating and disseminating suicide awareness and prevention information for hunting safety classes; and a new special vehicle license plate emblem is also established; \$677,000 General Fund-State is provided to the WDVA to implement this policy.

Criminal Justice Training Commission

The Washington State Criminal Justice Training Commission (CJTC) manages the Basic Law Enforcement Academy and establishes standards for and provides training to local law enforcement officers, local corrections officers, and other public safety and criminal justice professionals. The CJTC also certifies and, when necessary, decertifies officers.

A total of \$112.7 million (\$89.7 million General Fund-State) is provided to the CJTC with pass-through funds to the Washington Association of Sheriffs and Police Chiefs (WASPC).

The operating budget for the CJTC includes the following major investments:

- \$7.4 million (\$5.7 million General Fund-State) for 4.5 additional Basic Law Enforcement Academy (BLEA) classes in FY 2022 and 8.5 additional classes in FY 2023. This increase provides a total of 19.5 classes in FY 2022 and 23.5 classes in FY 2023. The increase of the 13 additional classes over the biennium will provide training for 390 additional students in the 2021-23 biennium.
- \$3.5 million Washington Auto Theft Prevention Account-State funding is provided to the Washington Auto Theft Prevention Authority to address auto thefts in the state.
- \$2.5 million General Fund-State is provided for grants to be distributed to local law enforcement agencies for the purpose of wellness programs that may be used for building resilience, injury prevention, peer support programs, physical fitness, proper nutrition, stress management, suicide prevention, and physical or behavioral health services.
- \$2.3 million Washington Internet Crimes Against Children-State funding for staff, trainings, licensing, and equipment for the (Seattle-based) Washington Internet Crimes Against Children Task Force which is responsible for combating internet-facilitated crimes against children, promoting education on internet safety to the public and minors, and rescuing child victims from abuse and exploitation.

Labor and Industries

The Department of Labor and Industries (L&I) has a total budget of \$971 million (\$39.4 million General Fund-State) to administer the Washington's Workers' Compensation system, manage the Occupational Safety and Health program, administer the Crime Victims Compensation program, regulate building practices, oversee apprenticeship programs, and conduct research into workplace health and safety.

Major investments are highlighted below:

- \$11.6 million is provided from the Accident Account-State, Medical Aid Account-State, and General Fund-State for apprenticeship programs throughout the state including a variety of grant programs to improve apprenticeship program support and participant experiences, as well as to increase apprenticeship accessibility.
- \$6.4 million is provided from the Driver Resource Center Fund-State, the Accident Account-State, and Medical Aid Account-State for the implementation of Chapter 281, Laws of 2022, Partial Veto (ESHB 2076), which creates a fund for a Driver Resource Center to support drivers of transportation network companies in resolving disputes related to account deactivations.
- \$2.5 million General Fund-State is provided for medical exams for suspected victims of domestic violence.

Employment Security Department

A total of \$1.7 billion (\$26.1 million Near-General Fund-State) is provided for the Employment Security Department (ESD) to administer various programs, including Unemployment Insurance (UI), Paid Family and Medical Leave (PFML), and the Long-Term Services and Supports Trust (LTSS) programs.

Major policy and funding changes include:

- \$31.3 million in federal COVID State Recovery Funds for the administration of UI benefits to backfill an anticipated \$41.5 million in American Rescue Plan Act funding that was assumed in the underlying 2021-23 budget but was not received.
- A savings of \$133.9 million in federal COVID Fiscal Recovery Funds as a result of revised projections for the PFML Program's Pandemic Leave Assistance Grants as outlined in Chapter 109, Laws of 2021 (E2SHB 1073).
- \$1.7 million in Family and Medical Leave Insurance Account funding for implementation of Chapter 233, Laws of 2022 (2SSB 5649), which makes changes to the administration and oversight of the PFML Program.
- \$3.6 million from the LTSS Trust for implementation of Chapter 1, Laws of 2022 (SHB 1732) and Chapter 2, Laws of 2022 (ESHB 1733), which delay implementation of the LTSS Trust Program by 18 months, create a process for individuals born before January 1, 1968, to be eligible for benefits, and create voluntary program exemptions.
- \$9.2 million in General Fund-State and Workforce Education Investment Funds for grants in the Career Connect Washington and Economic Security for All programs to support workforce development and case management services for job seekers.

Office of Independent Investigations

The Office of Independent Investigations was established in Chapter 318, Laws of 2021 (ESHB 1267) for the purpose of investigating deadly force incidents involving peace officers.

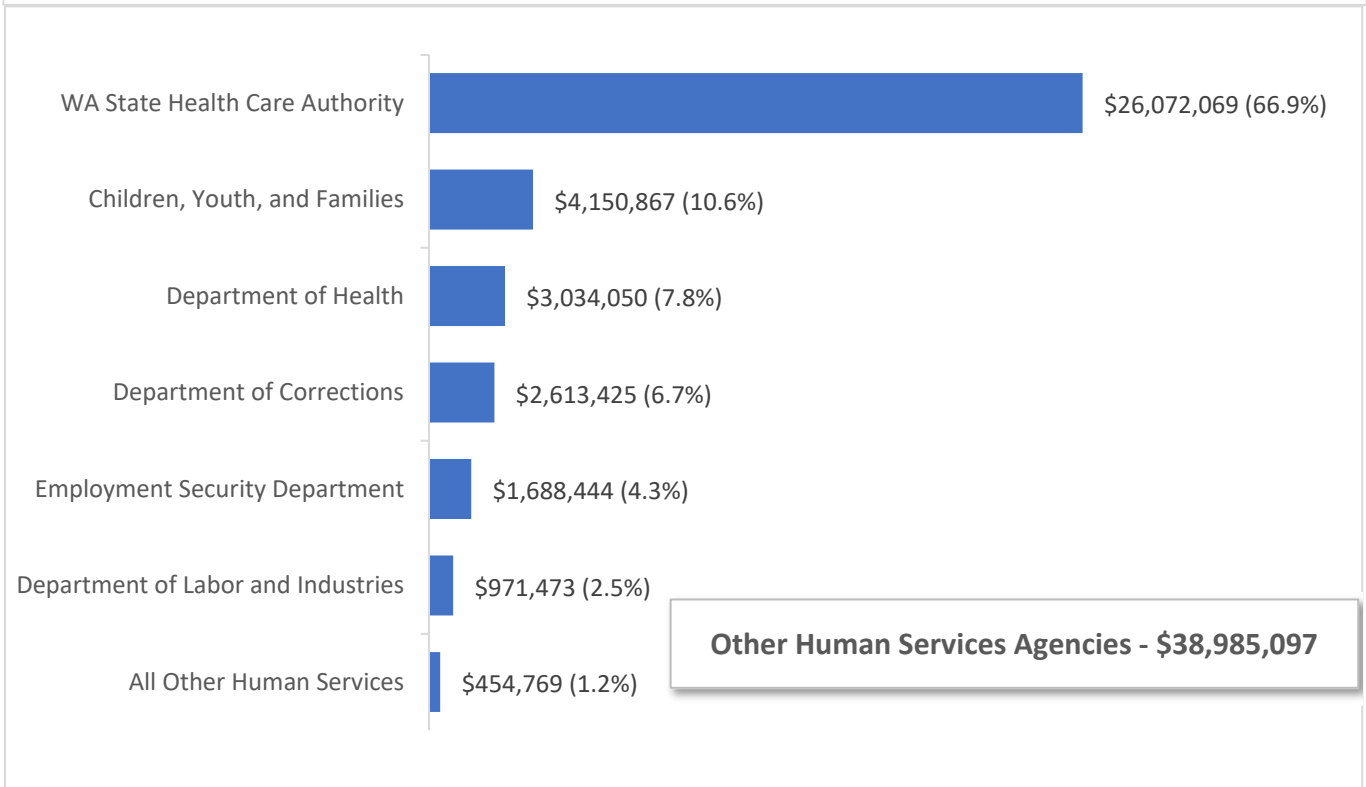
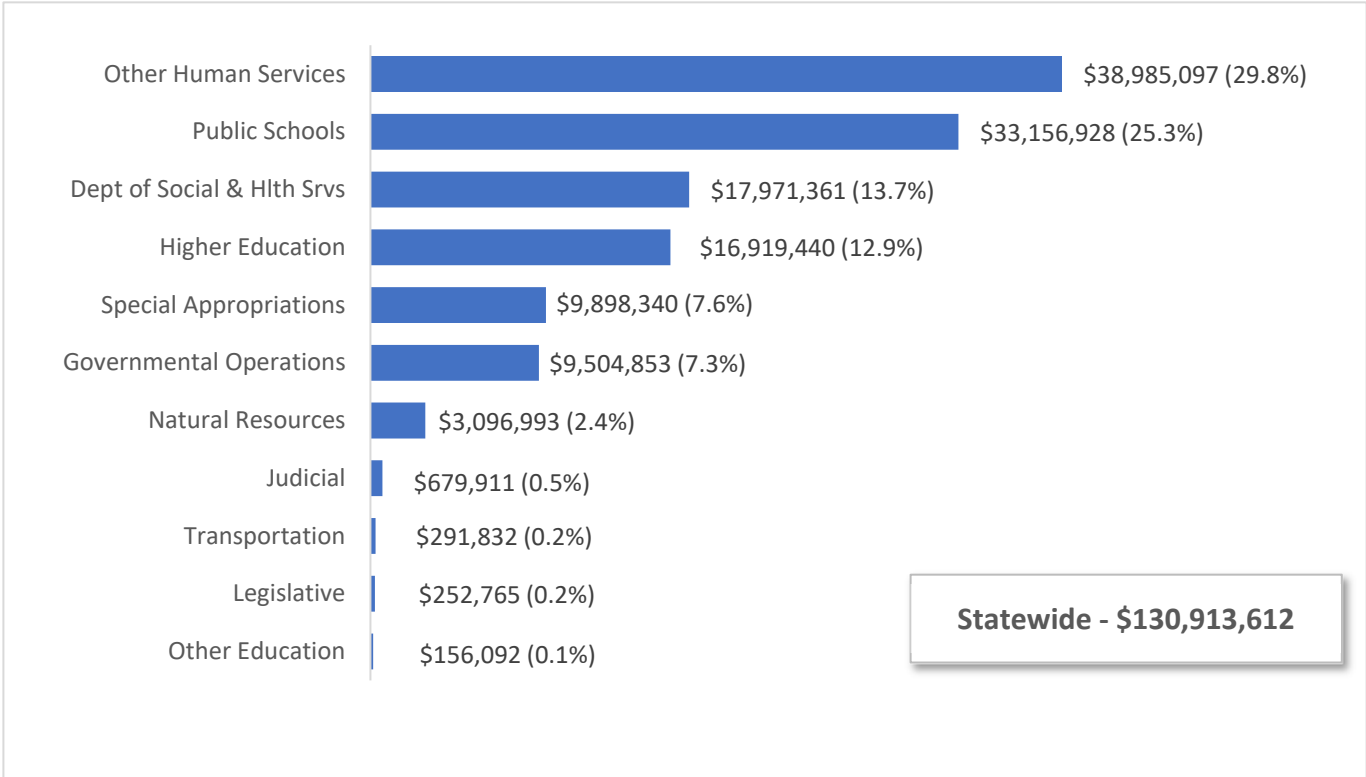
Major investments are highlighted below:

- \$2.5 million General Fund-State funding is provided for the purchase of IT equipment, software, and licenses to comply with the Criminal Justice Information System, perform office functions, and provide background checks.

- \$1.3 million General Fund-State funding is provided to contract with the Washington State Patrol for laboratory-based testing and processing of crime scene evidence.

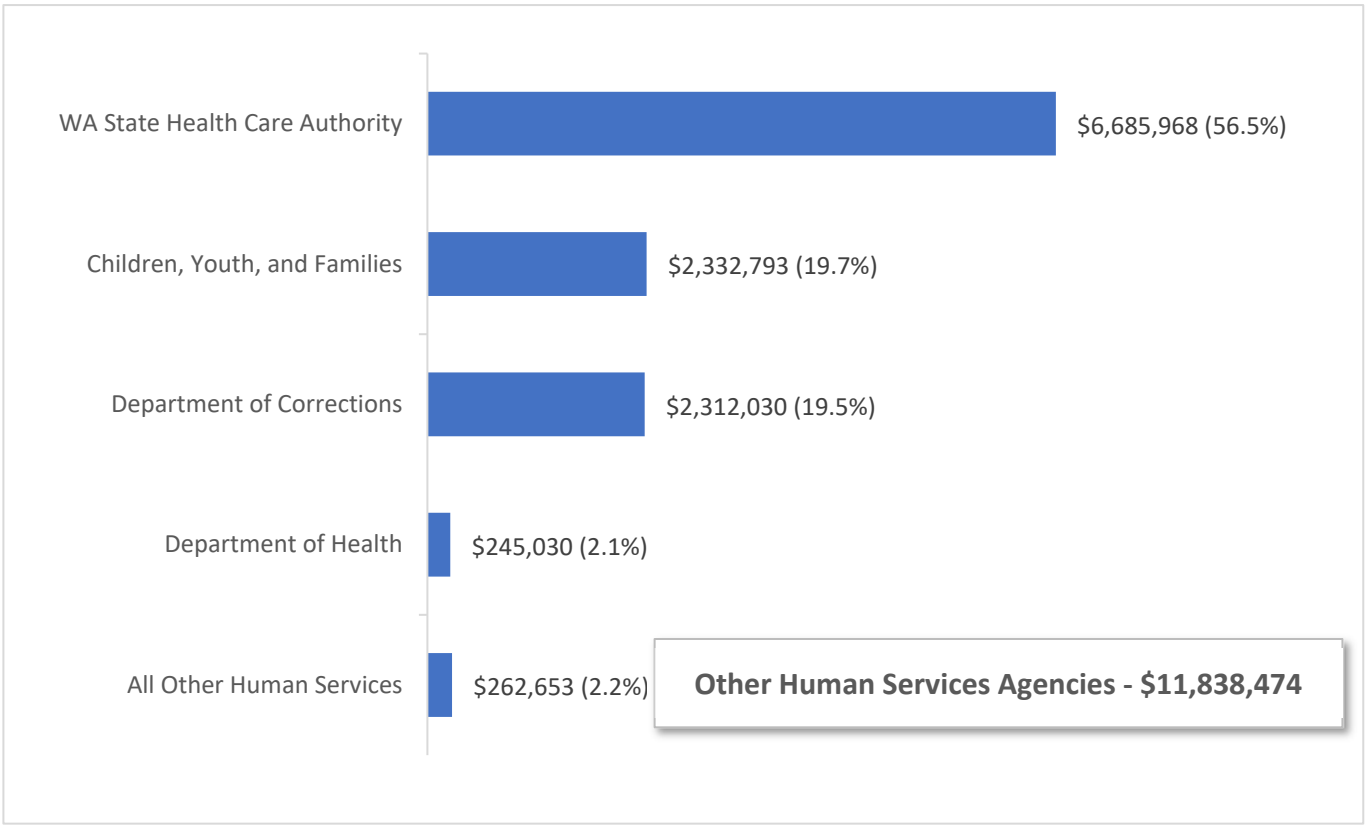
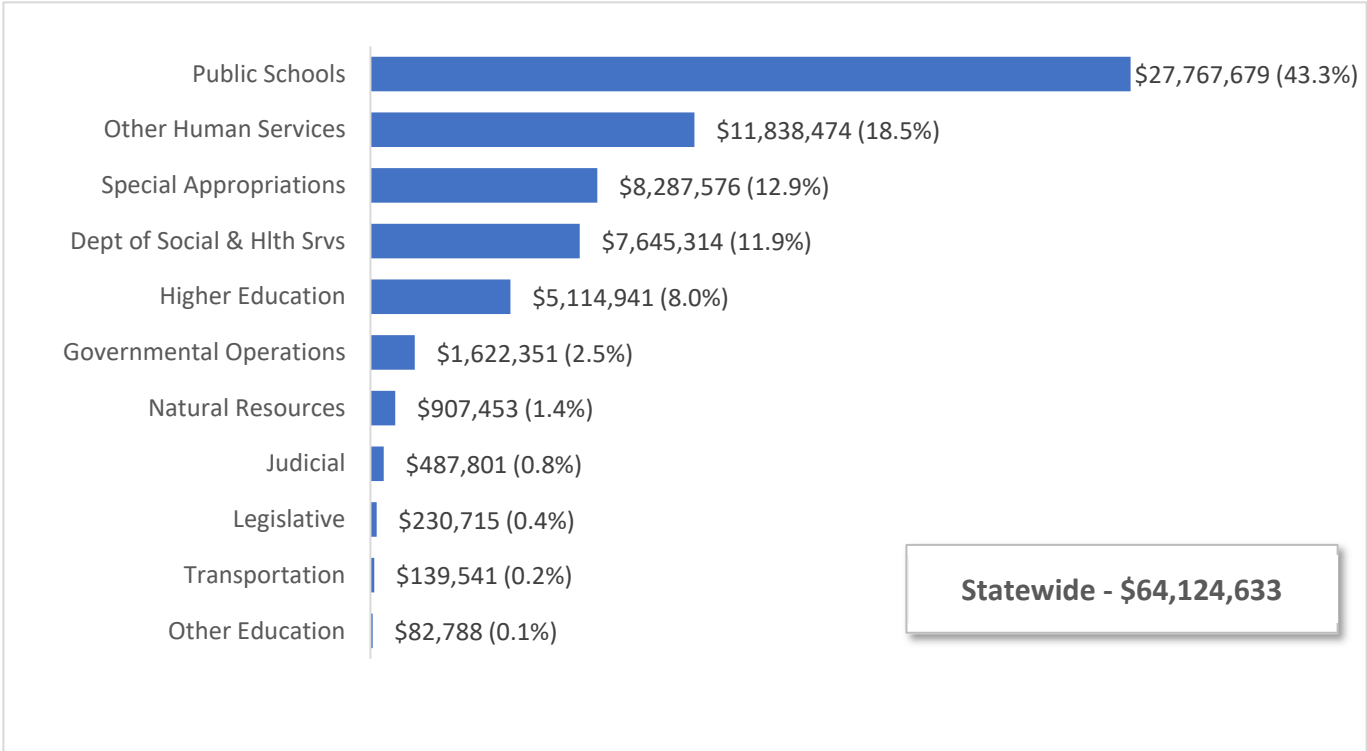
**2021-23 Operating Budget – Including 2022 Supplemental
STATEWIDE & OTHER HUMAN SERVICES AGENCIES
Total Budgeted Funds**

Dollars in Thousands with Percent of Total



**2021-23 Operating Budget – Including 2022 Supplemental
STATEWIDE & OTHER HUMAN SERVICES AGENCIES
Funds Subject to Outlook**

Dollars in Thousands with Percent of Total



Washington State Health Care Authority
Community Behavioral Health

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Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	1,401,404	2,742,719	4,144,123
<i>Other Leg Passed in Prev Session(s) Changes:</i>			
1. SUD Family Navigators	500	0	500
2. 988 - CRIS Support	0	771	771
3. 988 - Crisis System Coordination	0	762	762
4. Outreach/Intensive Case Management	45,000	0	45,000
5. Short-Term SUD Housing Vouchers	1,000	0	1,000
6. SUD Regional Administration	2,800	0	2,800
7. SUD Recovery Oversight Committee	400	0	400
8. Recovery Residences	150	0	150
9. SUD Expansion Admin. Support	5,130	0	5,130
10. Clubhouse Expansion	4,787	3,890	8,677
11. Homeless Outreach Stabilization	12,500	0	12,500
12. Jail MOUD Treatment	5,000	0	5,000
13. Opioid Treatment Network	1,000	0	1,000
Total Enacted Other Legislation Changes	78,267	5,423	83,690
Adjusted 2021-23 Appropriations	1,479,671	2,748,142	4,227,813
Total Maintenance Changes	130,161	215,292	345,453
<i>Policy Other Changes:</i>			
14. Opioid Awareness Marketing	1,000	0	1,000
15. Opioid Treatment Provider Rates	2,382	6,438	8,820
16. Mobile Opioid Treatment Services	2,825	797	3,622
17. Supported Employment Transition SVC	2,387	0	2,387
18. Short-Term Detention and Commitment	290	58	348
19. FMAP Changes	-9,637	9,637	0
20. Trueblood Diversion Programs	10,000	219	10,219
21. Behavioral Health Program Support	545	503	1,048
22. Apple Health and Homes	79	78	157
23. Behavioral Health Personal Care	2,323	0	2,323
24. Behavioral Health Provider Relief	0	100,000	100,000
25. MCO Behavioral Health Rate Increase	17,128	32,861	49,989
26. KC Behavioral Health Response Teams	3,990	0	3,990
27. BH Training for Law Enforcement	500	0	500
28. Trueblood Crisis Stabilization	3,999	2,430	6,429
29. Child Assessment & Diagnosis	0	450	450
30. CCBHC Bridge Funding	5,000	0	5,000
31. Continuous Enrollment for Children	759	759	1,518
32. Contingency Management	500	0	500

**Washington State Health Care Authority
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Dollars In Thousands

	NGF-O	Other	Total
33. PPW Residential	1,135	568	1,703
34. Short-Term Housing Support Youth	1,000	0	1,000
35. Regional BH Coordinator Pilot	150	0	150
36. Statewide Recovery Organization	250	0	250
37. Rural BH Study	50	0	50
38. Volunteer Counseling Services	500	0	500
39. Alternative Response Teams	4,213	0	4,213
40. Integrative Cultural Healing Model	60	0	60
41. BH Service Delivery Guide	300	0	300
42. Assisted Outpatient Treatment	4,377	919	5,296
43. Behavioral Health Minors	257	0	257
44. Behavioral Health Discharge	115	218	333
45. Children/ Behavioral Health	563	0	563
46. Homelessness / Youth Discharge	427	183	610
47. Overdose Prevention/Harm Reduction	5,010	990	6,000
48. COVID FMAP Increase	-34,905	34,905	0
49. ITA Transportation Study	100	0	100
50. Youth Crisis Stabilization	48	49	97
51. Youth Homelessness Outreach	50	0	50
52. FCS Administration/Waiver Renewal	0	556	556
53. CCBHC Payment Model Study	300	300	600
54. BH Comparison Rates	200	200	400
55. Community Long-Term Inpatient Beds	-32,941	-35,434	-68,375
56. Outreach/Intensive Case Management	2,000	0	2,000
57. Tribal Advisory Board	125	0	125
58. Children's Long-Term Inpatient Prog	6,296	6,296	12,592
59. Tribal Crisis Responders	137	0	137
60. BH Executive Management Data	382	254	636
61. IMD Federal Waiver	20,042	0	20,042
62. Short-Term BH Housing Support	775	0	775
63. Intensive Outpatient/Partial Hosp.	2,850	0	2,850
64. Jail MOUD Treatment	0	0	0
65. King County Mobile Crisis	3,000	1,012	4,012
66. Youth Residential Services	1,500	0	1,500
67. Forensic Competency Evaluations	12	0	12
68. Non-Medicaid Funding	20,000	0	20,000
69. PACT Team Non-Medicaid Funding	3,870	0	3,870
70. PCAP Rate Increase	134	97	231
71. Problem Gambling Treatment Services	91	150	241

**Washington State Health Care Authority
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Dollars In Thousands

	NGF-O	Other	Total
72. RTF Administration	2,198	942	3,140
73. Youth Inpatient Navigators	2,148	499	2,647
74. BH Homeless Respite Care	1,574	0	1,574
75. Master Leasing Initiative	490	0	490
76. Housing Stabilization Teams	664	154	818
77. Housing First Opportunities	6,027	2,009	8,036
78. DSHS Vancouver RTF Rates	-2,834	-1,813	-4,647
79. Peer Workforce Expansion Pilot	50	0	50
80. WISe Settlement Agreement	1,206	0	1,206
81. Governor Veto - Shrt-Trm Det/Commit	-290	-58	-348
Policy -- Other Total	67,776	167,226	235,002
Policy Comp Changes:			
82. State Employee Benefits	7	9	16
83. WFSE General Government	850	1,503	2,353
84. Rep Employee Health Benefits	5	8	13
85. Non-Rep General Wage Increase	958	1,213	2,171
86. Updated PEBB Rate	217	317	534
87. PERS & TRS Plan 1 Benefit Increase	43	61	104
Policy -- Comp Total	2,080	3,111	5,191
Policy Transfer Changes:			
88. 1115 IMD Waiver Cost Transfer	-207	-1,868	-2,075
Policy -- Transfer Total	-207	-1,868	-2,075
Policy UAR Changes:			
89. COVID/Other UARs	0	2,220	2,220
90. Other UARs	0	385	385
Policy -- UAR Total	0	2,605	2,605
2021-23 Revised Appropriations	1,679,481	3,134,508	4,813,989
Fiscal Year 2022 Total	726,933	1,631,755	2,358,688
Fiscal Year 2023 Total	952,548	1,502,753	2,455,301

Comments:

14. Opioid Awareness Marketing

Funding is provided for an opioid awareness campaign to educate youth and young adults of the prevalence and dangers associated with fentanyl in the illicit street drug supply. (General Fund-State)

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Dollars In Thousands

15. Opioid Treatment Provider Rates

Funding is provided for a rate increase to opioid treatment providers. The Authority must require MCOs to convert their payment methodologies for opioid treatment programs to a bundled case rate to support a comprehensive treatment approach for opioid use disorders. (General Fund-State; General Fund-Medicaid)

16. Mobile Opioid Treatment Services

Funding is provided for five mobile units to fill treatment gaps and increase access to medications for opioid use disorder for underserved populations that do not have a treatment provider within a reasonable distance. (General Fund-State; General Fund-Medicaid)

17. Supported Employment Transition SVC

Funding is provided to create a bridge period for Housing and Essential Needs benefits and transitional employment supports for individuals engaged in supported employment. (General Fund-State)

18. Short-Term Detention and Commitment

Funding is provided for a task force to review and make recommendations related to short-term civil commitment. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State; General Fund-Medicaid)

19. FMAP Changes

Funding is adjusted to reflect changes in the Federal Medical Assistance Percentage (FMAP) match assumptions for Medicaid enrollees receiving behavioral health services. (General Fund-State; General Fund-Medicaid)

20. Trueblood Diversion Programs

Funding is provided on a one-time basis for the Authority to contract with diversion programs previously funded by contempt fines incurred in the Trueblood, et. al. v. DSHS litigation as information regarding outcomes and sustainability of the programs are evaluated. (General Fund-State; General Fund-Medicaid)

21. Behavioral Health Program Support

Funding is provided for 15 staff positions to increase support for implementation of recent behavioral health initiatives. Partial funding is provided to reflect a phase in of these positions in FY 2023 and the full annual costs of all 15 positions is assumed beginning in FY 2024. (General Fund-State; General Fund-Medicaid)

22. Apple Health and Homes

Funding is provided to implement Chapter 216, Laws of 2022 (ESHB 1866). The Authority is required to collaborate with other state agencies and contractors to assure seamless integration of community support services, stable housing, and health care services for individuals that meet eligibility criteria for the Apple Health and Homes program created in the act. (General Fund-State; General Fund-Medicaid)

23. Behavioral Health Personal Care

Medicaid Managed Care Organizations (MCOs) are responsible for paying the state match for Medicaid Personal Care Service exceptional rates that are required because of an enrollee's complex behavioral health needs. Funding is adjusted to reflect current projections on the utilization of these services. (General Fund-State)

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24. Behavioral Health Provider Relief

Funding is provided on a one-time basis for the Authority to address behavioral health treatment access issues resulting from workforce shortages and impacts of the COVID-19 public health emergency. This funding must be used to provide one-time assistance payments to non-hospital-based community behavioral health treatment providers receiving payment for Medicaid services contracted through the Medicaid MCOs or Behavioral Health Administrative Services Organizations (BH-ASOs). (Coronavirus State Fiscal Recovery Fund-Federal)

25. MCO Behavioral Health Rate Increase

Funding is provided to increase Medicaid behavioral health provider rates by 7 percent effective January 1, 2023. The Authority must employ directed payment or other methodologies allowed under Medicaid managed care regulations to direct the funding increase to behavioral health providers. (General Fund-State; General Fund-Medicaid)

26. KC Behavioral Health Response Teams

Funding is provided on a one-time basis for the Authority to contract with a provider for three Behavioral Health Response Teams in King County (KC). These teams collaborate with regional outreach teams and agencies throughout King County and follow up with individuals after an acute crisis episode for up to three months to establish long-term community linkages and referrals to behavioral health treatment. (General Fund-State)

27. BH Training for Law Enforcement

Funding is provided for the Authority to contract with the University of Washington Addictions, Drug and Alcohol Institute to develop, refine, and pilot a new, advanced, evidence-based training for law enforcement to improve interactions with individuals who use drugs. (General Fund-State)

28. Trueblood Crisis Stabilization

Pursuant to the Trueblood et. al. v. DSHS settlement agreement, funding is adjusted in the phase one region to reflect increased costs for crisis stabilization services and to account for an accelerated opening date for two facilities in King County that received appropriations in the 2021-23 capital budget. (General Fund-State; General Fund-Medicaid)

29. Child Assessment & Diagnosis

Funding is provided to increase provider training for the diagnostic classification system of mental health and developmental disorders of infancy and early childhood established in Chapter 126, Laws of 2021 (2SHB 1325). (General Fund-Medicaid)

30. CCBHC Bridge Funding

Funding is provided on a one-time basis for grants to 12 Certified Community Behavioral Health Clinics (CCBHCs) who received funding from the federal Substance Abuse and Mental Health Services Administration to continue their operations pending the end of their federal grant period. (General Fund-State)

31. Continuous Enrollment for Children

Funding is provided to implement continuous enrollment for Medicaid-eligible children ages zero to six with income at or below 215 percent of the federal poverty level. Funding is contingent on an 1115 waiver approval from the Centers for Medicare and Medicaid Services. (General Fund-State; General Fund-Medicaid)

32. Contingency Management

Funding is provided for the Authority to increase contingency management resources for programs serving individuals with behavioral health disorders. (General Fund-State)

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Dollars In Thousands

33. PPW Residential

Funding is provided for start-up and operational costs for a 16-bed pregnant and parenting women (PPW) Residential Treatment program in Grays Harbor County. (General Fund-State; General Fund-Medicaid)

34. Short-Term Housing Support Youth

Funding is provided for short-term rental subsidies and assistance for youth with mental health or substance use disorders transitioning from behavioral health facilities, juvenile rehabilitation institutions, or the child welfare system who are at risk of homelessness. The Authority must contract these funds through Housing and Recovery Through Peer Services teams. (General Fund-State)

35. Regional BH Coordinator Pilot

Funding is provided on a one-time basis for the Authority to provide a grant to the city of Snoqualmie to pilot behavioral health emergency response and coordination services through a regional behavioral health (BH) coordinator. (General Fund-State)

36. Statewide Recovery Organization

Funding is provided for the Authority to contract with a statewide organization to provide education, support, and assistance to the recovery community. (General Fund-State)

37. Rural BH Study

Funding is provided on a one-time basis solely for the Authority to conduct a study and provide data regarding challenges to accessing behavioral health services in rural communities. (General Fund-State)

38. Volunteer Counseling Services

Funding is provided for the Authority to provide a one-time grant to a nonprofit organization to establish a program to provide pro bono counseling and behavioral health services to uninsured individuals with incomes below 300 percent of the federal poverty level. (General Fund-State)

39. Alternative Response Teams

Funding is provided for the Authority to support efforts by counties and cities to implement local response teams. This includes \$2 million in ongoing funds for a grant to the Association of Washington Cities; \$1.6 million in one-time funding for Whatcom County for facility renovation, equipment, and an alternative transport vehicle; and \$587,000 in ongoing operational support for the Whatcom County alternative response base station. (General Fund-State)

40. Integrative Cultural Healing Model

Funding is provided on a one-time basis for the Authority to provide a grant to develop an integrative cultural healing model to be implemented and managed by the Confederated Tribes of the Colville Reservation. (General Fund-State)

41. BH Service Delivery Guide

Funding is provided on a one-time basis for the Authority to contract with a consultant to develop a Washington State behavioral health service delivery guide. The guide must include, but is not limited to, information on the service modalities, facilities, and providers that make up Washington's behavioral health delivery system. (General Fund-State)

Washington State Health Care Authority
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Dollars In Thousands

42. Assisted Outpatient Treatment

Funding is provided for implementation of Chapter 210, Laws of 2022 (SHB 1773), which makes changes to procedures and definitions related to Assisted Outpatient Services (AOT) provided under the Involuntary Treatment Act (ITA). This includes funding for costs associated with increased ITA court hearings; increased AOT services; and regional staff for implementing requirements of the act. (General Fund-State; General Fund-Medicaid)

43. Behavioral Health Minors

Funding is provided for implementation of Chapter 134, Laws of 2022 (SHB 1800), which requires the Authority to dedicate a full-time employee to connecting families, providers, educators, and other stakeholders with current information about law and policy related to behavioral health services for minors. The act also requires the design and implementation of a parent portal to connect families to their community's service and education infrastructure related to behavioral health services for minors. (General Fund-State)

44. Behavioral Health Discharge

Funding is provided for staff costs to implement Chapter 215, Laws of 2022 (2SHB 1860), which requires psychiatric hospitals to coordinate with the Authority and Medicaid MCOs on discharge planning and connecting patients to appropriate community resources. (General Fund-State; General Fund-Medicaid)

45. Children/ Behavioral Health

Funding is provided solely for implementation of Chapter 76, Laws of 2022 (2SHB 1890), which creates an advisory group for the purpose of developing a behavioral health strategic plan for children, transitioning youth, and their caregivers. The act also expands the Children and Youth Behavioral Health Work Group and allows for stipends of up to \$200 per day for members with lived experience. (General Fund-State)

46. Homelessness / Youth Discharge

Funding is provided for implementation of Chapter 137, Laws of 2022 (2SHB 1905), which requires the Authority to participate with other state agencies in rapid response teams that support youth and young adults exiting a publicly funded system of care. (General Fund-State; General Fund-Medicaid)

47. Overdose Prevention/Harm Reduction

Funding is provided for syringe service programs and other service settings assisting people with substance use disorders to prevent and respond to overdoses and provide harm reduction services and supplies. Funds may be used for distributing Naloxone, fentanyl testing and other drug testing supplies, and for expanding contingency management services. The Authority must prioritize funds for Naloxone distribution to programs or settings that are least likely to be able to bill Medicaid for these services. (General Fund-State; General Fund-Medicaid)

48. COVID FMAP Increase

The federal Families First Coronavirus Relief Act authorized additional federal matching funds (FMAP) for the duration of the public health emergency. State funds are reduced and Medicaid is increased to reflect an additional 6.2 percent federal Medicaid matching rate from January through June 30, 2022. (General Fund-State; General Fund-Medicaid)

49. ITA Transportation Study

Funding is provided on a one-time basis for the Authority to conduct a study on barriers to services resulting from gaps in timely access to emergency transportation and ambulance services for Involuntary Treatment Act (ITA) patients. (General Fund-State)

Washington State Health Care Authority
Community Behavioral Health

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Dollars In Thousands

50. Youth Crisis Stabilization

Funding is assumed in the outlook for 32 beds and agency administration at the Authority to create a short-term Residential Crisis Stabilization Program (RCSP) for youth with severe behavioral health diagnoses. The outlook assumes operating funds for the 32 beds effective July 1, 2024. (General Fund-State; General Fund-Medicaid)

51. Youth Homelessness Outreach

Funding is provided on a one-time basis for information and support to stakeholders, inpatient treatment facilities, young people and other community providers that serve unaccompanied youth and young adults who have entered an inpatient mental health and/or substance use disorder facility to support exits from inpatient care into safe housing and support services. (General Fund-State)

52. FCS Administration/Waiver Renewal

Funds are provided for the administrative support necessary to continue the foundational community supports (FCS) initiative that is part of Washington State's Medicaid transformation waiver. (General Fund-Federal; General Fund-Local)

53. CCBHC Payment Model Study

Funding is provided on a one-time basis for the Authority to explore the development and implementation of a sustainable, alternative payment model for comprehensive community behavioral health services including examination of the Certified Community Behavioral Health Clinic (CCBHC) model, which provides for an enhanced Medicaid reimbursement rate based on anticipated costs of expanding services to meet the needs of complex populations. (General Fund-State; General Fund-Medicaid)

54. BH Comparison Rates

Funding is provided on a one-time basis for the Authority to contract for a study to establish benchmark behavioral health (BH) payment rates and a behavioral health fee schedule that can be used for assessing the costs associated with expansion of services, rate increases, and Medicaid managed care plan state directed payments. (General Fund-State; General Fund-Medicaid)

55. Community Long-Term Inpatient Beds

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

56. Outreach/Intensive Case Management

Funding is provided for Recovery Navigator Program services established in Chapter 311, Laws of 2021, Partial Veto (ESB 5476). The Authority must allocate this funding to Recovery Navigator Program services in King, Pierce, and Snohomish counties. (General Fund-State)

57. Tribal Advisory Board

Funding is provided for the Tribal Centric Behavioral Health Advisory Board to continue planning efforts and implementation activities for inpatient behavioral health facilities operated by Tribes statewide, including the development of a Tribal freestanding evaluation and treatment center. (General Fund-State)

58. Children's Long-Term Inpatient Prog

Funds are provided to increase the number of Children's Long-term Inpatient Program (CLIP) beds and the rates for CLIP providers. The number of beds is phased up from the current funded level of 37 to 62 by the end of FY 2022 and 72 by the end of FY 2023. The outlook assumes a level of 83 beds by the end of FY 2024. Funding is also provided for a 4.5 percent rate increase for CLIP providers in January 2023 and for administrative support for the program. (General Fund-State; General Fund-Medicaid)

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Dollars In Thousands

59. Tribal Crisis Responders

Funding is provided for the Authority to reimburse Tribal Designated Crisis Responder services. (General Fund-State)

60. BH Executive Management Data

Funding is provided for three positions at the Department of Social and Health Services Research and Data Analysis Division and one position at the Authority to incorporate a variety of community behavioral health data elements into an existing executive management information system. (General Fund-State; General Fund-Medicaid)

61. IMD Federal Waiver

The state has a waiver that allows for federal Medicaid funding to be leveraged in some circumstances for services in settings classified as Institutions for Mental Diseases (IMDs). Funding was provided in the FY 2021 budget based on data provided by the Authority for the estimated cost of services that would not be eligible for Medicaid match. The Authority under-estimated these costs and funding is provided for the belated claims that incurred in FY 2021 in these settings. (General Fund-State)

62. Short-Term BH Housing Support

Funding is provided for short-term housing support for individuals with behavioral health disorders discharging from a mental health or substance use disorder facility. The Authority must prioritize these funds for individuals being released from state operated facilities. (General Fund-State)

63. Intensive Outpatient/Partial Hosp.

Funding is provided on a one-time basis to expand the Partial Hospitalization and Intensive Outpatient pilot programs originally funded in the 2020 supplemental budget to an additional site beginning in FY 2023. (General Fund-State)

64. Jail MOUD Treatment

A one-time shift in state funds from FY 2022 to FY 2023 is made in relation to funding provided in the 2021-23 operating budget for providing medication opioid use disorder treatment services in jail settings to reflect a delay in implementation of these services. (General Fund-State)

65. King County Mobile Crisis

Funding is provided for increasing local behavioral health mobile crisis response team capacity in King County. (General Fund-State; General Fund-Medicaid)

66. Youth Residential Services

Funding is provided on a one-time basis for a contract with a licensed youth residential psychiatric substance abuse and mental health agency located in Clark and Spokane counties. The funding must be used for reopening evaluation and treatment units, increasing staff capacity, treating patients with co-occurring substance use and acute mental health disorders, and expanding outpatient services for young adults aged eighteen through twenty-four. (General Fund-State)

67. Forensic Competency Evaluations

Funding is provided to implement Chapter 288, Laws of 2022, Partial Veto (2SSB 5664), which requires additional medical clearance proceedings for certain individuals exiting outpatient competency restoration programs into inpatient programs. (General Fund-State)

Washington State Health Care Authority
Community Behavioral Health

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Dollars In Thousands

68. Non-Medicaid Funding

Funding is provided to increase BH-ASOs and MCO wraparound service contracts. This funding must be used to implement a 7 percent rate increase for non-Medicaid services and remaining amounts must be used to address regional behavioral health service needs that cannot be paid for with Medicaid funds. (General Fund-State)

69. PACT Team Non-Medicaid Funding

Funding is provided to align non-Medicaid support levels for Program of Assertive Community Treatment (PACT) providers. (General Fund-State)

70. PCAP Rate Increase

Funding is provided for a 4.5 percent rate increase for Parent Child Assistance Program (PCAP) providers effective January 1, 2023. (General Fund-State; General Fund-Medicaid)

71. Problem Gambling Treatment Services

Funding is provided to increase problem gambling treatment services to low-income individuals. (General Fund-State; Problem Gambling Account-State)

72. RTF Administration

Funding is provided for staff and contracted services to implement a contract for 32 beds at the regional treatment facility in Vancouver and additional beds planned for the regional treatment facility in Snohomish County. Funding for five FTEs are provided in FY 2023 and four FTEs are provided in FY 2024. (General Fund-State; General Fund-Medicaid)

73. Youth Inpatient Navigators

Funding is provided for the Authority to contract for youth inpatient navigator teams in four regions. One of the contracts must be with an existing youth navigator program in Pierce County. The budget outlook assumes that the number of teams will increase to ten by FY 2025. Two positions at the Authority are funded to implement and provide oversight and coordination of the teams. (General Fund-State; General Fund-Medicaid)

74. BH Homeless Respite Care

Funding is provided for the Authority to contract with a program to provide medical respite care for individuals with significant medical and behavioral health care needs. (General Fund-State)

75. Master Leasing Initiative

Funding is provided on a one-time basis to create a master leasing incentive program with specific emphasis on Trueblood programs and to develop a master leasing toolkit for use by landlords serving special populations. (General Fund-State)

76. Housing Stabilization Teams

Funding is provided for three regional behavioral health mobile teams focused on supporting behavioral health clients in maintaining their housing during times of crisis. (General Fund-State; General Fund-Medicaid)

77. Housing First Opportunities

Funding is provided to expand access to no-barrier and low-barrier housing using a 'housing first' model. (General Fund-State; General Fund-Medicaid)

Washington State Health Care Authority
Community Behavioral Health

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Dollars In Thousands

78. DSHS Vancouver RTF Rates

The 2021-23 budget assumed funding for a 48-bed facility with HCA contracting for 32 of the beds. Construction of the facility is delayed and it is now assumed to open in March 2024. Savings are assumed from the delay in opening the facility. (General Fund-State; General Fund-Medicaid)

79. Peer Workforce Expansion Pilot

Funding is provided on a one-time basis to increase services provided by Certified Peer Support Counselors in the behavioral health workforce in Clark County. (General Fund-State)

80. WISE Settlement Agreement

Pursuant to the settlement agreement under AGC v. Washington State Health Care Authority, funding is provided to expand eligibility for Wraparound with Intensive Service (WISE) to undocumented immigrant and refugee children ineligible for federally funded Medicaid benefits. (General Fund-State)

81. Governor Veto - Shrt-Trm Det/Commit

The Governor vetoed Section 215(129) of Chapter 297, Laws of 2022, Partial Veto (ESSB 5693). This section included an appropriation for a task force on short-term civil commitment. (General Fund-State; General Fund-Medicaid)

82. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; General Fund-Medicaid)

83. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021, through June 30, 2022. (General Fund-State; General Fund-Medicaid)

84. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; General Fund-Medicaid)

85. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; General Fund-Local; General Fund-Medicaid)

86. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; General Fund-Local; General Fund-Medicaid)

87. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (General Fund-State; General Fund-Medicaid)

Washington State Health Care Authority
Community Behavioral Health

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Dollars In Thousands

88. 1115 IMD Waiver Cost Transfer

Funding is transferred from the Community Behavioral Health program budget to the Medical Assistance program budget to align with spending within the Authority. (General Fund-State; General Fund-Medicaid)

89. COVID/Other UARs

One-time expenditure authority is provided for a federal grant award to assist state-based health benefit exchanges in implementing health benefit subsidy provisions of the federal American Rescue Plan Act of 2021 (ARPA), enacted in March 2021. (General Fund-Oth COVID)

90. Other UARs

Expenditure authority is provided for a federal grant award for the Authority to be the Community Health Access and Rural Transformation (CHART) lead organization for the state. The Authority will partner with rural hospitals and community stakeholders to reduce disparities in health care access and quality between rural and urban settings. (General Fund-Oth UAR)

Health Care Authority Community Behavioral Health

WORKLOAD HISTORY

By Fiscal Year

	2014	2015	2016	2017	2018	2019	2020	2021	Estimated	
									2022	2023
Community Mental Health Services										
Avg Persons Served Per Month- All Services						129,666	130,575	140,695	146,367	133,706
% Change from prior year							0.7%	7.8%	4.0%	(8.6%)
Adults (>=18)						83,911	85,400	96,330	99,940	91,295
% Change from prior year							1.8%	12.8%	3.7%	(8.6%)
Children (<18)						45,755	45,175	44,365	46,427	42,411
% Change from prior year							(1.3%)	(1.8%)	4.6%	(8.6%)
People on Medicaid						126,866	128,352	138,939	143,722	130,797
% Change from prior year							1.2%	8.2%	3.4%	(9.0%)
People not on Medicaid						2,801	2,222	1,755	2,645	2,909
% Change from prior year							(20.7%)	(21.0%)	50.7%	10.0%
Avg Persons Served Per Month- Inpatient Only						1,643	2,009	2,198	2,201	2,201
% Change from prior year							22.3%	9.4%	0.2%	0.0%
Community Substance Use Disorder Services										
Avg Persons Served Per Month- All Services						42,053	44,802	45,519	47,332	43,594
% Change from prior year							6.5%	1.6%	4.0%	(7.9%)
Adults (>=18)						40,626	43,605	44,780	46,606	42,925
% Change from prior year							7.3%	2.7%	4.1%	(7.9%)
Children (<18)						1,426	1,197	739	726	669
% Change from prior year							(16.0%)	(38.3%)	(1.7%)	(7.9%)
People on Medicaid						40,896	43,965	45,070	46,750	42,954
% Change from prior year							7.5%	2.5%	3.7%	(8.1%)
People not on Medicaid						1,157	837	449	582	640
% Change from prior year							(27.6%)	(46.4%)	29.5%	10.0%
Avg Persons Served Per Month- Residential Only						1,749	1,927	1,884	1,881	2,013
% Change from prior year							10.2%	(2.2%)	(0.2%)	7.0%
Avg Persons Served Per Month- OST and MAT						19,776	23,518	23,913	24,343	24,343
% Change from prior year							18.9%	1.7%	1.8%	0.0%

Notes:

1. Due to changes in purchasing structure and related changes in data collection by the agency, workload measures have been redesigned and historical average monthly client counts are not comparable and will not match prior Legislative Budget Notes (LBNs).
2. Monthly client counts in prior LBNs identified only services provided by Behavioral Health Organizations (BHOs) and did not include counts of individuals who received behavioral health services in primary care settings paid for by Apple Health Managed Care Organizations (MCOs).

Washington State Health Care Authority
Health Benefit Exchange

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Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	9,374	210,727	220,101
Total Maintenance Changes	360	515	875
Policy Other Changes:			
1. 1332 Waiver	2,941	5,000	7,941
2. Cascade Care	0	150	150
3. CC Premium Utilization	0	-26,500	-26,500
4. Continuous Coverage	1,000	0	1,000
5. Student Health Care Access	20	0	20
6. Health Care for Uninsured Adults	733	0	733
Policy -- Other Total	4,694	-21,350	-16,656
Policy UAR Changes:			
7. COVID/Other UARs	0	1,108	1,108
Policy -- UAR Total	0	1,108	1,108
2021-23 Revised Appropriations	14,428	191,000	205,428
Fiscal Year 2022 Total	4,881	67,328	72,209
Fiscal Year 2023 Total	9,547	123,672	133,219

Comments:

1. 1332 Waiver

Funding is provided for system updates and community-led engagement activities necessary to implement the 1332 waiver for uninsured individuals regardless of immigration status. (General Fund-State; State Health Care Affordability Account-State)

2. Cascade Care

Additional funding is provided for the reporting requirements under Chapter 246, Laws of 2021 (E2SSB 5377). (Health Benefit Exchange Account-State)

3. CC Premium Utilization

Funding is adjusted to align appropriation authority with the projected utilization of the Health Care Insurance Premium Assistance Program for employees who work in licensed child care facilities through plan year 2023. (General Fund-ARPA; General Fund-CRRSA)

4. Continuous Coverage

Funding is provided 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)

5. Student Health Care Access

Funding is provided for educational resources and ongoing assister training to support a pilot program to help connect students, including those enrolled in apprenticeship programs, with health care coverage. (General Fund-State)

Washington State Health Care Authority
Health Benefit Exchange

C 297, L22, PV, Sec 214

Dollars In Thousands

6. Health Care for Uninsured Adults

Funding is provided to expand Apple Health for Washington residents with incomes at or below 138 percent of the federal poverty level, regardless of immigration status, beginning in January 2024. (General Fund-State)

7. COVID/Other UARs

One-time expenditure authority is provided for a federal grant award to assist state-based health benefit exchanges in implementing health benefit subsidy provisions of the federal American Rescue Plan Act of 2021 (ARPA), enacted in March 2021. (General Fund-Oth COVID)

Washington State Health Care Authority

C 297, L22, PV, Sec 211

Other

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	4,956,210	14,903,288	19,859,498
Other Leg Passed in Prev Session(s) Changes:			
1. 988 Operational Planning - Staffing	0	596	596
2. 988 Operational Planning - Contract	0	500	500
Total Enacted Other Legislation Changes	0	1,096	1,096
Adjusted 2021-23 Appropriations	4,956,210	14,904,384	19,860,594
Total Maintenance Changes	109,581	144,626	254,207
Policy Other Changes:			
3. Mobile Opioid Treatment Services	22	38	60
4. DSH Adjustment - Enhanced FMAP	-264	264	0
5. MQIP Payments	0	156,026	156,026
6. MTP - Long-Term Supports	0	39,805	39,805
7. MTP - Foundational Comm Supports	0	20,553	20,553
8. Low-Income Health Care I-502	-22,644	22,644	0
9. Rx Drug Affordability Board	1,460	0	1,460
10. Primary Care Spending	297	0	297
11. Intensive OP Treatment for Minors	61	183	244
12. Dedicated Cannabis Distributions	-4,928	4,928	0
13. Behavioral Health Support	70	65	135
14. Ambulance Quality Assurance Fee	-1,295	38,851	37,556
15. ABCD Outreach	200	200	400
16. 1115 IMD Waiver Costs	1,604	-54	1,550
17. ARPA HCBS Enhanced FMAP	-1,448	1,448	0
18. MTP - Accountable Comm of Health	0	35,500	35,500
19. HIV Antiviral Drug Coverage	3,735	14,075	17,810
20. Apple Health and Homes	226	3,660	3,886
21. Behavioral Health Integration	2,000	0	2,000
22. MCO Behavioral Health Rate Increase	270	502	772
23. Bree Collaborative	600	0	600
24. Continuous Enrollment for Children	6,090	6,125	12,215
25. Behavioral Health Discharge	55	122	177
26. COVID FMAP Increase	-131,050	131,050	0
27. Community Health Center Stability	0	24,600	24,600
28. Primary Care Case Mgmt - Tribal	141	3,018	3,159
29. Trueblood Data	250	250	500
30. Acute Care Hospital Capacity	2,226	2,226	4,452
31. Increase In-Home PNA	3,174	-3,174	0
32. EPSDT Services	272	149	421

Washington State Health Care Authority

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Other

Dollars In Thousands

	NGF-O	Other	Total
33. Electronic Consent Management	356	2,724	3,080
34. Fertility Treatment Study	200	0	200
35. Community Information Exchange	500	1,500	2,000
36. MSP Asset Test Process	5,173	5,130	10,303
37. School-Based Health Services	4,359	-3,944	415
38. Community Health Centers - I-502	-2,264	2,264	0
39. Children's Dental Services	10,406	10,715	21,121
40. UPL Overpayment	2,234	0	2,234
41. Legal and Contracts Staff	188	189	377
42. Rural CHART Support	81	82	163
43. Electronic Health Records	3,576	994	4,570
44. Health Care Cost Board	0	1,500	1,500
45. Outpatient Directed Payment Program	0	217,649	217,649
46. Total Cost of Insulin	363	0	363
47. Hospital Grants	8,000	0	8,000
48. Remote Patient Monitoring	18	43	61
49. Language Access Providers Agreement	211	291	502
50. Forensic Competency Evaluations	27	75	102
51. PHE Post-Eligibility Review	250	250	500
52. Master Person Index	47	420	467
53. Community Health Workers	2,087	0	2,087
54. Palliative Care Model	250	0	250
55. Partnership Access Line Program	80	400	480
56. ABD/HEN Review Process	130	11	141
57. MICP Group-Home Rate Increase	180	187	367
58. Private Duty Nursing Rates	640	655	1,295
59. Psilocybin Report	200	0	200
60. Parent Support Warm Line	500	0	500
61. Home Health Rates	140	266	406
62. ARPA UIHP Enhanced FMAP	14,940	-14,940	0
63. Health Care for Uninsured Adults	3,250	0	3,250
64. Supported Housing Services	208	0	208
65. Supported Employment Services	202	0	202
66. Governor Veto - Behav Hlth Support	-70	-65	-135
Policy -- Other Total	-82,414	729,450	647,036
Policy Comp Changes:			
67. State Employee Benefits	1	2	3
68. WFSE General Government	0	9	9
69. Non-Rep General Wage Increase	133	192	325

Washington State Health Care Authority

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Other

Dollars In Thousands

	NGF-O	Other	Total
70. Updated PEBB Rate	19	29	48
71. PERS & TRS Plan 1 Benefit Increase	4	6	10
Policy -- Comp Total	157	238	395
Policy Transfer Changes:			
72. Transfers Between Agencies	8,000	0	8,000
73. 1115 IMD Waiver Cost Transfer	207	1,868	2,075
Policy -- Transfer Total	8,207	1,868	10,075
Policy Central Services Changes:			
74. Archives/Records Management	3	4	7
75. Audit Services	100	130	230
76. Legal Services	57	47	104
77. Administrative Hearings	41	36	77
78. CTS Central Services	146	191	337
79. DES Central Services	6	9	15
80. OFM Central Services	-36	58	22
81. Self-Insurance Liability Premium	1	2	3
Policy -- Central Svcs Total	318	477	795
Policy UAR Changes:			
82. Other UARs	0	1,999	1,999
Policy -- UAR Total	0	1,999	1,999
2021-23 Revised Appropriations	4,992,059	15,783,042	20,775,101
Fiscal Year 2022 Total	2,391,518	8,379,105	10,770,623
Fiscal Year 2023 Total	2,600,541	7,403,937	10,004,478

Comments:

3. Mobile Opioid Treatment Services

Funding is provided for five mobile units to fill treatment gaps and increase access to medications for opioid use disorder for underserved populations that do not have a treatment provider within a reasonable distance. (General Fund-State; General Fund-Medicaid)

4. DSH Adjustment - Enhanced FMAP

The Families First Coronavirus Response Act was enacted March 18, 2020. This act enhances the federal financial participation in the Medicaid program by 6.2 percent. The enhancement is assumed to end December 31, 2021. Funding is adjusted to account for the new fund-split change for disproportionate share hospital (DSH) funds. (General Fund-State; General Fund-Medicaid)

Other

Dollars In Thousands

5. MQIP Payments

The Medicaid Quality Improvement Program (MQIP) will be used to support the Medicaid Transformation Waiver (Waiver) implemented in the 2017-19 biennial budget. Apple Health managed care organizations and their partnering providers will receive MQIP program payments as they meet designated milestones. Funding is provided to increase the appropriation for the MQIP program as the Waiver is extended for five years. (General Fund-Federal; General Fund-Local)

6. MTP - Long-Term Supports

Funding is provided to align appropriation authority with anticipated Medicaid Transformation Project (MTP) spending and extend Initiative 2 for an additional five years. This extension will be funded through the MQIP. (General Fund-Federal; General Fund-Local)

7. MTP - Foundational Comm Supports

Funding is provided to align appropriation authority with anticipated MTP spending and extend Initiative 3 for an additional five years. This extension will be funded through the MQIP. (General Fund-Federal; General Fund-Local)

8. Low-Income Health Care I-502

Initiative 502, approved by voters in 2012, directed a portion of the revenue from taxes on the sale of marijuana into the Basic Health Trust Account. Those dollars are used in lieu of General Fund-State dollars for capitation payments for Medicaid clients enrolled in managed care plans. Funding is adjusted to reflect updated estimates of marijuana-related revenue. (General Fund-State; Basic Health Plan Trust Account-Non-Appr)

9. Rx Drug Affordability Board

Funding is provided for staffing and contracting support for the Prescription Drug Affordability Board pursuant to Chapter 153, Laws of 2022 (2SSB 5532). (General Fund-State)

10. Primary Care Spending

Funding is provided for staffing pursuant to Chapter 155, Laws of 2022 (SSB 5589). (General Fund-State)

11. Intensive OP Treatment for Minors

Funding is provided for staffing pursuant to Chapter 94, Laws of 2022 (2SSB 5736). (General Fund-State; General Fund-Medicaid)

12. Dedicated Cannabis Distributions

Funding is adjusted to reflect changes in revenue distribution pursuant to Chapter 169, Laws of 2022 (E2SSB 5796). (General Fund-State; Basic Health Plan Trust Account-Non-Appr; Dedicated Cannabis Account-State)

13. Behavioral Health Support

Funding is provided to develop a licensure and regulatory program for behavioral health support specialists consistent with the provisions in Engrossed Second Substitute Senate Bill 5884 (behavioral health support). (General Fund-State; General Fund-Medicaid)

14. Ambulance Quality Assurance Fee

Funding is provided for increased payments to ambulance transport providers and to administer the Quality Assurance Fee Program as directed in Chapter 74.70 RCW. (General Fund-State; General Fund-Medicaid; Ambulance Transport Fund-State)

Other

Dollars In Thousands

15. ABCD Outreach

Funding is provided to contract with local Access to Baby Child Dentistry (ABCD) programs to provide training for local coordinators. (General Fund-State; General Fund-Medicaid)

16. 1115 IMD Waiver Costs

Subject to oversight by the Office of the Chief Information Officer, funding is provided for technology costs required to implement a Section 1115 Medicaid demonstration waiver for services provided at Institutions for Mental Diseases (IMD). (General Fund-State; General Fund-Medicaid)

17. ARPA HCBS Enhanced FMAP

The American Rescue Plan Act (ARPA) of 2021 increases the Federal Medical Assistance Percentage (FMAP) for Medicaid Home and Community-Based Services (HCBS) by 10 percent. Federal funds attributable to the 10 percent FMAP increase must be used to supplement, not supplant, the level of state funds expended for HCBS for eligible individuals through programs in effect as of April 1, 2021. To receive the enhanced FMAP on HCBS, states must implement, or supplement the implementation of, one or more activities to enhance, expand, or strengthen HCBS. (General Fund-State; General Fund-Medicaid)

18. MTP - Accountable Comm of Health

Funding is provided to align appropriation authority with anticipated MTP spending and extend Initiative 1 for an additional five years. (General Fund-Federal; General Fund-Local)

19. HIV Antiviral Drug Coverage

Funding is provided to cover all Food and Drug Administration-approved HIV antiviral drugs without prior authorization. (General Fund-State; General Fund-Medicaid)

20. Apple Health and Homes

Funding is provided to implement Chapter 216, Laws of 2022 (ESHB 1866). The Authority is required to collaborate with other state agencies and contractors to assure seamless integration of community support services, stable housing, and health care services for individuals that meet eligibility criteria for the Apple Health and Homes program created in the act. (General Fund-State; General Fund-Local; General Fund-Medicaid)

21. Behavioral Health Integration

Funding is provided for one-time grants for eligible clinics to establish behavioral health integration in primary care clinics for children and adolescents. (General Fund-State)

22. MCO Behavioral Health Rate Increase

Funding is provided to increase Medicaid behavioral health provider rates by 7 percent effective January 1, 2023. The Authority must employ directed payment or other methodologies allowed under Medicaid managed care regulations to direct the funding increase to behavioral health providers. (General Fund-State; General Fund-Medicaid)

23. Bree Collaborative

Funding is provided for the Bree Collaborative to support learning and targeted technical assistance for quality improvement initiatives and to promote the adoption of Bree Collaborative recommendations. (General Fund-State)

Other

Dollars In Thousands

24. Continuous Enrollment for Children

Funding is provided to implement continuous enrollment for Medicaid-eligible children ages zero to six with income at or below 215 percent of the federal poverty level. Funding is contingent on an 1115 waiver approval from the Centers for Medicare and Medicaid Services. (General Fund-State; General Fund-Medicaid)

25. Behavioral Health Discharge

Funding is provided for staff costs to implement Chapter 215, Laws of 2022 (2SHB 1860), which requires psychiatric hospitals to coordinate with the Authority and Medicaid MCOs on discharge planning and connecting patients to appropriate community resources. (General Fund-State; General Fund-Medicaid)

26. COVID FMAP Increase

The federal Families First Coronavirus Relief Act authorized additional federal matching funds (FMAP) for the duration of the public health emergency. State funds are reduced and Medicaid is increased to reflect an additional 6.2 percent federal Medicaid matching rate from January through June 30, 2022. (General Fund-State; General Fund-Medicaid)

27. Community Health Center Stability

Funding is provided to address funding shortfalls at community health centers created by misalignment between payment methodologies and pandemic response requirements. (Coronavirus State Fiscal Recovery Fund-Federal)

28. Primary Care Case Mgmt - Tribal

Funding is provided to expand the Primary Care Coordination Management (PCCM) program with Indian Health Service clinics to improve care coordination and client outcomes. (General Fund-State; General Fund-Medicaid)

29. Trueblood Data

Funding is provided to support HCA data management needs related to implementation of the Trueblood settlement agreement. (General Fund-State; General Fund-Medicaid)

30. Acute Care Hospital Capacity

Funding is provided for payments to skilled nursing facilities to incentivize admittance of Medicaid clients discharged from inpatient care. Payments will continue through June 30, 2022. (General Fund-State; General Fund-Medicaid)

31. Increase In-Home PNA

Funds are provided to increase the in-home client personal needs allowance (PNA), which is an amount of personal income retained by Medicaid clients to pay for their personal needs, including housing costs, utilities, food, and personal incidentals. (General Fund-State; General Fund-Medicaid)

32. EPSDT Services

Funding is provided beginning January 1, 2023, to update the Early and Periodic Screening, Diagnostic, and Treatment (EPSDT) schedule for health care services for Medicaid-enrolled children under age 21. The new schedule will align with the Bright Futures guidelines, or a comparable EPSDT schedule. (General Fund-State; General Fund-Medicaid)

33. Electronic Consent Management

Funding is provided to procure an electronic consent management solution for patients and health care providers to exchange health-related information. (General Fund-State; General Fund-Medicaid)

Other

Dollars In Thousands

34. Fertility Treatment Study

Funding is provided for a study to determine the utilization and cost impact of a fertility treatment benefit for clients of the state Medicaid and employee and retiree programs. (General Fund-State)

35. Community Information Exchange

Funds are provided to study the cost and implementation impacts of a statewide community information exchange for community-based organizations, health plans, accountable communities of health, and safety net providers. (General Fund-State; General Fund-Medicaid)

36. MSP Asset Test Process

Funding is provided to eliminate the Medicare Savings Program (MSP) asset test for low-income individuals applying for assistance to pay for Medicare premiums, deductibles, and copays. (General Fund-State; General Fund-Medicaid)

37. School-Based Health Services

Funding is provided to support school-based health services by removing the financial contribution requirement for school districts. General Fund-Local expenditure authority is shifted to General Fund-State. (General Fund-State; General Fund-Local; General Fund-Medicaid)

38. Community Health Centers - I-502

Funds are provided to adjust the Dedicated Cannabis Account to align with revenues. (General Fund-State; Dedicated Cannabis Account-State)

39. Children's Dental Services

Funding is provided to increase rates for children's dental services. (General Fund-State; General Fund-Medicaid)

40. UPL Overpayment

Funding is provided to cover costs above the Medicaid Inpatient Upper Payment Limit (UPL) which are disallowed by the Centers for Medicare and Medicaid Services. (General Fund-State)

41. Legal and Contracts Staff

Funding is provided for additional contracts and legal staff. (General Fund-State; General Fund-Medicaid)

42. Rural CHART Support

Funding is provided for staff support to achieve the goals of the Community Health Access and Rural Transformation (CHART) model. The HCA will partner with rural hospitals and community stakeholders to reduce disparities in health care access and quality between rural and urban settings. (General Fund-State; General Fund-Medicaid)

43. Electronic Health Records

Funding is provided to begin development of electronic health record (EHR) software as a solution (SaaS) technology in support of the national 988 plan as described in RCW 71.24. Funding is subject to oversight by the Office of the Chief Information Officer and requires completion of reporting under RCW 71.24.898. (General Fund-State; General Fund-Medicaid)

44. Health Care Cost Board

Local appropriation authority is provided for the Health Care Cost Transparency Board in anticipation of local support for enhanced policy and data analysis of health care cost drivers. (General Fund-Local)

Other

Dollars In Thousands

45. Outpatient Directed Payment Program

Funding is provided for HCA to create and implement for an outpatient directed payment program. (General Fund-Federal; General Fund-Local)

46. Total Cost of Insulin

Funding is provided for the Total Cost of Insulin Work Group pursuant to Chapter 205, Laws of 2022 (SHB 1728). (General Fund-State)

47. Hospital Grants

Funding is provided for one-time bridge grants to hospitals in financial distress. (General Fund-State)

48. Remote Patient Monitoring

Funding is provided to include Remote Patient Monitoring as a benefit for Medicaid clients. (General Fund-State; General Fund-Medicaid)

49. 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)

50. Forensic Competency Evaluations

Funding is provided to implement Chapter 288, Laws of 2022, Partial Veto (2SSB 5664), which requires additional medical clearance proceedings for certain individuals exiting outpatient competency restoration programs into inpatient programs. (General Fund-State; General Fund-Medicaid)

51. PHE Post-Eligibility Review

Funding is provided for project management and contracting necessary to plan for post-eligibility review activity required after the end of the public health emergency (PHE). (General Fund-State; General Fund-Medicaid)

52. Master Person Index

Funding is provided to build and maintain a Master Person Index database. (General Fund-State; General Fund-Medicaid)

53. Community Health Workers

Funding is provided for a two-year grant program to reimburse community health workers whose patients are significantly comprised of pediatric patients under age 18 and enrolled in medical assistance programs. (General Fund-State)

54. Palliative Care Model

Funding is provided to design a standardized payment methodology for a palliative care benefit for the state Medicaid program and the employee and retiree benefits programs. (General Fund-State)

55. Partnership Access Line Program

Funding is provided for additional staff support for the mental health referral service for children and teens. (General Fund-State; General Fund-Medicaid; Telebehavioral Health Access Account-State)

56. ABD/HEN Review Process

Funding is adjusted to eliminate the mid-certification review process for the Aged, Blind or Disabled (ABD) and Housing and Essential Needs (HEN) Referral programs. (General Fund-State; General Fund-Medicaid)

Other

Dollars In Thousands

57. MICP Group-Home Rate Increase

Funding is provided to increase the reimbursement rate by 10 percent for private duty nursing for children in medically intensive children's group-home settings. This rate increase begins on January 1, 2023. (General Fund-State; General Fund-Medicaid)

58. Private Duty Nursing Rates

Funding is provided to increase the reimbursement rate by 20 percent for in-home skilled nursing services, nurse delegation, in-home private duty nursing, and adult family home private duty nursing effective January 1, 2023. (General Fund-State; General Fund-Medicaid)

59. Psilocybin Report

Funding is provided for the HCA to report on psilocybin services wellness and opportunities in consultation with stakeholders. (General Fund-State)

60. Parent Support Warm Line

Funding is provided for the Perinatal Support Warm Line to provide peer support, resources, and referrals to new and expectant parents and people in the emotional transition to parenthood experiencing, or at risk of, postpartum depression or other mental health issues. (General Fund-State)

61. Home Health Rates

Funding is provided for a 10 percent rate increase, effective January 1, 2023, for home health services. (General Fund-State; General Fund-Medicaid)

62. ARPA UIHP Enhanced FMAP

As a result of the ARPA, the federal government is increasing the state's FMAP for Medicaid Urban Indian Health Organization and Native Hawaiian Health Care System services to 100 percent for eight quarters. This increase is in effect from April 1, 2021, through March 31, 2023. (General Fund-State; General Fund-Medicaid)

63. Health Care for Uninsured Adults

Funding is provided to expand Apple Health for Washington residents with incomes at or below 138 percent of the federal poverty level, regardless of immigration status, beginning in January 2024. (General Fund-State)

64. Supported Housing Services

Funds are provided for a supported housing program to serve individuals who don't qualify for Medicaid or who need an extended time to apply for and obtain Medicaid. Services will be comparable to the foundational community supports initiative in the Medicaid transformation waiver. (General Fund-State)

65. Supported Employment Services

Funding is provided for a supported employment program to serve individuals who don't qualify for Medicaid or who need an extended time to apply for and obtain Medicaid. Services will be comparable to the foundational community supports initiative in the Medicaid transformation waiver. (General Fund-State)

66. Governor Veto - Behav Hlth Support

The Governor vetoed Section 211(105) of Chapter 297, Laws of 2022, Partial Veto (ESSB 5693), which provided funding for HCA to collaborate with the Department of Health and the University of Washington to develop a licensure and regulatory program for behavioral health support specialists. (General Fund-State; General Fund-Medicaid)

Other

Dollars In Thousands

67. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; General Fund-Federal)

68. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021, through June 30, 2022. (General Fund-Federal)

69. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; General Fund-Federal)

70. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; General Fund-Federal)

71. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (General Fund-State; General Fund-Federal)

72. Transfers Between Agencies

Funding was transferred to the University of Washington in the 2019-2021 biennial budget. This step reverses the transfer and retains funding budgeted at HCA to maintain the economic viability of Harborview Medical Center. (General Fund-State)

73. 1115 IMD Waiver Cost Transfer

Funding is transferred from the Community Behavioral Health program budget to the Medical Assistance program budget to align with spending within the Authority. (General Fund-State; General Fund-Medicaid)

74. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; General Fund-Federal)

75. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; General Fund-Federal)

76. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (General Fund-State; General Fund-Federal)

77. Administrative Hearings

Adjustments are made for each agency's anticipated cost of administrative hearings conducted by the Office of Administrative Hearings. (General Fund-State; General Fund-Federal)

Other

Dollars In Thousands

78. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal)

79. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal)

80. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal)

81. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State; General Fund-Federal)

82. Other UARs

Expenditure authority is provided for a federal grant award for the Authority to be the Community Health Access and Rural Transformation (CHART) lead organization for the state. The Authority will partner with rural hospitals and community stakeholders to reduce disparities in health care access and quality between rural and urban settings. (General Fund-Oth UAR)

Health Care Authority Low-Income Medical Assistance

WORKLOAD HISTORY By Fiscal Year

	2014	2015	2016	2017	2018	2019	2020	2021	Estimated	
									2022	2023
Medicaid Categorically Needy	1,093,221	1,138,609	1,173,202	1,177,670	1,162,961	1,139,786	1,130,099	1,196,326	1,243,781	1,163,178
Adult Caretakers	126,271	148,290	143,836	136,505	129,312	122,365	119,267	133,574	140,583	119,897
Elderly	66,900	68,435	70,068	72,193	74,536	76,509	78,931	83,601	90,362	89,591
Disabled	158,112	145,484	145,363	145,587	144,379	142,647	141,186	142,252	143,002	142,761
CN Children	687,276	727,130	766,295	776,834	767,873	750,042	743,003	785,834	809,915	756,704
Non-AFDC Pregnant Women	28,039	21,720	18,529	16,966	16,673	17,142	17,220	19,176	26,034	13,184
Medicare Beneficiaries	24,340	25,711	27,332	27,789	28,365	29,231	28,614	29,901	31,690	38,843
Breast & Cervical Cancer	805	395	346	326	318	347	365	360	419	430
Medicaid Buy-In	1,477	1,445	1,434	1,469	1,506	1,505	1,513	1,628	1,776	1,768
Medicaid Expansion Adults	171,845	503,339	582,136	608,856	581,126	559,722	561,689	679,281	768,639	609,284
Medicaid Medically Needy	9,938	7,715	7,801	7,537	7,542	7,267	6,791	7,712	7,408	6,856
Elderly	3,965	4,032	4,191	4,123	4,097	4,122	3,994	4,477	4,566	4,377
Disabled	5,973	3,683	3,610	3,414	3,445	3,145	2,798	3,235	2,842	2,479
State Children's Health Insurance Program (SCHIP)	30,988	33,919	38,120	46,383	55,587	64,443	67,443	69,190	71,236	70,651
Federal Refugee Assistance	356	0	0	0	0	0	0	0	0	0
State Medical Care Services	24,448	18,117	19,716	20,254	19,053	18,705	19,154	19,910	23,534	21,785
Undocumented Children	17,393	18,117	19,716	20,254	19,053	18,705	19,154	19,910	23,534	21,785
Disability Lifeline & ADATSA	7,055	0	0	0	0	0	0	0	0	0
Basic Health Plan	13,011	0	0	0	0	0	0	0	0	0
Total Eligibles per Month	1,343,807	1,701,699	1,820,975	1,860,701	1,826,270	1,789,922	1,785,177	1,972,418	2,114,599	1,871,754
% Change from prior year		26.6%	7.0%	2.2%	-1.9%	-2.0%	-0.3%	10.5%	7.2%	-11.5%

Data Sources:

Caseload Forecast Council and legislative fiscal committees.

Washington State Health Care Authority

C 297, L22, PV, Sec 212

Employee Benefits

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	0	190,295	190,295
Total Maintenance Changes	0	242	242
Policy Other Changes:			
1. Customer Service Staff	0	604	604
2. Procurement Resources	0	1,367	1,367
3. Mental Health Parity	0	350	350
4. Uniform Medical Plan Administration	0	250	250
Policy -- Other Total	0	2,571	2,571
Policy Comp Changes:			
5. State Employee Benefits	0	2	2
6. WFSE General Government	0	144	144
7. Rep Employee Health Benefits	0	1	1
8. Non-Rep General Wage Increase	0	259	259
9. Updated PEBB Rate	0	51	51
10. PERS & TRS Plan 1 Benefit Increase	0	10	10
Policy -- Comp Total	0	467	467
Policy Central Services Changes:			
11. Archives/Records Management	0	1	1
12. Audit Services	0	19	19
13. Legal Services	0	18	18
14. Administrative Hearings	0	1	1
15. CTS Central Services	0	27	27
16. DES Central Services	0	1	1
Policy -- Central Svcs Total	0	67	67
2021-23 Revised Appropriations	0	193,642	193,642
Fiscal Year 2022 Total	0	95,304	95,304
Fiscal Year 2023 Total	0	98,338	98,338

Comments:

1. Customer Service Staff

Funding is provided for nine additional FTE employees to address customer service responsiveness through phone calls and web portal navigation, and open enrollments. (St Health Care Authority Admin Account-State)

Employee Benefits

Dollars In Thousands

2. Procurement Resources

Funding is provided to maintain and enhance member benefits, update contracts, create a new accountable care program contract and new dental contracts, comply with executive orders, implement Board decisions, and conduct several key procurements. (St Health Care Authority Admin Account-State; Uniform Dental Plan Benefits Administration Account-Non-Appr; Uniform Medical Plan Benefits Administration Account-Non-Appr)

3. Mental Health Parity

Funding is provided to complete an analysis of mental health benefits administered by the Uniform Medical Plan third-party administrator and to implement changes necessary to comply with federal requirements for access to care. (Uniform Medical Plan Benefits Administration Account-Non-Appr)

4. Uniform Medical Plan Administration

Funding is provided to begin a study on the contracting for administration of the state's self-insured Uniform Medical Plan. The study will enable the Health Care Authority to provide the option of a return of some, or all, of the administrative functions that began to be provided by contracted services in 2011 when the current contract expires. (St Health Care Authority Admin Account-State)

5. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (St Health Care Authority Admin Account-State)

6. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021, through June 30, 2022. (St Health Care Authority Admin Account-State)

7. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (St Health Care Authority Admin Account-State)

8. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (St Health Care Authority Admin Account-State)

9. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (St Health Care Authority Admin Account-State)

10. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (St Health Care Authority Admin Account-State)

11. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (St Health Care Authority Admin Account-State)

Employee Benefits

Dollars In Thousands

12. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (St Health Care Authority Admin Account-State)

13. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (St Health Care Authority Admin Account-State)

14. Administrative Hearings

Adjustments are made for each agency's anticipated cost of administrative hearings conducted by the Office of Administrative Hearings. (St Health Care Authority Admin Account-State)

15. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (St Health Care Authority Admin Account-State)

16. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (St Health Care Authority Admin Account-State)

Washington State Health Care Authority
School Employee Benefits Board

C 297, L22, PV, Sec 213

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	0	79,909	79,909
Total Maintenance Changes	0	116	116
<i>Policy Other Changes:</i>			
1. Customer Service Staff	0	604	604
2. Procurement Resources	0	1,367	1,367
3. Mental Health Parity	0	350	350
4. SEBB Maintenance and Operations	0	971	971
5. Uniform Medical Plan Administration	0	250	250
Policy -- Other Total	0	3,542	3,542
<i>Policy Comp Changes:</i>			
6. State Employee Benefits	0	2	2
7. WFSE General Government	0	49	49
8. Non-Rep General Wage Increase	0	199	199
9. Updated PEBB Rate	0	33	33
10. PERS & TRS Plan 1 Benefit Increase	0	7	7
Policy -- Comp Total	0	290	290
<i>Policy Central Services Changes:</i>			
11. Audit Services	0	14	14
12. Legal Services	0	10	10
13. CTS Central Services	0	20	20
14. DES Central Services	0	1	1
15. OFM Central Services	0	7	7
Policy -- Central Svcs Total	0	52	52
2021-23 Revised Appropriations	0	83,909	83,909
Fiscal Year 2022 Total	0	41,960	41,960
Fiscal Year 2023 Total	0	41,949	41,949

Comments:

1. Customer Service Staff

Funding is provided for nine additional FTE employees to address customer service responsiveness through phone calls and web portal navigation, and open enrollments. (School Employees' Insurance Admin Account-State)

2. Procurement Resources

Funding is provided to maintain and enhance member benefits, update contracts, create a new accountable care program contract and new dental contracts, comply with executive orders, implement Board decisions, and conduct several key procurements. (SEBB Dental Benefits Admin Account-Non-Appr; School Employees' Insurance Admin Account-State; SEBB Medical Benefits Admin Account-Non-Appr)

Washington State Health Care Authority
School Employee Benefits Board

C 297, L22, PV, Sec 213

Dollars In Thousands

3. Mental Health Parity

Funding is provided to complete an analysis of mental health benefits administered by the Uniform Medical Plan third-party administrator and to implement changes necessary to comply with federal requirements for access to care. (SEBB Medical Benefits Admin Account-Non-Appr)

4. SEBB Maintenance and Operations

Funding is provided for maintenance and operations and to develop capacity for future enhancements of the My Account system. (School Employees' Insurance Admin Account-State)

5. Uniform Medical Plan Administration

Funding is provided to begin a study on the contracting for administration of the state's self-insured Uniform Medical Plan. The study will enable the Health Care Authority to provide the option of a return of some, or all, of the administrative functions that began to be provided by contracted services in 2011 when the current contract expires. (School Employees' Insurance Admin Account-State)

6. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (School Employees' Insurance Admin Account-State)

7. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021, through June 30, 2022. (School Employees' Insurance Admin Account-State)

8. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (School Employees' Insurance Admin Account-State)

9. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (School Employees' Insurance Admin Account-State)

10. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (School Employees' Insurance Admin Account-State)

11. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (School Employees' Insurance Admin Account-State)

12. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (School Employees' Insurance Admin Account-State)

Washington State Health Care Authority
School Employee Benefits Board

C 297, L22, PV, Sec 213

Dollars In Thousands

13. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (School Employees' Insurance Admin Account-State)

14. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (School Employees' Insurance Admin Account-State)

15. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (School Employees' Insurance Admin Account-State)

Human Rights Commission

C 297, L22, PV, Sec 216

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	5,912	2,572	8,484
Total Maintenance Changes	129	70	199
Policy Other Changes:			
1. Enforcement Staff	708	0	708
Policy -- Other Total	708	0	708
Policy Comp Changes:			
2. WFSE General Government	36	43	79
3. Non-Rep General Wage Increase	16	14	30
4. Updated PEBB Rate	6	6	12
5. PERS & TRS Plan 1 Benefit Increase	1	1	2
Policy -- Comp Total	59	64	123
Policy Central Services Changes:			
6. Audit Services	3	0	3
7. Legal Services	15	0	15
8. CTS Central Services	3	0	3
9. DES Central Services	18	0	18
10. Self-Insurance Liability Premium	3	0	3
Policy -- Central Svcs Total	42	0	42
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2021-23 Revised Appropriations	6,850	2,706	9,556
Fiscal Year 2022 Total	3,220	1,340	4,560
Fiscal Year 2023 Total	3,630	1,366	4,996

Comments:

1. Enforcement Staff

Funding is provided to increase the agency's investigative staff with an additional four investigators and two managers. (General Fund-State)

2. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021, through June 30, 2022. (General Fund-State; General Fund-Federal)

3. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; General Fund-Federal)

4. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; General Fund-Federal)

5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (General Fund-State; General Fund-Federal)

6. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State)

7. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (General Fund-State)

8. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

9. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

10. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State)

Board of Industrial Insurance Appeals

C 297, L22, PV, Sec 217

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	0	48,193	48,193
Total Maintenance Changes	0	1,285	1,285
Policy Comp Changes:			
1. WFSE General Government	0	324	324
2. Rep Employee Health Benefits	0	4	4
3. Coalition of Unions	0	276	276
4. Non-Rep General Wage Increase	0	100	100
5. Updated PEBB Rate	0	72	72
6. PERS & TRS Plan 1 Benefit Increase	0	18	18
Policy -- Comp Total	0	794	794
Policy Central Services Changes:			
7. Archives/Records Management	0	2	2
8. Legal Services	0	4	4
9. CTS Central Services	0	16	16
10. DES Central Services	0	14	14
11. OFM Central Services	0	4	4
Policy -- Central Svcs Total	0	40	40
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2021-23 Revised Appropriations	0	50,312	50,312
Fiscal Year 2022 Total	0	24,587	24,587
Fiscal Year 2023 Total	0	25,725	25,725

Comments:

1. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021, through June 30, 2022. (Accident Account-State; Medical Aid Account-State)

2. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (Accident Account-State; Medical Aid Account-State)

3. Coalition of Unions

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022. (Accident Account-State; Medical Aid Account-State)

4. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (Accident Account-State; Medical Aid Account-State)

5. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (Accident Account-State; Medical Aid Account-State)

6. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (Accident Account-State; Medical Aid Account-State)

7. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (Accident Account-State; Medical Aid Account-State)

8. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (Accident Account-State; Medical Aid Account-State)

9. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (Accident Account-State; Medical Aid Account-State)

10. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (Accident Account-State; Medical Aid Account-State)

11. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (Accident Account-State; Medical Aid Account-State)

WA State Criminal Justice Training Commission

C 297, L22, PV, Sec 218

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	69,186	14,824	84,010
Other Leg Passed in Prev Session(s) Changes:			
1. Law Enforcement Training	300	0	300
Total Enacted Other Legislation Changes	300	0	300
Adjusted 2021-23 Appropriations	69,486	14,824	84,310
Total Maintenance Changes	5,011	301	5,312
Policy Other Changes:			
2. Assistant Director-CJTC	231	0	231
3. Body Cameras	100	0	100
4. Basic Law Enforcement Academy	5,693	1,751	7,444
5. Internet Crimes Task Force	0	2,270	2,270
6. Denied Firearms Investigations	60	0	60
7. FTE Increase	383	0	383
8. Law Enforcement Wellness Programs	2,500	0	2,500
9. Training Reqs for Local Law Enf.	5,825	0	5,825
10. Limited Law Enforcement Training	290	0	290
11. Coroners and Medical Examiners	0	382	382
12. Substance Use Disorder Training	42	0	42
13. Online Training Platform	823	0	823
14. Use of Force Instructor	150	0	150
15. WATPA Increase	0	3,500	3,500
16. Governor Veto - Trng Req Lcl Lw Enf	-525	0	-525
Policy -- Other Total	15,572	7,903	23,475
Policy Comp Changes:			
17. State Employee Benefits	1	0	1
18. WFSE General Government	159	0	159
19. Rep Employee Health Benefits	1	0	1
20. Non-Rep General Wage Increase	97	3	100
21. Updated PEBB Rate	28	0	28
22. PERS & TRS Plan 1 Benefit Increase	5	0	5
Policy -- Comp Total	291	3	294
Policy Transfer Changes:			
23. Internet Crimes/Transfer	-858	0	-858
Policy -- Transfer Total	-858	0	-858
Policy Central Services Changes:			
24. Audit Services	3	0	3
25. Legal Services	28	0	28
26. Administrative Hearings	2	0	2
27. CTS Central Services	138	0	138

WA State Criminal Justice Training Commission

C 297, L22, PV, Sec 218

Dollars In Thousands

	NGF-O	Other	Total
28. DES Central Services	37	0	37
29. OFM Central Services	1	0	1
30. Self-Insurance Liability Premium	3	0	3
Policy -- Central Svcs Total	212	0	212
2021-23 Revised Appropriations	89,714	23,031	112,745
Fiscal Year 2022 Total	39,055	9,379	48,434
Fiscal Year 2023 Total	50,659	13,652	64,311

Comments:

2. Assistant Director-CJTC

Funding is provided for an Assistant Director position for the CJTC's Certification Unit to assist with the certification of peace officers and corrections officers. (General Fund-State)

3. Body Cameras

Funding is provided to the Washington Association of Sheriffs and Police Chiefs (WASPC) to develop and implement a body camera grant program for local law enforcement agencies. (General Fund-State)

4. Basic Law Enforcement Academy

Funding is provided for 4.5 additional Basic Law Enforcement Academy (BLEA) classes in FY 2022 and 8.5 additional classes in FY 2023. This increase provides a total of 19.5 classes in FY 2022 and 23.5 classes in FY 2023. The increase of the 13 additional classes over the biennium will provide training for 390 additional students in the 2021-23 biennium. Funding is also provided for the additional costs associated with BLEA classes held in Spokane. (General Fund-State; General Fund-Local)

5. Internet Crimes Task Force

Funding is provided for staff, trainings, licensing, and equipment for the (Seattle based) Washington Internet Crimes Against Children Task Force which is responsible for combating internet-facilitated crimes against children, promoting education on internet safety to the public and minors, and rescuing child victims from abuse and exploitation. (Washington Internet Crimes Against Children Account-State)

6. Denied Firearms Investigations

Funding is provided for additional grants to local jurisdictions to investigate instances where a purchase or transfer of a firearm was attempted by an individual who is prohibited from owning or possessing a firearm. Grants of either \$300 or \$500 are provided to law enforcement agencies for investigations under the Denied Firearms Investigations program. (General Fund-State)

7. FTE Increase

Funding is provided for additional staff to support the human resources, information technology, and custodial needs of the CJTC. (General Fund-State)

8. Law Enforcement Wellness Programs

Funding is provided for grants to be distributed to local law enforcement agencies for the purpose of wellness programs that may be used for building resilience, injury prevention, peer support programs, physical fitness, proper nutrition, stress management, suicide prevention, and physical or behavioral health services. (General Fund-State)

9. Training Reqs for Local Law Enf.

Funding is provided to WASPC to distribute to local law enforcement agencies for training. This item was partially vetoed by the Governor. (General Fund-State)

10. Limited Law Enforcement Training

Funding is provided for academy training for limited authority Washington peace officers employed by the Washington State Gambling Commission, Washington State Liquor and Cannabis Board, Washington State Parks and Recreation Commission, Department of Natural Resources, and the Office of the Insurance Commissioner. A total of up to 30 officers must be admitted to attend the BLEA and up to 30 officers must be admitted to attend the Basic Law Enforcement Equivalency Academy. (General Fund-State)

11. Coroners and Medical Examiners

Funding is provided to implement Chapter 127, Laws of 2021 (ESHB 1326) that requires the CJTC to develop a medicolegal forensic investigation training curriculum, adopt standards for the medicolegal training academy, and certify successful completion of the training. (Death Investigations Account-State)

12. Substance Use Disorder Training

Funding is provided to implement Chapter 311, Laws of 2021, Partial Veto (ESB 5476) that requires the CJTC to develop and deliver training on law enforcement interaction with persons with substance use disorders. (General Fund-State)

13. Online Training Platform

Funding is provided to develop a curriculum and deliver training on a number of topics including implicit and explicit bias, cultural competency, and the historical intersection of race and policing. Funding is provided for subscriptions to a mobile training platform to provide this and other required trainings to peace and corrections officers throughout the state. (General Fund-State)

14. Use of Force Instructor

Funding is provided for an instructor to work with law enforcement agencies to train on the new use of force standard to ensure consistency and accurate implementation of such training across the state. (General Fund-State)

15. WATPA Increase

Funding is provided to the Washington Auto Theft Prevention Authority (WATPA) to address increased auto thefts in the state. (Washington Auto Theft Prevention Authority-State)

16. Governor Veto - Trng Req Lcl Lw Enf

The Governor vetoed section 218(31) of Chapter 297, Laws of 2022, Partial Veto (ESSB 5693) of the supplemental budget that provided funding to implement ESSB 5919 (use of force by peace officers). (General Fund-State)

17. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State)

18. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021, through June 30, 2022. (General Fund-State)

19. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State)

20. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; General Fund-Local)

21. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State)

22. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (General Fund-State)

23. Internet Crimes/Transfer

Moves the Internet Crimes Against Children Account from the CJTC section of the budget to the Special Appropriations section of the budget. (General Fund-State)

24. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State)

25. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (General Fund-State)

26. Administrative Hearings

Adjustments are made for each agency's anticipated cost of administrative hearings conducted by the Office of Administrative Hearings. (General Fund-State)

27. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

28. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

29. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

30. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State)

Office of Independent Investigations

C 297, L22, PV, Sec 219

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	19,720	0	19,720
<i>Policy Other Changes:</i>			
1. OII IT Equipment	2,591	0	2,591
2. Death Investigator Training	251	0	251
3. Lab and Crime Scene Investigations	1,295	0	1,295
Policy -- Other Total	4,137	0	4,137
<i>Policy Central Services Changes:</i>			
4. Legal Services	88	0	88
Policy -- Central Svcs Total	88	0	88
2021-23 Revised Appropriations	23,945	0	23,945
Fiscal Year 2022 Total	8,289	0	8,289
Fiscal Year 2023 Total	15,656	0	15,656

Comments:

1. OII IT Equipment

Funding is provided for IT equipment for the Office of Independent Investigations (OII) within the Governor's office. (General Fund-State)

2. Death Investigator Training

Funding is provided for contracted specialized training (relating to death investigations) for OII investigators in cases involving deadly force. (General Fund-State)

3. Lab and Crime Scene Investigations

Funding is provided to contract with the Washington State Patrol for laboratory-based testing and processing of crime scene evidence collected during investigations. (General Fund-State)

4. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (General Fund-State)

Department of Labor and Industries

C 297, L22, PV, Sec 220

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	29,244	875,686	904,930
Total Maintenance Changes	258	23,909	24,167
Policy Other Changes:			
1. Apprenticeship Remote Learning	2,500	0	2,500
2. Upgrade Apprenticeship Equipment	4,000	0	4,000
3. Apprenticeship Retention Study	205	0	205
4. Apprenticeship Technology	0	1,130	1,130
5. Prevailing Wage Program IT Project	0	794	794
6. Prevailing Wage Investigators	0	821	821
7. Vocational QA Team	0	803	803
8. Vocational Specialist Rent	0	94	94
9. Workers' Compensation System	0	-8,376	-8,376
10. LCAP Technology Budget Adjustment	0	513	513
11. Crime Victims Funding Adjustment	-4,406	9,381	4,975
12. State Emergency Operations Center	0	1,168	1,168
13. Transp. Network Companies	0	6,370	6,370
14. Apprenticeship Programs	191	0	191
15. Solar Canopies Tax Deferral	454	0	454
16. Wage & Salary Information	0	485	485
17. Child Abuse/Medical Evaluations	207	0	207
18. Apprenticeship Drivers Education	12	0	12
19. Apprenticeship Support Services	2,000	0	2,000
20. CNA Apprenticeship Program	1,000	0	1,000
21. Teacher Apprenticeship training	500	0	500
22. Non-traditional Apprent. Assistance	100	0	100
23. Domestic Violence Crime Victims	2,500	0	2,500
24. Clean Energy Tax Deferral	454	0	454
Policy -- Other Total	9,717	13,183	22,900
Policy Comp Changes:			
25. WFSE General Government	172	12,464	12,636
26. Updated PEBB Rate	18	1,448	1,466
27. Coalition of Unions	0	893	893
28. Non-Rep General Wage Increase	4	819	823
29. PERS & TRS Plan 1 Benefit Increase	3	282	285
30. Rep Employee Health Benefits	1	72	73
31. State Employee Benefits	0	4	4
Policy -- Comp Total	198	15,982	16,180
Policy Central Services Changes:			
32. OFM Central Services	1	64	65

Department of Labor and Industries

C 297, L22, PV, Sec 220

Dollars In Thousands

	NGF-O	Other	Total
33. Legal Services	4	1,949	1,953
34. CTS Central Services	6	1,089	1,095
35. DES Central Services	0	60	60
36. Self-Insurance Liability Premium	0	34	34
37. Archives/Records Management	0	25	25
38. Administrative Hearings	0	19	19
39. Audit Services	0	45	45
Policy -- Central Svcs Total	11	3,285	3,296
<hr/>			
2021-23 Revised Appropriations	39,428	932,045	971,473
Fiscal Year 2022 Total	12,070	449,270	461,340
Fiscal Year 2023 Total	27,358	482,775	510,133

Comments:

1. Apprenticeship Remote Learning

One-time funding is provided to create and administer a grant program for modernizing the technology and remote learning infrastructure in existing state registered apprenticeship programs. Grant applications must include a plan to sustain the investment over time. (General Fund-State)

2. Upgrade Apprenticeship Equipment

One-time funding is provided to create and administer a grant program to upgrade apprenticeship equipment. (General Fund-State)

3. Apprenticeship Retention Study

Funding is provided for the staff and resources necessary to begin conducting a four-year retention study of state-registered apprentices. (General Fund-State)

4. Apprenticeship Technology

One-time funding is provided to upgrade to the Apprenticeship Registration and Tracking computer system, specifically to align data collection with federal Equal Employment Opportunity regulations and to increase web-based document uploading. (Accident Account-State; Medical Aid Account-State)

5. Prevailing Wage Program IT Project

Funding is provided to enhance and maintain the Prevailing Wage program's computer system. (Public Works Administration Account-State)

6. Prevailing Wage Investigators

Funding and staffing are provided to expand the Prevailing Wage program's capacity to investigate and enforce prevailing wage complaints. (Public Works Administration Account-State)

7. Vocational QA Team

Funding is provided for a comprehensive quality assurance (QA) team for vocational services for injured workers. (Medical Aid Account-State)

8. Vocational Specialist Rent

Funding is provided for overhead rent costs of vocational specialists located in WorkSource offices. (Medical Aid Account-State)

9. Workers' Compensation System

Funding and staffing levels are reduced to reflect a delay in the Workers' Compensation System modernization project. (Accident Account-State; Medical Aid Account-State)

10. LCAP Technology Budget Adjustment

Funding is provided to cover staffing and contractor costs to complete the Licensing and Certification Administrators (LCAP) IT project associated with the implementation of Chapter 277, Laws of 2020 (SHB 2409). (Accident Account-State; Medical Aid Account-State)

11. Crime Victims Funding Adjustment

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

12. State Emergency Operations Center

One-time funding is provided to cover staff overtime charges that are not eligible for reimbursement from the Federal Emergency Management Agency associated with the operations of the State Emergency Operations Center affiliated with the COVID-19 pandemic. (Accident Account-State; Medical Aid Account-State)

13. Transp. Network Companies

Funding is provided to implement Chapter 281, Laws of 2022 (ESHB 2076), which includes the creation of the Driver Resource Center Fund. (Driver Resource Center Fund-Non-Appr; Accident Account-State; Medical Aid Account-State)

14. Apprenticeship Programs

Funding is provided to implement the provisions of Chapter 156, Laws of 2022 (E2SSB 5600). Funding is not associated with grants or a retention study. (General Fund-State)

15. Solar Canopies Tax Deferral

Funding is provided to implement the provisions of Chapter 161, Laws of 2022 (ESSB 5714). (General Fund-State)

16. Wage & Salary Information

Funding is provided to implement the provisions of Chapter 242, Laws of 2022 (ESSB 5761). (Accident Account-State; Medical Aid Account-State)

17. Child Abuse/Medical Evaluations

Funding is provided to implement the provisions of Chapter 171, Laws of 2022 (SSB 5814). (General Fund-State)

18. Apprenticeship Drivers Education

Funding is provided to provide vouchers for driver's education students enrolled in youth apprenticeship programs. (General Fund-State)

19. Apprenticeship Support Services

Funding is provided to create and administer a grant program for support services in apprenticeship programs. Services can include child care, health care, transportation to job sites, and other support services. (General Fund-State)

20. CNA Apprenticeship Program

Funding is provided to create a certified nursing assistant model joint labor-management apprenticeship program. (General Fund-State)

21. Teacher Apprenticeship training

Funding is provided for a grant to a nonprofit organization to provide job readiness skills and apprenticeship training to public school paraeducators to become certified teachers. (General Fund-State)

22. Non-traditional Apprent. Assistance

Funding is provided for a study to explore requirements needed by the Department of Labor and Industries to create a centralized technical support system for new non-traditional apprenticeship programs. (General Fund-State)

23. Domestic Violence Crime Victims

Ongoing funding is provided for medical exams for suspected victims of domestic violence. (General Fund-State)

24. Clean Energy Tax Deferral

Funding is provided to implement Chapter 185, Laws of 2022 (2SHB 1988). (General Fund-State)

25. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021, through June 30, 2022. (General Fund-State; Asbestos Account-State; Electrical License Account-State; other accounts)

26. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; Asbestos Account-State; Electrical License Account-State; other accounts)

27. Coalition of Unions

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022. (Electrical License Account-State; Construction Registration Inspection Account-State; Public Works Administration Account-State; other accounts)

28. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts)

29. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts)

30. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts)

31. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (Accident Account-State; Medical Aid Account-State)

32. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts)

33. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts)

34. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts)

35. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (Electrical License Account-State; Accident Account-State; Medical Aid Account-State)

36. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (Accident Account-State; Medical Aid Account-State)

37. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (Construction Registration Inspection Account-State; Accident Account-State; Medical Aid Account-State)

38. Administrative Hearings

Adjustments are made for each agency's anticipated cost of administrative hearings conducted by the Office of Administrative Hearings. (Electrical License Account-State; Construction Registration Inspection Account-State; Public Works Administration Account-State; other accounts)

39. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (Accident Account-State; Medical Aid Account-State)

Department of Health

C 297, L22, PV, Sec 222

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	196,137	2,728,106	2,924,243
Other Leg Passed in Prev Session(s) Changes:			
1. 988 - Call Center Impacts	0	20,277	20,277
2. 988 - Call Routing	0	899	899
3. 988 - Tribal Crisis Line	0	1,000	1,000
4. 988 - Call Center Training	0	400	400
5. 988 - Call Center Staffing	0	1,440	1,440
6. 988 - IT Operational Planning	0	269	269
7. 988 - DOH CRIS Staffing	0	420	420
Total Enacted Other Legislation Changes	0	24,705	24,705
Adjusted 2021-23 Appropriations	196,137	2,752,811	2,948,948
Total Maintenance Changes	2,382	10,790	13,172
Policy Other Changes:			
8. Climate Commitment Act	118	0	118
9. Env. Justice Task Force Recs	0	0	0
10. Health Professions Monitoring	0	14	14
11. OT Licensing Compact	0	85	85
12. DOC Body Scanners	0	34	34
13. Donor Human Milk	91	0	91
14. Midwifery License	22	0	22
15. Dedicated Cannabis Distributions	0	1,084	1,084
16. Cardiac and Stroke Response	212	0	212
17. Behav. Health Support Specialists	147	0	147
18. Transportation Resources	39	0	39
19. 988 - Call Center Impacts	0	10,200	10,200
20. 988 - IT Operational Planning	0	0	0
21. Local Funding Adjustment	0	10,213	10,213
22. Abortion Providers	7,400	0	7,400
23. Home Care Survey	17	0	17
24. Cannabis Terminology	0	48	48
25. Charity Care	88	44	132
26. Drug Awareness Campaign	2,000	0	2,000
27. Community Paramedicine	1,500	0	1,500
28. Cancer Pathways Operating Support	1,000	0	1,000
29. Expand Smoking Cessation	121	0	121
30. Expand Doula Services	74	0	74
31. Dialysate & Dialysis Devices	0	17	17
32. Engineering Assistance to Water Sys	532	0	532
33. Community Env. Justice Grants	500	0	500

Department of Health

C 297, L22, PV, Sec 222

Dollars In Thousands

	NGF-O	Other	Total
34. Behavioral Health Work Group	91	0	91
35. State Route 410 Portable Toilets	25	0	25
36. Fatality Reviews	40	0	40
37. Hospital Policies/Pathogens	44	0	44
38. Health System Transparency	0	0	0
39. Health Equity Assessment	166	0	166
40. Long-Term Services & Supports	0	552	552
41. Mental Health Access Project	1,680	0	1,680
42. Maternal/Infant Health	0	0	0
43. Yakima Neighborhood Health Services	1,000	0	1,000
44. Nurse Delegation/Glucose	0	17	17
45. Public Health Data	0	19,088	19,088
46. Child Health Profile System	1,000	0	1,000
47. Community Health Workers	654	0	654
48. PFAS Forum	100	0	100
49. Parks Rx Health and Wellness	0	0	0
50. Psychology Compact	0	243	243
51. COVID-19 Contain the Spread	0	58,320	58,320
52. Continue COVID-19 Vaccinations	0	66,956	66,956
53. Credentialing Resources	2,488	0	2,488
54. WA Medical Coordination Center	1,283	0	1,283
55. Child Lead Exposure Mitigation	409	0	409
56. Drinking Water Program	0	3,500	3,500
57. Cannabis Laboratory Testing	818	0	818
58. Upgrade Drinking Water System	0	1,034	1,034
59. WIC Food Insecurity/Infant Formula	6,178	0	6,178
60. Health Boards & Commissions	0	268	268
61. Updated Federal Grant Revenues	0	-159,000	-159,000
62. Reclaimed Water	320	0	320
63. Nursing License Applications	0	2,028	2,028
64. Long-Term Care Nursing Staff	0	761	761
65. Nurse Preceptor Grants	6,000	0	6,000
66. Sexual Assault Nurse Examiners	1,088	0	1,088
67. School-Based Health Center Grants	814	0	814
68. School Environmental Health	125	0	125
69. Youth Suicide Prevention	1,354	0	1,354
70. Tobacco Prevention	5,000	0	5,000
71. Secure Drug Take-Back Program	0	1,132	1,132
72. Concerning Vital Statistics	0	0	0
73. Criminal Justice Data Task Force	300	0	300

Department of Health

C 297, L22, PV, Sec 222

Dollars In Thousands

	NGF-O	Other	Total
74. WA Poison Center	225	0	225
75. Governor Veto - Behav Hlth Spt Spec	-147	0	-147
76. Governor Veto - Behav Hlth Wrkgroup	-91	0	-91
77. Governor Veto - Cr Jst Data Tsk Frc	-300	0	-300
Policy -- Other Total	44,525	16,638	61,163
Policy Comp Changes:			
78. State Employee Benefits	2	6	8
79. WFSE General Government	1,195	5,334	6,529
80. Rep Employee Health Benefits	7	28	35
81. Non-Rep General Wage Increase	353	1,173	1,526
82. SEIU 1199 General Government	37	324	361
83. Updated PEBB Rate	164	702	866
84. PERS & TRS Plan 1 Benefit Increase	36	146	182
Policy -- Comp Total	1,794	7,713	9,507
Policy Central Services Changes:			
85. Archives/Records Management	7	29	36
86. Audit Services	7	33	40
87. Legal Services	69	365	434
88. CTS Central Services	113	556	669
89. DES Central Services	3	21	24
90. OFM Central Services	-9	52	43
91. Self-Insurance Liability Premium	2	12	14
Policy -- Central Svcs Total	192	1,068	1,260
2021-23 Revised Appropriations	245,030	2,789,020	3,034,050
Fiscal Year 2022 Total	112,474	1,484,365	1,596,839
Fiscal Year 2023 Total	132,556	1,304,655	1,437,211

Comments:

8. Climate Commitment Act

Funding is provided for Chapter 316, Laws of 2021, Partial Veto (E2SSB 5126) for Department of Health staff to jointly plan with the Department of Ecology approach and methods used in reviewing air pollution exposures and health impacts in overburdened communities and tribal consultation and staff to support the Environmental Justice Council. (General Fund-State)

9. Env. Justice Task Force Recs

Funding is shifted from FY 2022 to FY 2023 for Chapter 314, Laws of 2021 (E2SSB 5141), which requires the Puget Sound Partnership, the Department of Health, and other state agencies, to complete environmental justice assessments when considering significant agency actions and to incorporate environmental justice principles into agency budget and fiscal processes. (General Fund-State)

10. Health Professions Monitoring

Funding is provided to implement Chapter 43, Laws of 2022 (SSB 5496), which changes the requirements relating to the voluntary substance abuse monitoring program for health professionals who have committed unprofessional conduct. (Health Professions Account-State)

11. OT Licensing Compact

Funding is provided to implement Chapter 152, Laws of 2022 (SB 5518), which adopts the Occupational Therapy (OT) Licensure Compact to allow occupational therapists to practice in member states. (Health Professions Account-State)

12. DOC Body Scanners

Funding is provided to implement Chapter 160, Laws of 2022 (2SSB 5695), which requires the Department of Corrections (DOC) to establish a comprehensive body scanner program at the Washington Corrections Center for Women and a state correctional facility serving male incarcerated individuals, as part of an expanded pilot program to create drug-free prisons. (General Fund-Local)

13. Donor Human Milk

Funding is provided to implement Chapter 236, Laws of 2022 (E2SSB 5702), which requires health plans and Medicaid to provide coverage for donor human milk for inpatient use and requires the Department to adopt minimum standards for milk bank safety. (General Fund-State)

14. Midwifery License

Funding is provided to implement Chapter 289, Laws of 2022 (SSB 5765), which changes the requirements regarding licensed midwives, including requirements for licensing, for prescribing devices, and prescribing and administering drugs. (General Fund-State)

15. Dedicated Cannabis Distributions

Funding is provided for increased appropriations to the Department of Health pursuant to Chapter 169, Laws of 2022 (E2SSB 5796), which modifies the statutory distribution of funding to state agencies from the Dedicated Cannabis Account. (Dedicated Cannabis Account-State)

16. Cardiac and Stroke Response

Funding is provided to implement Chapter 58, Laws of 2022 (SSB 5821), which requires the Department to evaluate the state's current system for cardiac and stroke emergencies and to provide recommendations to the Legislature regarding potential improvements. (General Fund-State)

17. Behav. Health Support Specialists

Funding is provided for the Department of Health, in collaboration with the Health Care Authority and the University of Washington to develop a licensure and regulatory program for behavioral health support specialists, consistent with the provisions in Engrossed Second Substitute Senate Bill 5884 (behavioral health support). Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

18. Transportation Resources

Funding is provided to implement the provisions of Chapter 182, Laws of 2022 (ESSB 5974), which provides direction and requirements for the spending of a portion of the funding generated under the Climate Commitment Act, Chapter 316, Laws of 2021, Partial Veto (E2SSB 5126). (General Fund-State)

19. 988 - Call Center Impacts

Funding is provided to address the impact of 988 call center volume. (Statewide 988 Behavioral Health Crisis Respsn Line-State)

20. 988 - IT Operational Planning

Funding for an FTE related to the National 988 system is shifted from General Fund--Federal to the 988 System Account as the Department is unable to use federal funding for the position. (General Fund-Federal; Statewide 988 Behavioral Health Crisis Respsns Line-State)

21. Local Funding Adjustment

Additional local spending authority is provided to cover the costs of Washington State performing newborn screening testing for Idaho and Hawaii, which started in April 2021. This item also covers increased costs of premiums and prescriptions for eligible clients living with HIV/AIDS in our state. (General Fund-Local)

22. Abortion Providers

One-time funding is provided in FY 2022 for Washington abortion care providers. (General Fund-State)

23. Home Care Survey

Funding is provided for a survey of non-identifiable home care industry financial information. (General Fund-State)

24. Cannabis Terminology

Funding is provided for Chapter 16, Laws of 2022 (2SHB 1210), which replaces the term "marijuana" with "cannabis" throughout the Revised Code of Washington. (General Fund-Local; Dedicated Cannabis Account-State)

25. Charity Care

Funding is provided to implement Chapter 197, Laws of 2022 (SHB 1616), which establishes two categories of hospitals for the purposes of charity care and increases the income threshold for patients to receive charity care for some or all of their charges. (General Fund-State; Hospital Data Collection Account-State)

26. Drug Awareness Campaign

Funding is provided for a mass public awareness campaign to alert the public to the dangers of methamphetamines and fentanyl to prevent overdoses and death. (General Fund-State)

27. Community Paramedicine

Funding is provided for a grant to the greater Columbia accountable community of health to develop and implement an innovative emergency medical services program to bridge the gap of unmet health care needs in the community. (General Fund-State)

28. Cancer Pathways Operating Support

Funding is provided for a grant to cancer pathways to provide statewide education and support for adults, children, and families impacted by cancer, including support groups, camps for kids impacted by cancer, and risk reduction education for teens. (General Fund-State)

29. Expand Smoking Cessation

Funding is provided to expand access to the smoking cessation quitline (1-800-Quit-Now). The funding is to support a program manager to assist in promoting the quitline and provide training and outreach to health care providers. Additionally, funding is included to implement electronic referrals to the quitline and provide grants to develop messaging to help people quit smoking. (General Fund-State)

30. Expand Doula Services

Funding is provided to create requirements for a voluntary competency-based doula certification, for which the Department may establish fees. (General Fund-State)

31. Dialysate & Dialysis Devices

Funding is provided for Chapter 23, Laws of 2022 (SHB 1675), which allows manufacturers and wholesalers to sell, possess, deliver, or dispense dialysis devices and related legend drugs directly to home dialysis patients. (Health Professions Account-State)

32. Engineering Assistance to Water Sys

Funding is provided for the Department to assist water systems in their planning and analysis of how to implement an approved community water fluoridation systems. (General Fund-State)

33. Community Env. Justice Grants

Funding is provided for grants to community-based organization to participate in the implementation of Chapter 314, Laws of 2021 (E2SSB 5141), which requires state agencies to complete environmental justice assessments when considering significant agency actions and to incorporate environmental justice principles into agency budget and fiscal processes. (General Fund-State)

34. Behavioral Health Work Group

Funding is provided for a work group to study the root causes of behavioral health issues. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

35. State Route 410 Portable Toilets

One-time funding is provided for the Department to provide a grant to a community organization in Greenwater to provide portable temporary toilets accessible to tourists and travelers on State Route 410. (General Fund-State)

36. Fatality Reviews

Funding is provided for Chapter 190, Laws of 2022 (SHB 1074), which allows local health districts to establish overdose and suicide fatality review teams. (General Fund-State)

37. Hospital Policies/Pathogens

Funding is provided for Chapter 207, Laws of 2022 (HB 1739), which requires hospitals to adopt policies for any pathogen of epidemiological concern, rather than just Methicillin-resistant Staphylococcus aureus (MRSA). (General Fund-State)

38. Health System Transparency

One-time funding is shifted from FY 2022 to FY 2023 to provide funding for rural hospitals required to comply with Chapter 162, Laws of 2021 (E2SHB 1272), which requires hospitals to provide detailed information regarding certain categories of expenses and revenues in financial reports to the Department of Health. (General Fund-State)

39. Health Equity Assessment

Funding is provided for the Department to conduct a study on children's oral health outcome and to compile and analyze data specific to oral health outcomes. (General Fund-State)

40. Long-Term Services & Supports

Funding is provided for Chapter 203, Laws of 2021 (ESHB 1120), which modifies requirements relating to background checks for long-term care workers; modifies regulations relating to long-term care facilities during a pandemic, disaster or declared state of emergency; and modifies licensing requirements to allow additional time for nursing assistants to complete training during times of emergency. (Health Professions Account-State)

41. Mental Health Access Project

Funding is provided for 4.1 FTE staff to lead a youth behavioral health program, which includes behavioral response teams to conduct behavioral health therapy and trauma-focused cognitive behavioral health therapy, screening and assessments for youth. The teams would be drawn from volunteers in psychology graduate programs. (General Fund-State)

42. Maternal/Infant Health

Funding is shifted from FY 2022 to FY 2023 to identify, treat and support pregnant and parenting women with opioid use disorder and for the treatment of infants born with neonatal abstinence syndrome. (General Fund-State)

43. Yakima Neighborhood Health Services

Funding is provided for a one-time contract with Yakima Neighborhood Health Services to increase the number of certified and licensed health professions practicing in community health centers that serve low-income and rural populations. (General Fund-State)

44. Nurse Delegation/Glucose

Funding is provided for Chapter 14, Laws of 2022 (SHB 1124), which allows a registered nurse to delegate glucose monitoring and testing to a registered or certified nursing assistant. (Health Professions Account-State)

45. Public Health Data

One-time funding is provided for the maintenance and operation costs of four public health information systems. The systems include the Washington Disease Reporting System, which is the main tool for case management and outbreak response for infectious and non-infectious diseases; the Rapid Health Information Network, which analyzes and distributes data at the Department; the Washington Immunization Information System, which stores patient immunization data; and the Data Exchange Services, by which the Department submits and receives health care data. (Coronavirus State Fiscal Recovery Fund-Federal)

46. Child Health Profile System

One-time funding is provided for the Child Profile Health System, which sends messages and reminders to parents of children. By December 15, 2022, the Department must report to the Legislature regarding the exploration of integrating a fee to support the program in the future. (General Fund-State)

47. Community Health Workers

Funding is provided for the Department, in collaboration with an organization that represents pediatric care needs in Washington State, to establish a curriculum and provide training for community health workers in primary care clinics whose patients are significantly comprised of pediatric patients enrolled in medical assistance under Chapter 74.09 RCW. This work is in support of the Health Care Authority's two-year grant program. (General Fund-State)

48. PFAS Forum

Funding is provided for the Department to convene a nonregulatory stakeholder forum to discuss solutions to per- and polyfluoroalkyl substances (PFAS) chemical contamination of surface and groundwater. (General Fund-State)

49. Parks Rx Health and Wellness

Funding for the Parks Rx Task Force and report is adjusted to reflect anticipated expenditures in FY 2022 and FY 2023. (General Fund-State)

50. Psychology Compact

Funding is provided for Chapter 5, Laws of 2022 (SHB 1286), which adopts the psychology interjurisdictional compact that allows professionals licensed in a member state to provide services through telecommunication and temporary in-person practice. (Health Professions Account-State)

51. COVID-19 Contain the Spread

Funding is provided for the ongoing statewide effort to control the spread of COVID-19 through diagnostic testing, case investigation and contact tracing, care coordination, outbreak response, disease surveillance, public communications, and necessary operational and information technology support. (Coronavirus State Fiscal Recovery Fund-Federal)

52. Continue COVID-19 Vaccinations

Funding is provided for the continuation of COVID-19 vaccine work to address unequal vaccination coverage across the state, including mass vaccination sites where appropriate and vaccine outreach. (Coronavirus State Fiscal Recovery Fund-Federal)

53. Credentialing Resources

One-time funding is provided for 26.1 FTEs to address a credentialing backlog and health care provider shortage by reducing the license issuing time to seven days after an application is complete. (General Fund-State)

54. WA Medical Coordination Center

Funding is provided for continuation of the contract with the Washington Medical Coordination Center to provide services that connect all health care facilities, ensure maximum clinical coordination, and equitably distribute patients across regions and health care organizations for patient care during the COVID-19 pandemic. (General Fund-State)

55. Child Lead Exposure Mitigation

Funding is provided for administrative costs to distribute funds according to federal grant for reducing lead in child care facilities. The funding supports promotion of the available resource by Department staff, technical assistance regarding water sample collection, and efforts to connect child providers to sources of remedial assistance. (General Fund-State)

56. Drinking Water Program

Increased federal funding authority is provided to allow the Department of Health to use a grant from the U. S. Environmental Protection Agency that was not fully expended in the 2019-21 biennium. (Drinking Water Assistance Account-Federal)

57. Cannabis Laboratory Testing

Funding is provided for the Department to provide expertise to the Interagency Cooperative Team to develop and review accreditation standards for cannabis laboratory testing. (General Fund-State)

58. Upgrade Drinking Water System

Funding is provided to upgrade from the existing water data system to the Safe Drinking Water Information System, supported by the federal Environmental Protection Agency. The funding will allow the Department to migrate data from the obsolete data system to the new system. (Safe Drinking Water Account-State)

59. WIC Food Insecurity/Infant Formula

Funding is provided to allow faster access to medically-required therapeutic infant formula by families who have recently relocated from out of state, the establishment of a pilot for an electronic Farmer's Market Nutrition program benefit, and for additional infant formula to be provided to low-income Washington families. (General Fund-State)

60. Health Boards & Commissions

Funding is provided to implement Chapter 240, Laws of 2022 (SSB 5753), which changes the composition of certain health boards, removes restrictive membership requirements, and simplifies meeting requirements. The funds will allow certain boards to pay members a higher per diem. (Health Professions Account-State)

61. Updated Federal Grant Revenues

Funding is adjusted to reflect the most recent estimate of federal grants that Washington will receive. (Covid-19 Public Health Response Acc-Non-Appr)

62. Reclaimed Water

Funding is provided for a planning FTE to develop guidance to allow and encourage the use of reclaimed water in communities. (General Fund-State)

63. Nursing License Applications

Funding is provided for 10.0 FTEs to process nursing licenses in seven days or less. (Health Professions Account-State)

64. Long-Term Care Nursing Staff

Funding is provided for 6.9 FTEs to develop changes related to training and testing for nursing credentials, and the launch of a Licensed Practical Nurse apprenticeship pathway to address workforce shortages. (Health Professions Account-State)

65. Nurse Preceptor Grants

Funding is provided to set up a grant program to provide funding to nurses who are willing to supervise nursing students in health care settings. The goal of this program is to help reduce a shortage of health care settings for students to conduct their clinical hours and bring more nurses into the field. (General Fund-State)

66. Sexual Assault Nurse Examiners

Funding is provided for the Department of Health to establish a stipend program to reimburse certified nurses for eligible costs incurred in training to become a certified sexual assault nurse examiner. Funding is also provided for the Department to establish a grant program to hospitals to obtain the services of a certified sexual assault nurse examiner from other sources if the hospital does not have those services available internally. (General Fund-State)

67. School-Based Health Center Grants

Funding is provided to expand grants to establish new school-based health centers, add behavioral health capacity to existing school-based health centers, and for the Department of Health to provide technical assistance for the school-based health centers. (General Fund-State)

68. School Environmental Health

Funding is provided for the Department of Health to contract with the University of Washington's Department of Environmental and Occupational Health Services to develop a report on school environmental health policies. Recommendations and standards are to be delivered to the Legislature by December 31, 2022. (General Fund-State)

69. Youth Suicide Prevention

Funding is provided to address gaps in strategies to prevent youth suicide. This includes funding for staffing to manage and implement youth suicide prevention campaigns. (General Fund-State)

70. Tobacco Prevention

Funding is provided for community-based strategies for control, cessation, treatment and prevention regarding the use of tobacco, vapor products and nicotine, as well as education and prevention regarding other substance use. (General Fund-State)

71. Secure Drug Take-Back Program

Increased funding authority is provided for the Secure Drug Take-Back Program, under which manufacturers collect certain unused prescription drugs from Washington residents. (Secure Drug Take-back Program Account-State)

72. Concerning Vital Statistics

Funding is shifted to the proper accounts for the issuance of birth and death certificates. (General Fund-Federal; General Fund-Local)

73. Criminal Justice Data Task Force

Funding is provided for the Department to convene a criminal justice integrated data system task force to study and make recommendations on a criminal justice integrated data system to receive and maintain data and information from local governments, state agencies, and nongovernmental entities, as well as contract for a report on the shortage of forensic pathologists in the state of Washington. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

74. WA Poison Center

Ongoing funding is provided for the Washington Poison Center. This is in addition to existing base funding for the Center. (General Fund-State)

75. Governor Veto - Behav Hlth Spt Spec

The Governor vetoed funding to develop a licensure and regulatory program for behavioral health support specialists, as provided in Section 222(56) of Chapter 297, Laws of 2022, Partial Veto (ESSB 5693). (General Fund-State)

76. Governor Veto - Behav Hlth Wrkgroup

The Governor vetoed funding for a work group to study the root causes of behavioral health issues, as provided in Section 222(86), Laws of 2022, Partial Veto (ESSB 5693). (General Fund-State)

77. Governor Veto - Cr Jst Data Tsk Frc

The Governor vetoed funding for a task force to study and make recommendations on a criminal justice integrated data system to receive and maintain data from local governments, state agencies, and nongovernmental entities, as provided in Section 222(81) of Chapter 297, Laws of 2022, Partial Veto (ESSB 5693). (General Fund-State)

78. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

79. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021, through June 30, 2022. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

80. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

81. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

82. SEIU 1199 General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a retention bonus payable in two equal installments. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

83. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

84. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

85. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

86. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

87. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

88. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

89. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

90. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

91. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

Department of Veterans' Affairs

C 297, L22, PV, Sec 221

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	47,443	141,739	189,182
Total Maintenance Changes	1,892	6,478	8,370
Policy Other Changes:			
1. Veterans Homes Revenue Shortfall	9,568	-1,489	8,079
2. DEI and HR Positions	132	0	132
3. IT Security & Infrastructure	334	0	334
4. Veterans Service Officers	300	0	300
5. Veterans/Military Suicide	677	0	677
6. Veterans Peer Support	257	0	257
Policy -- Other Total	11,268	-1,489	9,779
Policy Comp Changes:			
7. State Employee Benefits	4	0	4
8. WFSE General Government	2,567	0	2,567
9. Rep Employee Health Benefits	16	0	16
10. Coalition of Unions	617	0	617
11. Non-Rep General Wage Increase	565	0	565
12. Updated PEBB Rate	374	0	374
13. PERS & TRS Plan 1 Benefit Increase	63	0	63
14. NAC Recruitment & Retention Incenti	879	391	1,270
15. PSERS Total Disability	6	0	6
Policy -- Comp Total	5,091	391	5,482
Policy Central Services Changes:			
16. Archives/Records Management	5	0	5
17. Audit Services	12	0	12
18. Legal Services	1	0	1
19. CTS Central Services	203	2	205
20. DES Central Services	3	0	3
21. OFM Central Services	18	1	19
22. Self-Insurance Liability Premium	6	0	6
Policy -- Central Svcs Total	248	3	251
Policy UAR Changes:			
23. COVID/Other UARs	0	6,243	6,243
Policy -- UAR Total	0	6,243	6,243
2021-23 Revised Appropriations	65,942	153,365	219,307
Fiscal Year 2022 Total	28,725	78,918	107,643
Fiscal Year 2023 Total	37,217	74,447	111,664

Comments:**1. Veterans Homes Revenue Shortfall**

Funding is provided to backfill a gap in revenue due to a lower patient census as a result of the COVID-19 pandemic. Federal and local sources are also adjusted to reflect changes in the census mix. (General Fund-State; General Fund-Federal; General Fund-Local)

2. DEI and HR Positions

One-time funds are provided for a Diversity, Equity and Inclusion (DEI) Manager to implement best practices for equality and inclusion within the Department's workforce. (General Fund-State)

3. IT Security & Infrastructure

Funding is provided for 4.0 FTE to improve security and delivery of information technology (IT) services, and to acquire and implement Microsoft Endpoint Configuration Manager system administration software. (General Fund-State)

4. Veterans Service Officers

Funding is provided for two additional Veterans Service Officers (VSOs) in FY 2023, for a total of four. In FY 2023, two VSOs must serve in eastern Washington, and two VSOs must serve in western Washington. (General Fund-State)

5. Veterans/Military Suicide

Funding is provided to implement Chapter 191, Laws of 2022 (E2SHB 1181), which extends and modifies the Suicide-Safer Homes Task Force; provides for various outreach and services related to preventing suicide among veterans and military service members, including creating and disseminating suicide awareness and prevention information for hunting safety classes; and establishes a new special vehicle license plate emblem. (General Fund-State)

6. Veterans Peer Support

Funding is provided for the Department to contract with an entity to provide accredited peer support training for veterans and community service members. This training must be in addition to in-house training provided by the Department. (General Fund-State)

7. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State)

8. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021, through June 30, 2022. (General Fund-State)

9. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State)

10. Coalition of Unions

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022. (General Fund-State)

11. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State)

12. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State)

13. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (General Fund-State)

14. NAC Recruitment & Retention Incenti

Federal spending authority is adjusted to reflect the unanticipated receipt of federal grant funds to address staff recruitment and retention issues in the State Veteran Homes. (General Fund-State; General Fund-Federal)

15. PSERS Total Disability

Funding is provided for retirement contribution rate impacts associated with Chapter 22, Laws of 2022 (HB 1669). (General Fund-State)

16. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State)

17. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State)

18. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (General Fund-State)

19. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Local)

20. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

21. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Local)

22. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State)

23. COVID/Other UARs

Federal spending authority is adjusted to reflect the unanticipated receipt of federal grant funds to address staff recruitment and retention issues in the State Veteran Homes. (General Fund-Oth COVID)

Department of Children, Youth, and Families
Children and Families Services

C 297, L22, PV, Sec 227

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	792,777	484,153	1,276,930
Total Maintenance Changes	-33,280	-9,046	-42,326
<i>Policy Other Changes:</i>			
1. ICWA Updated Standards	2,503	549	3,052
2. Increase BRS Facility Rates	9,630	3,745	13,375
3. Increase BRS Treatment FC Rates	3,248	1,263	4,511
4. Increase Case Aide Rates	171	49	220
5. Shared Planning Meetings Staff	938	206	1,144
6. BRS New Facility	1,513	0	1,513
7. Family Time Rates	19,599	4,302	23,901
8. Combined In-Home Services	8,440	0	8,440
9. Caregiver Engagement Unit	1,234	289	1,523
10. EFC Transition Stipends	10,626	0	10,626
11. EFC Transition Assessment	200	0	200
12. Child Support Foster Care	1,652	353	2,005
13. COVID FMAP Increase	-4,765	4,765	0
14. Visitation COVID Fees	725	143	868
15. CW Housing Assistance	367	0	367
16. Child Welfare Relative Placements	492	133	625
17. FC Educational Outreach	460	0	460
18. Youth Financial Capability	325	0	325
19. WCCC: Provider Rate Increase	3,145	520	3,665
20. Hub Home Model	269	0	269
21. Prenatal Substance Exposure	300	0	300
22. SafeCare	100	0	100
23. Child Welfare Workload Study	400	100	500
24. ICWA Workload Study	400	100	500
Policy -- Other Total	61,972	16,517	78,489
<i>Policy Comp Changes:</i>			
25. State Employee Benefits	6	2	8
26. WFSE General Government	7,341	2,349	9,690
27. Rep Employee Health Benefits	40	13	53
28. Non-Rep General Wage Increase	749	233	982
29. Updated PEBB Rate	850	271	1,121
30. PERS & TRS Plan 1 Benefit Increase	159	50	209
Policy -- Comp Total	9,145	2,918	12,063

Department of Children, Youth, and Families
Children and Families Services

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Dollars In Thousands

	NGF-O	Other	Total
2021-23 Revised Appropriations	830,614	494,542	1,325,156
Fiscal Year 2022 Total	374,129	248,757	622,886
Fiscal Year 2023 Total	456,485	245,785	702,270

Comments:

1. ICWA Updated Standards

ICWA is a federal law that sets minimum standards for state court child custody proceedings involving Indian children. Recent decisions of the Washington State Supreme Court expanded the scope of cases in which ICWA applies, and clarified the active efforts required by the Department to prevent the breakup of the Indian family. Funding is provided for the Department to comply with the updated standards set forth by the court decisions, including staffing, training revisions, and IT system changes. (General Fund-State; General Fund-Fam Supt)

2. Increase BRS Facility Rates

Funding is provided to increase the monthly rate paid to Behavioral Rehabilitation Services (BRS) facilities from \$12,803.72 per youth to \$16,861.91 per youth effective April 1, 2022. It is the intent of the Legislature that funding be used to increase direct care worker wages with the goal of reaching a \$25 hourly wage. An inflation adjustment is added to the rate in the 2023-25 biennium. (General Fund-State; General Fund-Fam Supt)

3. Increase BRS Treatment FC Rates

Funding is provided to increase the monthly rate paid for BRS Treatment or Therapeutic Foster Care (TFC) from \$8,226.48 per youth to \$10,126.92 per youth effective April 1, 2022. The increased funding must be used to increase the amount passed through BRS vendors to TFC parents. An inflation adjustment is added to the rate in the 2023-25 biennium. (General Fund-State; General Fund-Fam Supt)

4. Increase Case Aide Rates

Funding is provided to increase the hourly rate paid for Case Aide services from \$26 to \$30, effective April 1, 2022. (General Fund-State; General Fund-Fam Supt)

5. Shared Planning Meetings Staff

Staff are provided to organize and facilitate shared planning meetings and Family Team Decision Making meetings for child welfare cases. (General Fund-State; General Fund-Fam Supt)

6. BRS New Facility

One-time funding is provided for start-up costs, administrative and program positions, and basic equipment at a new 30-bed BRS facility that is anticipated to open in the Vancouver area in FY 2023. (General Fund-State)

7. Family Time Rates

Funding is provided to increase the hourly reimbursement rate for child visitation services to \$37.19, to reimburse mileage starting from the first mile, and to create an Indian Child Welfare Act (ICWA) compliance contracting structure, effective April 1, 2022. (General Fund-State; General Fund-Fam Supt)

8. Combined In-Home Services

Combined in-home services (CIHS) provide skill-based and therapy-based services to help families care for their children safely at home. Funding is provided to increase CIHS rates effective July 1, 2022, as recommended by a market rate study completed by a contracted vendor in calendar year 2021. (General Fund-State)

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Dollars In Thousands

9. Caregiver Engagement Unit

Funding for 15.0 FTEs is phased in beginning July 1, 2022, to provide for statewide implementation of the kinship caregiver engagement unit. (General Fund-State; General Fund-Fam Supt)

10. EFC Transition Stipends

One-time funding is provided for monthly stipends to support young adults who have aged out of Extended Foster Care (EFC) during the COVID-19 pandemic and through June 2023. Monthly stipends must be distributed through a contract with a nonprofit organization and must be even amounts each month to the degree feasible. An administrative fee of 3 percent is also funded. (General Fund-State)

11. EFC Transition Assessment

One-time funding is provided in FY 2023 to assess state and federally funded services and benefits for young adults enrolled in or exiting EFC to make recommendations to improve the continuum of supports for this population to support successful transitions to independent adulthood. (General Fund-State)

12. Child Support Foster Care

Funding is provided for the Department to refer child welfare cases for child support collection in cases where a child has been abandoned rather than automatically referring all cases. This includes one-time funding in FY 2022 for Information Technology (IT) system changes to turn off the automatic case referral to the Department of Social and Health Services' Division of Child Support, as well as ongoing funding for 2.0 FTE staff to conduct case evaluations effective April 1, 2022. Funding is provided in FY 2023 and beyond to backfill the reduction in child support collections used towards a child's cost of care. (General Fund-State; General Fund-Federal; General Fund-Fam Supt)

13. COVID FMAP Increase

The federal Families First Coronavirus Relief Act authorized additional federal matching funds (FMAP) for the duration of the public health emergency. State funds are reduced and Medicaid is increased to reflect an additional 6.2 percent federal Medicaid matching rate from January 1, 2022, through June 30, 2022. (General Fund-State; General Fund-Fam Supt)

14. Visitation COVID Fees

One-time funding is provided to backfill the Department for the costs of COVID-19 cleaning and screening call fees paid to Family Time providers for contracted visitation services over the July 2021 through March 2022 period. (General Fund-State; General Fund-Fam Supt)

15. CW Housing Assistance

One-time funding is provided for the child welfare housing assistance pilot program to operate through FY 2023. Funding that is anticipated to be unspent in FY 2022 is shifted to FY 2023 to defray the FY 2023 funding need. (General Fund-State)

16. Child Welfare Relative Placements

Funding is provided to implement Chapter 127, Laws of 2022 (SHB 1747) which, among other changes, expands the good cause requirement that the court require the Department to file a termination petition if a child is in out-of-home care for 15 of the past 22 months to include circumstances where the Department has not yet met with the caregiver for the child to discuss guardianship. (General Fund-State; General Fund-Fam Supt)

17. FC Educational Outreach

One-time funding is provided for four additional education advocate positions with a community-based organization to reduce educational barriers for students in foster care (FC). (General Fund-State)

Department of Children, Youth, and Families
Children and Families Services

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Dollars In Thousands

18. Youth Financial Capability

One-time funding is provided to develop a report with recommendations on how to improve access to private, self-controlled bank accounts for dependent youth ages 14 and above, as well as other strategies for improving financial capability of dependent youth. The report is due December 1, 2022. (General Fund-State)

19. WCCC: Provider Rate Increase

Funding is provided to increase the enacted Working Connections Child Care (WCCC) childcare center subsidy rates by 16 percent, effective July 1, 2022. (General Fund-State; General Fund-Fam Supt)

20. Hub Home Model

One-time funding is provided in FY 2023 for the hub home model of foster care, which creates a mutual support network for foster family and kinship caregivers. (General Fund-State)

21. Prenatal Substance Exposure

One-time funding is provided in FY 2023 for a contract with a clinic that primarily serves King and Snohomish counties, that has specific expertise in prenatal substance exposure treatment, and that provides family support to children age 0-13 who are involved with the child welfare system. (General Fund-State)

22. SafeCare

Funding is provided to offer SafeCare, an evidence-based training curriculum for parents who are at risk or have been reported for child maltreatment, to families in Grays Harbor County. (General Fund-State)

23. Child Welfare Workload Study

One-time funding is provided for the Department to enter into a contract with an outside entity to conduct a child welfare workload study that examines how changes to state and federal laws have impacted the workloads of case-carrying child welfare workers. (General Fund-State; General Fund-Fam Supt)

24. ICWA Workload Study

One-time funding is provided for the Department to enter into a contract with an outside entity to conduct a workload study that examines how recent state Supreme Court decisions relating to ICWA have impacted the workloads of case-carrying workers. This contract and study may be combined with one-time funding provided to study the impacts of state and federal laws on child welfare worker workload. (General Fund-State; General Fund-Fam Supt)

25. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; General Fund-Federal)

26. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021, through June 30, 2022. (General Fund-State; General Fund-Federal)

27. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; General Fund-Federal)

Department of Children, Youth, and Families
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Dollars In Thousands

28. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; General Fund-Federal)

29. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; General Fund-Federal)

30. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (General Fund-State; General Fund-Federal)

Department of Children, Youth, & Family Services Children & Family Services

WORKLOAD HISTORY

By Fiscal Year

	2014	2015	2016	2017	2018	2019	2020	Estimate			
								2021	2022	2023	
Foster Care ⁽¹⁾											
Avg # Children Served Monthly	6,197	6,198	6,251	6,467	6,493	6,463	5,980	5,497	5,189	5,455	
% Change from prior year	3.0%	0.0%	0.9%	3.5%	0.4%	-0.5%	-7.5%	-8.1%	-5.6%	5.1%	
Extended Foster Care ⁽²⁾											
Avg # Youth Served Monthly	259	365	465	533	586	663	747	849	891	860	
% Change from prior year	72.5%	40.8%	27.4%	14.6%	10.0%	13.2%	12.6%	13.7%	5.0%	-3.5%	
Relative Placements ⁽³⁾											
Avg # Children Served Monthly	4,080	4,266	4,444	4,519	4,745	4,681	4,260	3,825	3,492	3,432	
% Change from prior year	12.6%	4.6%	4.2%	1.7%	5.0%	-1.3%	-9.0%	-10.2%	-8.7%	-1.7%	
Child Protective Services (CPS) ⁽⁴⁾											
Avg CPS Referrals Monthly	7,527	7,910	8,177	8,288	9,207	9,198	8,480	8,143	9,142	9,490	
% Change from prior year	5.3%	5.1%	3.4%	1.4%	11.1%	-0.1%	-7.8%	-4.0%	12.3%	3.8%	
Avg Screened-In CPS Referrals Monthly	3,446	3,302	3,443	3,464	3,984	3,808	3,472	3,324	3,802	3,947	
% Change from prior year	3.6%	-4.2%	4.3%	0.6%	15.0%	6.6%	7.4%	9.7%	7.9%	8.3%	
Adoption Support ⁽⁵⁾											
Avg # Children Served Monthly	14,819	15,043	15,317	15,432	15,530	15,566	15,693	15,655	15,463	15,608	
% Change from prior year	1.7%	1.5%	1.8%	0.8%	0.6%	0.2%	0.8%	-0.2%	-1.2%	0.9%	
Caseload Ratio ⁽⁶⁾											
Avg Cases Per Worker	20:1	17:1	18:1	19:1	19:1	20:1	18:1	15:1	16:1	16:1	

⁽¹⁾ Includes unduplicated head count of children in licensed foster care placements (family foster care, behavioral rehabilitative services, and receiving care). Does not include unlicensed kinship care. The data are not comparable to editions of the Legislative Budget Notes (LBNs) prior to 2014, which included youth age 18 to 21 in the data for 2010 and subsequent years, and in editions published prior to 2012 which provided a duplicated count of children in licensed foster care. Official forecasts are now based on an unduplicated count of children in licensed foster care placements, and youth age 18 to 21 are forecast separately under Extended Foster Care.

⁽²⁾ Includes an unduplicated head count of youth age 18 to 21 receiving foster care maintenance payments.

⁽³⁾ Includes an unduplicated count of children in unlicensed kinship care. The data are not comparable to editions of the LBNs published prior to 2012, which included guardianships. This is the sum of 1) Court Ordered Unlicensed Placements and 2) Relative of Specified Degree (Not Receiving Foster Care Payments). The data represent any-day-within-month counts, all custody types, and do not include children in guardianships (these are no longer documented as placements).

⁽⁴⁾ Includes the following child care services: Child Protective Services (CPS)/Child Welfare Services (CWS), Therapeutic/Medicaid Treatment, and Foster Parent Employment. Data is not comparable to editions of the LBNs published prior to 2012, which also included teen parent, seasonal child care, and adoption support. Data is not shown for FY 2019 because CPS/CWS child care will transfer to the DSHS Economic Services Administration effective December 1, 2018, pursuant to Chapter 9, Laws of 2017, 3rd sp. s. (SHB 1624).

⁽⁴⁾ Average CPS Referrals Monthly show all calls made to the DCYF Children & Family Services program to report potential child abuse or neglect. Average Screened-In CPS Referrals Monthly represent referrals that meet minimum criteria for potential child abuse or neglect and receive a CPS response. Average Screened-In CPS Referrals Monthly include referrals assigned to the 10-day alternative response prior to the elimination of that response in November 2013.

⁽⁵⁾ The data reflect Adoption Support maintenance payments.

⁽⁶⁾ Combined average number of open cases per worker for all DCYF Children & Family Services case workers.

Data Sources:

Foster Care, Extended Foster Care, Relative Placements, Adoption Support, and Average Screened-In CPS referrals reflect the Caseload Forecast Council's February 2022 head count data.

Average CPS Referrals reflect data from the Executive Management Information System for 2008-2021, and legislative staff estimates for 2022 and 2023.

Caseload Ratios reflect data provided by DCYF.

Department of Children, Youth, and Families
Juvenile Rehabilitation

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Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	257,015	5,447	262,462
Total Maintenance Changes	-11,332	-2,832	-14,164
Policy Other Changes:			
1. Equipment Replacement	191	0	191
2. Education-Security staff: GED progr	196	0	196
3. JR Facility Maintenance	1,189	0	1,189
4. Maintain Staffing Levels	2,100	0	2,100
5. Peer Navigator Program	100	0	100
6. Parent Pay	1,559	-1,559	0
Policy -- Other Total	5,335	-1,559	3,776
Policy Comp Changes:			
7. State Employee Benefits	3	0	3
8. WFSE General Government	3,461	0	3,461
9. Rep Employee Health Benefits	20	0	20
10. Non-Rep General Wage Increase	403	0	403
11. SEIU 1199 General Government	158	0	158
12. Updated PEBB Rate	416	0	416
13. PERS & TRS Plan 1 Benefit Increase	61	0	61
14. PSERS Total Disability	9	0	9
Policy -- Comp Total	4,531	0	4,531
Policy Transfer Changes:			
15. County Criminal Justice Assistance	-662	0	-662
Policy -- Transfer Total	-662	0	-662
<hr/>			
2021-23 Revised Appropriations	254,887	1,056	255,943
Fiscal Year 2022 Total	123,463	591	124,054
Fiscal Year 2023 Total	131,424	465	131,889

Comments:

1. Equipment Replacement

Funding is provided to replace aging equipment. Purchases include furniture, clinic equipment, gym equipment, and various pieces of maintenance equipment and machines. (General Fund-State)

2. Education-Security staff: GED progr

Funding is provided for two education-security positions (one at Echo Glen Children's Center and one at Green Hill School) to provide security and classroom management services for students while they are attending GED classes. (General Fund-State)

Juvenile Rehabilitation

Dollars In Thousands

3. JR Facility Maintenance

One-time funding is provided to purchase equipment, goods, and services to resolve building component and grounds deficiencies beyond the scope of ordinary maintenance, but lower than the threshold for capital projects. Some of the maintenance projects include window replacements, lighting poles, HVAC repairs, and paving projects. (General Fund-State)

4. Maintain Staffing Levels

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

5. Peer Navigator Program

Funding is provided to contract with a peer navigator program that mentors youth and young adults involved in the justice system and that are currently residing at the Green Hill School. (General Fund-State)

6. Parent Pay

Funding is provided to implement Chapter 145, Laws of 2022 (SHB 2050) that repeals the parent pay statutes, cancels all outstanding debts owed by the parents or other legally obligated persons, and terminates all pending actions or proceedings against the parents or other legally obligated persons to recover the debt owed. (General Fund-State; General Fund-Local)

7. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State)

8. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021, through June 30, 2022. (General Fund-State)

9. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State)

10. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State)

11. SEIU 1199 General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a retention bonus payable in two equal installments. (General Fund-State)

12. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State)

Department of Children, Youth, and Families
Juvenile Rehabilitation

C 297, L22, PV, Sec 228

Dollars In Thousands

13. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (General Fund-State)

14. PSERS Total Disability

Funding is provided for retirement contribution rate impacts associated with Chapter 22, Laws of 2022 (HB 1669). (General Fund-State)

15. County Criminal Justice Assistance

Funding is reduced to move the appropriation for the County Criminal Justice Assistance Account from the Department of Children, Youth, and Family-Juvenile Rehabilitation's section of the budget to the Special Appropriations section of the budget. (General Fund-State)

Department of Children, Youth, and Families Juvenile Rehabilitation

WORKLOAD HISTORY By Fiscal Year

	2014	2015	2016	2017	2018	2019	2020	2021	Estimated ⁽¹⁾			
									2022	2023	2024	2025
Population												
Community Residential ⁽²⁾												
Avg Daily Population/Month	92	96	98	105	107	102	95	84	113	113	113	113
% Change from prior year	-5.2%	4.3%	2.1%	7.1%	1.9%	-5.1%	-6.2%	-11.8%	34.5%	0.0%	0.0%	0.0%
Institutions ⁽³⁾												
Avg Daily Population/Month	440	398	386	383	378	314	310	307	208	230	230	230
% Change from prior year	-2.7%	-9.5%	-3.0%	-0.8%	-1.3%	-16.9%	-1.2%	-1.1%	-32.2%	10.6%	0.0%	0.0%
Parole												
Avg Daily Population/Month	318	344	331	330	323	311	272	235	238	238	238	238
% Change from prior year	-13.1%	8.2%	-3.8%	-0.3%	-2.1%	-3.7%	-12.4%	-13.7%	1.3%	0.0%	0.0%	0.0%
Average Cost Per Incarcerated/ Adjudicated Individual ⁽⁴⁾⁽⁵⁾												
Institutions												
Annual	\$101,437	\$110,924	\$110,281	\$110,613	\$121,636	\$151,095	\$148,588	\$189,461	\$220,299	\$220,299	\$220,299	\$220,299
% Change from prior year		9.4%	-0.6%	0.3%	10.0%	24.2%	-1.7%	27.5%	16.3%	0.0%	0.0%	0.0%
Community Facilities												
Annual	\$93,539	\$90,411	\$93,279	\$85,056	\$91,714	\$100,568	\$117,205	\$137,999	\$145,380	\$145,380	\$145,380	\$145,380
% Change from prior year		-3.3%	3.2%	-8.8%	7.8%	9.7%	16.5%	17.7%	5.3%	0.0%	0.0%	0.0%
Parole												
Annual	\$27,656	\$23,721	\$25,568	\$23,853	\$21,440	\$24,382	\$21,561	\$28,642	\$32,554	\$32,554	\$32,554	\$32,554
% Change from prior year	13.8%	-14.2%	7.8%	-6.7%	-10.1%	13.7%	-11.6%	32.8%	13.7%	0.0%	0.0%	0.0%

All actual average daily populations reported above are the counts reported to the Caseload Forecast Council.

- (1) Estimated Average Daily Population is based on the total Legislative funded/enacted levels (Maintenance and Policy Levels), and the adopted February 2022 Caseload forecast. Estimated cost per individual is provided by the Department of Children, Youth, and Families - Juvenile Rehabilitation.
- (2) Includes Contracted Community Facilities. In 2011, the Sunrise Community Facility opened and added 15 beds, and the Ridgeview Community Facility was reduced by 4 beds. The Touchstone Community Facility opened in 2012 which added 16 beds.
- (3) Beginning in FY 2019, the institutional caseload includes the impact of Chapter 322, Laws of 2019 (E2SHB 1646), which extended the maximum age of confinement (from age 21 to 25) for individuals convicted in adult court of a crime that was committed while under age 18.
- (4) The actual Average Cost per Incarcerated/Adjudicated Individual amounts beginning in FY 2014 through 2021, and the estimated FY 2022, 2023, 2024, and 2025 amounts are provided by the Department of Children, Youth, and Families - Juvenile Rehabilitation.
- (5) The % change from prior year for the Average Cost per Incarcerated/Adjudicated Individual for institutions and community facilities are not published for FY 2014 since historical data is not available prior to FY 2014.

Data Sources :

- Caseload Forecast Council, Department Children, Youth, and Families (DCYF) - Juvenile Rehabilitation (JR), and Legislative fiscal staff.
- The Juvenile Rehabilitation (JR) Program transferred from the Department of Social and Health Services (DSHS) to the Department of Children, Youth, and Families on July 1, 2019. Prior Legislative Budget Notes contain the JR data in DSHS.
- Data (for community residential, institutions, parole, and average cost per individual) prior to 2010 was obtained from the Department of Social and Health Services (DSHS) Executive Management Information System (EMIS) Monthly Reports (<http://emis.dshs.wa.gov/GetCurrentReport.htm>). However, the Juvenile Rehabilitation administration has provided data (historically) beginning in FY 2010 through current estimated years.

Department of Children, Youth, and Families

C 297, L22, PV, Sec 229

Early Learning

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	755,305	1,121,611	1,876,916
Total Maintenance Changes	-47,550	2,297	-45,253
Policy Other Changes:			
1. ECEAP Quality Support Rate	1,268	0	1,268
2. Summer ECEAP	5,970	0	5,970
3. WCCC Co-Pay Waiver Adjustment	259	9,241	9,500
4. Background Check Fee Assistance	1,267	0	1,267
5. Mental Health Consultation	260	0	260
6. SEIU Cost of Care Enhancement	0	45,347	45,347
7. COVID FMAP Increase	-1,972	1,972	0
8. ECEAP Expansion/Conversions	7,373	0	7,373
9. WCCC: Provider Rate Increase	45,935	0	45,935
10. IECMHC Funding Gap	185	0	185
11. WCCC Maintenance of Effort	75,395	-75,395	0
12. Enrollment Based Payments	0	21,215	21,215
13. FFN Provider Supports	640	0	640
14. WCFC Continuation	900	0	900
Policy -- Other Total	137,480	2,380	139,860
Policy Comp Changes:			
15. WFSE General Government	1,042	439	1,481
16. Rep Employee Health Benefits	6	2	8
17. Non-Rep General Wage Increase	65	78	143
18. Updated PEBB Rate	112	54	166
19. PERS & TRS Plan 1 Benefit Increase	20	11	31
Policy -- Comp Total	1,245	584	1,829
Policy UAR Changes:			
20. Other UARs	0	3,442	3,442
Policy -- UAR Total	0	3,442	3,442
2021-23 Revised Appropriations	846,480	1,130,314	1,976,794
Fiscal Year 2022 Total	385,901	718,213	1,104,114
Fiscal Year 2023 Total	460,579	412,101	872,680

Comments:

1. ECEAP Quality Support Rate

Funding is provided to continue the ECEAP quality support rate that has historically been funded with a private grant, which expires in FY 2022. (General Fund-State)

Early Learning

Dollars In Thousands

2. Summer ECEAP

One-time funding is provided for nine weeks of ECEAP programming in summer 2022. Funding will pay for 2,212 school day slots on two tracks: 2,011 slots of in-person learning and 201 slots of wraparound services only. (General Fund-State)

3. WCCC Co-Pay Waiver Adjustment

One-time funding is provided for Working Connections Child Care (WCCC) household copayments, which the Department waived for families receiving WCCC services from July through September 2021. (General Fund-State; General Fund-CRRSA)

4. Background Check Fee Assistance

One-time funding is provided for the Department to pay the application and fingerprint processing fees on behalf of providers to reduce the time involved to complete background checks. (General Fund-State)

5. Mental Health Consultation

Funding is provided to contract for tribal mental health consultation services specialized in providing culturally appropriate services to tribal children and families. (General Fund-State)

6. SEIU Cost of Care Enhancement

One-time funding is provided for a cost of care enhancement for family childcare providers in response to the negotiated collective bargaining agreement with Service Employees International Union (SEIU) 925 for FY 2023. (General Fund-ARPA; General Fund-CRRSA)

7. COVID FMAP Increase

The federal Families First Coronavirus Relief Act authorized additional federal matching funds (FMAP) for the duration of the public health emergency. State funds are reduced and Medicaid is increased to reflect an additional 6.2 percent federal Medicaid matching rate from January through June 30, 2022. (General Fund-State; General Fund-Medicaid)

8. ECEAP Expansion/Conversions

Funding is provided to increase the number of ECEAP slots from 15,192 to 16,900 by FY 2025, with all new slots being school day slots. Funding is also provided to convert 1,887 part-day slots to school day slots by FY 2025. In FY 2023, one-time funding is provided for 40 flexible school day slots. (General Fund-State)

9. WCCC: Provider Rate Increase

Funding is provided to increase the enacted WCCC childcare center subsidy rates by 16 percent, effective July 1, 2022. (General Fund-State)

10. IECMHC Funding Gap

Funding is provided to backfill a grant ending in FY 2022 that provides funding for part of the current infants and early childhood mental health consultants proviso. (General Fund-State)

11. WCCC Maintenance of Effort

General Fund-State (GF-S) funding is provided for a one-time fund swap of federal Temporary Assistance for Needy Families (TANF) dollars for GF-S in FY 2022 to meet federal requirements for state spending in the WCCC program. (General Fund-State; General Fund-Federal)

Early Learning

Dollars In Thousands

12. Enrollment Based Payments

One-time funding is provided to allow licensed childcare providers to receive payment based on WCCC enrollment, as opposed to attendance, for three months from April 1, 2022, through June 30, 2022. (General Fund-CRRSA)

13. FFN Provider Supports

Funding is provided to support Family, Friend, or Neighbor (FFN) providers with expanded play and learn groups, training, technical assistance, and data collection. (General Fund-State)

14. WCFC Continuation

One-time funding is provided to continue Washington Communities for Children (WCFC) services. Funding is sufficient to cover a six-month gap between a federal grant expiration in December 2022 and the end of FY 2023. (General Fund-State)

15. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021, through June 30, 2022. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

16. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; General Fund-Federal)

17. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; General Fund-Federal; Home Visiting Services Account-State)

18. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; General Fund-Federal; Education Legacy Trust Account-State; other accounts)

19. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (General Fund-State; General Fund-Federal; Home Visiting Services Account-State)

20. Other UARs

One-time funding is provided for the Early Childhood Education and Assistance Program (ECEAP) summer program to serve approximately 1,786 children during Summer 2021. (Early Start Account-Oth UAR)

Department of Children, Youth, and Families
Early Learning

WORKLOAD HISTORY

By Fiscal Year

	2014	2015	2016	2017	2018	2019	2020	2021	Estimated 2022	2023
Working Connections Child Care (1)										
Avg # Children Served/Month	47,267	49,912	51,078	52,865	51,744	47,412	43,841	35,603	34,307	45,368
% Change from prior year	9.1%	5.6%	2.3%	3.5%	-2.1%	-8.4%	-7.5%	-18.8%	-3.6%	32.2%
Early Childhood Education and Assistance Program (2)										
Part Day (2.5 hours)	8,741	8,165	9,749	9,757	10,037	10,387	10,387	10,387	10,387	9,610
School Day (6 hours)	-	1,359	1,450	1,518	1,998	2,598	3,044	3,623	4,023	5,766
Working Day (10 hours)	-	567	492	416	456	506	570	652	752	902
Total Slots	8,741	10,091	11,691	11,691	12,491	13,491	14,000	14,662	15,162	16,278
% Change from prior year	4.2%	15.4%	15.9%	0.0%	6.8%	8.0%	3.8%	4.7%	3.4%	7.4%
Early Support for Infants and Toddlers (3)										
Avg # Children Served/School Year	5,882	6,454	7,069	7,441	8,220	9,273	9,840	8,846	9,680	10,092
% Change from prior year	-12.0%	9.7%	9.5%	5.3%	10.5%	12.8%	6.1%	-10.1%	9.4%	4.3%

Data Sources:

(1) The Working Connections Child Care (WCCC) Program transferred from the Department of Social and Health Services (DSHS) to the Department of Children, Youth, and Families (DCYF) on July 1, 2019. Prior Legislative Budget Notes contain the WCCC data in DSHS.

FY 2014 through FY 2020 Child Care actuals are from the Office of Financial Management.

FY 2021 through FY 2023 Child Care estimates are from the CFC February 2022 Working Connections forecast and estimated impacts of policy changes.

(2) Slots are based on the total number of slots funded in each year's budget. The actual mix of slot types (part, school, and working day) may vary from what was funded in the budget.

(3) The Early Support for Infants and Toddlers (ESIT) is transferred from the Office of the Superintendent of Public Instruction (OSPI) to DCYF on September 1, 2020. Prior Legislative Budget Notes contain the ESIT data in OSPI.

Department of Children, Youth, and Families

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Program Support

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	343,073	195,561	538,634
Total Maintenance Changes	22,699	4,013	26,712
Policy Other Changes:			
1. ICWA Updated Standards	3,737	934	4,671
2. Adolescent Housing Pilot	1,292	0	1,292
3. Caregiver Engagement Unit	261	0	261
4. Clark County Relocations	1,574	393	1,967
5. Language Access Providers Agreement	6	2	8
6. Homelessness / Youth Discharge	341	85	426
7. Child Welfare Relative Placements	65	0	65
8. Family Reconciliation Services	100	0	100
9. Cultural Support Services	500	0	500
10. Imagination Library	26	0	26
Policy -- Other Total	7,902	1,414	9,316
Policy Comp Changes:			
11. State Employee Benefits	4	1	5
12. WFSE General Government	1,368	325	1,693
13. Rep Employee Health Benefits	8	2	10
14. Non-Rep General Wage Increase	548	131	679
15. Updated PEBB Rate	212	50	262
16. PERS & TRS Plan 1 Benefit Increase	45	11	56
Policy -- Comp Total	2,185	520	2,705
Policy Central Services Changes:			
17. Archives/Records Management	25	10	35
18. Audit Services	53	26	79
19. Legal Services	9,155	2,287	11,442
20. Administrative Hearings	32	14	46
21. CTS Central Services	595	161	756
22. DES Central Services	89	37	126
23. OFM Central Services	-10	105	95
24. Self-Insurance Liability Premium	2,358	670	3,028
25. CSM Fund Split	12,656	-12,656	0
Policy -- Central Svcs Total	24,953	-9,346	15,607
2021-23 Revised Appropriations	400,812	192,162	592,974
Fiscal Year 2022 Total	192,745	95,316	288,061
Fiscal Year 2023 Total	208,067	96,846	304,913

Program Support

Dollars In Thousands

Comments:**1. ICWA Updated Standards**

Funding is provided for additional staff, training, information technology system updates, contracted services, and administrative support for the Department to comply with updated Indian Child Welfare Act (ICWA) standards set forth by recent court decisions. (General Fund-State; General Fund-Fam Supt)

2. Adolescent Housing Pilot

Funding is provided for an emergency adolescent housing pilot program and for associated support staff. (General Fund-State)

3. Caregiver Engagement Unit

Funding is provided for indirect costs and administrative support for statewide implementation of a kinship caregiver engagement unit. (General Fund-State)

4. Clark County Relocations

One-time funding is provided for start-up costs for relocating department offices from a single building into three separate buildings in Clark County. (General Fund-State; General Fund-Federal)

5. Language Access Providers Agreement

Funding is adjusted for interpreter services based upon the language access providers collective bargaining agreement for FY 2023. (General Fund-State; General Fund-Federal)

6. Homelessness / Youth Discharge

Funding is provided to implement Chapter 137, Laws of 2022 (2SHB 1905) which, among other changes, requires the implementation of a rapid response team for housing instability. (General Fund-State; General Fund-Fam Supt)

7. Child Welfare Relative Placements

Funding is provided to implement Chapter 127, Laws of 2022 (SHB 1747) which, among other changes, expands the good cause requirement that the court require the Department to file a termination petition if a child is in out-of-home care for 15 of the past 22 months to include circumstances where the Department has not yet met with the caregiver for the child to discuss guardianship. (General Fund-State)

8. Family Reconciliation Services

One-time funding is provided for the Department to partner with the Department of Commerce to co-design community-based Family Reconciliation Services to assess and stabilize youth and families in crisis through primary prevention services. Preliminary recommendations must be submitted to the Governor and appropriate legislative committees no later than December 1, 2022. (General Fund-State)

9. Cultural Support Services

Funding is provided for the Department to contract with a nonprofit organization to provide culturally relevant support services to children and families when a child is removed from their parents due to potential abuse or neglect. (General Fund-State)

10. Imagination Library

Funding is provided to implement Chapter 39, Laws of 2022 (SHB 2068) which, among other changes, directs DCYF to select a nonprofit organization to create and operate the Imagination Library program. (General Fund-State)

Program Support

Dollars In Thousands

11. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; General Fund-Federal)

12. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021, through June 30, 2022. (General Fund-State; General Fund-Federal; Home Visiting Services Account-State)

13. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; General Fund-Federal)

14. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; General Fund-Federal; General Fund-Local)

15. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; General Fund-Federal)

16. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (General Fund-State; General Fund-Federal)

17. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; General Fund-Federal)

18. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; General Fund-Federal)

19. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (General Fund-State; General Fund-Federal)

20. Administrative Hearings

Adjustments are made for each agency's anticipated cost of administrative hearings conducted by the Office of Administrative Hearings. (General Fund-State; General Fund-Federal)

Program Support

Dollars In Thousands

21. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal)

22. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal)

23. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal)

24. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State; General Fund-Federal)

25. CSM Fund Split

Backfill General Fund-State (GF-S) funding is provided to reflect an 80 percent GF-S and 20 percent federal Title IV-E fund split for central services as funded in the 2021-23 enacted operating budget. (General Fund-State; General Fund-Federal)

Department of Corrections

C 297, L22, PV, Sec 223

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	2,518,730	13,130	2,531,860
Total Maintenance Changes	-93,467	0	-93,467
<i>Policy Other Changes:</i>			
1. Body Scanners at WCCW and WCC	4,166	0	4,166
2. Facility Maintenance Costs	1,172	0	1,172
3. One-Time Relocation Costs	-261	0	-261
4. Federal Funding Adjustment	0	308	308
5. Local Funding Adjustment	0	337	337
6. Legal Services Rate Increase	1,240	0	1,240
7. CDL Training Program	121	0	121
8. SCAAP Federal Funding Loss	819	0	819
9. COVID Relief Fund Alignment	-240,000	240,000	0
10. PREA Compliance Specialists	1,433	0	1,433
11. Maple Lane Staffing	243	0	243
12. Retain Supervision Staffing	0	6,817	6,817
13. Telepresence Services	2,059	0	2,059
14. Electronic Health Records	990	0	990
15. OMNI Sentencing Module Project	5,658	0	5,658
16. Amend Collaboration and Training	1,363	0	1,363
17. Restrictive Housing Reform	3,986	0	3,986
18. WCCW Elder Care Feasibility Study	500	0	500
19. Ombuds Liaison & Response	332	0	332
20. Resentencing & Reentry Staffing	1,296	0	1,296
21. Reentry Support Items	784	0	784
22. McNeil Island Staffing	408	0	408
23. COVID-19 Response	0	42,307	42,307
24. Incarc. Individ.-Public Records Act	301	0	301
25. Library Services	1,168	0	1,168
26. Parent Navigators	320	0	320
27. Person-Centered Services	278	0	278
28. Reentry and Rehabilitation	2,479	-1,629	850
29. Long Term Care Feasibility Study	150	0	150
30. Patient & Behavioral Centered Care	14,139	0	14,139
31. Women's Prison Division	308	0	308
Policy -- Other Total	-194,548	288,140	93,592
<i>Policy Comp Changes:</i>			
32. State Employee Benefits	37	0	37
33. WFSE General Government	6,862	0	6,862
34. Rep Employee Health Benefits	189	0	189

Department of Corrections

C 297, L22, PV, Sec 223

Dollars In Thousands

	NGF-O	Other	Total
35. Teamsters 117 DOC	61,949	112	62,061
36. Coalition of Unions	24	0	24
37. Non-Rep General Wage Increase	4,719	3	4,722
38. Updated PEBB Rate	4,171	8	4,179
39. PERS & TRS Plan 1 Benefit Increase	766	2	768
40. PSERS Total Disability	226	0	226
Policy -- Comp Total	78,943	125	79,068
Policy Central Services Changes:			
41. Archives/Records Management	48	0	48
42. Audit Services	58	0	58
43. Legal Services	450	0	450
44. CTS Central Services	1,138	0	1,138
45. DES Central Services	51	0	51
46. OFM Central Services	193	0	193
47. Self-Insurance Liability Premium	434	0	434
Policy -- Central Svcs Total	2,372	0	2,372
2021-23 Revised Appropriations	2,312,030	301,395	2,613,425
Fiscal Year 2022 Total	965,269	295,916	1,261,185
Fiscal Year 2023 Total	1,346,761	5,479	1,352,240

Comments:

1. Body Scanners at WCCW and WCC

Funding is provided to implement the provisions of Chapter 160, Laws of 2022 (2SSB 5695) relating to body scanners. This pilot expansion requires DOC to establish a comprehensive body scanner program at the Washington Corrections Center for Women and a male prison facility (Washington Corrections Center) as part of an expanded pilot, and sunsets on June 30, 2024. (General Fund-State)

2. Facility Maintenance Costs

One-time funding is provided for equipment, goods, and services for needs that are smaller in scope than capital projects, but beyond the scope of ordinary maintenance at DOC prison facilities. These costs include but are not limited to replacing electrical and power supplies, upgrading firmware and computer software, repainting, replacing boilers, and upgrading HVAC systems. (General Fund-State)

3. One-Time Relocation Costs

Funding is adjusted for one-time relocation costs for Federal Way, Richland, Pasco, and Goldendale leased facilities. (General Fund-State)

4. Federal Funding Adjustment

Federal expenditure authority is increased for federal grant funding DOC anticipates receiving this biennium. (General Fund-Federal)

5. Local Funding Adjustment

Local expenditure authority is increased for local and private funding DOC anticipates receiving this biennium. (General Fund-Local)

6. Legal Services Rate Increase

Funding is provided for rate increases for prison legal services. This increases the rate for contracted legal services from an average of either \$47 or \$60 an hour to a single standard of \$100 an hour. (General Fund-State)

7. CDL Training Program

Funding is provided to DOC to collaborate with the State Board for Community and Technical Colleges and the Department of Licensing to develop a pre-release commercial driving license (CDL) pilot program. (General Fund-State)

8. SCAAP Federal Funding Loss

Funding is provided to backfill the loss in revenue from the State Crime Alien Assistance Program (SCAAP) for federal FY 2023 to pay a part of the incarceration costs for undocumented immigrants who have been convicted and sentenced of crimes in Washington. (General Fund-State)

9. COVID Relief Fund Alignment

Funding is adjusted to align with the allocation of Coronavirus Relief Fund that expired December 31, 2021. (General Fund-State; General Fund-CRF App)

10. PREA Compliance Specialists

Funding is provided for dedicated staff at six prisons to coordinate facility implementation of the Prison Rape Elimination Act (PREA) policies. This funding allows for each of the 12 prisons to then have a dedicated PREA staff position. (General Fund-State)

11. Maple Lane Staffing

Funding is provided for a stationary engineer and a custodian to support the operational costs at the Maple Lane facility that includes administrative staff and the centralized pharmacy. In addition to DOC programs, the Maple Lane location also houses programs from the Department of Social and Health Services. (General Fund-State)

12. Retain Supervision Staffing

One-time funding is provided to retain community supervision staffing independent from fluctuating caseloads. (Coronavirus State Fiscal Recovery Fund-Federal)

13. Telepresence Services

Funding is provided for staffing, dedicated teleservice rooms, telehealth carts and associated technology so that teleservices will be provided for health care, court hearings, and other remote services at each correctional facility. (General Fund-State)

14. Electronic Health Records

Additional funding is provided for staffing to continue to work toward an electronic health records solution. (General Fund-State)

15. OMNI Sentencing Module Project

Funding is provided for project staff and vendor costs to purchase a commercial-off-the-shelf software solution for an offender management network information (OMNI) system sentencing calculation module. This module is intended to modernize an element in the OMNI system for timely and accurate calculations of sentence end dates and allow for the discontinuation of the current manual process. (General Fund-State)

16. Amend Collaboration and Training

One-time funding is provided for staff and contracted vendor costs so that the department may continue working with the Amend program at the University of California San Francisco in the 2021-23 biennium. The purpose of this partnership is to transform correctional culture to improve the health and safety of both incarcerated individuals and staff. (General Fund-State)

17. Restrictive Housing Reform

Funding is provided to reduce the use of solitary confinement in prisons by increasing correctional and mental health staffing, incorporating mental health training, and implementing approaches to organizational and culture change in the restrictive housing environment. (General Fund-State)

18. WCCW Elder Care Feasibility Study

Funding is provided to conduct a feasibility study to determine whether an elder care unit is needed at the Washington Correction Center for Women. (General Fund-State)

19. Ombuds Liaison & Response

Funding is provided to increase DOC's capacity to work with the Office of Corrections Ombuds (OCO) and to respond to reports and recommendations from the OCO. (General Fund-State)

20. Resentencing & Reentry Staffing

One-time funding is provided for additional staff in FY 2023 to address the immediate needs of individuals released directly from prison due to resentencing who are not currently eligible for housing vouchers and other reentry support. (General Fund-State)

21. Reentry Support Items

One-time funding is provided for reentry support to individuals releasing from prison, which includes disposable cell phones, prepaid food cards, hygiene kits, housing vouchers, and release medications. (General Fund-State)

22. McNeil Island Staffing

Funding is provided for additional staff to provide stewardship of McNeil Island and the vessels DOC takes to and from the island. (General Fund-State)

23. COVID-19 Response

One-time funding is provided in FY 2022 for expenses incurred due to the DOC's response 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)

24. Incarc. Indiv.-Public Records Act

Funding is provided to implement Chapter 272, Laws of 2022 (ESHB 1956), which exempts from public disclosure certain records relating to incarcerated individuals maintained by DOC. Examples include body scanner images, records maintained pursuant to the Prison Rape Elimination Act, and certain health information. (General Fund-State)

25. Library Services

Funding is provided to expand library services to incarcerated individuals in adult correctional facilities. (General Fund-State)

26. Parent Navigators

One-time funding is provided for two parent navigator positions to assist incarcerated parents involved in dependency or child welfare cases to maintain connections with their children and to assist these individuals in transitioning and reuniting with their families upon release from incarceration. (General Fund-State)

27. Person-Centered Services

Funding is provided for a director of person-centered services position. This position will offer the incarcerated person's perspective on policy, planning, and implementation efforts for the corrections system and community reentry. (General Fund-State)

28. Reentry and Rehabilitation

Funding is provided to implement Chapter 29, Laws of 2022 (2SHB 1818), which extends the period for which DOC may provide housing vouchers and that eliminates supervision fees charged to persons who commit criminal offenses. (General Fund-State; Cost of Supervision Account-Non-Appr)

29. Long Term Care Feasibility Study

One-time funding is provided for a long-term care feasibility study to look at options for incarcerated individuals under the jurisdiction of DOC who need long-term care support. A preliminary report is due October 1, 2022. A final report is due June 30, 2023. (General Fund-State)

30. Patient & Behavioral Centered Care

Funding is provided to increase medical staffing for patient care and behavioral health care. The goal is to increase patient access to care and expanded screening of individuals in prison facilities with an increased focus on chronic illnesses, infectious disease, diabetes, heart disease, serious mental health, and behavioral health services. (General Fund-State)

31. Women's Prison Division

Funding is provided for an assistant secretary position for the Women's Prison Division to focus on the different needs and experiences of women in the corrections system and on community supervision. (General Fund-State)

32. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State)

33. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021, through June 30, 2022. (General Fund-State)

34. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State)

35. Teamsters 117 DOC

The collective bargaining agreement and arbitration award includes a general wage increase of 4 percent for FY 2023, targeted job classification increases, and a lump sum payment for all employees. Other provisions include a premium for working on McNeil Island. (General Fund-State; Washington Auto Theft Prevention Authority-State)

36. Coalition of Unions

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022. (General Fund-State)

37. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; Washington Auto Theft Prevention Authority-State)

38. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; Washington Auto Theft Prevention Authority-State)

39. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (General Fund-State; Washington Auto Theft Prevention Authority-State)

40. PSERS Total Disability

Funding is provided for retirement contribution rate impacts associated with Chapter 22, Laws of 2022 (HB 1669). (General Fund-State)

41. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State)

42. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State)

43. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (General Fund-State)

44. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

45. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

46. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

47. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State)

Department of Corrections (DOC)

WORKLOAD HISTORY

By Fiscal Year (FY)

	2014	2015	2016	2017	2018	2019	2020	2021	Estimate ⁽¹⁾	
									2022	2023
Community Supervision Population ⁽²⁾										
# Active Supervised Individuals	15,913	16,730	17,236	17,771	18,839	20,317	21,093	19,185	13,147	12,107
% Change from prior year	3.4%	5.1%	3.0%	3.1%	6.0%	7.8%	3.8%	-9.0%	-31.5%	-7.9%
Community Supervision Violators ^{(3) (4) (5) (6)}										
Avg Daily Population/Month	606	817	1,176	1,602	1,683	1,799	1,549	772	458	788
% Change from prior year	32.6%	34.8%	43.9%	36.2%	5.1%	6.9%	-13.9%	-50.2%	-40.7%	72.1%
Institution Populations ^{(7) (8) (9) (10)}										
Avg Daily Population/Month	17,502	17,447	17,415	17,580	18,035	17,766	17,149	14,725	13,114	13,304
% Change from prior year	1.9%	-0.3%	-0.2%	0.9%	2.6%	-1.5%	-3.5%	-14.1%	-10.9%	1.5%
Average Cost Per Incarcerated Individual ¹¹										
Annual Cost	33,155	33,491	35,587	41,232	38,946	41,223	46,580	55,379	63,675	73,008
% Change from prior year	1.7%	1.0%	6.3%	15.9%	4.3%	2.6%	4.3%	2.6%	6.1%	3.3%

All actual average daily populations reported above are the counts reported to the Caseload Forecast Council (CFC).

- (1) *Estimated Average Daily Population (ADP) for community supervision, community supervision violators, and institution populations and the average cost per incarcerated individual are based on the total Legislative funded/enacted levels (Maintenance and Policy Levels), and the adopted February 2022 Caseload forecast for FY 2022 and FY 2023.*
- (2) *For the Community Supervision Population, the average for the FY is calculated using data for the last day of each calendar month.*
- (3) *Community Supervision Violator Population actuals and estimates include all Violator populations regardless of where they are housed.*
- (4) *For FY 2006 through FY 2012, the average FY Community Supervision Violator population was calculated using data for the last day of each calendar month as reported in DOC's offender management network information (OMNI) record system.*
- (5) *For FY 2013 through FY 2014, the population in OMNI is under reported compared to the total days paid/accrued.*
- (6) *The ADP for FY 2015 through FY 2020 have been updated to align with the CFC ADP actuals, which reflect OMNI reported data. The average FY Community Supervision Violator population is calculated (beginning in FY 2013) using data for the average daily population as reported in OMNI.*
- (7) *Institution Population counts include work release beds.*
- (8) *For FY 2006 through FY 2012, the average FY Institutions population was calculated using data for the last day of each calendar month.*
- (9) *Beginning with FY 2013 the average FY Institutions population is calculated using data for the ADP.*
- (10) *Estimated Institution population forecast does not include violators housed in a Prison facility, as such are captured in the community supervision violator forecast.*
- (11) *The Average Cost Per Incarcerated Individual for FY 2022 and FY 2023 are estimated amounts provided by DOC.*

Data Sources:

CFC staff, DOC staff, and legislative fiscal staff.

Department of Services for the Blind

C 297, L22, PV, Sec 224

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	7,107	28,077	35,184
Total Maintenance Changes	563	-25	538
Policy Other Changes:			
1. Study on Expansion Opportunities	100	0	100
2. Business Enterprise Program Remodel	2,440	0	2,440
Policy -- Other Total	2,540	0	2,540
Policy Comp Changes:			
3. WFSE General Government	330	9	339
4. Rep Employee Health Benefits	2	0	2
5. Non-Rep General Wage Increase	66	4	70
6. Updated PEBB Rate	42	1	43
7. PERS & TRS Plan 1 Benefit Increase	7	0	7
Policy -- Comp Total	447	14	461
Policy Central Services Changes:			
8. Audit Services	1	3	4
9. CTS Central Services	27	119	146
10. DES Central Services	6	24	30
11. OFM Central Services	-4	5	1
Policy -- Central Svcs Total	30	151	181
2021-23 Revised Appropriations	10,687	28,217	38,904
Fiscal Year 2022 Total	4,717	13,969	18,686
Fiscal Year 2023 Total	5,970	14,248	20,218

Comments:

1. Study on Expansion Opportunities

Funding is provided for the Department to contract with a consultant to conduct a study on new enterprise and revenue-generating opportunities for visually impaired individuals. The study must identify new revenue sources, new or expanded enterprise opportunities, and new methods for preparing visually impaired individuals to effectively manage these enterprises. The Department must submit a report in June 2023. (General Fund-State)

2. Business Enterprise Program Remodel

Funds are provided for four phases of equipment upgrades and remodels of cafes owned by visually impaired business owners who are part of the Business Enterprise program. (General Fund-State)

3. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021, through June 30, 2022. (General Fund-State; Business Enterprises Revolving Account-Non-Appr)

4. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State)

5. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; Business Enterprises Revolving Account-Non-Appr)

6. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; Business Enterprises Revolving Account-Non-Appr)

7. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (General Fund-State)

8. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; General Fund-Federal)

9. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal; Business Enterprises Revolving Account-Non-Appr)

10. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal; Business Enterprises Revolving Account-Non-Appr)

11. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal)

Employment Security Department

C 297, L22, PV, Sec 225

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	11,991	1,767,954	1,779,945
Total Maintenance Changes	1	14,862	14,863
<i>Policy Other Changes:</i>			
1. PFML Adjustment	0	-133,905	-133,905
2. Unemployment Insurance Staffing	4,740	0	4,740
3. CCW Intermediary Grant Fund Swap	0	0	0
4. CCW Intermediary Grants Expansion	3,000	0	3,000
5. ARPA Shortfall	0	-10,168	-10,168
6. Continue Economic Security for All	6,208	0	6,208
7. WorkSource System Replacement	0	4,843	4,843
8. LTSS Program Delay/Partial Benefits	0	-1,639	-1,639
9. LTSS Program Exemptions	0	5,276	5,276
10. PFML	0	1,720	1,720
11. Public Employee PSLF Info	0	262	262
12. Unemployment Insurance Premiums	0	702	702
13. Increased Legal Fees - UI & PFML	0	1,679	1,679
14. ESD Customer Service FTE	140	0	140
Policy -- Other Total	14,088	-131,230	-117,142
<i>Policy Comp Changes:</i>			
15. State Employee Benefits	0	6	6
16. WFSE General Government	0	7,474	7,474
17. Rep Employee Health Benefits	0	40	40
18. Non-Rep General Wage Increase	5	791	796
19. Updated PEBB Rate	1	851	852
20. PERS & TRS Plan 1 Benefit Increase	0	151	151
Policy -- Comp Total	6	9,313	9,319
<i>Policy Central Services Changes:</i>			
21. Archives/Records Management	0	11	11
22. Audit Services	0	103	103
23. Legal Services	0	119	119
24. Administrative Hearings	0	275	275
25. CTS Central Services	1	845	846
26. DES Central Services	0	55	55
27. OFM Central Services	0	39	39
28. Self-Insurance Liability Premium	0	11	11
Policy -- Central Svcs Total	1	1,458	1,459

Employment Security Department

C 297, L22, PV, Sec 225

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Revised Appropriations	26,087	1,662,357	1,688,444
Fiscal Year 2022 Total	7,151	1,162,734	1,169,885
Fiscal Year 2023 Total	18,936	499,623	518,559

Comments:

1. PFML Adjustment

A one-time funding adjustment is made to account for revised projections for the PFML Program's Pandemic Leave Assistance Grants as outlined in Chapter 109, Laws of 2021 (E2SHB 1073). (Coronavirus State Fiscal Recovery Fund-Federal)

2. Unemployment Insurance Staffing

Reserve funding and staffing authority are made available to the Department to hire temporary staff if existing resources are not sufficient to manage the UI Program's claims and backlog. Prior to hiring additional staff, the Department must consult with the Office of Financial Management. (General Fund-State)

3. CCW Intermediary Grant Fund Swap

General Fund-State funds are swapped with funds from the Workforce Innovation Investment Account to fund Career Connected Learning grants. (General Fund-State; Workforce Education Investment Account-State)

4. CCW Intermediary Grants Expansion

Grant funds are provided to expand the Career Connect Washington's (CCW) intermediary grants to industry sector leads. Funding is included for one FTE at the Department to administer the grant program. (Workforce Education Investment Account-State)

5. ARPA Shortfall

Federal American Rescue Plan Act (ARPA) funding is swapped with Coronavirus State Fiscal Recovery Fund dollars to pay for COVID-19 related items originally funded in the 2021-23 biennial budget. (General Fund-ARPA; Coronavirus State Fiscal Recovery Fund-Federal)

6. Continue Economic Security for All

Funding is provided to continue the Economic Security for All program, which provides grants to local Workforce Development Councils for career planning, case management, and other support. (General Fund-State)

7. WorkSource System Replacement

Funding is provided to replace the WorkSource Integrated Technology platform. The replacement system will support the workforce administration statewide to ensure adoption of the U.S. Department of Labor's integrated service delivery model and program performance requirements for the state's Workforce Innovation and Opportunity Act and other federal grants. (Employment Services Administrative Account-State)

8. LTSS Program Delay/Partial Benefits

Funding is provided to implement Chapter 1, Laws of 2022 (SHB 1732), which delays implementation of the Long-Term Services and Supports (LTSS) Trust Program by 18 months and creates a process for individuals born before January 1, 1968, to be eligible for and receive benefits. (Long-Term Services and Supports Trust Account-State)

9. LTSS Program Exemptions

Funding is provided to implement Chapter 2, Laws of 2022 (ESHB 1733), which creates voluntary exemptions to the LTSS Trust Program. (Long-Term Services and Supports Trust Account-State)

10. PFML

Funding is provided to implement Chapter 233, Laws of 2022 (2SSB 5649). Amounts provided include funding for actuarial services, additional reporting requirements, administration of an additional leave type, and to establish a new actuarial office within the Employment Security Department. (Family and Medical Leave Insurance Account-State)

11. Public Employee PSLF Info

Funding is provided to implement Chapter 248, Laws of 2022 (ESSB 5847), which requires the Department to participate in information distribution and certification for public employees regarding the Public Service Loan Forgiveness Program (PSLF). (Employment Services Administrative Account-State)

12. Unemployment Insurance Premiums

Funding is provided to implement Chapter 61, Laws of 2022 (ESSB 5873), which decreases the maximum Unemployment Insurance (UI) social cost factor for 2022 and 2023, and sets a maximum UI rate class for certain small businesses. (Unemployment Compensation Admin Account-Federal)

13. Increased Legal Fees - UI & PFML

One-time funds are provided for an increase in legal fees for Attorney General services associated with the Unemployment Insurance (UI) and Paid Family and Medical Leave (PFML) programs. (Unemployment Compensation Admin Account-Federal; Family and Medical Leave Insurance Account-State)

14. ESD Customer Service FTE

Funding is provided for one FTE customer service position to increase capacity for constituent casework and to respond to legislative offices when claims are escalated. (General Fund-State)

15. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-Local; Unemployment Compensation Admin Account-Federal; Employment Services Administrative Account-State; other accounts)

16. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021, through June 30, 2022. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

17. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

18. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

19. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

20. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

21. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-Local; Unemployment Compensation Admin Account-Federal; Employment Services Administrative Account-State; other accounts)

22. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

23. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (Unemployment Compensation Admin Account-Federal; Family and Medical Leave Insurance Account-State)

24. Administrative Hearings

Adjustments are made for each agency's anticipated cost of administrative hearings conducted by the Office of Administrative Hearings. (Unemployment Compensation Admin Account-Federal; Family and Medical Leave Insurance Account-State)

25. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

26. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

27. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

28. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

NATURAL RESOURCES

Salmon Recovery and Monitoring

Funding totaling \$180.8 million is provided to multiple agencies for a variety of salmon-related activities. For example, the Recreation and Conservation Office (RCO) is provided \$75.0 million for grants for salmon habitat restoration and \$25.0 for restoration of the Duckabush Estuary. The Department of Fish and Wildlife (DFW) is provided \$14.4 million to purchase commercial gillnet licenses for the Columbia River on a voluntary basis, as well as funding for monitoring and analyzing salmon populations. The State Conservation Commission is provided funding for landowner incentives to preserve riparian habitat (the land along the sides of streams) for salmon. The Department of Natural Resources (DNR) is provided funding for riparian planting and habitat conservation. Other agencies receiving salmon-related funding include the Department of Ecology (Ecology), the Puget Sound Partnership, the Department of Commerce, the Office of the Governor, and the Office of Financial Management.

Wildfire Suppression, Prevention, and Recovery

A total of \$101.6 million (\$91.9 million General Fund-State) one-time funding is provided to DNR to support fire suppression activities incurred and anticipated in FY 2022. One-time General Fund-State of \$2.7 million is provided to DFW for the costs of wildfire suppression.

In addition, \$4.2 million is provided to DFW for recovery of wildlife habitat from wildfires, and \$0.5 million is provided to DNR for the Wildfire Ready Neighbors wildfire prevention program.

Food Assistance

One-time funding of \$58.0 million for the Farmers to Families Food Box program at the Washington State Department of Agriculture (WSDA) is provided from the Coronavirus State Fiscal Recovery Fund-Federal. In addition, one-time funding of \$0.3 million General Fund-State is provided for a grant to a community-based organization in Whatcom County for the Washington Food and Farm Finder program.

Invasive Species

Funding of \$8.6 million is provided to DFW to respond to increasing populations of European Green Crabs, including trapping and monitoring efforts and grants to tribes, other agencies, and research institutions. WSDA is provided \$5.5 million for eradication efforts for Japanese beetles, which were detected in central Washington in 2021. In addition, WSDA is provided funding for invasive moths and spotted lanternfly, RCO is provided funding for flowering rush (an invasive aquatic plant), and DFW is provided funding for invasive bullfrogs.

Recreation Lands Maintenance

A total of \$11.3 million General Fund-State is provided to DFW, DNR, and the State Parks and Recreation Commission (State Parks) for maintenance of state-owned recreational lands, including trails, bathrooms, picnic areas, and other grounds and facilities. State Parks is provided another \$3.8 million from the Parks Renewal and Stewardship Account for preventive maintenance, including materials and contracted services. DFW is also provided \$0.5 million from the Limited Fish and Wildlife Account specifically for water access area maintenance.

State Forest Lands

Revenue generated from DNR-managed state forest lands partly benefits the county in which the land is located. DNR is provided a total of \$10.0 million to purchase additional state forest lands. Half of this amount is for state forest land benefiting Clallam and Jefferson counties, and half is for the benefit of Skamania, Wahkiakum, and Pacific counties.

Climate Commitment Act

The Climate Commitment Act (CCA), Chapter 316, Laws of 2021, Partial Veto (E2SSB 5126) created a new regulatory program for reducing greenhouse gas emissions. Additional funding to implement the CCA totaling \$9.0 million (\$7.0 million General Fund-State) is provided to several agencies. This funding is primarily for the Ecology for additional air quality monitoring in overburdened communities and grants to tribes to support their consultation on projects funded through the CCA.

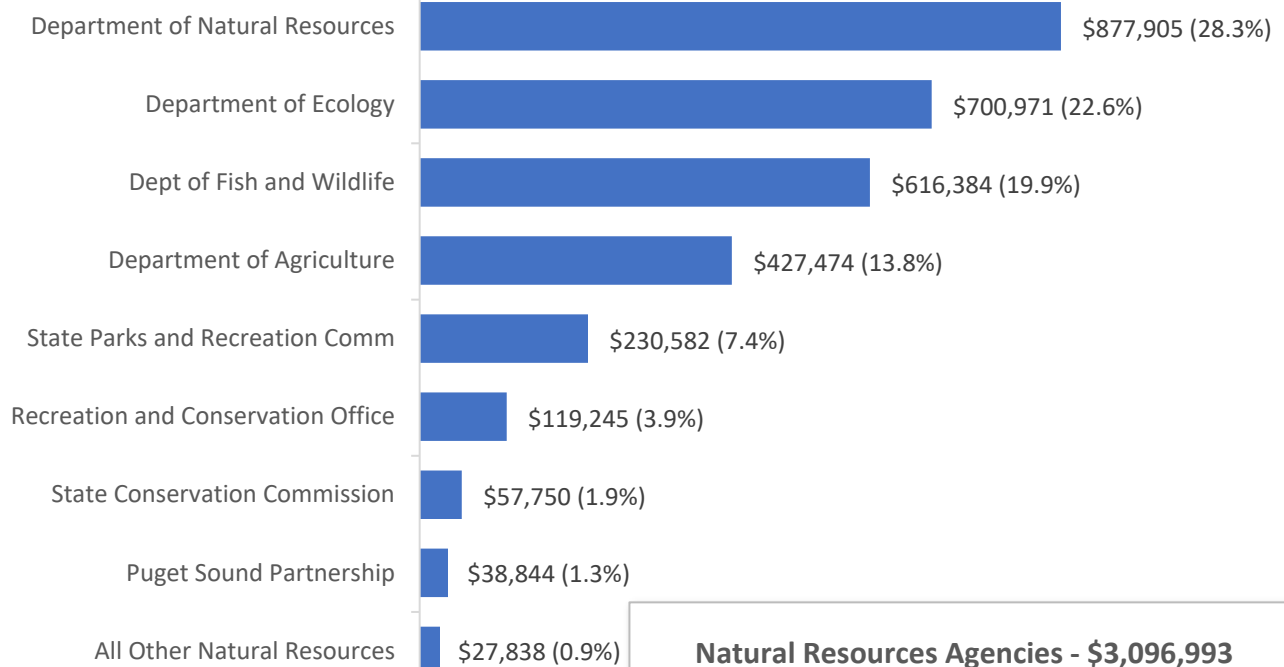
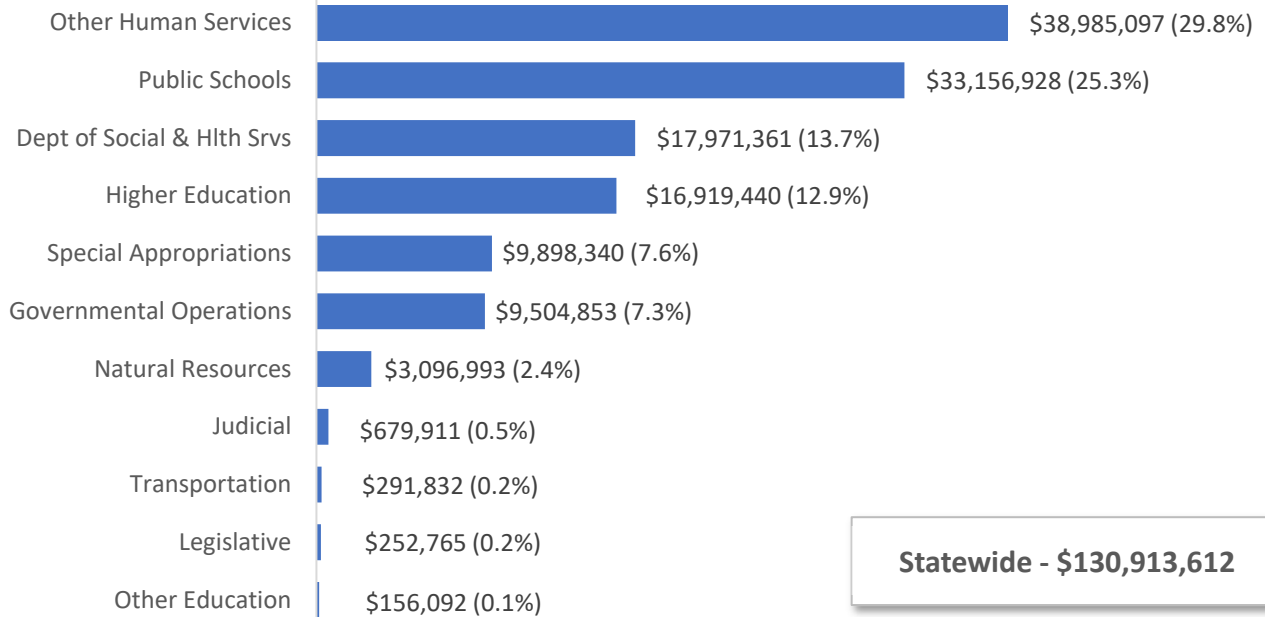
Energy Facility Site Evaluation Council

The Energy Facility Site Evaluation Council (EFSEC) coordinates evaluation and licensing activities for siting certain energy facilities in Washington. Chapter 183, Laws of 2022, Partial Veto (E2SHB 1812) establishes EFSEC as an independent agency rather than a council administered by the Utilities and Transportation Commission. A total of \$13.9 million (\$0.7 million General Fund-State) is provided to EFSEC for general operating and management costs, rulemaking, consultation with potential applicants, and the costs of setting up the new agency.

2021-23 Operating Budget – Including 2022 Supplemental STATEWIDE & NATURAL RESOURCES AGENCIES

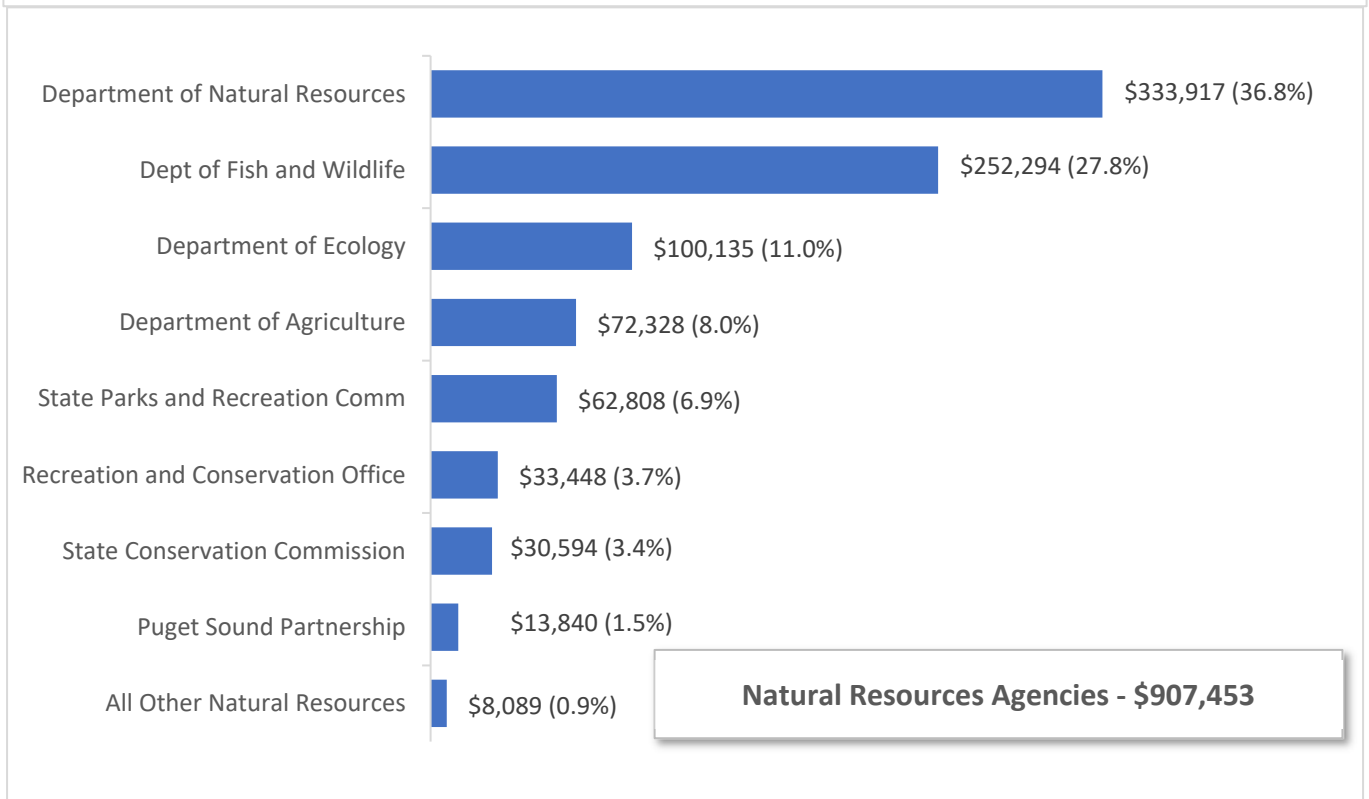
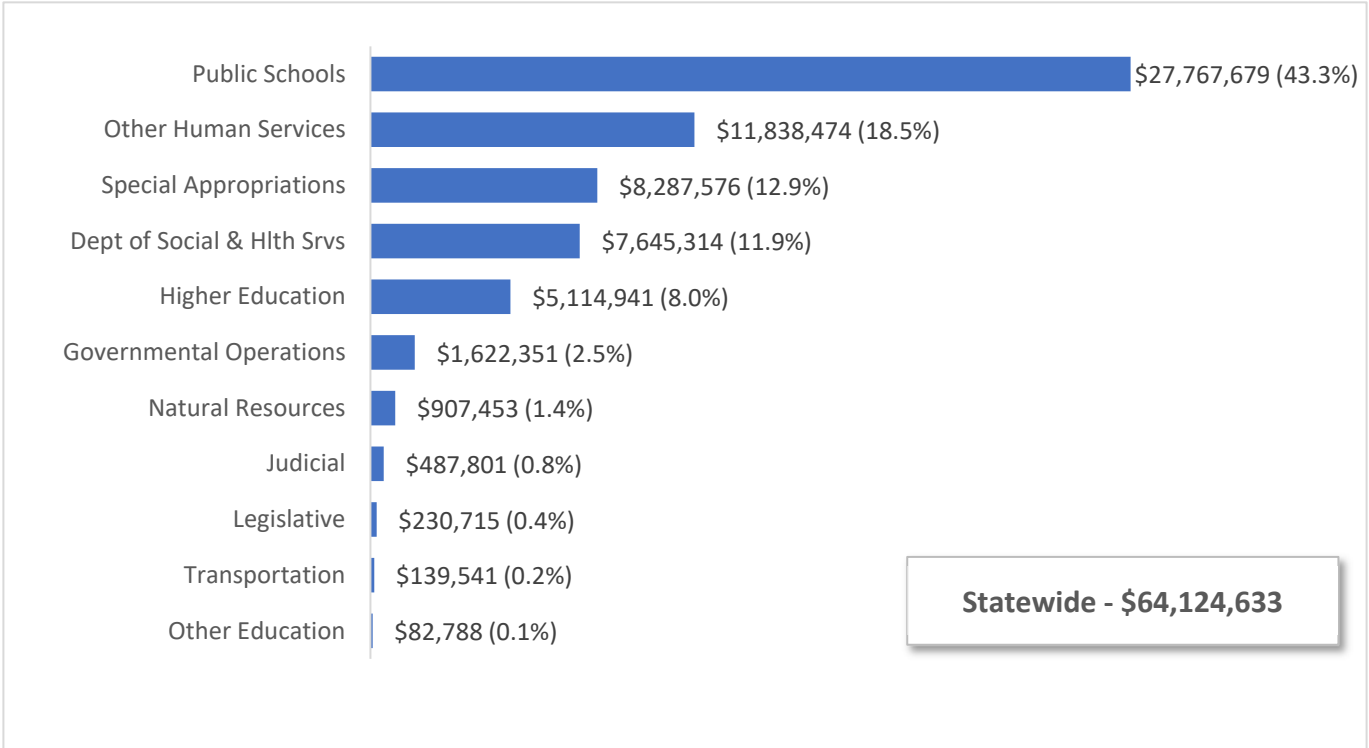
Total Budgeted Funds

Dollars in Thousands with Percent of Total



**2021-23 Operating Budget – Including 2022 Supplemental
STATEWIDE & NATURAL RESOURCES AGENCIES
Funds Subject to Outlook**

Dollars in Thousands with Percent of Total



Columbia River Gorge Commission

C 297, L22, PV, Sec 301

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	1,572	1,386	2,958
Total Maintenance Changes	1	1	2
Policy Comp Changes:			
1. Non-Rep General Wage Increase	16	13	29
2. Updated PEBB Rate	2	2	4
Policy -- Comp Total	18	15	33
Policy Central Services Changes:			
3. Audit Services	2	1	3
4. DES Central Services	4	3	7
5. OFM Central Services	0	0	0
Policy -- Central Svcs Total	6	4	10
2021-23 Revised Appropriations	1,597	1,406	3,003
Fiscal Year 2022 Total	752	711	1,463
Fiscal Year 2023 Total	845	695	1,540

Comments:

1. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effec. ve July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; General Fund-Local)

2. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; General Fund-Local)

3. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; General Fund-Local)

4. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Local)

5. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

Department of Ecology

C 297, L22, PV, Sec 302

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	87,232	567,384	654,616
Total Maintenance Changes	1,331	6,468	7,799
Policy Other Changes:			
1. Cannabis Distributions	0	-1	-1
2. Housing/SEPA & GMA	0	40	40
3. Hydrogen	32	0	32
4. Transportation Resources	146	15	161
5. CCA - Air Quality Monitoring	1,378	549	1,927
6. Tribal Participation Grants for CCA	4,232	0	4,232
7. Chemicals in Consumer Products	0	355	355
8. Consumer Packaging/Recycling Study	0	150	150
9. Cosmetics Testing	0	266	266
10. Wastewater Permit Implementation	550	439	989
11. Hanford Waste Inspections	0	145	145
12. Support Brownfields Cleanup	0	500	500
13. Shoreline Aerial Photography	200	0	200
14. Reduce Food Waste & Prevent Litter	0	1,800	1,800
15. Abandoned Mine Lands	0	352	352
16. Affordable Housing Cleanup Program	0	330	330
17. Certifying Financial Responsibility	0	287	287
18. Yakima Groundwater Contamination	407	0	407
19. Water Quality Permit Systems	0	500	500
20. Pollution Prevention Assistance	0	684	684
21. Stream Mapping Assessment	901	0	901
22. Illegal Drug Operations Waste	0	1,583	1,583
23. Spill Response Vehicles & Equipment	0	662	662
24. Prioritize and Complete Cleanups	0	916	916
25. UST/LUST Inspection/Cleanup Backlog	0	1,757	1,757
26. Oil Spill Contingency Planning	0	333	333
27. Legacy Pesticide Pollution	0	290	290
28. Climate Commitment	856	1,450	2,306
29. WCC Cost Share Adjustment	738	0	738
30. Hazardous Waste & Toxics IT Systems	0	204	204
31. Greenhouse Gas Assessments	451	0	451
32. Landfill Methane Emissions	449	0	449
33. Water Banking Pilot Budget Shift	-9,000	0	-9,000
34. Highway Litter Control	0	2,000	2,000
35. Deschutes R. Floodplain Study	250	0	250
36. Sprague Lake Hydrology Analysis	100	0	100

Department of Ecology

C 297, L22, PV, Sec 302

Dollars In Thousands

	NGF-O	Other	Total
37. MTCA Shift Reversal	4,296	-4,296	0
38. Nooksack Flood Mitigation	750	0	750
39. Nutrient Credit Trading	350	0	350
40. Organic Materials Management	1,603	0	1,603
41. Shoreline Management Assistance	896	0	896
42. Channel Migration Zone Mapping	164	0	164
43. Toxic Tire Wear in Stormwater	0	1,382	1,382
44. Increase Local Stormwater Capacity	0	4,000	4,000
45. Fund Shift Lcl Stormwater Capacity	0	0	0
46. Hydropower Compliance Assistance	557	0	557
47. Address Toxic Tire Wear Chemical	0	1,322	1,322
48. Spirit Lake Collaborative	90	0	90
49. Clean Water Project IJIA Investment	0	692	692
50. Vancouver Lake Clean Up Plan	0	0	0
Policy -- Other Total	10,396	18,706	29,102
Policy Comp Changes:			
51. State Employee Benefits	1	6	7
52. WFSE General Government	755	5,637	6,392
53. Rep Employee Health Benefits	4	30	34
54. Non-Rep General Wage Increase	119	943	1,062
55. Updated PEBB Rate	89	691	780
56. PERS & TRS Plan 1 Benefit Increase	18	141	159
Policy -- Comp Total	986	7,448	8,434
Policy Central Services Changes:			
57. Archives/Records Management	1	11	12
58. Audit Services	4	28	32
59. Legal Services	125	323	448
60. CTS Central Services	56	431	487
61. DES Central Services	1	11	12
62. OFM Central Services	3	26	29
Policy -- Central Svcs Total	190	830	1,020
2021-23 Revised Appropriations	100,135	600,836	700,971
Fiscal Year 2022 Total	44,944	280,529	325,473
Fiscal Year 2023 Total	55,191	320,307	375,498

Comments:**1. Cannabis Distributions**

Appropriations from the Dedicated Cannabis Account are adjusted to reflect Chapter 169, Laws of 2022 (E2SSB 5796), which restructures cannabis revenue appropriations. (Dedicated Cannabis Account-State)

2. Housing/SEPA & GMA

One-time funding is provided for rulemaking related to Chapter 246, Laws of 2022 (SSB 5818). The legislation exempts certain actions that would increase residential building capacity from State Environmental Policy Act (SEPA) requirements. (Model Toxics Control Operating Account-State)

3. Hydrogen

Ongoing funding is provided for collaborating with the Office of Renewable Fuels created in Chapter 292, Laws of 2022 (SSB 5910). (General Fund-State)

4. Transportation Resources

Ongoing funding is provided for Chapter 182, Laws of 2022 (ESSB 5974), which makes a variety of changes related to transportation resources. The Department of Ecology (Ecology) assumes additional staff time is needed for coordination with other agencies, especially with the new Interagency Electric Vehicle Coordinating Council. (General Fund-State; Model Toxics Control Operating Account-State)

5. CCA - Air Quality Monitoring

A combination of one-time and ongoing funding is provided for an increase in air pollution monitoring in overburdened communities. This monitoring is a requirement of the Climate Commitment Act (CCA), Chapter 316, Laws of 2021, Partial Veto (E2SSB 5126). (General Fund-State; Climate Investment Account-State)

6. Tribal Participation Grants for CCA

As described in Chapter 253, Laws of 2022 (ESHB 1753), ongoing funding is provided for grants to tribal governments to support their review and consultation regarding projects and programs funded by the Climate Commitment Act. (General Fund-State)

7. Chemicals in Consumer Products

Ongoing funding is provided to work with the Department of Health to determine regulatory actions for products containing Per- and Poly-fluoroalkyl (PFAS) chemicals, per Chapter 264, Laws of 2022, Partial Veto (ESHB 1694). (Model Toxics Control Operating Account-State)

8. Consumer Packaging/Recycling Study

One-time funding is provided for a study that compares the quantity of pre-consumer packaging to post-consumer recycling as well as the amounts of recycling lost due to contamination. A report is due to the Legislature on the findings by December 2022. (Waste Reduction/Recycling/Litter Control-State)

9. Cosmetics Testing

One-time funding is provided for testing cosmetic products that are marketed to and used by people of color. (Model Toxics Control Operating Account-State)

10. Wastewater Permit Implementation

In FY 2020, Ecology developed a nutrients general permit for Puget Sound wastewater treatment plants to reduce nutrient pollution in Puget Sound. A combination of one-time and ongoing funding is provided for staff to administer the permit and provide technical assistance to permittees. (General Fund-State; Water Quality Permit Account-State)

11. Hanford Waste Inspections

The U.S. Department of Energy will activate six new mixed-waste facilities at Hanford in 2022, including a new waste treatment plant. Ongoing funding is provided for additional Ecology staff to complete annual inspections for these new facilities. (Water Quality Permit Account-State; Radioactive Mixed Waste Account-State)

12. Support Brownfields Cleanup

Ongoing funding is provided to offer assessment or limited clean-up of selected properties in underserved, rural, and/or disadvantaged communities with high redevelopment potential. (Model Toxics Control Operating Account-State)

13. Shoreline Aerial Photography

One-time funding is provided for updated aerial photographs of marine and lake shorelines, which are used for local shoreline master programs and other purposes. (General Fund-State)

14. Reduce Food Waste & Prevent Litter

Ongoing funding is provided to develop a series of food waste reduction campaigns and expand litter prevention campaigns. (Waste Reduction/Recycling/Litter Control-State)

15. Abandoned Mine Lands

Ongoing funding is provided to develop and implement strategies to reduce the number of contaminated abandoned mines. (Model Toxics Control Operating Account-State)

16. Affordable Housing Cleanup Program

Ecology issues grants through the capital budget to support investigation, redevelopment planning, and clean-up of properties for construction of affordable housing. Ongoing funding is provided for the development and management of this grant program to provide permanent technical assistance and formal oversight to facilitate these cleanups. (Model Toxics Control Operating Account-State)

17. Certifying Financial Responsibility

Pursuant to Chapter 202, Laws of 2022 (E2SHB 1691), ongoing funding is provided to conduct rulemaking to implement existing statutory requirements on certain oil handling vessels and facilities to demonstrate a defined level of financial responsibility to pay the costs of a potential spill. (Oil Spill Prevention Account-State)

18. Yakima Groundwater Contamination

A plan for reducing groundwater nitrate contamination in the lower Yakima Valley was finalized in 2019. Ongoing funding is provided for several recommendations from that plan, including analyzing soil samples, developing and implementing projects to determine land-use best management practices, and providing outreach to area residents. (General Fund-State)

19. Water Quality Permit Systems

Funding is provided in FY 2023 and FY 2024 for IT upgrades to improve the usability and reporting accuracy of water quality permitting systems. (Water Quality Permit Account-State)

20. Pollution Prevention Assistance

Funding to local governments for regulatory assistance to small businesses is expanded ongoing to three health districts in eastern Washington. Assistance includes managing waste properly, removing chemicals from work processes, and preventing stormwater pollution. (Model Toxics Control Operating Account-State)

21. Stream Mapping Assessment

Funding for FY 2023 and FY 2024 is provided to identify technologies, methods, datasets, and resources needed to refine and maintain the accuracy of the National Hydrography Dataset for Washington. (General Fund-State)

22. Illegal Drug Operations Waste

One-time funding is provided to support law enforcement agencies by managing dangerous waste found at illegal drug operations, including herbicides associated with marijuana growing. (Model Toxics Control Operating Account-State)

23. Spill Response Vehicles & Equipment

A combination of one-time and ongoing funding is provided for the replacement and acquisition of vehicles and equipment used for oil and hazardous substance spill response. (Model Toxics Control Operating Account-State)

24. Prioritize and Complete Cleanups

Ongoing funding is provided for the implementation of a new site hazard assessment and ranking process for contaminated sites. (Model Toxics Control Operating Account-State)

25. UST/LUST Inspection/Cleanup Backlog

Ongoing funding is provided for additional project managers to oversee the clean-up of contaminated leaking underground storage tank sites throughout Washington. (Underground Storage Tank Account-State; Model Toxics Control Operating Account-State)

26. Oil Spill Contingency Planning

Ongoing funding is provided to develop new state emergency response plans for the Puget Sound and Columbia River areas and integrate them with the plans now being used by federal partners. A new plan is needed to comply with updates required by the U.S. Coast Guard. (Oil Spill Prevention Account-State; Model Toxics Control Operating Account-State)

27. Legacy Pesticide Pollution

Ongoing funding is provided to develop a clean-up strategy, model clean-up remedies, education campaign, and soil banks for contamination from pesticide use on orchard lands in central Washington. (Model Toxics Control Operating Account-State)

28. Climate Commitment

The Climate Commitment Act, Chapter 316, Laws of 2021, Partial Veto (E2SSB 5126), established a program to reduce carbon pollution and achieve greenhouse gas limits. This item provides the difference between the funding provided in the 2021-23 enacted budget to implement the act and Ecology's estimates in the final fiscal note. (General Fund-State; Climate Investment Account-State)

29. WCC Cost Share Adjustment

Washington Conservation Corps (WCC) crews typically require a 75 percent cost share from partners. Funding is provided for a two-year pilot project for five WCC crews for environmental projects with no cost-share requirement in under-resourced areas of the state. (General Fund-State)

30. Hazardous Waste & Toxics IT Systems

One-time funding is provided for upgrading two of Ecology's information technology systems, which are used to collect information on hazardous waste generation and toxics in consumer products. (Model Toxics Control Operating Account-State)

31. Greenhouse Gas Assessments

A combination of one-time and ongoing funding is provided to complete and implement rulemaking for assessing greenhouse gas emissions from fossil fuel and industrial projects. Complications resulting from the COVID-19 pandemic delayed the rulemaking process, which was originally funded in the 2020 supplemental operating budget. (General Fund-State)

32. Landfill Methane Emissions

Ongoing funding is provided to implement Chapter 179, Laws of 2022 (E2SHB 1663), which regulates methane emissions at landfills. Ecology's costs include rulemaking and reviewing requests from landfills for alternatives to required monitoring. (General Fund-State)

33. Water Banking Pilot Budget Shift

In 2021, the Legislature appropriated funding in both the operating and capital budgets for Ecology to administer a pilot grant program for water banking. The operating funding is shifted to the capital budget to more effectively administer the funding for this pilot grant program. (General Fund-State)

34. Highway Litter Control

One-time funding is provided for increased litter control on state highways. (Waste Reduction/Recycling/Litter Control-State)

35. Deschutes R. Floodplain Study

One-time funding is provided for a grant to the city of Tumwater and a nonprofit organization to study the Deschutes River floodplain. (General Fund-State)

36. Sprague Lake Hydrology Analysis

One-time funding is provided for a hydrologic analysis of the causes of flooding on and around Sprague Lake. (General Fund-State)

37. MTCA Shift Reversal

General Fund-State funding in multiple Ecology programs was shifted to the Model Toxics Control Operating Account (MTCA) in the 2021-23 biennial budget. This funding is shifted back to the MTCA on an ongoing basis. (General Fund-State; Model Toxics Control Operating Account-State)

38. Nooksack Flood Mitigation

One-time funding is provided for flood prevention in the Nooksack Basin, including support for Whatcom County's Floodplain Integrated Planning Team and the Nooksack River International Task Force. (General Fund-State)

39. Nutrient Credit Trading

One-time funding is provided to develop recommendations for nutrient credit trading that could achieve nutrient discharge reductions for point source dischargers covered under the Puget Sound Nutrient General Permit. (General Fund-State)

40. Organic Materials Management

A combination of one-time and ongoing funding is provided for a new Washington Center for Sustainable Food Management and other costs of Chapter 180, Laws of 2022 (E2SHB 1799). (General Fund-State)

41. Shoreline Management Assistance

Ongoing funding is provided for technical assistance and enforcement staff to improve compliance with riparian area protections under local Shoreline Master programs. (General Fund-State)

42. Channel Migration Zone Mapping

Channel migration zone (CMZ) maps depict the areas in a floodplain where a stream or river channel can be expected to move naturally over time. One-time funding is provided to identify standardized mapping methods and to offer support for tribes, counties, and local jurisdictions to refine existing CMZ maps with local information. (General Fund-State)

43. Toxic Tire Wear in Stormwater

A recent state-funded study concluded that 6PPD, a chemical used in tires as a preservative, is lethal to Coho salmon. One-time funding is provided to study the ability of stormwater systems to filter out tire dust and develop best management practices to treat contaminated stormwater. (Model Toxics Control Operating Account-State)

44. Increase Local Stormwater Capacity

Ongoing funding is provided to increase local stormwater capacity grants, with an emphasis on meeting new permit requirements to address toxic pollutants in stormwater. (Model Toxics Control Stormwater Account-State)

45. Fund Shift Lcl Stormwater Capacity

Funding for supporting local governments in administering stormwater and Clean Water Act compliance is shifted from the Model Toxic Control Operating Account to the Model Toxics Control Stormwater Account on an ongoing basis. (Model Toxics Control Operating Account-State; Model Toxics Control Stormwater Account-State)

46. Hydropower Compliance Assistance

Ongoing funding is provided to participate in the review of non-federal hydropower dam license renewals and new hydropower license applications to address fish passage requirements and identify mitigation solutions. (General Fund-State)

47. Address Toxic Tire Wear Chemical

A recent state-funded study concluded that 6PPD, a chemical used in tires as a preservative, is lethal to Coho salmon. One-time funding is provided to evaluate the feasibility of alternatives to 6PPD. (Model Toxics Control Operating Account-State)

48. Spirit Lake Collaborative

One-time funding is provided to grant to the Spirit Lake-Toutle/Cowlitz River Collaborative for flood risk reduction, ecosystem recovery, scientific research, and other activities related to sediment management and flooding in the Spirit Lake-Toutle/Cowlitz River System. (General Fund-State)

49. Clean Water Project IJA Investment

Additional federal support for the Clean Water State Revolving Fund is anticipated from the Infrastructure Investments and Jobs Act passed by Congress. Additional staff are provided ongoing to manage the new federal funding, which provides low-interest loans for wastewater treatment construction projects, eligible nonpoint source pollution control projects, and other eligible projects. (Water Pollution Control Revol Administration Account-State)

50. Vancouver Lake Clean Up Plan

Funding is shifted from FY 2022 to FY 2023 to provide more time to complete the Vancouver Lake clean-up plan, which was funded in the 2021-23 operating budget. (General Fund-State)

51. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; Waste Reduction/Recycling/Litter Control-State; other accounts)

52. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021, through June 30, 2022. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

53. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

54. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

55. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

56. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

57. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; Water Quality Permit Account-State; Radioactive Mixed Waste Account-State; other accounts)

58. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; Waste Reduction/Recycling/Litter Control-State; Water Quality Permit Account-State; other accounts)

59. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (General Fund-State; Reclamation Account-State; Flood Control Assistance Account-State; other accounts)

60. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Reclamation Account-State; Flood Control Assistance Account-State; other accounts)

61. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Water Quality Permit Account-State; Radioactive Mixed Waste Account-State; other accounts)

62. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Water Quality Permit Account-State; Radioactive Mixed Waste Account-State; other accounts)

Washington Pollution Liability Insurance Program

C 297, L22, PV, Sec 303

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	0	5,006	5,006
Total Maintenance Changes	0	8	8
Policy Other Changes:			
1. Federal Funding Adjustment	0	116	116
Policy -- Other Total	0	116	116
Policy Comp Changes:			
2. Non-Rep General Wage Increase	0	42	42
3. Updated PEBB Rate	0	7	7
4. PERS & TRS Plan 1 Benefit Increase	0	1	1
5. Employee Compensation Adjustments	0	30	30
Policy -- Comp Total	0	80	80
Policy Central Services Changes:			
6. Legal Services	0	3	3
7. CTS Central Services	0	0	0
8. DES Central Services	0	14	14
Policy -- Central Svcs Total	0	17	17
<hr/>			
2021-23 Revised Appropriations	0	5,227	5,227
Fiscal Year 2022 Total	0	2,611	2,611
Fiscal Year 2023 Total	0	2,616	2,616

Comments:

1. Federal Funding Adjustment

Ongoing funding is provided for a federal Environmental Protection Agency grant for a Leaking Underground Storage Tank program. (General Fund-Federal)

2. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)

3. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (Heating Oil Pollution Liability Trust Account-Non-Appr)

5. Employee Compensation Adjustments

Ongoing funding is provided for salary increases for agency employees. (Heating Oil Pollution Liability Trust Account-Non-Appr)

6. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)

7. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (Pollution Liab Insurance Prog Trust Account-State)

8. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)

Energy Facility Site Evaluation Council

C 297, L22, PV, Sec 312

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	0	0	0
Policy Other Changes:			
1. Clean Energy Facility Siting	568	4,783	5,351
2. EFSEC Reviews & Rulemaking	208	0	208
Policy -- Other Total	776	4,783	5,559
Policy Transfer Changes:			
3. EFSEC Operating Costs	0	8,333	8,333
Policy -- Transfer Total	0	8,333	8,333
2021-23 Revised Appropriations	776	13,116	13,892
Fiscal Year 2023 Total	776	13,116	13,892

Comments:

1. Clean Energy Facility Siting

Ongoing General Fund-State funding is provided for existing management and administrative positions. In addition, spending authority is provided from the Energy Facility Site Evaluation Council Account for an increase in clean energy project applications. (General Fund-State; Energy Facility Site Evaluation Council Account-Local)

2. EFSEC Reviews & Rulemaking

Chapter 183, Laws of 2022, Partial Veto (E2SHB 1812) creates the Energy Facility Site Evaluation Council (EFSEC) as an independent agency rather than a council administered by the Utilities and Transportation Commission. A combination of one-time and ongoing General Fund-State is provided for rulemaking, consultation with potential applicants, and the costs of setting up a new account. (General Fund-State)

3. EFSEC Operating Costs

Pursuant to Chapter 183, Laws of 2022, Partial Veto (E2SHB 1812), spending authority for energy siting fee revenue is moved from the Utilities and Transportation Commission and into a new Energy Facility Site Evaluation Council Account on an ongoing basis. (Energy Facility Site Evaluation Council Account-Local)

State Parks and Recreation Commission

C 297, L22, PV, Sec 304

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	58,095	149,141	207,236
Total Maintenance Changes	843	4,175	5,018
<i>Policy Other Changes:</i>			
1. Equipment Replacement Costs	0	5,500	5,500
2. Seashore Conservation Area	0	0	0
3. Climate Change Assessments	833	0	833
4. Electric Vehicle Charging Stations	150	0	150
5. Emerging Leaders Program	160	0	160
6. Millersylvania Account	0	5	5
7. Park Maintenance	0	3,750	3,750
8. Recreation Lands Maintenance	1,250	0	1,250
9. Tribal Collaboration & Planning	819	0	819
10. Winter Recreation	0	1,600	1,600
11. Outward Facing Website	0	561	561
Policy -- Other Total	3,212	11,416	14,628
<i>Policy Comp Changes:</i>			
12. State Employee Benefits	0	1	1
13. WFSE General Government	509	2,252	2,761
14. Rep Employee Health Benefits	3	11	14
15. Non-Rep General Wage Increase	74	231	305
16. Updated PEBB Rate	60	230	290
17. PERS & TRS Plan 1 Benefit Increase	10	38	48
18. PSERS Total Disability	2	6	8
Policy -- Comp Total	658	2,769	3,427
<i>Policy Central Services Changes:</i>			
19. Archives/Records Management	0	5	5
20. Audit Services	0	10	10
21. Legal Services	0	14	14
22. CTS Central Services	0	205	205
23. DES Central Services	0	4	4
24. OFM Central Services	0	15	15
25. Self-Insurance Liability Premium	0	20	20
Policy -- Central Svcs Total	0	273	273
2021-23 Revised Appropriations	62,808	167,774	230,582
Fiscal Year 2022 Total	29,496	78,093	107,589
Fiscal Year 2023 Total	33,312	89,681	122,993

Comments:**1. Equipment Replacement Costs**

One-time funding is provided to replace major equipment with over 15 years in useful life. (Parks Renewal and Stewardship Account-State)

2. Seashore Conservation Area

Funding is shifted from FY 2022 to FY 2023 to complete the update to the Seashore Conservation Area boundary survey and plan. (General Fund-State)

3. Climate Change Assessments

Ongoing funding is provided for a climate change coordinator. One-time funding is provided for an analysis of sea level rise and similar risks to state parks and an ecological assessment. (General Fund-State)

4. Electric Vehicle Charging Stations

One-time funding is provided for installing 150 electric vehicle charging stations for agency use, at park facilities statewide. (General Fund-State)

5. Emerging Leaders Program

One-time funding is provided to contract with a trail maintenance and hiking nonprofit organization for the Emerging Leaders Program, which provides employment training for the outdoor recreation and natural resource management sectors. (General Fund-State)

6. Millersylvania Account

One-time funding is provided from the Millersylvania Park Trust Account to purchase three on-demand water heaters for the park's retreat center. (Millersylvania Park Current Account-State)

7. Park Maintenance

One-time funding is provided for supplies, materials, contracted services, and Washington Conservation Crews to address preventive maintenance issues. (Parks Renewal and Stewardship Account-State)

8. Recreation Lands Maintenance

Ongoing funding is provided for the maintenance of state parks, such as maintaining grounds and facilities, trails, restrooms, water access areas, and similar activities. (General Fund-State)

9. Tribal Collaboration & Planning

The Governor's Executive Order 21-02, Archeological & Cultural Resources, requires collaboration with tribal communities regarding cultural resources and environmental impacts. A combination of one-time and ongoing funding is provided for a tribal liaison and other resources to implement the executive order. (General Fund-State)

10. Winter Recreation

Expenditure authority is increased ongoing to spend dedicated revenue generated from increased Sno-Park permit sales and a fee increase adopted by the State Parks and Recreation Commission. Increased funding will be used for grooming, snow removal, and sanitation. (Winter Recreation Program Account-State; Snowmobile Account-State)

11. Outward Facing Website

A combination of one-time and ongoing funding is provided to design and maintain an updated State Parks website. (Parks Renewal and Stewardship Account-State)

12. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (Parks Renewal and Stewardship Account-State)

13. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021, through June 30, 2022. (General Fund-State; General Fund-Federal; Winter Recreation Program Account-State; other accounts)

14. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; Parks Renewal and Stewardship Account-State)

15. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; General Fund-Federal; Winter Recreation Program Account-State; other accounts)

16. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; General Fund-Federal; Winter Recreation Program Account-State; other accounts)

17. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (General Fund-State; General Fund-Federal; Parks Renewal and Stewardship Account-State)

18. PSERS Total Disability

Funding is provided for retirement contribution rate impacts associated with Chapter 22, Laws of 2022 (HB 1669). (General Fund-State; Parks Renewal and Stewardship Account-State)

19. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (Parks Renewal and Stewardship Account-State)

20. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (Parks Renewal and Stewardship Account-State)

21. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (Parks Renewal and Stewardship Account-State)

22. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (Parks Renewal and Stewardship Account-State)

23. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (Parks Renewal and Stewardship Account-State)

24. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (Parks Renewal and Stewardship Account-State)

25. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (Parks Renewal and Stewardship Account-State)

Recreation and Conservation Office

C 297, L22, PV, Sec 305

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	7,774	9,721	17,495
Total Maintenance Changes	5	282	287
Policy Other Changes:			
1. Duckabush Estuary Restoration	25,000	0	25,000
2. Flowering Rush Eradication	0	559	559
3. Implement Salmon Strategy	139	0	139
4. Invasive Species Council	0	4	4
5. Lake Union Boating Safety	300	0	300
6. Expand Salmon Recovery Region	200	0	200
7. Salmon Projects Large Scale	0	50,000	50,000
8. Watershed Salmon Projects	0	25,000	25,000
Policy -- Other Total	25,639	75,563	101,202
Policy Comp Changes:			
9. WFSE General Government	0	139	139
10. Rep Employee Health Benefits	0	1	1
11. Non-Rep General Wage Increase	16	49	65
12. Updated PEBB Rate	2	19	21
13. PERS & TRS Plan 1 Benefit Increase	0	4	4
Policy -- Comp Total	18	212	230
Policy Central Services Changes:			
14. Archives/Records Management	0	1	1
15. Audit Services	0	1	1
16. Legal Services	2	2	4
17. CTS Central Services	5	8	13
18. DES Central Services	4	5	9
19. OFM Central Services	0	1	1
20. Self-Insurance Liability Premium	1	1	2
Policy -- Central Svcs Total	12	19	31
<hr/>			
2021-23 Revised Appropriations	33,448	85,797	119,245
Fiscal Year 2022 Total	4,273	5,169	9,442
Fiscal Year 2023 Total	29,175	80,628	109,803

Comments:

1. Duckabush Estuary Restoration

One-time funding is provided to the Recreation and Conservation Office for a grant for restoration activities on the Duckabush estuary. (General Fund-State)

2. Flowering Rush Eradication

Ongoing funding is provided for removal efforts for flowering rush, an invasive plant, in six counties and three tribal nations in the Columbia River Basin and Whatcom County. (General Fund-Federal; Aquatic Lands Enhancement Account-State)

3. Implement Salmon Strategy

The Governor's Salmon Recovery Office is provided ongoing funding to guide implementation of the Governor's statewide salmon strategy update. (General Fund-State)

4. Invasive Species Council

Additional ongoing funding is provided for administration of the Washington Invasive Species Council pursuant to Chapter 177, Laws of 2021 (SB 5063). (Aquatic Lands Enhancement Account-State)

5. Lake Union Boating Safety

One-time funding is provided for a boater education program on Lake Union in Seattle to address boater and airplane conflicts during the peak recreation season. (General Fund-State)

6. Expand Salmon Recovery Region

Funding is provided through FY 2024 for the Governor's Salmon Recovery Office to provide support to the Spokane Tribe of Indians to form a regional lead entity for the Spokane River for the purposes of reintroducing salmon above the Chief Joseph and Grand Coulee dams. (General Fund-State)

7. Salmon Projects Large Scale

One-time funding is provided for grants for salmon recovery projects valued at greater than \$5.0 million each. (Salmon Recovery Account-State)

8. Watershed Salmon Projects

One-time funding is provided for grants for salmon recovery projects typically valued at less than \$5.0 million each. (Salmon Recovery Account-State)

9. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021, through June 30, 2022. (General Fund-Federal; Aquatic Lands Enhancement Account-State; Recreation Resources Account-State; other accounts)

10. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (Recreation Resources Account-State)

11. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

12. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; General Fund-Federal; Recreation Resources Account-State; other accounts)

13. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (General Fund-Federal; Recreation Resources Account-State)

14. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (Recreation Resources Account-State)

15. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (Recreation Resources Account-State)

16. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (General Fund-State; Recreation Resources Account-State)

17. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Recreation Resources Account-State)

18. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Recreation Resources Account-State)

19. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (Recreation Resources Account-State)

20. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State; Recreation Resources Account-State)

Environmental and Land Use Hearings Office

C 297, L22, PV, Sec 306

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	5,414	0	5,414
Total Maintenance Changes	56	0	56
Policy Other Changes:			
1. Additional Legal Assistance	127	0	127
Policy -- Other Total	127	0	127
Policy Comp Changes:			
2. Board Member Wage Parity	30	0	30
3. Non-Rep General Wage Increase	60	0	60
4. Updated PEBB Rate	7	0	7
5. PERS & TRS Plan 1 Benefit Increase	2	0	2
Policy -- Comp Total	99	0	99
Policy Central Services Changes:			
6. Audit Services	3	0	3
7. Legal Services	3	0	3
8. CTS Central Services	6	0	6
9. DES Central Services	8	0	8
Policy -- Central Svcs Total	20	0	20
<hr/>			
2021-23 Revised Appropriations	5,716	0	5,716
Fiscal Year 2022 Total	2,735	0	2,735
Fiscal Year 2023 Total	2,981	0	2,981

Comments:

1. Additional Legal Assistance

As new environmental laws are adopted, more cases of first impression and significant cases come to the boards that are part of the Environmental and Land Use Hearings Office. Ongoing funding is provided for a dedicated law clerk position. (General Fund-State)

2. Board Member Wage Parity

Ongoing funding is provided to achieve salary parity for members of the Growth Management Hearings Board and Pollution Control Hearings Board. (General Fund-State)

3. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State)

4. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State)

5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (General Fund-State)

6. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State)

7. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (General Fund-State)

8. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

9. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

State Conservation Commission

C 297, L22, PV, Sec 307

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	21,656	12,142	33,798
Total Maintenance Changes	7	0	7
Policy Other Changes:			
1. Agricultural Disaster Assistance	600	0	600
2. Artificial Lighting and Salmon	125	0	125
3. Conservation Reserve Enhancement	2,000	5,000	7,000
4. Community Wildfire Protection Plan	60	0	60
5. Riparian Restoration Projects	0	10,000	10,000
6. Conservation Equity and Engagement	50	0	50
7. Sustainable Farms and Fields	2,000	0	2,000
8. Riparian Plant Nurseries	1,300	0	1,300
9. Conservation Project Engineering	2,700	0	2,700
Policy -- Other Total	8,835	15,000	23,835
Policy Comp Changes:			
10. State Employee Benefits	1	0	1
11. Non-Rep General Wage Increase	69	12	81
12. Updated PEBB Rate	10	2	12
13. PERS & TRS Plan 1 Benefit Increase	2	0	2
Policy -- Comp Total	82	14	96
Policy Central Services Changes:			
14. Legal Services	6	0	6
15. CTS Central Services	1	0	1
16. DES Central Services	6	0	6
17. OFM Central Services	1	0	1
Policy -- Central Svcs Total	14	0	14
2021-23 Revised Appropriations	30,594	27,156	57,750
Fiscal Year 2022 Total	11,189	5,770	16,959
Fiscal Year 2023 Total	19,405	21,386	40,791

Comments:

1. Agricultural Disaster Assistance

One-time funding is provided for natural disaster relief funding for farmers and ranchers, as authorized by Chapter 280, Laws of 2022 (SHB 2051). (General Fund-State)

2. Artificial Lighting and Salmon

One-time funding is provided as a grant to the King County Conservation District to reduce the impacts of artificial lighting on or near the water on the behavior of salmon and other aquatic life in Lake Sammamish. (General Fund-State)

3. Conservation Reserve Enhancement

One-time funding is provided for the purposes of the Conservation Reserve Enhancement Program, including additional project management and cost-share funding. (General Fund-State; Salmon Recovery Account-State)

4. Community Wildfire Protection Plan

One-time funding is provided to grant to the Washington Resource Conservation and Development Council to complete a Community Wildfire Protection Plan. (General Fund-State)

5. Riparian Restoration Projects

One-time funding is provided for grants for riparian restoration projects with landowners. (Salmon Recovery Account-State)

6. Conservation Equity and Engagement

One-time funding is provided for an assessment of the Conservation Commission's assets and challenges related to equity and inclusion. (General Fund-State)

7. Sustainable Farms and Fields

A combination of one-time and ongoing funding is provided for the Sustainable Farms and Fields Grant Program, which was created by the Legislature in 2020 to encourage agricultural producers to store carbon on their land and reduce greenhouse gas emissions from their farming operations. (General Fund-State)

8. Riparian Plant Nurseries

Ongoing funding is provided for regionally appropriate seedlings for riparian zones. (General Fund-State)

9. Conservation Project Engineering

Ongoing funding is provided for project engineering work associated with conserving riparian habitat. (General Fund-State)

10. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State)

11. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; Public Works Assistance Account-State)

12. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; Public Works Assistance Account-State)

13. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (General Fund-State)

14. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (General Fund-State)

15. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

16. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

17. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

Department of Fish and Wildlife

C 297, L22, PV, Sec 308

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	175,004	344,108	519,112
Total Maintenance Changes	5,058	6,366	11,424
Policy Other Changes:			
1. Data Back Up Storage	206	198	404
2. Equipment Replacement Costs	183	1,163	1,346
3. Capital Project Operating Costs	357	0	357
4. PS Steelhead Fund Shift	841	-841	0
5. Crab Fishery and Humpbacks	285	-285	0
6. Increased Bighorn Sheep Management	0	400	400
7. Invasive Bullfrogs	70	0	70
8. Lake Rufus Woods Contract Increase	0	97	97
9. Climate Funding/Tribes	60	0	60
10. Cultural Resources Capacity	600	0	600
11. Monitor Dungeness Crab Harvest	710	0	710
12. Diversity, Equity & Inclusion	525	0	525
13. Increased Elk and Deer Monitoring	0	450	450
14. Skagit Elk Fencing	75	0	75
15. Wildfire Habitat Recovery	4,197	0	4,197
16. Wildfire Suppression	2,672	0	2,672
17. Forage Fish Spawning Monitoring	721	0	721
18. Monitor Freshwater Salmon Harvest	3,802	0	3,802
19. Fish Passage Rulemaking	294	0	294
20. Hatchery Compliance	0	574	574
21. Columbia Gillnet License Reduction	14,400	0	14,400
22. Increased Mountain Goat Management	0	139	139
23. Mass Marking Trailer	0	1,709	1,709
24. Enloe Dam Removal Plan	250	0	250
25. Western Pond Turtle Recovery	95	0	95
26. Increase RFEg	500	0	500
27. Upper Col R Salmon Reintroduction	0	3,000	3,000
28. Peace Officers	39	0	39
29. Recreation Lands Maintenance	5,000	0	5,000
30. Monitor Shellfish Harvest	1,040	295	1,335
31. Species Conservation Fund Shift	498	-498	0
32. Prioritization of Fish Barriers	360	0	360
33. Hydropower Licensing Participation	494	0	494
34. Monitor Ocean & PS Salmon Harvest	2,116	0	2,116
35. Monitor Commercial Salmon Harvest	994	0	994
36. Marine Fisheries Compliance Liaison	226	0	226

Department of Fish and Wildlife

C 297, L22, PV, Sec 308

Dollars In Thousands

	NGF-O	Other	Total
37. Increase Fisheries Enforcement	1,283	0	1,283
38. Electronic Catch Record Cards	372	0	372
39. Environmental Prosecution	852	0	852
40. Hatchery Production Evaluation	4,283	0	4,283
41. Fish Migration Monitoring	2,392	0	2,392
42. Pittman-Robertson Fund Shift	1,364	-1,364	0
43. Toutle & Skamania Fund Shift	948	-948	0
44. Solar Expansion & Habitat Protectn	402	0	402
45. European Green Crab Control	8,568	0	8,568
46. Sanitary Control of Shellfish	159	0	159
47. Ten Year Salmon Impacts Study	50	0	50
48. Salmon Recovery and GMA Integration	1,297	0	1,297
49. Riparian Systems Assessment	1,067	0	1,067
50. Water Access Areas Maintenance	0	497	497
51. North of Falcon Team Capacity	636	0	636
52. Support of Tribal Hatcheries	3,510	0	3,510
53. Increased Turkey Mgmt & Access	0	850	850
54. Increased Upland Bird Habitat Mgmt	0	740	740
55. Veterans & Military Suicide	16	0	16
56. Governor Veto - Sanit Ctrl Shellfish	-159	0	-159
57. Governor Veto - Ten Yr Salmon Impct	-50	0	-50
58. Governor Veto - N Falcon Team Capac	-636	0	-636
Policy -- Other Total	67,964	6,176	74,140
<i>Policy Comp Changes:</i>			
59. State Employee Benefits	5	8	13
60. WFSE General Government	278	575	853
61. Fish and Wildlife Officers Guild	504	900	1,404
62. DFW Teamsters 760 Enf Sgts	124	300	424
63. Rep Employee Health Benefits	13	24	37
64. Fish & Wildlife Professionals	1,404	2,625	4,029
65. Coalition of Unions	280	851	1,131
66. Non-Rep General Wage Increase	575	882	1,457
67. Updated PEBB Rate	315	602	917
68. PERS & TRS Plan 1 Benefit Increase	50	89	139
69. Non-Rep Law Enforcement	72	173	245
Policy -- Comp Total	3,620	7,029	10,649
<i>Policy Transfer Changes:</i>			
70. Net Ecological Gain	256	0	256
Policy -- Transfer Total	256	0	256

Department of Fish and Wildlife

C 297, L22, PV, Sec 308

Dollars In Thousands

	NGF-O	Other	Total
Policy Central Services Changes:			
71. Archives/Records Management	5	5	10
72. Audit Services	15	16	31
73. Legal Services	76	80	156
74. CTS Central Services	222	232	454
75. DES Central Services	26	27	53
76. OFM Central Services	18	20	38
77. Self-Insurance Liability Premium	30	31	61
Policy -- Central Svcs Total	392	411	803
2021-23 Revised Appropriations			
Fiscal Year 2022 Total	99,706	167,361	267,067
Fiscal Year 2023 Total	152,588	196,729	349,317

Comments:

1. Data Back Up Storage

Ongoing funding is provided for cyber-secured backup data storage. (General Fund-State; Fish, Wildlife and Conservation Account-State)

2. Equipment Replacement Costs

One-time funding from dedicated accounts and ongoing state general fund is provided to purchase equipment and support a permanent fleet and equipment manager who is responsible for the agency's inventory. (General Fund-State; Warm Water Game Fish Account-State; Eastern Washington Pheasant Enhancement Account-State; other accounts)

3. Capital Project Operating Costs

Ongoing funding is provided for operating budget impacts from previously funded capital budget projects. (General Fund-State)

4. PS Steelhead Fund Shift

Funding provided in the 2021-23 enacted budget to improve Puget Sound (PS) steelhead spawning estimates is shifted from the Fish and Wildlife Conservation Account to General-Fund State. (General Fund-State; Fish, Wildlife and Conservation Account-State)

5. Crab Fishery and Humpbacks

Funding provided in the 2021-23 enacted budget is shifted from the Fish and Wildlife Conservation Account to General-Fund State to work with the Washington Whale Working Group and crab fishery participants on conservation measures to protect humpback whales. (General Fund-State; Fish, Wildlife and Conservation Account-State)

6. Increased Bighorn Sheep Management

Dedicated funds are provided to support one-time costs to purchase radio collars, conduct aerial surveys, and contract with an established research institution to compile data on disease infections in bighorn sheep herds. (Limited Fish and Wildlife Account-State)

7. Invasive Bullfrogs

One-time funding is provided for removal efforts for invasive bullfrogs and habitat preservation for species threatened by the bullfrogs, including the western pond turtle, Oregon spotted frog, and northern leopard frog. (General Fund-State)

8. Lake Rufus Woods Contract Increase

Ongoing funding is provided for increased contract costs for providing the Colville Confederated Tribes with fishery management and enforcement patrols at Lake Rufus Woods. (Fish, Wildlife and Conservation Account-State)

9. Climate Funding/Tribes

Ongoing funding is provided for consultation with tribes on spending from Climate Commitment Act accounts, pursuant to Chapter 253, Laws of 2022 (ESHB 1753). (General Fund-State)

10. Cultural Resources Capacity

Ongoing funding is provided for increased work associated with Governor Order 21-02, Archeological & Cultural Resources. The executive order expands the number of topics requiring investigation and consultation with Tribes on state-funded projects. (General Fund-State)

11. Monitor Dungeness Crab Harvest

Ongoing funding is provided to monitor the recreational harvest of Dungeness crab on the Washington coast. The work will inform decisions about harvest estimates and regulations. (General Fund-State)

12. Diversity, Equity & Inclusion

Ongoing funding is provided to expand efforts to improve workplace culture, perform outreach and engagement with underserved stakeholders, and enact metrics to evaluate progress on diversity, equity, and inclusion of employees, stakeholders, and the public. (General Fund-State)

13. Increased Elk and Deer Monitoring

Dedicated funds are provided to support one-time costs to purchase radio collars and conduct aerial surveys on elk and deer populations in eastern Washington to better inform hunting regulations. (Limited Fish and Wildlife Account-State)

14. Skagit Elk Fencing

One-time funding is provided for elk fencing in the Skagit River valley to help mitigate crop damage. (General Fund-State)

15. Wildfire Habitat Recovery

One-time funding is provided to clear fire-damaged areas, manage the spread of noxious weeds, and restore damaged habitat and public access sites in areas damaged by wildfires. (General Fund-State)

16. Wildfire Suppression

The Department of Fish and Wildlife (DFW) is required to pay local fire districts and the Department of Natural Resources for firefighting activities on lands not covered by the forest fire protection assessment. Funding is increased one-time to align with forecasted fire suppression costs in FY 2022. (General Fund-State)

17. Forage Fish Spawning Monitoring

Ongoing funding is provided for Washington Conservation Corps crews to continue forage fish survey work previously funded by the Department of Natural Resources. (General Fund-State)

18. Monitor Freshwater Salmon Harvest

A combination of one-time and ongoing funding is provided to improve monitoring of recreational harvest of salmon and steelhead caught in freshwater river systems in Puget Sound and on the coast. Specific river systems that will be monitored include Puget Sound rivers, Grays Harbor rivers, Lake Washington, Nisqually River, and Willapa Bay. (General Fund-State)

19. Fish Passage Rulemaking

One-time funding is provided to complete rulemaking that began in 2020, for Chapter 77.57 RCW for fishways, flow, and screening to increase protection of fish passage when rivers and streams are diverted or obstructed for human uses. Specifically, the rules will define procedures to address fish barriers that are not being proposed by landowners for fixing. (General Fund-State)

20. Hatchery Compliance

Ongoing funding is provided to increase staffing of smolt marking trailers and increased water quality permitting costs for meeting state water quality standards. One-time funding is provided for the permitting process to continue dredging activities for operating hatcheries. (Limited Fish and Wildlife Account-State)

21. Columbia Gillnet License Reduction

One-time funding is provided to purchase Columbia River commercial gillnet licenses on a voluntary basis. DFW must calculate the reduced impacts to wild and endangered fish stocks resulting from licenses purchased and must make recommendations to the Legislature regarding alternative fishing gear. (General Fund-State)

22. Increased Mountain Goat Management

Dedicated funds are provided to support one-time costs to conduct aerial surveys on mountain goat populations for informed hunting season regulations. (Limited Fish and Wildlife Account-State)

23. Mass Marking Trailer

One-time funding is for purchasing an automated fish marking trailer to meet hatchery production targets. DFW is required to mark all juvenile, hatchery-produced Chinook and Coho salmon by clipping their adipose fins. (Limited Fish and Wildlife Account-State)

24. Enloe Dam Removal Plan

One-time funding is provided for scoping the removal of the Enloe dam in Okanogan County. (General Fund-State)

25. Western Pond Turtle Recovery

One-time funding is provided for a grant to help recover western pond turtles. (General Fund-State)

26. Increase RFEF

One-time funding is provided to grant to Regional Fisheries Enhancement Groups (RFEFs), which are volunteer organizations that carry out local salmon recovery projects. (General Fund-State)

27. Upper Col R Salmon Reintroduction

One-time funding is provided for pass-through to tribes of the Upper Columbia River to reintroduce Chinook salmon. (Salmon Recovery Account-State)

28. Peace Officers

One-time funding is provided for officer training pursuant to Chapter 4, Laws of 2022, (SHB 1735), which sets standards for police enforcement actions. (General Fund-State)

29. Recreation Lands Maintenance

Ongoing funding is provided for the maintenance of recreational lands, such as maintaining grounds and facilities, trails, restrooms, water access areas, and similar activities. (General Fund-State)

30. Monitor Shellfish Harvest

Ongoing funding is provided to monitor recreational and commercial shellfish harvests, monitor intertidal and crustacean fisheries, address emerging environmental issues, create a new data management infrastructure, and develop a disease and pest management program to protect shellfish fisheries. (General Fund-State; Limited Fish and Wildlife Account-State)

31. Species Conservation Fund Shift

Funding provided in the 2021-23 enacted budget for species conservation is shifted from the Fish and Wildlife Conservation Account to General-Fund State. (General Fund-State; Fish, Wildlife and Conservation Account-State)

32. Prioritization of Fish Barriers

One-time funding is provided for developing a statewide prioritization of fish passage barriers in consultation with regional salmon recovery organizations to maximize salmon recovery efforts and coordinate with the state's schedule for culvert corrections. (General Fund-State)

33. Hydropower Licensing Participation

Ongoing funding is provided to participate in the review of non-federal hydropower dams license renewals and new hydropower license applications to address fish passage requirements and identify mitigation solutions. (General Fund-State)

34. Monitor Ocean & PS Salmon Harvest

A combination of one-time and ongoing funding is provided for increased monitoring activities on the coast and in the Puget Sound. This monitoring will help inform impacts to wild stocks for Endangered Species Act (ESA) compliance as well as decisions about fishing regulations. (General Fund-State)

35. Monitor Commercial Salmon Harvest

A combination of one-time and ongoing funding is provided for commercial monitoring of chum salmon harvest, including additional surveys of returning chum salmon and on-board observations of fishing activity. (General Fund-State)

36. Marine Fisheries Compliance Liaison

Ongoing funding is provided for a new law enforcement captain position to serve as an external liaison on enforcement of fisheries and work collaboratively with federal, state, Tribal, and other law enforcement partners on large-scale, marine-focused strategies to increase compliance with fisheries regulations. (General Fund-State)

37. Increase Fisheries Enforcement

Ongoing funding is phased in over three years for 15 new department officers to increase enforcement of commercial and recreational fisheries. Enforcement officers will be focused on the coast, Straits, and Puget Sound. (General Fund-State)

38. Electronic Catch Record Cards

Ongoing funding is provided to develop and implement a mobile-based electronic catch record card system for fisheries management. (General Fund-State)

39. Environmental Prosecution

Ongoing funding is provided to pass through to the Attorney General's Office to prosecute environmental crimes. (General Fund-State)

40. Hatchery Production Evaluation

Ongoing funding is provided for monitoring hatchery survival, adult returns, average cost of production, and helping the hatchery program in western Washington better achieve management goals. (General Fund-State)

41. Fish Migration Monitoring

A combination of one-time and ongoing funding is provided to partner with regional salmon recovery organizations to conduct salmon population monitoring to better measure salmon recovery, implement more precise monitoring of freshwater productivity, and improve fish protection and fish passage compliance. (General Fund-State)

42. Pittman-Robertson Fund Shift

Funding provided in the 2021-23 enacted budget is shifted from the Fish and Wildlife Conservation Account to General-Fund State to assist the department with surveying and studying game populations, mitigating wildlife impacts on crops, setting hunting seasons, monitoring hunter opportunities, and providing public access to private lands for hunting purposes. (General Fund-State; Fish, Wildlife and Conservation Account-State)

43. Toutle & Skamania Fund Shift

Funding provided in the 2021-23 enacted budget for the Toutle and Skamania hatcheries is shifted from the Fish and Wildlife Conservation Account to General-Fund State. (General Fund-State; Fish, Wildlife and Conservation Account-State)

44. Solar Expansion & Habitat Protectn

Ongoing funding is provided for technical support to inform permitting and mitigation decisions on new solar siting proposals and participate in forums to identify opportunities to promote habitat-friendly development and mitigation for impacts to threatened and endangered species. (General Fund-State)

45. European Green Crab Control

Ongoing funding is provided for European Green Crab response, including trapping and providing funding to tribes, other agencies, and research institutions. (General Fund-State)

46. Sanitary Control of Shellfish

Ongoing funding is provided in every other fiscal year for enforcement of shellfish sanitation and safety regulations, pursuant to Substitute House Bill 1508 (shellfish sanitary control). Note: Substitute House Bill 1508 did not pass the Legislature. This item was vetoed by the Governor. Please see the veto item for additional information. (General Fund-State)

47. Ten Year Salmon Impacts Study

One-time funding is provided for a study of the ten-year period from 2010 to 2020 to compare the amount of salmon harvested with the amount of estimated spawning salmon per year. Note: This item was vetoed by the Governor. Please see the veto item for additional information. (General Fund-State)

48. Salmon Recovery and GMA Integration

Ongoing funding is provided for technical support for local government planning under the Growth Management Act with the goal of incorporating salmon recovery protection measures. The initial focus is on King, Kitsap, Pierce, and Snohomish counties, as these are the first counties due to revise comprehensive plans and critical areas ordinances during the next scheduled periodic update. (General Fund-State)

49. Riparian Systems Assessment

One-time funding is provided for an assessment of the current conditions of riparian areas of the state, beginning with areas where sufficient information exists to conduct the assessment. The assessment will include identifying any gaps in vegetated cover relative to a science-based standard for a fully-functioning riparian ecosystem and comparing the status and gaps to water temperature impairments, known fish passage barriers, and status of salmonid stocks. (General Fund-State)

50. Water Access Areas Maintenance

One-time funding from dedicated revenue will help to maintain water access areas affected by pandemic crowds and improve signage for educating visitors on how to recreate safely and responsibly. (Limited Fish and Wildlife Account-State)

51. North of Falcon Team Capacity

Ongoing funding is provided for additional analysis to better inform fisheries negotiations at the North of Falcon annual salmon allocation process with federal and tribal partners. DFW is also directed to make all state-generated documents and notes that were part of the North of Falcon process available for public review once the process is complete. Note: This item was vetoed by the Governor. Please see the veto item for additional information. (General Fund-State)

52. Support of Tribal Hatcheries

One-time funding is provided to grant to specified tribes for hatchery-related projects and upgrades. (General Fund-State)

53. Increased Turkey Mgmt & Access

Dedicated funds are provided for one-time costs to implement turkey population monitoring surveys, restore habitat to benefit turkeys, review ways to offer mentored turkey hunts, and focus hunter efforts. (Limited Fish and Wildlife Account-State)

54. Increased Upland Bird Habitat Mgmt

Dedicated funds are provided for one-time costs to develop an enhanced volunteer-based upland game bird monitoring program, research new methods to improve surveying of upland game birds, restore habitat to benefit upland game birds, and increase private lands access agreements. (Limited Fish and Wildlife Account-State)

55. Veterans & Military Suicide

Ongoing funding is provided for implementing the provisions of Chapter 191, Laws of 2022 (E2SHB 1181), which extends and modifies the Suicide-Safer Homes Task Force; provides for various outreach and services related to preventing suicide among veterans and military service members, including creating and disseminating suicide awareness and prevention information for hunting safety classes; and establishes a new special vehicle license plate emblem. (General Fund-State)

56. Governor Veto - Sanit Ctrl Shellfish

The Governor vetoed section 308(64) of the operating budget, Chapter 297, Laws of 2022, Partial Veto (ESSB 5693). Section 308(64) provided funding for the implementation of Substitute House Bill 1508 (shellfish sanitary control), which did not pass the Legislature. (General Fund-State)

57. Governor Veto - Ten Yr Salmon Impct

The Governor vetoed section 308(72) of the operating budget, Chapter 297, Laws of 2022, Partial Veto (ESSB 5693). Section 308(72) provided funding for a study of the ten-year period from 2010 to 2020 to compare the amount of salmon harvested with the amount of estimated spawning salmon per year. (General Fund-State)

58. Governor Veto - N Falcon Team Capac

The Governor vetoed section 308(42) of the operating budget, Chapter 297, Laws of 2022, Partial Veto (ESSB 5693). Section 308(42) provided funding for additional analysis to better inform fisheries negotiations at the North of Falcon annual salmon allocation process with federal and tribal partners. DFW was also directed to make all state-generated documents and notes that were part of the North of Falcon process available for public review once the process was complete. (General Fund-State)

59. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

60. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021, through June 30, 2022. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

61. Fish and Wildlife Officers Guild

The collective bargaining agreement includes a provision to implement a redesigned classification and compensation structure of the Fish and Wildlife Enforcement classes. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

62. DFW Teamsters 760 Enf Sgts

The collective bargaining agreement includes a provision to implement a redesigned classification and compensation structure of the Fish and Wildlife Enforcement classes and an educational incentive for employees who have obtained an Associate degree (2% of base pay) or Bachelor's degree (4% of base pay). (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

63. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

64. Fish & Wildlife Professionals

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

65. Coalition of Unions

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

66. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

67. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

68. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

69. Non-Rep Law Enforcement

Funding is provided for compensation increases for non-represented law enforcement officers that reflect reclassification and compensation agreements consistent to what is provided for represented officers. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

70. Net Ecological Gain

One-time funding is shifted from the Office of Financial Management to DFW for the purpose of providing a report to the Legislature on net ecological gain. (General Fund-State)

71. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; Fish, Wildlife and Conservation Account-State)

72. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; Fish, Wildlife and Conservation Account-State)

73. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (General Fund-State; Fish, Wildlife and Conservation Account-State)

74. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Fish, Wildlife and Conservation Account-State)

75. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Fish, Wildlife and Conservation Account-State)

76. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Fish, Wildlife and Conservation Account-State)

77. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State; Fish, Wildlife and Conservation Account-State)

Puget Sound Partnership

C 297, L22, PV, Sec 309

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	11,056	15,433	26,489
Total Maintenance Changes	0	-1	-1
Policy Other Changes:			
1. Salmon Recovery Planning	2,576	0	2,576
2. Restore Training and Travel Funding	40	0	40
3. Increase Federal Spending Authority	0	9,500	9,500
Policy -- Other Total	2,616	9,500	12,116
Policy Comp Changes:			
4. State Employee Benefits	1	0	1
5. Non-Rep General Wage Increase	122	52	174
6. Updated PEBB Rate	16	7	23
7. PERS & TRS Plan 1 Benefit Increase	4	1	5
Policy -- Comp Total	143	60	203
Policy Central Services Changes:			
8. Audit Services	2	1	3
9. Legal Services	0	0	0
10. CTS Central Services	7	2	9
11. DES Central Services	16	8	24
12. OFM Central Services	-1	1	0
13. Self-Insurance Liability Premium	1	0	1
Policy -- Central Svcs Total	25	12	37
2021-23 Revised Appropriations	13,840	25,004	38,844
Fiscal Year 2022 Total	5,613	9,184	14,797
Fiscal Year 2023 Total	8,227	15,820	24,047

Comments:

1. Salmon Recovery Planning

A combination of one-time and ongoing funding is provided to update the regional salmon recovery plan, provide guidance and technical support to update individual watershed chapters, coordinate watershed chapters into the overall recovery plan, and convey the effectiveness of salmon recovery using the Puget Sound Info platform. (General Fund-State)

2. Restore Training and Travel Funding

Savings taken in the 2021-23 biennial budget for training and travel are restored. (General Fund-State)

3. Increase Federal Spending Authority

Ongoing spending authority is provided for additional federal funding through the National Estuary Program and the Puget Sound Geographic Program to support Puget Sound recovery. (General Fund-Federal)

4. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State)

5. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

6. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

7. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (General Fund-State; General Fund-Federal)

8. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; General Fund-Federal)

9. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (General Fund-State)

10. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal)

11. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

12. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal)

13. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State)

Department of Natural Resources

C 297, L22, PV, Sec 310

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	287,714	430,684	718,398
Total Maintenance Changes	2,077	6,065	8,142
Policy Other Changes:			
1. Activities Supporting AgTrust	0	742	742
2. Climate Commitment Act Work	488	0	488
3. Drought Prevention	450	0	450
4. Derelict Vessel Removal Program	0	4,284	4,284
5. Fire Suppression Administration	2,823	-2,823	0
6. Authority Adjustment	0	2,890	2,890
7. Forest Practices Funding Shift	6,917	-6,917	0
8. Forestry Riparian Easement Program	0	5,000	5,000
9. Fire Suppression	91,914	9,640	101,554
10. Kelp and Eelgrass Conservation	1,149	0	1,149
11. Statewide Lidar Acquisition/Refresh	3,481	0	3,481
12. Youth Environmental and Outdoor Ed.	1,000	0	1,000
13. State Forestland Purchase	5,000	0	5,000
14. Trust Land Transfer Plan	200	0	200
15. State Forestland Purchase SW	5,000	0	5,000
16. Weed Control on Natural Areas	0	239	239
17. Revenue System Fund Shift	64	-64	0
18. Recreation Lands Maintenance	5,000	0	5,000
19. Salmon Action Plan Implementation	225	0	225
20. Salmon Habitat Improvements	5,000	0	5,000
21. Cooperative with Finland	167	0	167
22. Puget Sound Corp	0	2,000	2,000
23. Forest Health Funding Shift	-87,107	87,107	0
24. Wildfire Ready Neighbors	500	0	500
Policy -- Other Total	42,271	102,098	144,369
Policy Comp Changes:			
25. State Employee Benefits	1	3	4
26. WFSE General Government	487	1,319	1,806
27. Rep Employee Health Benefits	8	17	25
28. WPEA General Government	788	2,216	3,004
29. Non-Rep General Wage Increase	215	522	737
30. Updated PEBB Rate	161	435	596
31. PERS & TRS Plan 1 Benefit Increase	29	76	105
Policy -- Comp Total	1,689	4,588	6,277
Policy Central Services Changes:			
32. Archives/Records Management	3	6	9

Department of Natural Resources

C 297, L22, PV, Sec 310

Dollars In Thousands

	NGF-O	Other	Total
33. Audit Services	7	21	28
34. Legal Services	52	210	262
35. CTS Central Services	39	110	149
36. DES Central Services	17	35	52
37. OFM Central Services	3	38	41
38. Self-Insurance Liability Premium	45	133	178
Policy -- Central Svcs Total	166	553	719
2021-23 Revised Appropriations	333,917	543,988	877,905
Fiscal Year 2022 Total	215,075	223,822	438,897
Fiscal Year 2023 Total	118,842	320,166	439,008

Comments:

1. Activities Supporting AgTrust

Work delays due to COVID-19 impacted land management work on agricultural school trust lands. One-time funding is provided to complete timber sale planning and compliance, tree planting silviculture treatments, and other leasing activities. (Agricultural College Trust Management Account-State)

2. Climate Commitment Act Work

The Climate Commitment Act, Chapter 316, Laws of 2021, Partial Veto (E2SSB 5126), requires the Department of Natural Resources (DNR) to contract with an entity to establish a small forest landowner work group to identify carbon offset credit projects, carbon market opportunities, and other incentive-based programs for greenhouse gas reduction for small forest landowners. A combination of one-time and ongoing funding is provided for this work. (General Fund-State)

3. Drought Prevention

One-time funding is provided to evaluate opportunities for drought adaptation, improved water rights, storage, and conservation on DNR-managed land. (General Fund-State)

4. Derelict Vessel Removal Program

Chapter 124, Laws of 2022 (HB 1700) increases revenue to the Derelict Vessel Removal Account (DVRA) by redirecting 25 percent of the Watercraft Excise Tax into the DVRA rather than the state general fund. Additional spending authority is provided ongoing from the DVRA for the Derelict Vessel Removal program. (Derelict Vessel Removal Account-State)

5. Fire Suppression Administration

Ongoing funding is provided for administrative and indirect costs associated with emergency wildfire suppression activities. This funding phases in over a three-year period, beginning in FY 2023. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

6. Authority Adjustment

Spending authority is phased in for the funds that are impacted by the Fire Suppression Administration item. These impacted fund sources are now available for routine program implementation instead of supporting fire suppression administrative functions. (General Fund-Federal; General Fund-Local; Forest Development Account-State; other accounts)

7. Forest Practices Funding Shift

Ongoing funding for DNR's Forest Practices Program is shifted from the Model Toxics Control Operating Account (MTCA) to General Fund-State. (General Fund-State; Model Toxics Control Operating Account-State)

8. Forestry Riparian Easement Program

One-time funding is provided for helping reduce the backlog of Forestry Riparian Easement Program requests. (Salmon Recovery Account-State)

9. Fire Suppression

One-time funding is provided for the costs of emergency wildfire suppression that exceeded DNR's existing FY 2022 appropriation. (General Fund-State; General Fund-Federal)

10. Kelp and Eelgrass Conservation

Ongoing funding is provided for the development of a kelp and eelgrass conservation plan, including mapping of native and non-native species, pursuant to Chapter 230, Laws of 2022 (SSB 5619). (General Fund-State)

11. Statewide Lidar Acquisition/Refresh

One-time funding is provided for collecting lidar data and keeping the data publicly available. Lidar provides precise, three-dimensional information about land surface characteristics. (General Fund-State)

12. Youth Environmental and Outdoor Ed.

One-time funding is provided for a grant to a non-profit that will offer environmental education and career development skills training in nature for youth and young adults from south King County. (General Fund-State)

13. State Forestland Purchase

One-time funding is provided for DNR to purchase state forest land to benefit two Olympic Peninsula counties: Clallam and Jefferson. (General Fund-State)

14. Trust Land Transfer Plan

One-time funding is provided for DNR to finalize a work group plan and submit a report for improvements to Trust Land Transfer proposals. (General Fund-State)

15. State Forestland Purchase SW

One-time funding is provided for DNR to purchase state forest land to benefit three southwest (SW) Washington counties: Skamania, Wahkiakum, and Pacific. (General Fund-State)

16. Weed Control on Natural Areas

One-time funding is provided from a dedicated account for weed control to help protect rare species on DNR-managed natural areas statewide. (Nat Res Conserv Areas Stewardship Account-State)

17. Revenue System Fund Shift

Existing expenditure authority to replace portions of the NaturE Revenue and Leasing System is shifted from the Contract Harvesting Revolving Account to multiple other accounts. (General Fund-State; Forest Development Account-State; Resource Management Cost Account-State; other accounts)

18. Recreation Lands Maintenance

Ongoing funding is provided for the maintenance of recreational lands, such as maintaining grounds and facilities, trails, restrooms, water access areas, and similar activities. (General Fund-State)

19. Salmon Action Plan Implementation

A combination of one-time and ongoing funding is provided to work with local partners in the Snoqualmie and Skykomish watersheds for landscape restoration, education, and assistance to small forest landowners to provide fish passage and prevent land conversion. (General Fund-State)

20. Salmon Habitat Improvements

One-time funding is provided for improvements to nearshore salmon habitat and improvements to riparian areas, including riparian planting and riparian set-asides on state-owned lands. (General Fund-State)

21. Cooperative with Finland

One-time funding is provided for advancing research and cooperation with governmental agencies of Finland and Finnish organizations to implement sustainable forestry practices. (General Fund-State)

22. Puget Sound Corp

One-time funding is provided for employing Puget Sound Corp statewide. (Salmon Recovery Account-State)

23. Forest Health Funding Shift

Ongoing funding that was appropriated in the 2021-23 budget from the state general fund is shifted to the Wildfire Response, Forest Restoration, and Community Resilience Account created in Chapter 298, Laws of 2021 (2SHB 1168). The FY 2022 funding represents the amount of the original FY 2022 appropriation that has not been spent. (General Fund-State; Wildfire Resp, Forest Restoratn, & Comm Resilience-State)

24. Wildfire Ready Neighbors

One-time funding is provided for demonstration areas for Wildfire Ready Neighbors, a wildland fire resiliency outreach, assessment, and education program, in portions of Pierce, Mason, and Thurston counties. (General Fund-State)

25. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; Forest Development Account-State; Resource Management Cost Account-State)

26. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021, through June 30, 2022. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

27. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; Forest Development Account-State; Resource Management Cost Account-State; other accounts)

28. WPEA General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

29. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

30. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

31. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (General Fund-State; General Fund-Federal; Forest Development Account-State; other accounts)

32. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; Forest Development Account-State; Resource Management Cost Account-State; other accounts)

33. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; Forest Development Account-State; Aquatic Lands Enhancement Account-State; other accounts)

34. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (General Fund-State; General Fund-Federal; Forest Development Account-State; other accounts)

35. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts)

36. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal; Forest Development Account-State; other accounts)

37. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts)

38. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts)

Department of Agriculture

C 297, L22, PV, Sec 311

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	41,678	277,195	318,873
Total Maintenance Changes	378	12,165	12,543
Policy Other Changes:			
1. Blockchain Work Group	9	0	9
2. Transportation Resources	9	0	9
3. Cannabis Certification Rulemaking	200	0	200
4. Establish Cannabis Lab Standards	790	0	790
5. Emergency Management	732	0	732
6. Electric Vehicle Equipment	217	0	217
7. Farmers to Families Food Box	0	58,045	58,045
8. Food and Farm Finder Program	300	0	300
9. HEAL Act Funding	656	0	656
10. Food Assistance Capacity Grants	17,625	0	17,625
11. Invasive Moth Eradication	240	724	964
12. Japanese Beetle Eradication	5,468	0	5,468
13. Hemp Commission Proposal	20	0	20
14. Hemp Food Task Force	200	0	200
15. Regional Markets	250	0	250
16. Wolf Livestock Conflict Account	0	90	90
17. Pollinator Health	252	0	252
18. Reduction Reversal	2,315	-105	2,210
19. Organic Materials Management	301	0	301
20. Specialty Crop Federal Agreement	0	3,800	3,800
21. Spotted Lanternfly Eradication	100	70	170
Policy -- Other Total	29,684	62,624	92,308
Policy Comp Changes:			
22. State Employee Benefits	2	4	6
23. WFSE General Government	67	1,682	1,749
24. Rep Employee Health Benefits	1	10	11
25. WPEA General Government	171	158	329
26. Non-Rep General Wage Increase	212	711	923
27. Updated PEBB Rate	56	294	350
28. PERS & TRS Plan 1 Benefit Increase	10	49	59
Policy -- Comp Total	519	2,908	3,427
Policy Central Services Changes:			
29. Archives/Records Management	1	3	4
30. Audit Services	2	4	6
31. Legal Services	13	26	39
32. CTS Central Services	44	197	241

Department of Agriculture

C 297, L22, PV, Sec 311

Dollars In Thousands

	NGF-O	Other	Total
33. DES Central Services	3	12	15
34. OFM Central Services	6	12	18
Policy -- Central Svcs Total	69	254	323
2021-23 Revised Appropriations	72,328	355,146	427,474
Fiscal Year 2022 Total	28,418	167,674	196,092
Fiscal Year 2023 Total	43,910	187,472	231,382

Comments:

1. Blockchain Work Group

Funding is provided in FY 2023 and FY 2024 to participate in the Washington Blockchain Work Group created in Chapter 226, Laws of 2022 (ESSB 5544). (General Fund-State)

2. Transportation Resources

Ongoing funding is provided for Chapter 182, Laws of 2022 (ESSB 5974), which makes a variety of changes related to transportation resources, including coordination with the new Interagency Electric Vehicle Coordinating Council. (General Fund-State)

3. Cannabis Certification Rulemaking

One-time funding is provided for rulemaking for a voluntary marijuana certification program that is consistent with the existing organics program at the Department of Agriculture (WSDA), as authorized by Chapter 317, Laws of 2017 (ESSB 5131). (General Fund-State)

4. Establish Cannabis Lab Standards

One-time funding is provided for Chapter 135, Laws of 2022 (HB 1859), which creates a multi-agency task force for cannabis lab standards and requires the WSDA to establish marijuana testing lab quality standards by rule. (General Fund-State)

5. Emergency Management

Ongoing state funding is provided for emergency response efforts for the agricultural industry and food security. These activities are currently funded with annual federal grants. (General Fund-State)

6. Electric Vehicle Equipment

Additional funding is provided through FY 2024 to support adoption of standards for electrical vehicle charging stations as required in Chapter 238, Laws of 2021 (2SSB 5192). (General Fund-State)

7. Farmers to Families Food Box

One-time funding is provided for a state farmers-to-families food box program. (Coronavirus State Fiscal Recovery Fund-Federal)

8. Food and Farm Finder Program

One-time funding is provided for a grant to a community-based organization in Whatcom County for the food and farm finder program, which connects local food producers with retail and wholesale consumers. (General Fund-State)

9. HEAL Act Funding

A combination of one-time and ongoing funding is provided for environmental justice assessments, community engagement, and other requirements of the HEAL Act, Chapter 314, Laws of 2021 (E2SSB 5141). (General Fund-State)

10. Food Assistance Capacity Grants

One-time funding is provided to support operations across the emergency food system, such as equipment, building maintenance, and staff. (General Fund-State)

11. Invasive Moth Eradication

Ongoing state and matching federal funding for eradication treatments and follow-up monitoring of invasive moths is provided in response to trapping in King, Pierce, Clark, and Stevens counties. (General Fund-State; General Fund-Federal)

12. Japanese Beetle Eradication

A combination of one-time and ongoing funding is provided to eradicate Japanese beetles, which were detected in the Grandview area in June 2021. (General Fund-State)

13. Hemp Commission Proposal

One-time funding is provided for a task force to provide recommendations on the creation of a commodity commission for hemp. (General Fund-State)

14. Hemp Food Task Force

One-time funding is provided for a task force to recommend regulations for hemp in food. (General Fund-State)

15. Regional Markets

Ongoing funding is provided for the support of local and regional markets and for agricultural infrastructure development in southwest Washington. (General Fund-State)

16. Wolf Livestock Conflict Account

One-time funding is provided for additional grants for nonlethal deterrence of wolf predation on livestock. (Northeast Washington Wolf-Livestock Management Acc-State)

17. Pollinator Health

Ongoing funding is provided to better understand the geographic distribution of bee species across the state through a citizen science project. The data will better inform the actions of the Pollinator Health Task Force created in Chapter 278, Laws of 2021 (2SSB 5253). (General Fund-State)

18. Reduction Reversal

Funding is provided to reverse savings taken in the 2021-23 operating budget for vacancy management and agency overhead. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr)

19. Organic Materials Management

Ongoing funding is provided for Chapter 180, Laws of 2022 (E2SHB 1799), which authorizes the WSDA to reimburse farmers for the costs of using compost not generated by the farm. (General Fund-State)

20. Specialty Crop Federal Agreement

WSDA expects to receive additional federal funding through the Specialty Crop Block grant program. Federal expenditure authority is increased in anticipation of this increase in program support from the United States Department of Agriculture Consolidated Appropriations Act of 2021. (General Fund-Federal)

21. Spotted Lanternfly Eradication

The spotted lanternfly is an invasive insect that feeds on a variety of crops and has not yet been detected in Washington. One-time state funding and matching federal funding are provided for a spotted lanternfly early detection program. (General Fund-State; General Fund-Federal)

22. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; Agricultural Local Account-Non-Appr)

23. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021, through June 30, 2022. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

24. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; Agricultural Local Account-Non-Appr; Grain Inspection Revolving Account-Non-Appr; other accounts)

25. WPEA General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr; other accounts)

26. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

27. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

28. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr; other accounts)

29. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; Agricultural Local Account-Non-Appr; Grain Inspection Revolving Account-Non-Appr; other accounts)

30. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; Agricultural Local Account-Non-Appr; Grain Inspection Revolving Account-Non-Appr; other accounts)

31. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (General Fund-State; Aquatic Lands Enhancement Account-State; Agricultural Local Account-Non-Appr; other accounts)

32. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

33. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr; other accounts)

34. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Agricultural Local Account-Non-Appr; Grain Inspection Revolving Account-Non-Appr; other accounts)

Transportation

Overview

The majority of the funding for transportation services is included in the transportation budget, not the omnibus appropriations act. For additional information on funding for these agencies and other transportation funding, see the Transportation section of the Legislative Budget Notes. The omnibus appropriations act only includes a portion of the total funding for the Washington State Patrol (WSP).

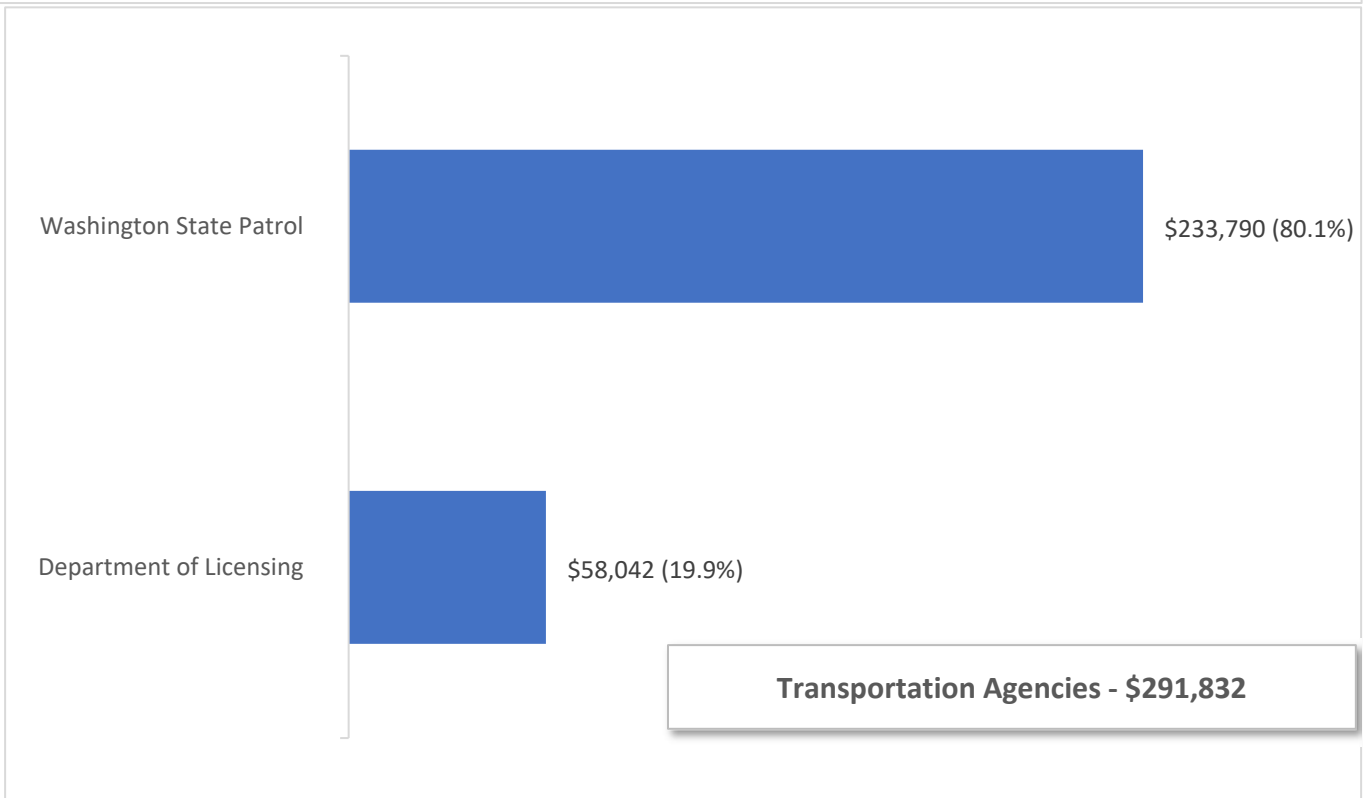
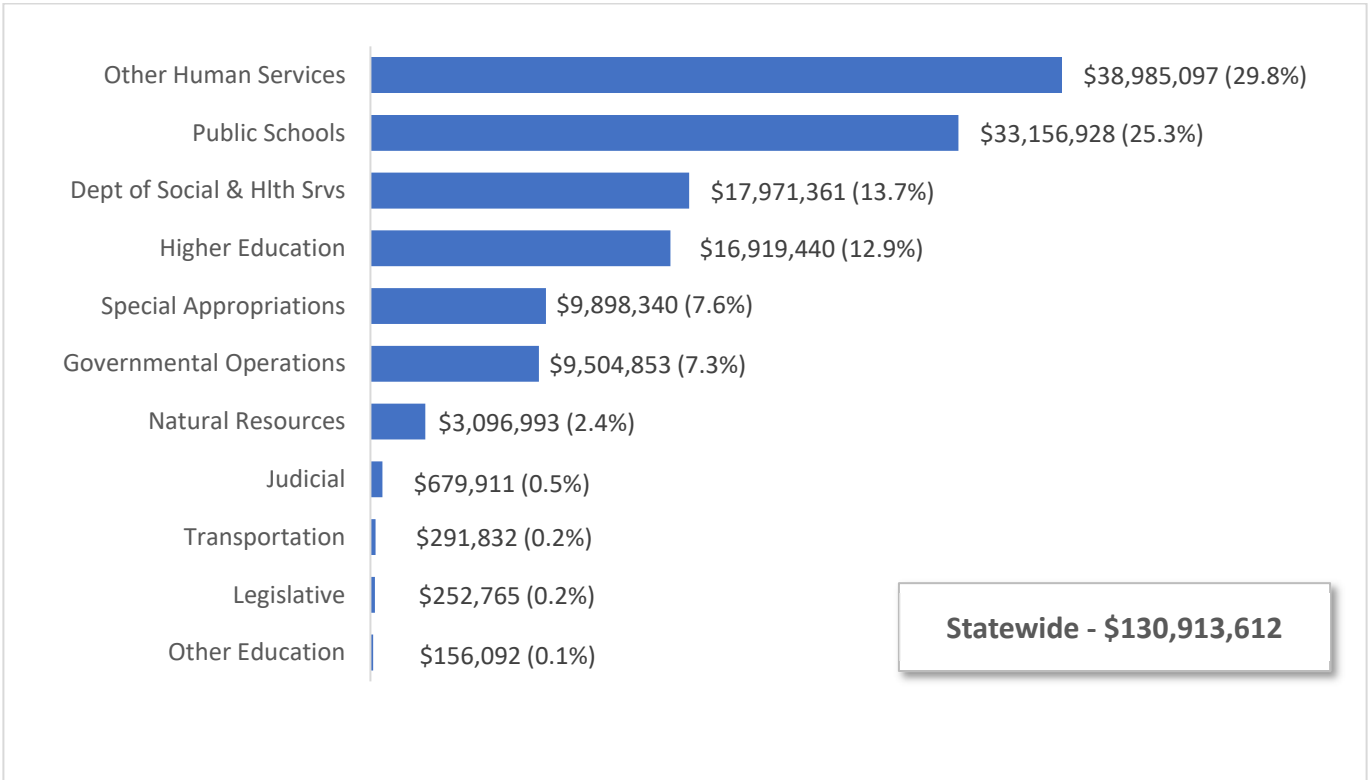
Washington State Patrol

- \$4.0 million in additional funding from the Disaster Response Account is provided for fire mobilization costs incurred in response to an emergency or disaster.
- \$2.6 million General Fund-State is provided for outsourcing the testing of sexual assault kits to meet testing deadlines that were established by the legislature of 2019.
- \$2.4 million of General Fund-State is provided for the opening of the second toxicology laboratory located in Federal Way. Specifically, funding is provided for construction costs to modify the toxicology laboratory and for additional property and evidence custodian staff positions for that laboratory.
- \$1.8 million of General Fund-State is provided for the WSP Executive Protection Unit. Specifically, funds will be used for an additional trooper and to cover operational costs.

2021-23 Operating Budget – Including 2022 Supplemental STATEWIDE & TRANSPORTATION AGENCIES

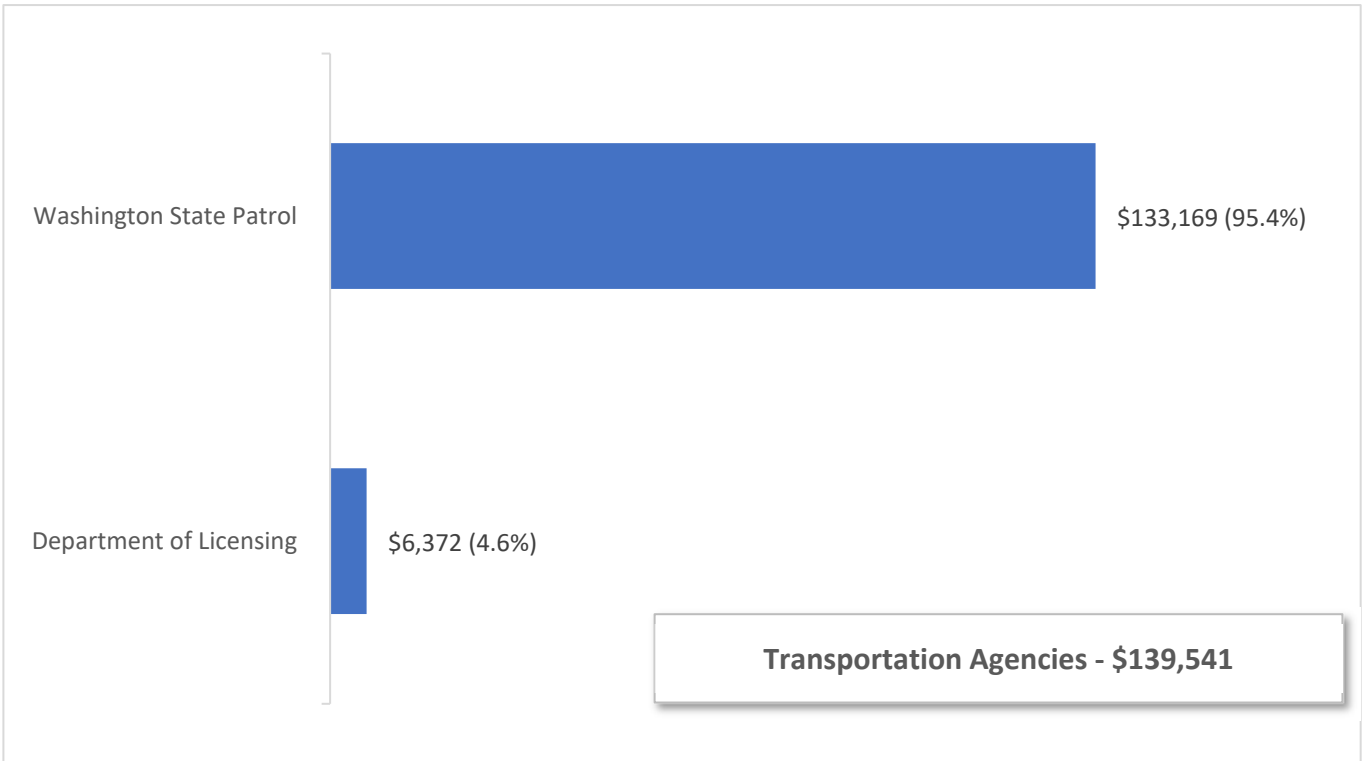
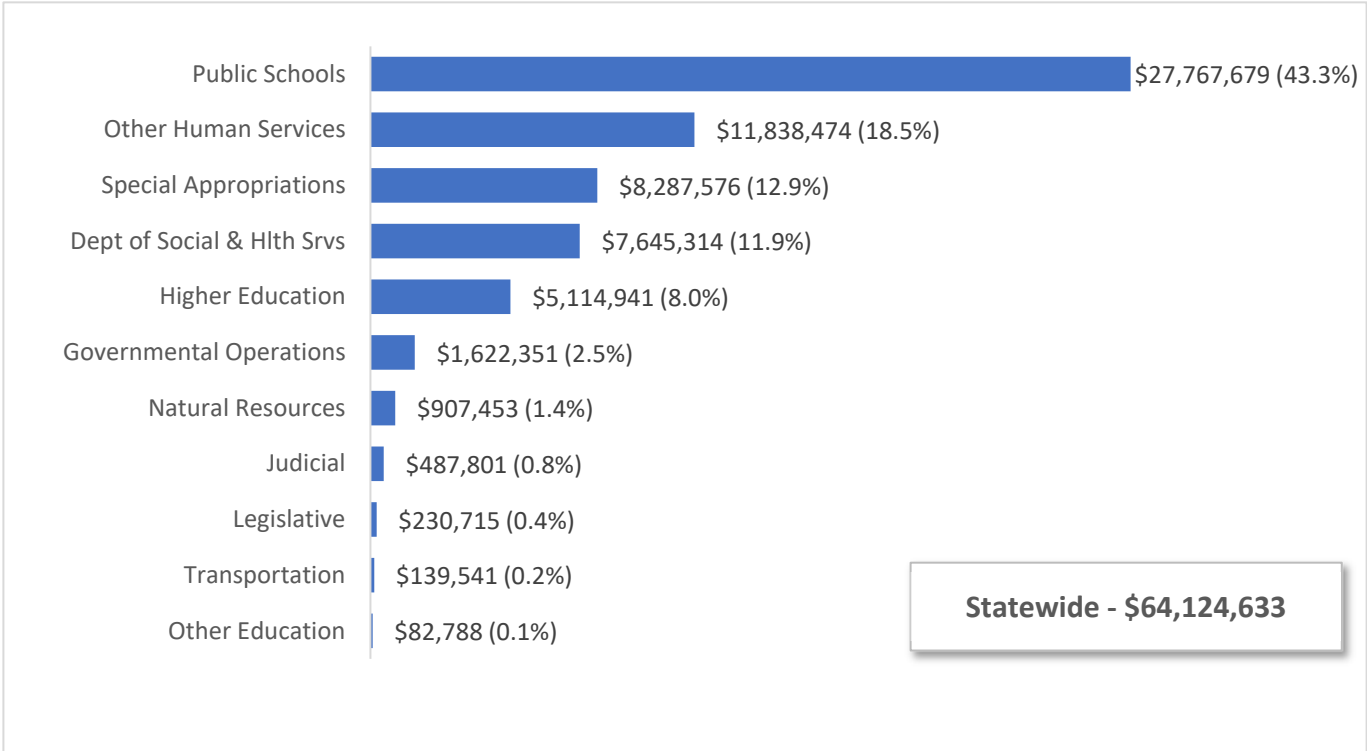
Total Budgeted Funds

Dollars in Thousands with Percent of Total



**2021-23 Operating Budget – Including 2022 Supplemental
STATEWIDE & TRANSPORTATION AGENCIES
Funds Subject to Outlook**

Dollars in Thousands with Percent of Total



Washington State Patrol

C 297, L22, PV, Sec 402

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	120,564	94,214	214,778
Total Maintenance Changes	2,404	1,108	3,512
<i>Policy Other Changes:</i>			
1. Fire Mobilization Costs	0	4,000	4,000
2. SAK Outsourcing	2,578	0	2,578
3. Executive Protection Funding	1,898	0	1,898
4. Cannabinoid Regulation	1,655	0	1,655
5. Toxicology Lab Improvement Costs	1,562	0	1,562
6. Toxicology Laboratory	811	0	811
7. Court Order Processing	441	0	441
8. Agency DEI Program	94	0	94
9. Cannabis Distributions	0	-4	-4
10. Fire Sprinkler Contractors	0	638	638
11. Firefighter Apprenticeship Training	0	300	300
12. Missing Indigenous Persons	191	0	191
13. Peace Officers Use of Force	330	0	330
14. Governor Veto - Fire Sprklr Contrct	-638	0	-638
15. Governor Veto - Cannabinoid Reg	-1,655	0	-1,655
16. Governor Veto - Firefghtr Appr Trng	0	-300	-300
Policy -- Other Total	7,267	4,634	11,901
<i>Policy Comp Changes:</i>			
17. WFSE General Government	986	453	1,439
18. WSP Troopers	748	14	762
19. WSP Lieutenants/Captains	331	0	331
20. Non-Rep General Wage Increase	172	65	237
21. Updated PEBB Rate	169	60	229
22. WPEA General Government	129	61	190
23. Coalition of Unions	48	0	48
24. PERS & TRS Plan 1 Benefit Increase	30	10	40
25. Rep Employee Health Benefits	7	2	9
26. PTE Local 17 General Government	9	0	9
27. State Employee Benefits	1	0	1
28. Definition of Veteran	10	0	10
Policy -- Comp Total	2,640	665	3,305
<i>Policy Central Services Changes:</i>			
29. OFM Central Services	14	0	14
30. CTS Central Services	173	0	173
31. DES Central Services	15	0	15
32. Self-Insurance Liability Premium	64	0	64

Washington State Patrol

C 297, L22, PV, Sec 402

Dollars In Thousands

	NGF-O	Other	Total
33. Legal Services	20	0	20
34. Archives/Records Management	5	0	5
35. Audit Services	3	0	3
Policy -- Central Svcs Total	294	0	294
<hr/>			
2021-23 Revised Appropriations	133,169	100,621	233,790
Fiscal Year 2022 Total	66,750	47,225	113,975
Fiscal Year 2023 Total	66,419	53,396	119,815

Comments:

1. Fire Mobilization Costs

Expenditure authority is increased for fire mobilization costs. (Disaster Response Account-State)

2. SAK Outsourcing

Funding is provided for outsourcing the tes. ng of sexual assault kits (SAK) to meet testing deadlines. (General Fund-State)

3. Executive Protection Funding

Funding is provided for an additional trooper for the Executive Protection Unit and additional operational costs. (General Fund-State)

4. Cannabinoid Regulation

Funding is provided to implement the provisions of Substitute Senate Bill 5983 (cannabinoid regulation). This item was vetoed by the Governor. (General Fund-State)

5. Toxicology Lab Improvement Costs

Funding is provided for construction costs to modify the toxicology laboratory in Federal Way. (General Fund-State)

6. Toxicology Laboratory

Funding is provided for additional property and evidence custodian staff positions for the toxicology lab in Federal Way. (General Fund-State)

7. Court Order Processing

Funds and staffing are provided to process the vacation of criminal records in accordance with the State v. Blake decision. (General Fund-State)

8. Agency DEI Program

Funding is provided to implement Chapter 146, Laws of 2022 (SHB 2057) to support the State Patrol's DEI (Diversity, Equity, and Inclusion) efforts and for the contracting of an external psychologist to perform psychological examinations of newly hired troopers. (General Fund-State)

9. Cannabis Distributions

Funding is adjusted to implement the provisions of Chapter 169, Laws of 2022 (E2SSB 5796) relating to cannabis revenue. (Dedicated Cannabis Account-State)

10. Fire Sprinkler Contractors

Funding is provided to implement the provisions of Substitute Senate Bill 5880 (fire sprinkler contractors). This item was vetoed by the Governor. (Fire Protection Contractor License Account-Non-Appr)

11. Firefighter Apprenticeship Training

Funding is provided for the Firefighter Apprenticeship Training program. This item was vetoed by the Governor. (Fire Service Training Account-State)

12. Missing Indigenous Persons

Funding is provided to implement Chapter 256, Laws of 2022 (SHB 1725) that requires the Washington State Patrol to establish a Missing Indigenous Person Alert designation as a part of its Endangered Missing Person Advisory plan. (General Fund-State)

13. Peace Officers Use of Force

Funding is provided for Chapter 4, Laws of 2022 (SHB 1735) that expands the authority for a peace officer to use physical force, subject to the requirement to exercise reasonable care, in additional specific circumstances. (General Fund-State)

14. Governor Veto - Fire Sprinklr Conctrct

The Governor vetoed Section 402(18) of Chapter 297, Laws of 2022, Partial Veto (ESSB 5693), which provided funding to implement Substitute Senate Bill 5880 (fire sprinkler contractors). (General Fund-State)

15. Governor Veto - Cannabinoid Reg

The Governor vetoed Section 402(19) of Chapter 297, Laws of 2022, Partial Veto (ESSB 5693), which provided funding to implement Substitute Senate Bill 5983 (cannabinoid regulation). (General Fund-State)

16. Governor Veto - Firefightr Appr Trng

Additional funding was provided to the Washington State Patrol - State Fire Marshall for the Firefighter Apprenticeship Training Program. This item was vetoed by the Governor in Section 402(6) under Chapter 297, Laws of 2022, Partial Veto (ESSB 5693) of the supplemental budget due to insufficient revenue in the account. (Fire Service Training Account-State)

17. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021, through June 30, 2022. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts)

18. WSP Troopers

The collective bargaining agreement includes a general wage increase of 10 percent for FY 2023. (General Fund-State; General Fund-Federal)

19. WSP Lieutenants/Captains

The collective bargaining agreement includes a general wage increase of 10 percent for FY 2023. (General Fund-State)

20. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts)

21. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts)

22. WPEA General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022. (General Fund-State; Death Investigations Account-State; Fire Service Training Account-State; other accounts)

23. Coalition of Unions

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022. (General Fund-State)

24. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (General Fund-State; Death Investigations Account-State; County Criminal Justice Assistance Account-State; other accounts)

25. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; Death Investigations Account-State; Fingerprint Identification Account-State)

26. PTE Local 17 General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021, through June 30, 2022. (General Fund-State)

27. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State)

28. Definition of Veteran

Funding is provided for retirement contribution rate impacts associated with House Bill No. 1804 (military service credit). (General Fund-State)

29. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

30. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

31. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

32. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State)

33. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (General Fund-State)

34. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State)

35. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State)

Department of Licensing

C 297, L22, PV, Sec 401

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	5,486	48,040	53,526
Total Maintenance Changes	159	2,174	2,333
Policy Other Changes:			
1. Transp. Network Companies	537	0	537
2. Data Stewardship	23	336	359
3. Records & Disclosure Resources	7	103	110
Policy -- Other Total	567	439	1,006
Policy Comp Changes:			
4. WFSE General Government	126	722	848
5. Rep Employee Health Benefits	1	3	4
6. PTE Local 17 General Government	2	0	2
7. Non-Rep General Wage Increase	10	121	131
8. Updated PEBB Rate	14	89	103
9. PERS & TRS Plan 1 Benefit Increase	2	16	18
Policy -- Comp Total	155	951	1,106
Policy Central Services Changes:			
10. Audit Services	0	3	3
11. Legal Services	0	9	9
12. CTS Central Services	5	61	66
13. DES Central Services	0	2	2
14. OFM Central Services	0	-9	-9
Policy -- Central Svcs Total	5	66	71
2021-23 Revised Appropriations	6,372	51,670	58,042
Fiscal Year 2022 Total	3,005	26,907	29,912
Fiscal Year 2023 Total	3,367	24,763	28,130

Comments:

1. Transp. Network Companies

Funding is provided for implementation of Chapter 281, Laws of 2022, Partial Veto (ESHB 2076). (General Fund-State)

2. Data Stewardship

Funding is provided to replace technology pool funding for the Data Stewardship Program that was originally provided in the 2019-21 operating budget. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts)

3. Records & Disclosure Resources

Funding is provided for additional staff to process public records requests. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts)

4. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021, through June 30, 2022. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts)

5. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; Real Estate Commission Account-State; Business & Professions Account-State)

6. PTE Local 17 General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021, through June 30, 2022. (General Fund-State)

7. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts)

8. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts)

9. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (General Fund-State; Real Estate Commission Account-State; Real Estate Appraiser Commission Account-State; other accounts)

10. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (Real Estate Commission Account-State; Business & Professions Account-State)

11. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (Business & Professions Account-State)

12. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts)

13. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (Business & Professions Account-State)

14. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (Real Estate Commission Account-State; Real Estate Appraiser Commission Account-State; Business & Professions Account-State)

PUBLIC SCHOOLS

Public education in Washington is provided by local school districts, tribal compact schools, and charter schools through a program of basic education and a number of enrichment programs. Currently, there are 295 school districts and approximately 2,300 schools, serving approximately 1.1 million students.

2022 Supplemental Operating Budget

The 2022 supplemental budget (budget) has a net decrease of approximately \$90 million dollars in total funding for public schools. This reduction in funding is primarily due to a decline in enrollment of full-time equivalent students. The drop in enrollment results in a decrease in state funding at the maintenance level.

The budget also includes policy increases that total \$811 million (total funds). The policy increases include: \$374.5 million in federal state coronavirus relief for enrollment stabilization and learning assistance program hold harmless funding; \$236.3 million for additional inflationary increases for salaries and materials, supplies, and operating costs; \$90.6 million to increase the number of physical and social emotional support staff in schools; and \$39.9 million to support and assist school food programs.

Increases

Enrollment Stabilization (\$346.5 million Federal)

Federal funding from the Coronavirus State Fiscal Recovery Fund is provided to local education agencies for enrollment stabilization funding as required in Chapter 108, Laws of 2022 (SHB 1590), which requires that the Office of the Superintendent of Public Instruction (OSPI) provide enrollment stabilization to some local education agencies in the 2021-22 school year.

Inflation Rebasing (\$236.3 million State)

State funding is provided to increase inflation in the 2022-23 school year for salaries and materials, supplies, and operating costs. Inflationary increases are applied annually based on the implicit price deflator beyond the 2.8 percent provided at maintenance level to 5.5 percent.

Student Support Staffing (\$90.1 million State)

Funding is phased in to increase the staffing ratios of school nurses, social workers, psychologists, and guidance counselors in state funding formulas to support the physical and social emotional needs of students as required in Chapter 109, Laws of 2022 (2SHB 1664).

Community Eligibility Provision Expansion (\$21.7 million State)

Funding is provided for reimbursements to school districts for schools and groups of schools that are required to participate in the federal Community Eligibility Provision under Chapter 7, Laws of 2022 (SHB 1878) but are not eligible for the full federal reimbursement rate.

Outdoor Education (\$10.0 million State)

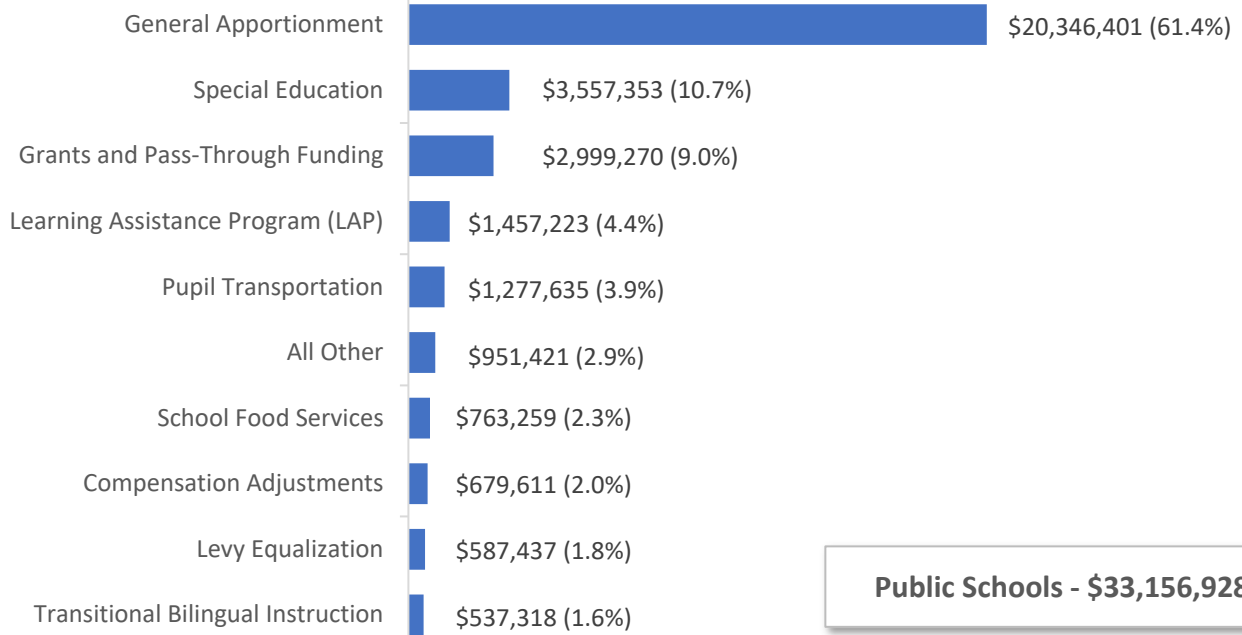
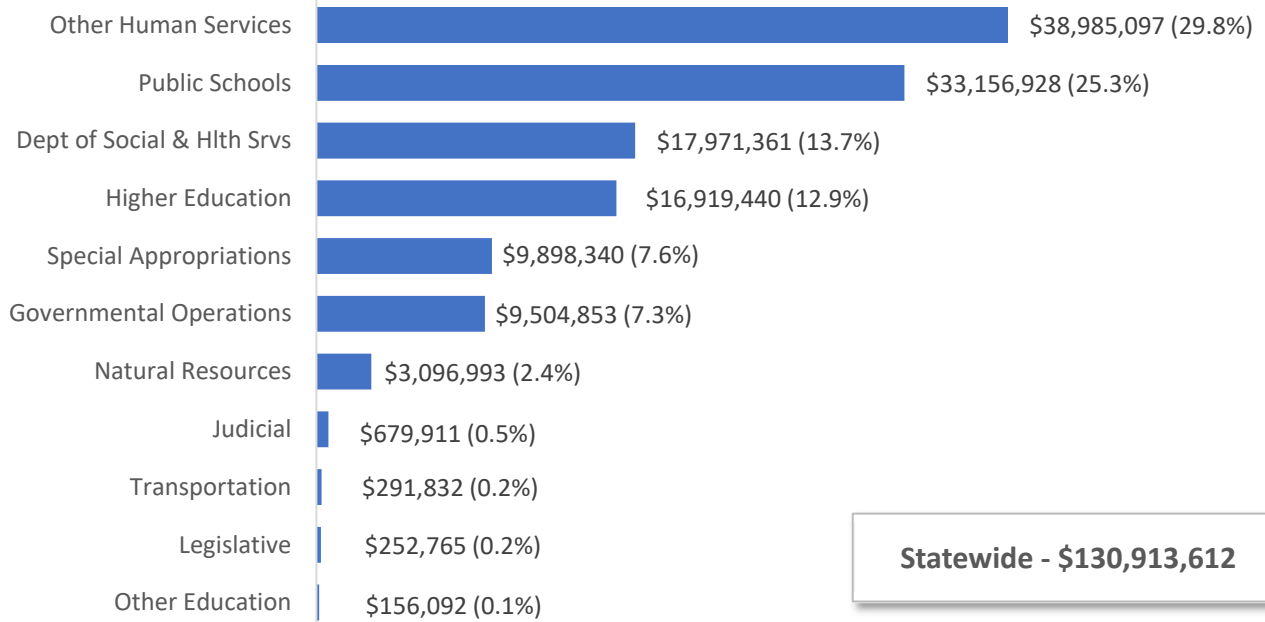
Funding is provided for the Office of the Superintendent of Public Instruction (OSPI) to administer an outdoor learning program to develop and support outdoor educational experiences for students. The OSPI must award grants to eligible school districts and outdoor education program providers starting in the 2022-23 school year. Funding is also provided for the OSPI to implement Chapter 112, Laws of 2022 (2SHB 2078).

Learning Assistance Program (\$28.1 million Federal)

Funding is provided to allow school districts to use 2019-20 school year free and reduced-price lunch percentages for calculating learning assistance program (LAP) funding in the 2022-23 school year

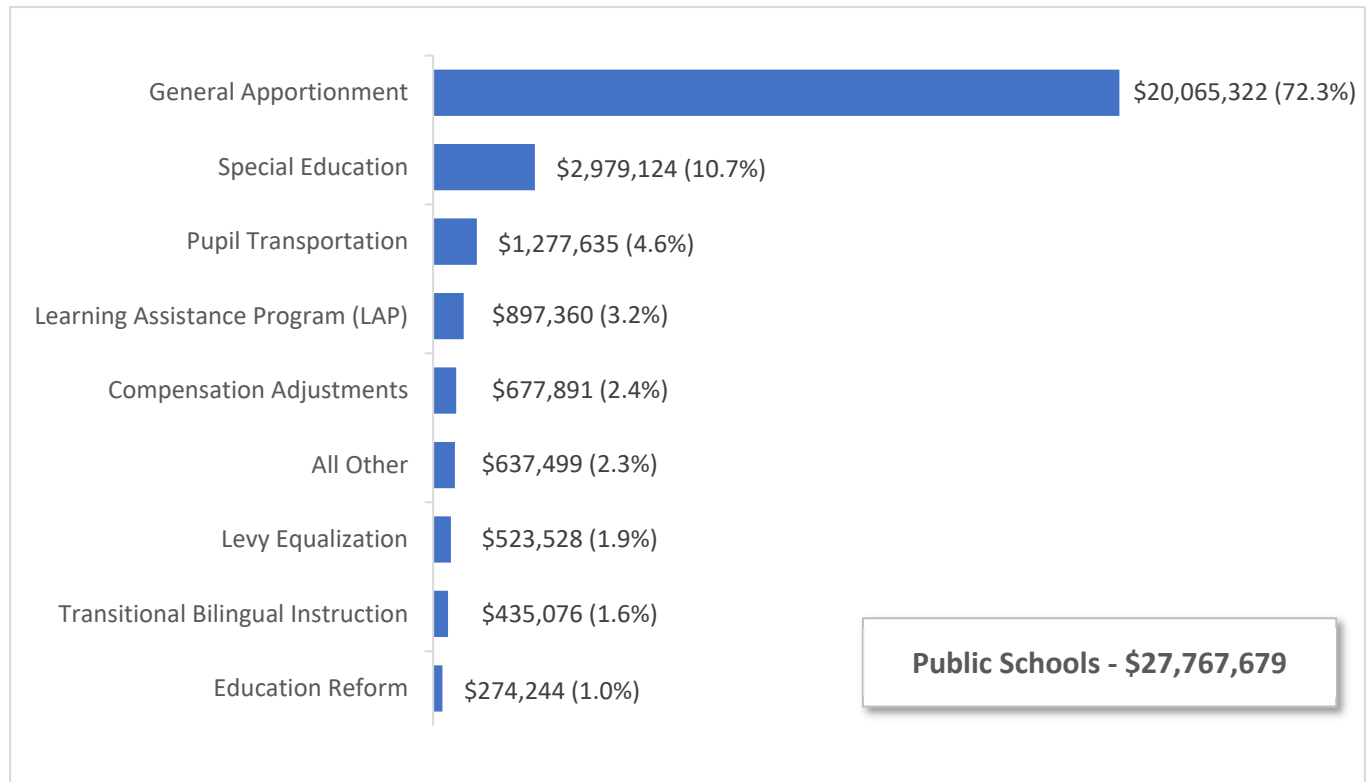
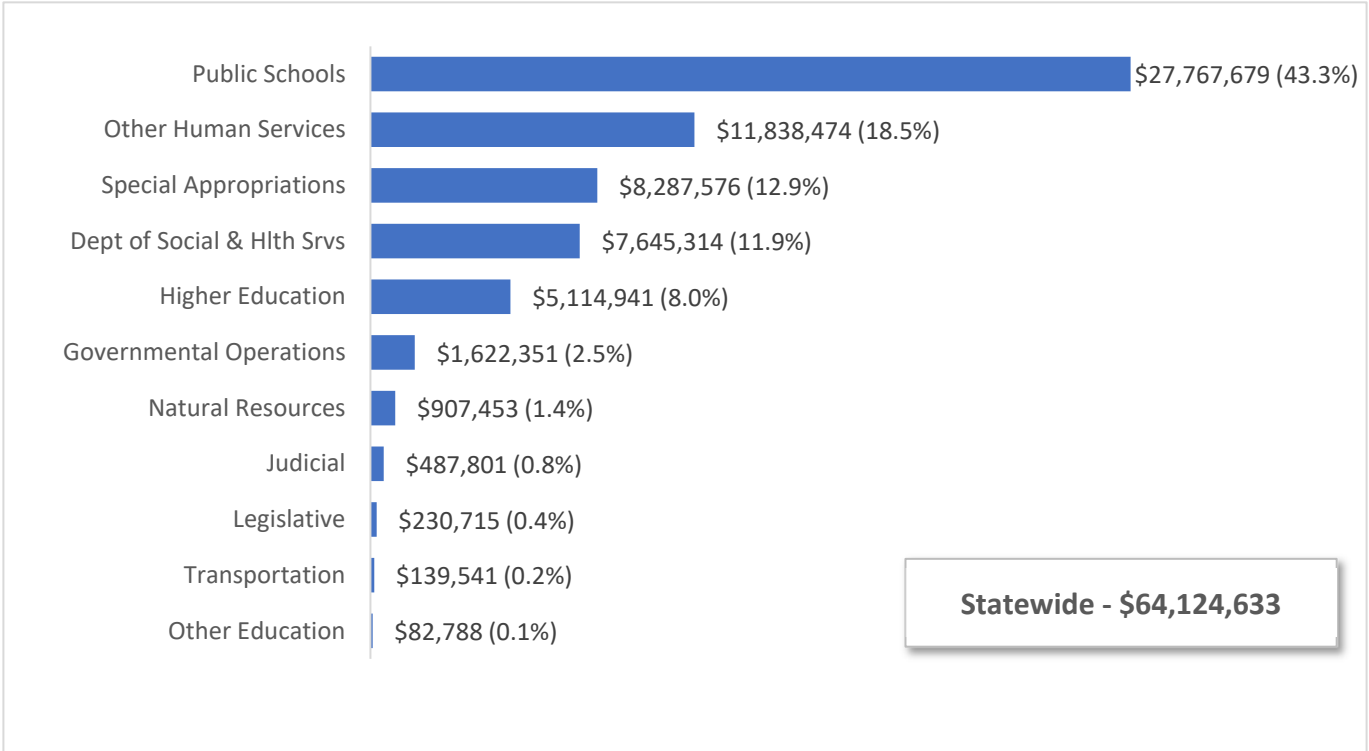
2021-23 Operating Budget – Including 2022 Supplemental
STATEWIDE & PUBLIC SCHOOLS
Total Budgeted Funds

Dollars in Thousands with Percent of Total



**2021-23 Operating Budget – Including 2022 Supplemental
STATEWIDE & PUBLIC SCHOOLS
Funds Subject to Outlook**

Dollars in Thousands with Percent of Total



Public Schools

WORKLOAD HISTORY

By School Year

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Estimated	
										2021-22	2022-23
General Apportionment											
FTE Enrollment ⁽¹⁾	994,901	1,003,437	1,020,962	1,028,594	1,079,421	1,089,687	1,091,958	1,101,769	1,060,624	1,059,146	1,065,759
% Change from prior year	0.5%	0.9%	1.7%	0.7%	4.9%	1.0%	0.2%	0.9%	-3.7%	-0.1%	0.6%
Special Education											
Headcount Enrollment ⁽²⁾	135,323	136,983	138,909	141,992	145,006	151,515	156,201	160,307	144,060	142,969	145,995
% Change from prior year	0.9%	1.2%	1.4%	2.2%	2.1%	4.5%	3.1%	2.6%	-10.1%	-0.8%	2.1%
Bilingual Education											
Headcount Enrollment ⁽³⁾	95,330	113,047	130,785	140,901	151,724	155,265	158,817	162,089	155,832	152,200	151,882
% Change from prior year	7.5%	18.6%	15.7%	7.7%	7.7%	2.3%	2.3%	2.1%	-3.9%	-2.3%	-0.2%
Learning Assistance Program ⁽⁴⁾											
Funded Student Units	451,946	455,792	477,170	483,719	486,643	486,792	475,234	482,346	485,387	470,392	507,362
% Change from prior year	4.6%	0.9%	4.7%	1.4%	0.6%	0.0%	-2.4%	1.5%	0.6%	-3.1%	7.9%
High Poverty LAP Enrollment						433,876	434,598	424,760	432,203	431,175	456,098
Charter Apportionment											
FTE Enrollment ⁽⁵⁾					1,603	2,408	3,286	2,866	3,645	4,515	5,445
% Change from prior year						50.2%	36.5%	-12.8%	27.2%	23.9%	20.6%

⁽¹⁾ FTE Enrollment estimates prior to school year 2016-17 include kindergarten enrollment calculated for a half-day. Pursuant to RCW 28A.150.260, the Legislature phased in all-day Kindergarten, which is fully implemented beginning in the 2016-17 school year. Beginning in 2016-17 school year, FTE enrollments are calculated for a full-day. 2022-23 enrollment reflects projected caseload growth in transitional kindergarten (TK) from 2021-22 to align with a Governor's veto.

⁽²⁾ Special education enrollment estimates for school year 2017-18 and beyond include increased state-funded enrollment as a result of revisions to the maximum percentage of enrollment that may be funded by the state, pursuant to RCW 28A.150.260. Special education 2020-21 enrollment does not include Birth-Age 2, which transfers to the Department of Children, Youth, and Families.

⁽³⁾ Bilingual education headcount includes students enrolled in the After Exit Program, beginning with school year 2013-14.

⁽⁴⁾ Learning Assistance Program funded student units reflect regular LAP program units. High Poverty LAP enrollment began with school year 2017-18. 2022-23 includes estimated additional enrollments receiving federal LAP funding, as required in subsection 517(6) of the operating budget.

⁽⁵⁾ Caseload Forecast Council forecasts for charter schools began in 2016-17 with the enactment of Chapter 241, Laws of 2016 (E2SSB 6194). Charter enrollments are not included in other workload categories within this table.

Data Sources:

2009-10 through 2020-21 amounts are from the Office of the Superintendent of Public Instruction and the Caseload Forecast Council.

2021-22 to 2022-23 estimates are from the Caseload Forecast Council February 2022 forecast and legislative budgets from the 2022 session.

Estimated Near General Fund-State Funding Per Pupil by Program⁽¹⁾⁽²⁾

School Year	2019-20	2020-21	2021-22	2022-23
State Office	28	27	30	39
State Board of Education	1	1	3	5
Professional Educator Standards Board	3	15	16	20
General Apportionment ⁽³⁾	9,176	9,456	9,421	10,098
Pupil Transportation ⁽⁴⁾	605	478	622	657
Food Service	7	7	11	31
Special Education	9,611	10,104	9,976	10,812
Educational Service Dists.	12	22	27	31
Levy Equalization	327	304	249	236
Institutions	19,186	21,843	26,347	27,779
Highly Capable	598	609	611	645
Education Reform	121	130	128	135
Grants and Pass Through Funding	32	33	76	73
Bilingual	1,365	1,398	1,442	1,509
Learning Assistance Prog.	932	949	964	1,019
Total Near General Fund State Per Pupil	12,366	12,517	12,608	13,518

⁽¹⁾ For the purposes of estimating program per pupil allocations, compensation related funding is distributed to each respective program.

⁽²⁾ Per pupil allocations for each program are calculated based on the number of students for which funding is provided in that program, which may differ from the total number of students. The total state funding per pupil represent the total K-12 appropriations divided by the total number of basic education students.

⁽³⁾ 2020-21 amounts for general apportionment includes enrollment stabilization, and may differ from per pupil allocations in Section 518 of the 2022 Supplemental Operating Budget. 2021-22 enrollment stabilization from the Coronavirus State Fiscal Recovery Fund is excluded. 2021-22 amount for general apportionment includes \$500 per pupil for floor funding for the Elementary and Secondary School Emergency Relief fund, and may differ from per pupil allocations in the budget.

⁽⁴⁾ 2019-20 amount for pupil transportation includes hold harmless amounts in the 2020 Supplemental budget. 2020-21 amount for pupil transportation includes transportation emergency funding provided in the 20-21 school year. 2021-22 amounts for pupil transportation include special passenger reimbursements provided in the 21-22 school year.

Data Sources:

2020-21 to 2022-23 estimates are from the Caseload Forecast Council February 2021 and 2022 forecasts and legislative budgets from the 2021 and 2022 sessions.

Public Schools
OSPI & Statewide Programs

C 297, L22, PV, Sec 501

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	66,083	126,939	193,022
Total Maintenance Changes	1,382	2,485	3,867
<i>Policy Other Changes:</i>			
1. Small District Support	8,341	0	8,341
2. Healthcare Simulation Labs	3,600	0	3,600
3. MTSS Implementation Supports	3,500	0	3,500
4. Financial Literacy Education	1,000	0	1,000
5. OSPI State Office Admin	1,500	0	1,500
6. Behavioral Health Program Pilot	1,000	0	1,000
7. Modernizing Mathematics Pathways	553	0	553
8. Language Access in Schools	367	0	367
9. Media Literacy	300	0	300
10. School Consultation with Tribes	294	0	294
11. Crisis Response Work Group	200	0	200
12. SA Response Best Practices	80	0	80
13. Allergic Reactions	76	0	76
14. Social Workers Support Staff	70	0	70
15. Special Education Report	50	0	50
16. Intersate Military Compact Increase	35	0	35
17. Chinese Amer. History Month	25	0	25
18. Dedicated Cannabis Distributions	0	9	9
19. Apprenticeships & Higher Ed	2	0	2
20. Governor Veto - Allergic Reactions	-76	0	-76
21. Governor Veto - Special Ed Report	-50	0	-50
Policy -- Other Total	20,867	9	20,876
<i>Policy Comp Changes:</i>			
22. PERS & TRS Plan 1 Benefit Increase	16	13	29
23. Non-Rep General Wage Increase	557	425	982
24. Updated PEBB Rate	80	64	144
25. State Employee Benefits	4	4	8
Policy -- Comp Total	657	506	1,163
<i>Policy Central Services Changes:</i>			
26. Audit Services	84	0	84
27. CTS Central Services	76	0	76
28. Administrative Hearings	70	0	70
29. Legal Services	41	0	41
30. DES Central Services	44	0	44
31. OFM Central Services	9	0	9

Public Schools
OSPI & Statewide Programs

C 297, L22, PV, Sec 501

Dollars In Thousands

	NGF-O	Other	Total
32. Archives/Records Management	4	0	4
33. Self-Insurance Liability Premium	1	0	1
Policy -- Central Svcs Total	329	0	329
2021-23 Revised Appropriations	89,318	129,939	219,257
Fiscal Year 2022 Total	34,480	64,903	99,383
Fiscal Year 2023 Total	54,838	65,036	119,874

Comments:

1. Small District Support

Funding is provided to support small districts, charter schools, and state-tribal compact schools that meet certain criteria. For schools with less than 750 students enrolled in urban and suburban areas, if budgeted 2021-22 general fund expenditures are less than \$18,000 per pupil then the district or school receives the lesser of \$1,692 per pupil or the amount needed to bring the district or school to \$18,000 per pupil. (WA Opportunity Pathways Account-State)

2. Healthcare Simulation Labs

Funding is provided for OSPI to administer grants for nursing programs to purchase or upgrade simula. on laboratory equipment. (Workforce Education Investment Account-State)

3. MTSS Implementation Supports

One-time funding is provided for OSPI to contract for regional Multi-Tiered Systems of Support (MTSS) implementation specialists during the 2022-23 school year. (General Fund-State)

4. Financial Literacy Education

Funding is provided for the Financial Public-Private Partnership to establish a grant program and take on additional duties as required by Chapter 238, Laws of 2022 (2SSB 5720). (General Fund-State)

5. OSPI State Office Admin

Funding is provided to increase the base operations budget for OSPI. (General Fund-State)

6. Behavioral Health Program Pilot

One-time funding is provided for OSPI to collaborate with a non-profit entity for a pilot program to provide behavioral health support for youth and provide trauma-informed, culturally responsive training to staff. (General Fund-State)

7. Modernizing Mathematics Pathways

Funding is provided to pilot a revised and expanded Algebra II course that would modernize the mathematics pathway. Funding includes the pilot course, a work group, a curriculum development contract, and 1.0 FTE at OSPI. (General Fund-State)

8. Language Access in Schools

Funding is provided for OSPI to implement Chapter 107, Laws of 2022, Partial Veto (E2SHB 1153) which, among other provisions, requires OSPI to staff the Language Access Advisory Committee and provided training and technical assistance to support the implementation of language access programs in school districts. (General Fund-State)

Public Schools
OSPI & Statewide Programs

C 297, L22, PV, Sec 501

Dollars In Thousands

9. Media Literacy

Funding is provided for OSPI to establish a media literacy and digital citizenship ambassador program to promote the integration of media literacy and digital citizenship instruction. (General Fund-State)

10. School Consultation with Tribes

Funding is provided for implementation of Chapter 9, Laws of 2022 (SSB 5252) which requires OSPI to collaborate with multiple entities to develop a tribal consultation training and schedule. (General Fund-State)

11. Crisis Response Work Group

Funding is provided for OSPI to convene a work group to identify crisis response protocols, trainings, and approved curricula, to address the continuum of challenging student behaviors and expand technical assistance in schools and districts to reduce instances of removal from the classroom, restraint, and isolation. (General Fund-State)

12. SA Response Best Practices

Funding is provided for OSPI to research best practices for responding to sexual assault (SA) survivors in schools, conduct listening sessions across the state, update model protocols, develop a plan for training for school administrators and counselors, and review current legal reporting requirements concerning suspected sexual assault. OSPI must submit a preliminary report to the Governor and the Legislature by December 1, 2022. (General Fund-State)

13. Allergic Reactions

Funding is provided for OSPI to collaborate with the Department of Health on a report of findings related to statewide implementation of RCW 28A.210.383, which concerns epinephrine autoinjectors. The item was vetoed by the Governor. (General Fund-State)

14. Social Workers Support Staff

Funding is provided for OSPI to provide centralized support and coordination for social workers hired by or contracting with school districts. (General Fund-State)

15. Special Education Report

Funding is provided for OSPI to annually report on special education students receiving their Washington State funded education outside of the state. The item was vetoed by the Governor. (General Fund-State)

16. Intersate Military Compact Increase

Additional funding is provided for the Military Interstate Compact. The Compact facilitates the transfer of students of military personnel between schools/states to alleviate barriers to students. (General Fund-State)

17. Chinese Amer. History Month

One-time funding is provided for OSPI to create and distribute promotional and educational materials to school districts for Americans of Chinese descent history month. (General Fund-State)

18. Dedicated Cannabis Distributions

Appropriations are adjusted to reflect changes in distributions as provided for in Chapter 169, Laws of 2022 (E2SSB 5796). (Dedicated Cannabis Account-State)

19. Apprenticeships & Higher Ed

Funding is provided to implement the provisions of Chapter 166, Laws of 2022 (E2SSB 5764). (General Fund-State)

Public Schools
OSPI & Statewide Programs

C 297, L22, PV, Sec 501

Dollars In Thousands

20. Governor Veto - Allergic Reactions

The Governor vetoed subsection 501(4)(aa) of Chapter 297, Laws of 2022, Partial Veto (ESSB 5693), which would have increased the General Fund-State appropriation by \$76,000 for OSPI to report on findings related to statewide implementation of RCW 28A.210.383, which concerns epinephrine autoinjectors. (General Fund-State)

21. Governor Veto - Special Ed Report

The Governor vetoed subsection 501(1)(a)(xiii) of Chapter 297, Laws of 2022, Partial Veto (ESSB 5693), which would have increased the General Fund-State appropriation by \$50,000 for OSPI to annually report on special education students receiving their Washington State funded education outside of the state. (General Fund-State)

22. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (General Fund-State; General Fund-Federal; Educator Certification Processing Account-Non-Appr; other accounts)

23. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

24. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

25. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; Educator Certification Processing Account-Non-Appr)

26. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State)

27. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

28. Administrative Hearings

Adjustments are made for each agency's anticipated cost of administrative hearings conducted by the Office of Administrative Hearings. (General Fund-State)

29. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (General Fund-State)

Public Schools
OSPI & Statewide Programs

C 297, L22, PV, Sec 501

Dollars In Thousands

30. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

31. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

32. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State)

33. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State)

Public Schools
State Board of Education

C 297, L22, PV, Sec 502

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	8,326	0	8,326
<i>Policy Other Changes:</i>			
1. SBE Community Engagement	263	0	263
2. School Climate Survey	100	0	100
Policy -- Other Total	363	0	363
<i>Policy Comp Changes:</i>			
3. PERS & TRS Plan 1 Benefit Increase	1	0	1
4. Non-Rep General Wage Increase	31	0	31
5. Updated PEBB Rate	4	0	4
Policy -- Comp Total	36	0	36
2021-23 Revised Appropriations	8,725	0	8,725
Fiscal Year 2022 Total	3,161	0	3,161
Fiscal Year 2023 Total	5,564	0	5,564

Comments:

1. SBE Community Engagement

Funding is provided for an engagement coordinator focused on the State Board of Education's (SBE) engagement of students, families, and communities statewide in the development of policies and practices. (General Fund-State)

2. School Climate Survey

Additional funding is provided to the State Board of Education to purchase and deploy or to develop a school climate survey tool as recommended in the school climate survey study. (General Fund-State)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (General Fund-State)

4. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; WA Opportunity Pathways Account-State)

5. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State)

Public Schools
Professional Educator Standards Board

C 297, L22, PV, Sec 503

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	36,071	4	36,075
Policy Other Changes:			
1. Paraeducator Training	1,459	0	1,459
2. Educational Interpreters	700	0	700
3. Language Access in Schools	13	0	13
Policy -- Other Total	2,172	0	2,172
Policy Comp Changes:			
4. PERS & TRS Plan 1 Benefit Increase	2	0	2
5. Non-Rep General Wage Increase	53	0	53
6. Updated PEBB Rate	8	0	8
Policy -- Comp Total	63	0	63
2021-23 Revised Appropriations	38,306	4	38,310
Fiscal Year 2022 Total	16,868	1	16,869
Fiscal Year 2023 Total	21,438	3	21,441

Comments:

1. Paraeducator Training

Funding is provided for new paraeducators to receive four days of training in the Paraeducator Certificate program during their first year. (General Fund-State)

2. Educational Interpreters

Funding is provided for the Professional Educator Standards Board (PESB) to administer grants to reimburse districts for professional development activities for educational interpreters. (General Fund-State)

3. Language Access in Schools

Funding is provided for PESB to implement Chapter 107, Laws of 2022, Partial Veto (E2SHB 1153) which, among other provisions, requires PESB to collaborate with the Office of the Superintendent of Public Instruction on the Language Access Advisory Committee. (General Fund-State)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (General Fund-State)

5. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State)

6. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State)

**Public Schools
General Apportionment**

C 297, L22, PV, Sec 504

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	20,801,462	0	20,801,462
Total Maintenance Changes	-853,114	0	-853,114
Policy Other Changes:			
1. Enrollment Stabilization	0	280,875	280,875
2. Inflation Rebasng	31,865	0	31,865
3. Student Support Staffing	73,897	0	73,897
4. Military Youth Acad. Stabilization	816	204	1,020
5. Align Fund Sources	0	0	0
Policy -- Other Total	106,578	281,079	387,657
Policy Comp Changes:			
6. PERS & TRS Plan 1 Benefit Increase	10,396	0	10,396
Policy -- Comp Total	10,396	0	10,396
2021-23 Revised Appropriations	20,065,322	281,079	20,346,401
Fiscal Year 2022 Total	9,946,502	217,678	10,164,180
Fiscal Year 2023 Total	10,118,820	63,401	10,182,221

Comments:

1. Enrollment Stabilization

Enrollment stabilization funding is provided to school districts, as required in Chapter 108, Laws of 2022 (SHB 1590). (Coronavirus State Fiscal Recovery Fund-Federal)

2. Inflation Rebasng

Inflation is increased to 5.5 percent in the 2022-23 school year, to align with actual Implicit Price Deflator inflation since the 2017-18 school year. (General Fund-State)

3. Student Support Staffing

Funding is phased in to increase the number of school nurses, social workers, psychologists, and guidance counselors to support the physical and social emotional needs of students as required in Chapter 109, Laws of 2022 (2SHB 1664). (General Fund-State)

4. Military Youth Acad. Stabilization

Enrollment stabilization funding is provided for the Washington youth academy national guard youth challenge program. (General Fund-State; General Fund-CRRSA)

5. Align Fund Sources

Funding is adjusted to align fund sources, decreasing appropriations from the state general fund and increasing allocations to the Education Legacy Trust Account-State. (General Fund-State; Education Legacy Trust Account-State)

Public Schools
General Apportionment

C 297, L22, PV, Sec 504

Dollars In Thousands

6. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676).
(General Fund-State)

Public Schools
Pupil Transportation

C 297, L22, PV, Sec 507

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	1,265,631	0	1,265,631
Total Maintenance Changes	-996	0	-996
<i>Policy Other Changes:</i>			
1. Passenger Reimbursement	13,000	0	13,000
Policy -- Other Total	13,000	0	13,000
2021-23 Revised Appropriations	1,277,635	0	1,277,635
Fiscal Year 2022 Total	605,160	0	605,160
Fiscal Year 2023 Total	672,475	0	672,475

Comments:

1. Passenger Reimbursement

Special passenger excess cost reimbursement is provided for school districts with a demonstrated need for funding beyond the amounts provided through the Student Transportation Allocation Reporting System for special passengers. (General Fund-State)

**Public Schools
School Food Services**

C 297, L22, PV, Sec 508

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	23,334	696,390	719,724
Policy Other Changes:			
1. CEP Expansion	21,667	0	21,667
2. Supply Chain Food Assistance	0	18,223	18,223
3. Local Food Procurement for Schools	0	3,645	3,645
Policy -- Other Total	21,667	21,868	43,535
2021-23 Revised Appropriations	45,001	718,258	763,259
Fiscal Year 2022 Total	11,667	355,295	366,962
Fiscal Year 2023 Total	33,334	362,963	396,297

Comments:

1. CEP Expansion

Funding is provided for reimbursements to school districts for schools and groups of schools required to participate in the federal Community Eligibility Provision (CEP) under Chapter 7, Laws of 2022 (SHB 1878) but not eligible for the full federal reimbursement rate. (General Fund-State)

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)

3. Local Food Procurement for Schools

Federal funding is provided by the U.S. Department of Agriculture (USDA) for food assistance purchases of domestic local foods for distribution to schools through the USDA Local Food for Schools Program. (General Fund-Federal)

Public Schools
Special Education
Dollars In Thousands

C 297, L22, PV, Sec 509

	NGF-O	Other	Total
2021-23 Original Appropriations	3,046,916	578,229	3,625,145
Total Maintenance Changes	-84,552	0	-84,552
Policy Other Changes:			
1. Inflation Rebasing	4,359	0	4,359
2. Student Support Staffing	10,662	0	10,662
3. Seattle Children's	319	0	319
Policy -- Other Total	15,340	0	15,340
Policy Comp Changes:			
4. PERS & TRS Plan 1 Benefit Increase	1,420	0	1,420
Policy -- Comp Total	1,420	0	1,420
<hr/>			
2021-23 Revised Appropriations	2,979,124	578,229	3,557,353
Fiscal Year 2022 Total	1,492,201	321,172	1,813,373
Fiscal Year 2023 Total	1,486,923	257,057	1,743,980

Comments:

1. Inflation Rebasing

Inflation is increased to 5.5 percent in the 2022-23 school year, to align with actual Implicit Price Deflator inflation since the 2017-18 school year. (General Fund-State)

2. Student Support Staffing

Funding is phased in to increase the number of school nurses, social workers, psychologists, and guidance counselors to support the physical and social emotional needs of students as required in Chapter 109, Laws of 2022 (SSHB 1664). (General Fund-State)

3. Seattle Children's

Additional funding is provided for teachers and aides at Seattle Children's Hospital. (General Fund-State)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (General Fund-State)

**Public Schools
Educational Service Districts**

C 297, L22, PV, Sec 510

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	57,272	0	57,272
Total Maintenance Changes	1	0	1
Policy Other Changes:			
1. Remove Administrative Reduction	1,181	0	1,181
2. Ed. Service District Funding	1,009	0	1,009
3. Learning Device Grants	19	0	19
Policy -- Other Total	2,209	0	2,209
Policy Comp Changes:			
4. PERS & TRS Plan 1 Benefit Increase	40	0	40
Policy -- Comp Total	40	0	40
2021-23 Revised Appropriations	59,522	0	59,522
Fiscal Year 2022 Total	28,636	0	28,636
Fiscal Year 2023 Total	30,886	0	30,886

Comments:

1. Remove Administrative Reduction

Previously an administrative reduction was taken from the base budget of the educational service districts. The reduction in funding has been removed. (General Fund-State)

2. Ed. Service District Funding

Funding is provided for implementation of Chapter 87, Laws of 2022 (SB 5539). Funding will be used for the employer cost of school employees' benefits for employees of educational service districts that are covered by collective bargaining. (General Fund-State)

3. Learning Device Grants

Additional funding is provided for implementation of Chapter 301, Laws of 2021 (E2SHB 1365). (General Fund-State)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (General Fund-State)

Public Schools
Levy Equalization
Dollars In Thousands

C 297, L22, PV, Sec 511

	NGF-O	Other	Total
2021-23 Original Appropriations	519,175	0	519,175
Total Maintenance Changes	4,353	0	4,353
<i>Policy Other Changes:</i>			
1. Enrollment Stabilization	0	63,909	63,909
Policy -- Other Total	0	63,909	63,909
2021-23 Revised Appropriations	523,528	63,909	587,437
Fiscal Year 2022 Total	272,986	24,297	297,283
Fiscal Year 2023 Total	250,542	39,612	290,154

Comments:

1. Enrollment Stabilization

Enrollment stabilization funding is provided to school districts, as required in Chapter 108, Laws of 2022 (SHB 1590). (Coronavirus State Fiscal Recovery Fund-Federal)

Public Schools
Elementary & Secondary School Improvement

C 297, L22, PV, Sec 514

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	0	6,802	6,802
Total Maintenance Changes	0	3,000	3,000
2021-23 Revised Appropriations	0	9,802	9,802
Fiscal Year 2022 Total	0	4,851	4,851
Fiscal Year 2023 Total	0	4,951	4,951

**Public Schools
Institutional Education**

C 297, L22, PV, Sec 512

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	37,260	0	37,260
Total Maintenance Changes	-9,853	0	-9,853
Policy Other Changes:			
1. Inflation Rebasing	34	0	34
2. Student Support Staffing	14	0	14
3. Residential School Staff	500	0	500
Policy -- Other Total	548	0	548
Policy Comp Changes:			
4. PERS & TRS Plan 1 Benefit Increase	12	0	12
5. Updated SEBB Rate	1	0	1
Policy -- Comp Total	13	0	13
2021-23 Revised Appropriations	27,968	0	27,968
Fiscal Year 2022 Total	14,074	0	14,074
Fiscal Year 2023 Total	13,894	0	13,894

Comments:

1. Inflation Rebasing

Inflation is increased to 5.5 percent in the 2022-23 school year, to align with actual Implicit Price Deflator inflation since the 2017-18 school year. (General Fund-State)

2. Student Support Staffing

Funding is phased in to increase the number of school nurses, social workers, psychologists, and guidance counselors to support the physical and social emotional needs of students as required in Chapter 109, Laws of 2022 (2SHB 1664). (General Fund-State)

3. Residential School Staff

Funding is provided to support instruction in cohorts of students grouped by similar age and academic levels. (General Fund-State)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (General Fund-State)

5. Updated SEBB Rate

This item funds a School Employees Benefits Board (SEBB) rate adjustment and a proposed reserve rate reduction. (General Fund-State)

Public Schools
Education of Highly Capable Students

C 297, L22, PV, Sec 513

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	66,973	0	66,973
Total Maintenance Changes	-2,919	0	-2,919
<i>Policy Comp Changes:</i>			
1. PERS & TRS Plan 1 Benefit Increase	48	0	48
Policy -- Comp Total	48	0	48
<hr/>			
2021-23 Revised Appropriations	64,102	0	64,102
Fiscal Year 2022 Total	31,926	0	31,926
Fiscal Year 2023 Total	32,176	0	32,176

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676).
 (General Fund-State)

**Public Schools
Education Reform**
Dollars In Thousands

C 297, L22, PV, Sec 515

	NGF-O	Other	Total
2021-23 Original Appropriations	280,532	98,048	378,580
Total Maintenance Changes	-6,639	0	-6,639
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Increase	167	0	167
2. Non-Rep General Wage Increase	161	73	234
3. Updated PEBB Rate	22	11	33
4. State Employee Benefits	1	1	2
Policy -- Comp Total	351	85	436
<hr/>			
2021-23 Revised Appropriations	274,244	98,133	372,377
Fiscal Year 2022 Total	134,901	49,704	184,605
Fiscal Year 2023 Total	139,343	48,429	187,772

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (General Fund-State)

2. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; General Fund-Federal; Education Legacy Trust Account-State)

3. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; General Fund-Federal)

4. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; General Fund-Federal)

Public Schools
Grants and Pass-Through Funding

C 297, L22, PV, Sec 522

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	133,010	2,840,381	2,973,391
Total Maintenance Changes	0	141	141
Policy Other Changes:			
1. Residential Outdoor School	10,000	0	10,000
2. Native American Names	4,500	0	4,500
3. Financial Literacy Education	2,000	0	2,000
4. After Exit Running Start	3,000	0	3,000
5. Next Generation Science Standards	2,000	0	2,000
6. Intensive Tutoring Grants	1,000	0	1,000
7. Dual Enrollment Course Costs	500	0	500
8. Partners in Careers	468	0	468
9. So. King County Pre-apprenticeship	450	0	450
10. Maritime Education	250	0	250
11. School Principals Support	250	0	250
12. Gang Prevention Pilot	250	0	250
13. Skill Center Integrated Pathway	250	0	250
14. Senior Support Initiative	250	0	250
15. Institutional Ed Computer Science	200	0	200
16. Plant-based School Meals	150	0	150
17. Tukwila After-school Programs	148	0	148
18. One-to-one Mentoring	38	0	38
19. Computer Science Certification	0	0	0
Policy -- Other Total	25,704	0	25,704
Policy Comp Changes:			
20. PERS & TRS Plan 1 Benefit Increase	1	0	1
21. Non-Rep General Wage Increase	29	0	29
22. Updated PEBB Rate	4	0	4
Policy -- Comp Total	34	0	34
2021-23 Revised Appropriations	158,748	2,840,522	2,999,270
Fiscal Year 2022 Total	80,493	2,840,522	2,921,015
Fiscal Year 2023 Total	78,255	0	78,255

Comments:

1. Residential Outdoor School

Funding is provided for OSPI to implement Chapter 112, Laws of 2022 (2SHB 2078). Funding includes OSPI implementation and funding for the grant programs created within the act. (General Fund-State)

Public Schools
Grants and Pass-Through Funding

C 297, L22, PV, Sec 522

Dollars In Thousands

2. Native American Names

Additional funding is provided to continue the grant program for K-12 public schools to discontinue the use of Native American names, images, and symbols as mascots by January 1, 2022, as required in Chapter 128, Laws of 2021 (SHB 1356). (General Fund-State)

3. Financial Literacy Education

Funding is provided for the grant program created in Chapter 238, Laws of 2022 (2SSB 5720). Funding provided will be for integrating financial literacy education into professional development for certificated staff. (General Fund-State)

4. After Exit Running Start

Funding is provided for after-exit running start grants to school districts that identify running start students that have exceeded maximum enrollment under running start formulas and high school graduates who have 15 or fewer college credits to earn before meeting associate degree requirements. (General Fund-State)

5. Next Generation Science Standards

Funding is increased to continue professional development in the Next Generation Science Standards and to support community-based climate science organizations in partnering with educational service districts and school districts. (General Fund-State)

6. Intensive Tutoring Grants

Funding is provided for a grant program for school districts, charter schools, and state-tribal education compact schools to establish intensive tutoring programs. (General Fund-State)

7. Dual Enrollment Course Costs

Funding is provided for OSPI to administer a pilot program to subsidize eligible dual or concurrent enrollment course costs for students who qualify for free or reduced-price meals and are participating in dual enrollment courses offered by one of three community colleges designated by OSPI and the State Board of Community and Technical Colleges. (General Fund-State)

8. Partners in Careers

Funding is provided for OSPI to contract with a nonprofit organization to establish a workforce pilot program with the Vancouver School District that provides targeted training to expand the school district's candidate pool for school bus drivers and paraeducators. (General Fund-State)

9. So. King County Pre-apprenticeship

Funding is increased for pre-apprenticeship opportunities in south King County during the summer months of 2022 and 2023. (General Fund-State)

10. Maritime Education

One-time funding is provided for the Tacoma school district to identify specific career relevant coursework and facilities needed for the development of a comprehensive maritime focused career and technical education program for the South Puget Sound area in collaboration with the maritime industry in and around the Port of Tacoma, OSPI, the State Board of Education, and the Workforce Training Board. (General Fund-State)

11. School Principals Support

Funding is provided for OSPI to contract with the Association of Washington School Principals to provide support, mentoring, mediation, and professional learning services to school principals and assistant principals in the greater Seattle area. (General Fund-State)

Public Schools
Grants and Pass-Through Funding

C 297, L22, PV, Sec 522

Dollars In Thousands

12. Gang Prevention Pilot

Funding is provided for OSPI to contract with a nonprofit organization to develop and provide a Latino youth-on-youth gang violence prevention program for students. (General Fund-State)

13. Skill Center Integrated Pathway

Funding is provided to support an integrated pathway for students between high schools, skills centers, community colleges, and employers at the Northwest Career and Technical Academy. (General Fund-State)

14. Senior Support Initiative

Funding is provided for OSPI to contract with an organization to expand the senior support initiative that helps high school seniors in the Tacoma School District navigate their postsecondary pathway options. (General Fund-State)

15. Institutional Ed Computer Science

Funding is provided for grants to school districts and educational service districts operating institutional education programs for youth in state long-term juvenile institutions to provide access to computer science elective courses created in Chapter 234, Laws of 2022 (SB 5657). (General Fund-State)

16. Plant-based School Meals

Funding is provided for OSPI to administer grants to school districts for a plant-based school meals pilot program. (General Fund-State)

17. Tukwila After-school Programs

Funding is provided for before and afterschool programming to low-income elementary school students in the Tukwila School District. (General Fund-State)

18. One-to-one Mentoring

Funding is provided for OSPI to contract with a nonprofit organization to provide supportive services for youth who are experiencing mental and behavioral health crises due to the pandemic. (General Fund-State)

19. Computer Science Certification

Partial funding for the computer science certification grant program is shifted from FY 2022 to FY 2023. (General Fund-State)

20. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (General Fund-State)

21. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State)

22. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State)

Public Schools
Transitional Bilingual Instruction

C 297, L22, PV, Sec 516

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	462,048	102,242	564,290
Total Maintenance Changes	-27,299	0	-27,299
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Increase	327	0	327
Policy -- Comp Total	327	0	327
2021-23 Revised Appropriations	435,076	102,242	537,318
Fiscal Year 2022 Total	217,022	53,621	270,643
Fiscal Year 2023 Total	218,054	48,621	266,675

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676).
 (General Fund-State)

Public Schools
Learning Assistance Program (LAP)

C 297, L22, PV, Sec 517

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	902,251	533,481	1,435,732
Total Maintenance Changes	-5,564	0	-5,564
Policy Other Changes:			
1. Learn Assist Prgm Hold Harmless	0	26,382	26,382
Policy -- Other Total	0	26,382	26,382
Policy Comp Changes:			
2. PERS & TRS Plan 1 Benefit Increase	673	0	673
Policy -- Comp Total	673	0	673
<hr/>			
2021-23 Revised Appropriations	897,360	559,863	1,457,223
Fiscal Year 2022 Total	449,472	273,739	723,211
Fiscal Year 2023 Total	447,888	286,124	734,012

Comments:

1. Learn Assist Prgm Hold Harmless

Funding is provided to allow school districts to use 2019-20 school year free and reduced price lunch percentages for calculating learning assistance program funding. (Coronavirus State Fiscal Recovery Fund-Federal)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (General Fund-State)

Public Schools
Charter Schools Apportionment
Dollars In Thousands

C 297, L22, PV, Sec 520

	NGF-O	Other	Total
2021-23 Original Appropriations	140,838	0	140,838
Total Maintenance Changes	1,538	0	1,538
Policy Other Changes:			
1. Enrollment Stabilization	0	1,667	1,667
2. Inflation Rebasing	2,815	0	2,815
3. Student Support Staffing	481	0	481
Policy -- Other Total	3,296	1,667	4,963
Policy Comp Changes:			
4. PERS & TRS Plan 1 Benefit Increase	90	0	90
5. Updated SEBB Rate	17	0	17
6. Non-Rep General Wage Increase	7	0	7
Policy -- Comp Total	114	0	114
2021-23 Revised Appropriations	145,786	1,667	147,453
Fiscal Year 2022 Total	63,026	1,292	64,318
Fiscal Year 2023 Total	82,760	375	83,135

Comments:

1. Enrollment Stabilization

Enrollment stabilization funding is provided, as required in Chapter 108, Laws of 2022 (SHB 1590). (Coronavirus State Fiscal Recovery Fund-Federal)

2. Inflation Rebasing

Inflation is increased to 5.5 percent in the 2022-23 school year, to align with actual Implicit Price Deflator inflation since the 2017-18 school year. (WA Opportunity Pathways Account-State)

3. Student Support Staffing

Funding is phased in to increase the number of school nurses, social workers, psychologists, and guidance counselors to support the physical and social emotional needs of students as required in Chapter 109, Laws of 2022 (2SHB 1664). (WA Opportunity Pathways Account-State)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (WA Opportunity Pathways Account-State)

5. Updated SEBB Rate

This item funds a School Employees Benefits Board (SEBB) rate adjustment and a proposed reserve rate reduction. (WA Opportunity Pathways Account-State)

Public Schools
Charter Schools Apportionment

C 297, L22, PV, Sec 520

Dollars In Thousands

6. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (WA Opportunity Pathways Account-State)

Public Schools
Charter School Commission

C 297, L22, PV, Sec 521

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	23	3,605	3,628
Total Maintenance Changes	0	238	238
<i>Policy Comp Changes:</i>			
1. PERS & TRS Plan 1 Benefit Increase	0	1	1
2. Non-Rep General Wage Increase	0	27	27
3. Updated PEBB Rate	0	4	4
Policy -- Comp Total	0	32	32
<i>Policy Central Services Changes:</i>			
4. Legal Services	0	7	7
Policy -- Central Svcs Total	0	7	7
2021-23 Revised Appropriations	23	3,882	3,905
Fiscal Year 2022 Total	10	1,715	1,725
Fiscal Year 2023 Total	13	2,167	2,180

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (Charter School Oversight Account-State)

2. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (Charter School Oversight Account-State)

3. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (Charter School Oversight Account-State)

4. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (Charter School Oversight Account-State)

Public Schools
Compensation Adjustments

C 297, L22, PV, Sec 506

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	413,023	0	413,023
Total Maintenance Changes	57,849	0	57,849
Policy Other Changes:			
1. Inflation Rebasing	197,240	0	197,240
2. Student Support Staffing	5,519	0	5,519
3. Learn Assist Prgm Hold Harmless	0	1,720	1,720
4. Ed. Service District Funding	1	0	1
Policy -- Other Total	202,760	1,720	204,480
Policy Comp Changes:			
5. PERS & TRS Plan 1 Benefit Increase	928	0	928
6. Updated SEBB Rate	3,331	0	3,331
Policy -- Comp Total	4,259	0	4,259
2021-23 Revised Appropriations	677,891	1,720	679,611
Fiscal Year 2022 Total	97,080	0	97,080
Fiscal Year 2023 Total	580,811	1,720	582,531

Comments:

1. Inflation Rebasing

Inflation is increased to 5.5 percent in the 2022-23 school year, to align with actual Implicit Price Deflator inflation since the 2017-18 school year. (General Fund-State)

2. Student Support Staffing

Funding is phased in to increase the number of school nurses, social workers, psychologists, and guidance counselors to support the physical and social emotional needs of students as required in Chapter 109, Laws of 2022 (2SHB 1664). (General Fund-State)

3. Learn Assist Prgm Hold Harmless

Funding is provided to allow school districts to use 2019-20 school year free and reduced price lunch percentages for calculating learning assistance program funding. (Coronavirus State Fiscal Recovery Fund-Federal)

4. Ed. Service District Funding

Funding is provided for implementation of Chapter 87, Laws of 2022 (SB 5539). Funding provided is for the employer cost of school employees' benefits for employees of educational service districts that are covered by collective bargaining. (General Fund-State)

5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (General Fund-State)

**Public Schools
Compensation Adjustments**

C 297, L22, PV, Sec 506

Dollars In Thousands

6. Updated SEBB Rate

This item funds a School Employees Benefits Board (SEBB) rate adjustment and a proposed reserve rate reduction. (General Fund-State)

HIGHER EDUCATION

Overview

The 2021-23 operating budget, after the 2022 supplemental operating budget, provides a total of \$5.1 billion in state funds (Near General Fund-Outlook) to support the higher education system (including financial aid); \$4 billion (79 percent) of this amount is appropriated to the public colleges and universities. Compared to the 2019-21 biennium, which included appropriations from state funds, the Pension Funding Stabilization Account, and Chapter 406, Laws of 2019 (E2SHB 2158), the 2021-23 operating budget provides an increase of \$414 million (11 percent) to the institutions of higher education and an increase of \$533 million (12 percent) to the higher education system overall.

Financial Aid

Washington Student Loan Program

One-time funding of \$150 million is provided for a new Washington Student Loan Program established in Chapter 206, Laws of 2022 (E2SHB 1736). An NGF-O transfer to a new Washington Student Loan Program Account provides the base for students to receive a one percent loan.

Washington College Grant

An additional \$34 million is provided for the Washington College Grant (WCG) program, including a new bridge grant which provides additional funding support to those students receiving a full WCG award. For academic year 2022-23, the WCG median family income (MFI) bracket receiving a full WCG is expanded from 55 percent MFI to 60 percent MFI.

Other Financial Aid

An amount of \$8 million is appropriated to expand the Opportunity Grant program to provide health care workforce grants for students; \$6 million is provided for grants for the Washington Career and College Pathways Innovation Challenge Program, created in Chapter 244, Laws of 2022 (2SSB 5789); and \$3.2 million is provided to implement Chapter 214, Laws of 2022 (2SHB 1835) which includes outreach specialists, library grants, and an advertising campaign to promote completeness of the free application for federal student aid.

Workforce

Cybersecurity

An amount of \$13.5 million is provided to expand or establish new cybersecurity programs, including new cybersecurity degrees at Washington State University and Eastern Washington University; cybersecurity course capacity expansion at Central Washington University; Cyber Range Poulsbo upgrades at Western Washington University; and expansion of cybersecurity enrollments by 500 FTE students, and a Center of Excellence in Cybersecurity at the Community and Technical Colleges.

Healthcare Simulation Labs

An amount of \$11.6 million is provided for the State Board for Community and Technical Colleges and the Student Achievement Council to administer one-time grants for nursing programs to purchase or upgrade simulation laboratory equipment. The funding will help expand the capacity of simulations laboratories to serve more nursing students. An amount of \$3.6 million is also provided for the Office of Superintendent of Public Instruction to administer grants to skill centers.

Nursing Education

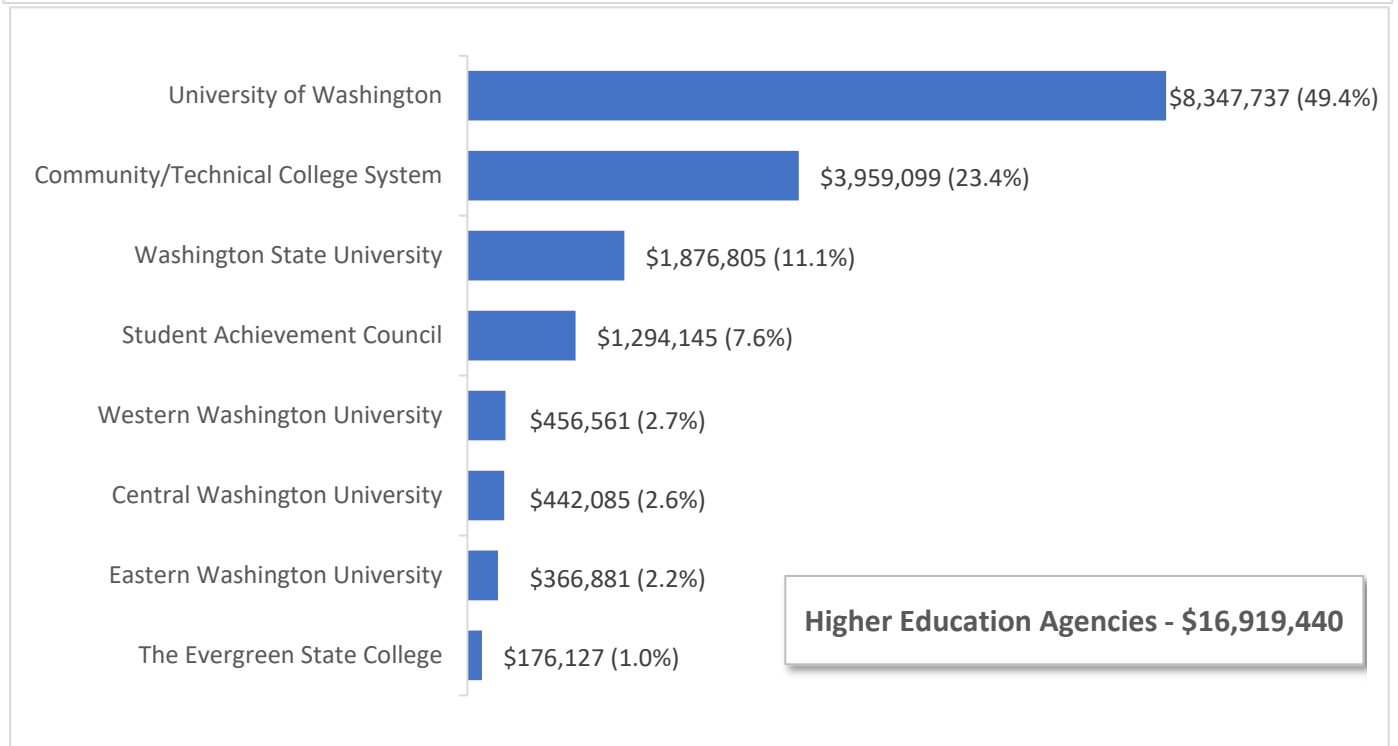
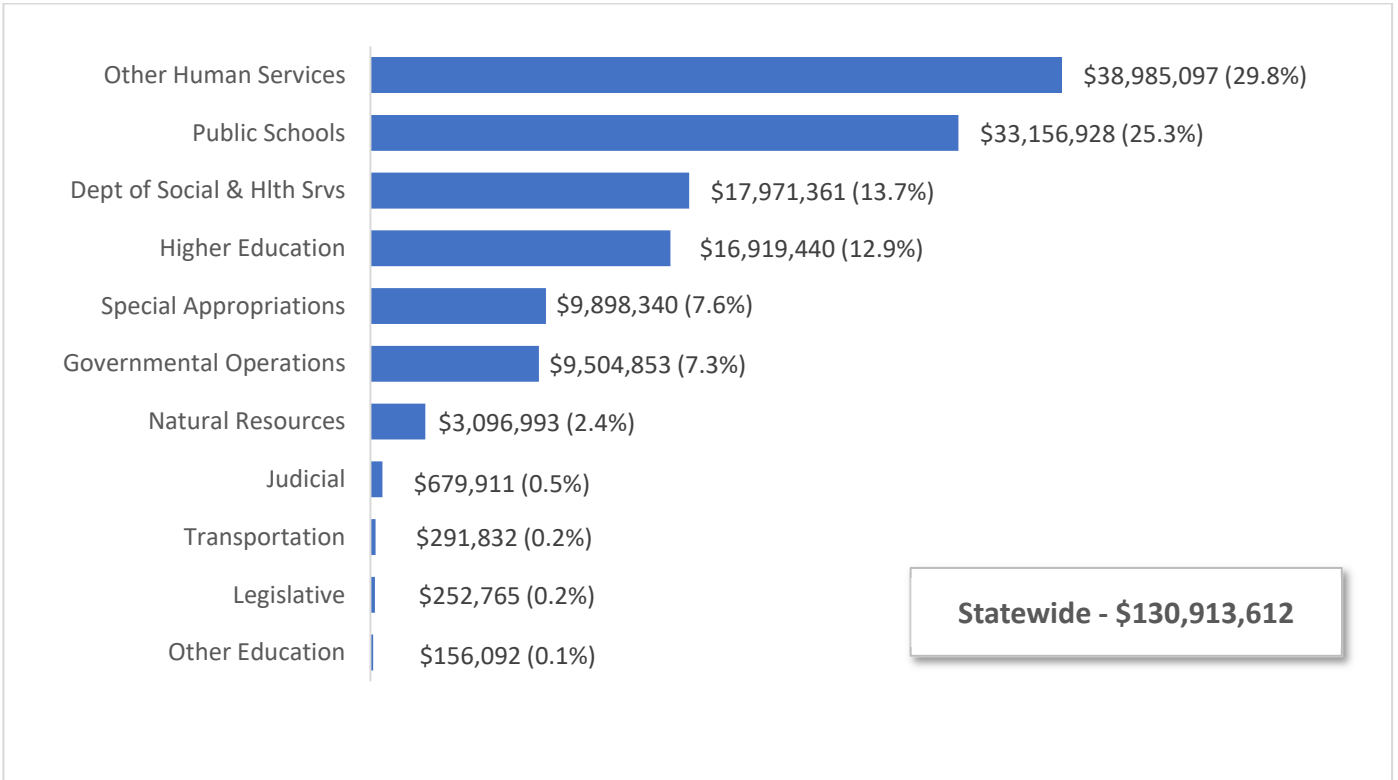
Additional funding of \$12 million is provided for additional nursing slots at the University of Washington, Western Washington University, and the Community and Technical Colleges; and to establish a new bachelor's in nursing program at Eastern Washington University and a new master's in nursing program at Western Washington University.

Other Major Increases**Compensation Support**

Additional state funding of \$15 million in FY 2023 is provided to institutions of higher education for employee compensation costs in recognition that the costs exceed estimated increases in undergraduate tuition operating fee revenue.

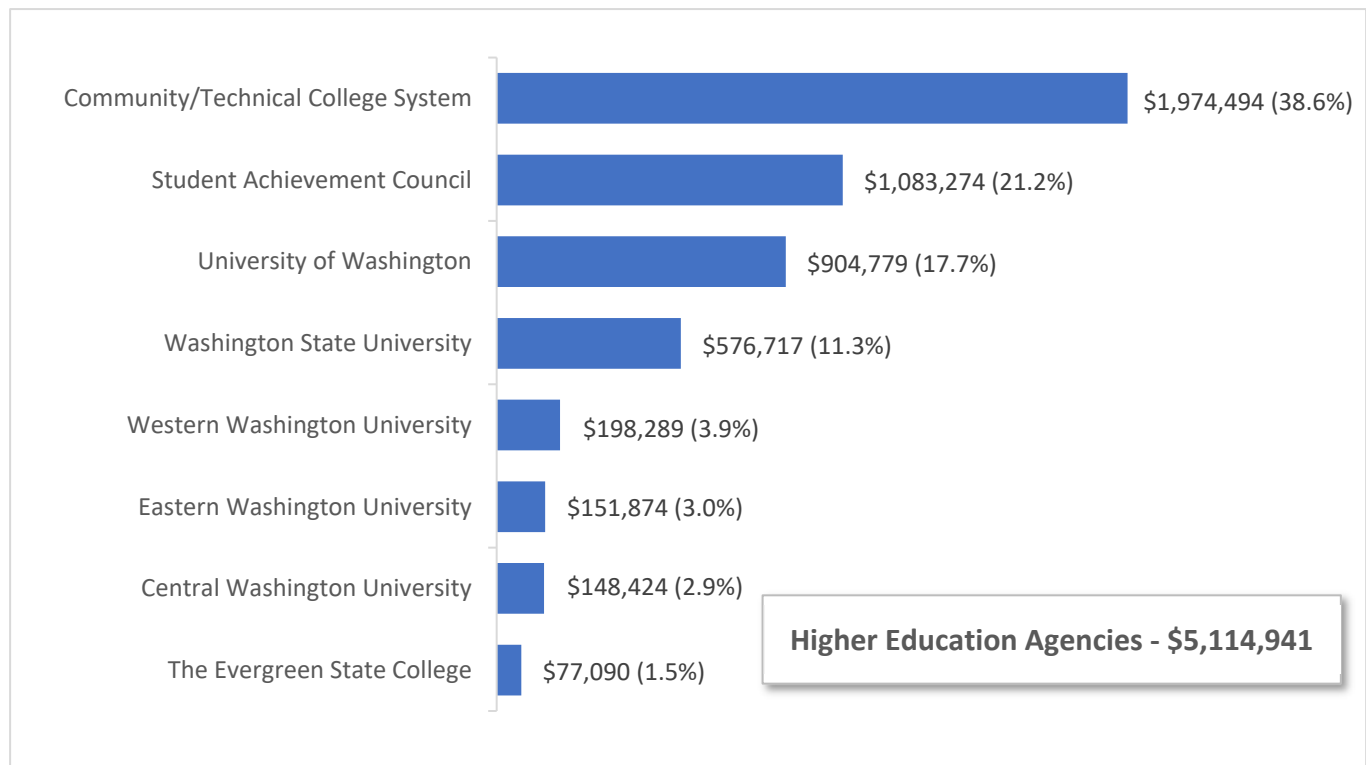
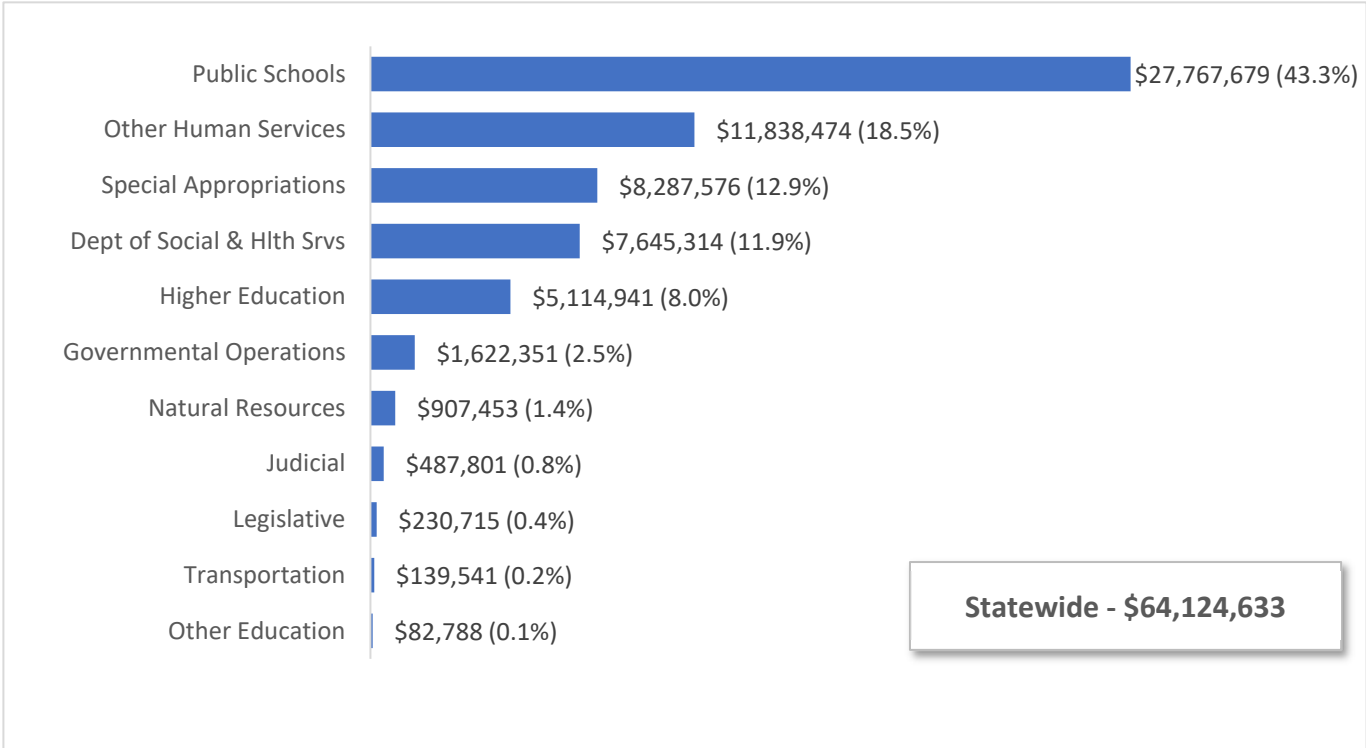
**2021-23 Operating Budget – Including 2022 Supplemental
STATEWIDE & HIGHER EDUCATION AGENCIES
Total Budgeted Funds**

Dollars in Thousands with Percent of Total



**2021-23 Operating Budget – Including 2022 Supplemental
STATEWIDE & HIGHER EDUCATION AGENCIES
Funds Subject to Outlook**

Dollars in Thousands with Percent of Total



State Financial Aid Programs

WORKLOAD HISTORY

By Fiscal Year

	Actual								Estimated	
	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Washington College Grant ⁽¹⁾										
# of Students Served	70,109	71,059	68,557	68,522	68,198	71,787	89,528	100,427	95,563	93,113
% Change from prior year	-5.2%	1.4%	-3.5%	-0.1%	-0.5%	5.3%	24.7%	12.2%	-4.8%	-2.6%
College Bound Scholarship ⁽²⁾										
# of Students Served	8,339	11,684	14,617	15,990	18,829	18,489	20,528	18,954	18,470	17,658
% Change from prior year	79.3%	40.1%	25.1%	9.4%	17.8%	-1.8%	11.0%	-7.7%	-2.6%	-4.4%

⁽¹⁾ Chapter 406, Laws of 2019 (E2SHB 2158) replaced the State Need Grant (SNG) with the Washington College Grant (WCG), beginning in FY 2020 and made the program an entitlement, beginning in FY 2021.

Estimates are based on a projected average award amount and information from the Caseload Forecast Council. This is subject to change.

⁽²⁾ The first CBS cohort entered post-secondary education in FY 2013.

Data Sources:

FY 2014 through FY 2019 SNG actuals are from Washington Student Achievement Council reports.

FY 2020 through FY 2021 WCG actuals, and FY 2022 through FY 2023 estimates are based on information from the Caseload Forecast Council.

FY 2014 through FY 2021 CBS actuals and FY 2022 through FY 2023 estimates are based on head count information from the Caseload Forecast Council.

Higher Education
State-Funded FTE Student Enrollment History
 By Academic Year

	Actual Enrollment								Estimated ⁽¹⁾	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Community & Technical Colleges	157,991	155,095	153,988	151,342	150,559	147,428	142,051	128,111	121,903	116,217
Adult Students	143,292	138,724	135,653	131,135	128,566	123,981	117,844	103,604	96,490	89,864
Running Start Students ⁽²⁾	14,699	16,371	18,335	20,207	21,993	23,447	24,207	24,507	25,413	26,353
Four-Year Schools	106,038	107,935	109,834	111,221	113,067	113,811	113,235	111,887	111,810	111,852
University of Washington	44,709	45,886	47,089	47,917	48,739	49,803	49,947	50,567	51,193	51,827
Washington State University	25,092	25,954	26,322	26,630	26,971	27,450	27,401	26,472	26,314	26,157
Eastern Washington University	10,236	10,395	10,366	10,242	10,615	10,290	9,475	9,199	8,773	8,367
Central Washington University	9,292	9,097	9,389	9,715	9,907	9,808	10,787	11,191	11,666	12,161
The Evergreen State College	4,144	4,007	3,992	3,922	3,628	3,104	2,507	1,989	1,629	1,334
Western Washington University	12,565	12,596	12,676	12,795	13,207	13,356	13,118	12,469	12,236	12,008
Total Higher Education ⁽²⁾	249,330	246,659	245,487	242,356	241,633	237,792	231,079	215,491	208,300	201,716

⁽¹⁾ For academic years 2021-22 and 2022-23, estimates are based on the previous three-year average FTE enrollment percent change. These estimates are subject to change.

⁽²⁾ Running Start students, which may include students under the age of 18, are excluded from the "All Higher Education" total.

Data Sources:

Academic years 2013-14 through 2019-20 actuals are from Office of Financial Management State-Funded Higher Education Enrollment Reports.

Academic year 2020-21 actuals are from the Office of Financial Management and the public four-year institutions of higher education.

Academic years 2021-22 through 2022-23 estimates are by legislative fiscal committee staff.

Note:

In the 2017 Session, the Legislature removed budgeted FTE enrollment from the 2017-19 operating budget, Chapter 1, Laws of 2017, 3rd sp.s., Partial Veto (SSB 5883).

Student Achievement Council

C 297, L22, PV, Sec 609, 610

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	1,110,602	54,665	1,165,267
Total Maintenance Changes	-77,941	11	-77,930
Policy Other Changes:			
1. Career and College Pathways Grants	0	6,000	6,000
2. WCG Apprenticeship Support	850	0	850
3. Healthcare Simulation Labs	3,600	0	3,600
4. Career Launch Grants	1,000	0	1,000
5. Students Experiencing Homelessness	246	0	246
6. DOC Educ/Training Programs	250	0	250
7. Rural Jobs State Match	206	0	206
8. WAVE Program Support	175	0	175
9. Apprenticeships & Higher Ed	275	0	275
10. Public Employee PLSF	137	0	137
11. FAFSA Advertising Campaign/Admin	1,200	0	1,200
12. Behavioral Health Workforce	2,000	0	2,000
13. WCG MFI Expansion and Bridge Grants	34,277	0	34,277
14. Coordinated Cyber/Nursing Report	10	0	10
15. College Services Support	2,800	0	2,800
16. Fund Source Alignment	0	0	0
17. Military/Veteran Student Residency	25	0	25
18. Nurse Educator Loan Repayment	3,000	0	3,000
19. Student Health Care Access	80	0	80
20. HS Senior Support Program	250	0	250
21. Washington Student Loan Program	0	150,000	150,000
Policy -- Other Total	50,381	156,000	206,381
Policy Comp Changes:			
22. Updated PEBB Rate	28	24	52
23. Non-Rep General Wage Increase	186	156	342
24. PERS & TRS Plan 1 Benefit Increase	5	4	9
25. State Employee Benefits	1	1	2
Policy -- Comp Total	220	185	405
Policy Central Services Changes:			
26. Self-Insurance Liability Premium	1	1	2
27. OFM Central Services	-1	1	0
28. DES Central Services	1	0	1
29. CTS Central Services	2	1	3
30. Legal Services	4	3	7
31. Audit Services	5	4	9
Policy -- Central Svcs Total	12	10	22

Student Achievement Council

C 297, L22, PV, Sec 609, 610

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Revised Appropriations	1,083,274	210,871	1,294,145
Fiscal Year 2022 Total	512,600	27,331	539,931
Fiscal Year 2023 Total	570,674	183,540	754,214

Comments:

1. Career and College Pathways Grants

Funding is provided for the implementation of Chapter 244, Laws of 2022 (2SSB 5789). (WA Career & College Pathways Innvtn Challenge Pgm-Non-Appr)

2. WCG Apprenticeship Support

Funding is provided for administrative support services for recipients of the Washington College Grant (WCG) in unaffiliated state registered apprenticeship programs. (General Fund-State)

3. Healthcare Simulation Labs

One-time funding is provided for grants for nursing programs to purchase or upgrade simulation laboratory equipment in FY 2023. Ongoing funding is provided in the four-year budget outlook for costs associated with the grants awarded in FY 2023. (Workforce Education Investment Account-State)

4. Career Launch Grants

Funding is provided for WSAC to administer a grant pool to support new and existing career launch programs at public four-year universities. (Workforce Education Investment Account-State)

5. Students Experiencing Homelessness

Funding is provided to expand the homeless student assistance pilot program by two additional public four-year institutions in FY 2023 and FY 2024. The institutions participating in the pilot program are subject to the same requirements as in RCW 28B.50.916. (General Fund-State)

6. DOC Educ/Training Programs

One-time funding is provided for WSAC to convene and coordinate the development of education and training programs for employees of the Department of Corrections (DOC), including correctional officers and medical staff, through a contract with The Evergreen State College. (General Fund-State)

7. Rural Jobs State Match

One-time funding is provided to match private contributions to the Rural Jobs Program. A public-private partnership, this program was created to meet the workforce needs of business and industry in rural counties by assisting students in earning certificates, associate degrees, or other industry-recognized credentials necessary for employment in high employer demand fields. (General Fund-State)

8. WAVE Program Support

Funding is provided for administrative support for the Washington Award for Vocational Excellence (WAVE) program. (General Fund-State)

9. Apprenticeships & Higher Ed

Funding is provided to implement the provisions of Chapter 166, Laws of 2022 (E2SSB 5764). (General Fund-State)

10. Public Employee PLSF

Funding is provided to implement the provisions of Chapter 248, Laws of 2022 (ESSB 5847). (General Fund-State)

11. FAFSA Advertising Campaign/Admin

Funding is provided to implement Chapter 214, Laws of 2022 (2SHB 1835). (Workforce Education Investment Account-State)

12. Behavioral Health Workforce

One-time funding is provided for increasing loan repayment awards within the Behavioral Health Loan Repayment Program. (General Fund-State)

13. WCG MFI Expansion and Bridge Grants

Funding is provided for a Bridge Grant of \$500 to all maximum Washington College Grant (WCG)-only awardees and increases the maximum WCG award for students between 0-60 percent of the median family income (MFI). A student is eligible for a grant if the student receives a maximum College Grant award and does not receive the College Bound Scholarship. (Workforce Education Investment Account-State)

14. Coordinated Cyber/Nursing Report

One-time funding is provided for the Washington Student Achievement Council (WSAC) to coordinate with the four-year institutions and the State Board for Community and Technical Colleges on a progress report on new or expanded cybersecurity and nursing academic programs funded in the 2022 supplemental operating budget. A report is due to the Legislature by June 30, 2023, and a final report is expected by December 1, 2024. (General Fund-State)

15. College Services Support

One-time funding is provided for a King County-based nonprofit organization to expand college services to support underserved students impacted by the pandemic and improve college retention and completion rates. (General Fund-State)

16. Fund Source Alignment

Funding is shifted from General Fund-State to the Opportunity Pathways Account. (General Fund-State; WA Opportunity Pathways Account-State)

17. Military/Veteran Student Residency

One-time funding is provided for WSAC to convene a work group to develop recommendations regarding residency statutes, to ensure consistent application, clarify pathways to becoming a Washington resident student, and ensure equity in accessing student residency. A report is due to the Legislature by December 1, 2022. (General Fund-State)

18. Nurse Educator Loan Repayment

Funding is provided to implement Chapter 276, Laws of 2022 (HB 2007). (General Fund-State)

19. Student Health Care Access

Funding is provided for a pilot program to help students, including those in state registered apprenticeship programs, connect with health care coverage. WSAC, in cooperation with the Council of Presidents, must provide resources for up to two four-year colleges or universities, one on the east side and one on the west side of the Cascade mountains. A report to the Legislature is expected in the 2023-25 biennium. (General Fund-State)

20. HS Senior Support Program

One-time funding is provided for a Pierce County school district to expand a current program assisting high school seniors in postsecondary choices. (General Fund-State)

21. Washington Student Loan Program

One-time funding is provided to implement Chapter 206, Laws of 2022 (E2SHB 1736). (Washington Student Loan Account-Non-Appr)

22. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; General Fund-Federal; Workforce Education Investment Account-State; other accounts)

23. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; General Fund-Federal; Aerospace Training Student Loan Account-State; other accounts)

24. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (General Fund-State; General Fund-Federal; Advanced College Tuition Payment Program Account-Non-Appr)

25. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; Advanced College Tuition Payment Program Account-Non-Appr)

26. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State; Advanced College Tuition Payment Program Account-Non-Appr)

27. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal)

28. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

29. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Advanced College Tuition Payment Program Account-Non-Appr)

30. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (General Fund-State; General Fund-Federal; Advanced College Tuition Payment Program Account-Non-Appr)

31. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; General Fund-Federal; Advanced College Tuition Payment Program Account-Non-Appr)

University of Washington

C 297, L22, PV, Sec 603

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	883,971	7,358,119	8,242,090
Total Maintenance Changes	3,734	497	4,231
Policy Other Changes:			
1. Clean Energy Battery Testbeds	2,000	0	2,000
2. Clean Energy Community Engagement	1,250	0	1,250
3. Computer Science and Engineering	2,000	0	2,000
4. Pharmacy BH Residency	505	0	505
5. Capital Project Operating Costs	134	0	134
6. Oral Health Workforce	225	0	225
7. Behavioral Health Co-Response	277	0	277
8. Apprenticeships & Higher Ed	18	0	18
9. Cannabis Revenue - Research	0	53	53
10. Cannabis Revenue - Edu Materials	0	5	5
11. Military Student Residency	15	0	15
12. Arboretum Park Inventory	300	0	300
13. Business Certificate - Bothell	500	0	500
14. Behavioral Health Support	102	0	102
15. Burke Museum Ed. Accessibility	100	0	100
16. Compensation Support	3,777	-3,777	0
17. Center for Human Rights	205	0	205
18. Finnish Collaboration	167	0	167
19. Culturally Responsive Mental Health	400	0	400
20. Death with Dignity Act Study	200	0	200
21. Environmental Forensic Science	232	0	232
22. Hazing Prevention	121	0	121
23. Memory and Brain Wellness Center	100	0	100
24. Nursing Education	1,242	0	1,242
25. Public Service Oriented Programs	100	0	100
26. Training for Nurse Examiners	122	0	122
27. Startup Program	455	0	455
28. Veterans & Military Suicide	16	0	16
29. Voting Rights	89	0	89
30. Governor Veto - Behav Hlth Support	-102	0	-102
Policy -- Other Total	14,550	-3,719	10,831
Policy Comp Changes:			
31. UW SEIU 925	755	16,532	17,287
32. Four-Year Higher Ed WFSE	723	10,830	11,553
33. PERS & TRS Plan 1 Benefit Increase	59	950	1,009
34. UW SEIU 1199	14	80	94

University of Washington

C 297, L22, PV, Sec 603

Dollars In Thousands

	NGF-O	Other	Total
35. State Employee Benefits (Higher Ed)	46	334	380
36. Rep Empl Hlth Benefits (Higher Ed)	14	211	225
37. Non-Rep Gen Wage Incr (Higher Ed)	7,616	48,662	56,278
38. Updated PEBB Rate (Higher Ed)	1,126	10,143	11,269
Policy -- Comp Total	10,353	87,742	98,095
Policy Transfer Changes:			
39. Transfer Between Agencies	-8,000	0	-8,000
Policy -- Transfer Total	-8,000	0	-8,000
Policy Central Services Changes:			
40. Archives/Records Management	2	3	5
41. Audit Services	46	86	132
42. Legal Services	99	184	283
43. CTS Central Services	16	30	46
44. DES Central Services	0	1	1
45. OFM Central Services	8	15	23
Policy -- Central Svcs Total	171	319	490
2021-23 Revised Appropriations	904,779	7,442,958	8,347,737
Fiscal Year 2022 Total	434,927	3,630,162	4,065,089
Fiscal Year 2023 Total	469,852	3,812,796	4,282,648

Comments:

1. Clean Energy Battery Testbeds

Funding is provided for battery testbeds, to recruit experienced battery-fabrication staff to support construction, battery prototyping and testing that leverages contract battery fabrication lines nationally. (General Fund-State)

2. Clean Energy Community Engagement

Funding is provided for community engagement to facilitate clean energy transitions by partnering with communities, utilities, and project developers. (General Fund-State)

3. Computer Science and Engineering

Funding is provided to increase enrollments at the Paul G. Allen School of Computer Science and Engineering by 50 students per year, beginning in FY 2023. (Workforce Education Investment Account-State)

4. Pharmacy BH Residency

Funding is provided for two residency training positions and one faculty member for a pharmacy residency program focused on behavioral health. These FTEs will be housed in the behavioral health teaching facility when it opens at the UW Medical Center. (General Fund-State)

5. Capital Project Operating Costs

Funding is provided for operations and maintenance of new facilities that will be partially or fully completed during the 2021-23 biennium. This funding provides for the cost of utilities, custodial services, and routine maintenance. (General Fund-State)

6. Oral Health Workforce

One-time funding is provided for the Center for Health Workforce Studies to develop a program to track dental workforce trends, needs, and enhancements to better serve the increasing population and demand for access to adequate oral health care. (General Fund-State)

7. Behavioral Health Co-Response

Funding is provided to implement the provisions of Chapter 232, Laws of 2022 (SSB 5644). (General Fund-State)

8. Apprenticeships & Higher Ed

Funding is provided to implement the provisions of Chapter 166, Laws of 2022 (E2SSB 5764). (General Fund-State)

9. Cannabis Revenue - Research

Funding is increased to result in a total appropriation of \$300,000 for FY 2023 for research on short-term and long-term effects of cannabis use as provided in Chapter 169, Laws of 2022 (E2SSB 5796). (Dedicated Cannabis Account-State)

10. Cannabis Revenue - Edu Materials

Funding is increased to result in a total appropriation of \$25,000 for FY 2023 for the Alcohol Drug Abuse Institute for web-based education materials as provided in Chapter 169, Laws of 2022 (E2SSB 5796). (Dedicated Cannabis Account-State)

11. Military Student Residency

Funding is provided to implement the provisions of Chapter 249, Laws of 2022 (ESSB 5874). (General Fund-State)

12. Arboretum Park Inventory

One-time funding is provided for a non-profit organization to report on the community inventory to help align the Washington Park Arboretum planning with the diverse needs and priorities of the community. (General Fund-State)

13. Business Certificate - Bothell

One-time funding is provided for stipends to students during the business certificate program at the Bothell campus. (General Fund-State)

14. Behavioral Health Support

One-time funding is provided for the university to collaborate with the Department of Health and the Health Care Authority to develop a licensure and regulatory program for behavioral health support specialists. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

15. Burke Museum Ed. Accessibility

Funding is provided for the Burke Museum to make education programs, including remote offerings, offered by the museum accessible to more students across the state, especially students in underserved schools and locations. (General Fund-State)

16. Compensation Support

Funding is provided for institution compensation costs in recognition that these costs exceed estimated increases in undergraduate operating fee revenue. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

17. Center for Human Rights

Funding is provided for the Center for Human Rights. (General Fund-State)

18. Finnish Collaboration

One-time funding is provided for the UW Center for an Informed Public to identify new technologies and strategies to resist strategic misinformation in collaboration with Finnish higher education institutions and organizations. A report is due to the Legislature by June 30, 2023. (General Fund-State)

19. Culturally Responsive Mental Health

One-time funding is provided for the CoLab for Community and Behavioral Health Policy to work in collaboration with the Latino Center for Health and allies to convene a community coalition and design team to develop recommendations for the expansion of culturally responsible community mental health services focused on children and adolescents in Washington. (General Fund-State)

20. Death with Dignity Act Study

One-time funding is provided for a study regarding the barriers to fully access the Washington Death with Dignity Act. The report is due to the Governor and the Legislature by June 30, 2023. (General Fund-State)

21. Environmental Forensic Science

One-time funding is provided for the Center for Environmental Forensic Science to procure an AccuTOF DART mass spectrometry system to perform rapid forensic wood identification to combat illegal logging and associated trade. (General Fund-State)

22. Hazing Prevention

Funding is provided to implement Chapter 209, Laws of 2022 (2SHB 1751). (General Fund-State)

23. Memory and Brain Wellness Center

Funding is provided for the Memory and Brain Wellness Center to support the statewide expansion of the Dementia Friends Program. (General Fund-State)

24. Nursing Education

Funding is provided for additional nursing slots and graduates in the existing accelerated Bachelor of Science in Nursing program at the Seattle campus. Of the amount provided, \$273,000 in FY 2023 is for the School of Nursing and Healthcare Leadership at the Tacoma campus. A coordinated progress report with the Student Achievement Council is due to the Legislature by June 1, 2023, and a final report is expected by December 1, 2024. (General Fund-State)

25. Public Service Oriented Programs

One-time funding is provided for financial assistance to students in public service-oriented graduate and professional degree programs. Prioritization for traditionally underrepresented students expressing interest in physician assistant, community-oriented public health, or social work programs, changes the threshold for eligible programs from over \$35,000 to over \$18,000. (General Fund-State)

26. Training for Nurse Examiners

Funding is provided for additional sexual assault nurse examiner training. (General Fund-State)

27. Startup Program

One-time funding is provided for the Paul G. Allen School of Computer Science and Engineering Startup Program. (General Fund-State)

28. Veterans & Military Suicide

Funding is provided for Chapter 191, Laws of 2022 (E2SHB 1181), which extends and modifies the Suicide-Safer Homes Task Force; provides for various outreach and services related to preventing suicide among veterans and military service members; and establishes a new special vehicle license plate emblem. (General Fund-State)

29. Voting Rights

Funding is provided to establish a data repository at the University of Washington to assist jurisdictions and researchers in election best practices. (General Fund-State)

30. Governor Veto - Behav Hlth Support

The Governor vetoed Section 603(83) of Chapter 297, Laws of 2022, Partial Veto (ESSB 5693), which provided funding for the university to collaborate with the Department of Health and the Health Care Authority to develop a licensure and regulatory program for behavioral health support specialists. (General Fund-State)

31. UW SEIU 925

The collective bargaining agreement includes a general wage increase of 3 percent based on the salary schedule in effect on June 30, 2022, and an increase in standby pay, evening shift differential, and weekend pay premium for specified job classifications. In addition, a lump sum payment for specified classifications is added. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

32. Four-Year Higher Ed WFSE

The collective bargaining agreement includes a general wage increase of 3.25 percent for fiscal year 2023 and a lump sum payment for all employees hired on or before July 1, 2022. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

33. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

34. UW SEIU 1199

The collective bargaining agreement includes a general wage increase of 3 percent for FY 2023 and lump sum payments. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

35. State Employee Benefits (Higher Ed)

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

36. Rep Empl Hlth Benefits (Higher Ed)

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

37. Non-Rep Gen Wage Incr (Higher Ed)

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; Aquatic Lands Enhancement Account-State; Education Legacy Trust Account-State; other accounts)

38. Updated PEBB Rate (Higher Ed)

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; Aquatic Lands Enhancement Account-State; Education Legacy Trust Account-State; other accounts)

39. Transfer Between Agencies

Funding was transferred from Health Care Authority (HCA) in the 2019-2021 biennial budget. This step reverses the transfer and retains funding budgeted at HCA to maintain the economic viability of Harborview Medical Center. (General Fund-State)

40. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

41. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

42. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

43. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

44. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (Inst of Hi Ed-Operating Fees Account-Non-Appr)

45. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

Washington State University

C 297, L22, PV, Sec 604

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	561,177	1,290,813	1,851,990
Total Maintenance Changes	1,754	-363	1,391
Policy Other Changes:			
1. Cybersecurity Operations Program	2,056	0	2,056
2. Pharmacy BH Residency	341	0	341
3. Organophosphate Pesticides	500	0	500
4. Apprenticeships & Higher Ed	80	0	80
5. Cannabis Revenue - Research	0	37	37
6. Agricultural Symbiosis Initiative	500	0	500
7. Compensation Support	1,337	-1,337	0
8. Commercial Fishing Gear Review	175	0	175
9. Community Solar Projects	135	0	135
10. Energy Program	250	0	250
11. Hazing Prevention	121	0	121
12. Criminal Sentencing Task Force	215	0	215
13. Sexual Assault Nurse Examiners	122	0	122
14. Stormwater Research	188	0	188
15. WA State Academy of Sciences	608	0	608
16. Governor Veto - Comm Fish Gear Rvw	-175	0	-175
Policy -- Other Total	6,453	-1,300	5,153
Policy Comp Changes:			
17. Four-Year Higher Ed WFSE	94	88	182
18. PERS & TRS Plan 1 Benefit Increase	51	82	133
19. Everett Compensation Funding-WWU	33	0	33
20. State Employee Benefits (Higher Ed)	48	81	129
21. Rep Empl Hlth Benefits (Higher Ed)	1	1	2
22. Non-Rep Gen Wage Incr (Higher Ed)	6,035	9,018	15,053
23. Updated PEBB Rate (Higher Ed)	920	1,521	2,441
24. WSU Police Guild	31	27	58
Policy -- Comp Total	7,213	10,818	18,031
Policy Central Services Changes:			
25. Archives/Records Management	1	1	2
26. Audit Services	21	21	42
27. Legal Services	44	44	88
28. CTS Central Services	11	11	22
29. DES Central Services	0	0	0
30. OFM Central Services	6	6	12
31. Self-Insurance Liability Premium	37	37	74
Policy -- Central Svcs Total	120	120	240

	NGF-O	Other	Total
2021-23 Revised Appropriations	576,717	1,300,088	1,876,805
Fiscal Year 2022 Total	277,730	642,000	919,730
Fiscal Year 2023 Total	298,987	658,088	957,075

Comments:

1. Cybersecurity Operations Program

Funding is provided to establish a new bachelor's degree in cybersecurity operations. A coordinated progress report with the Student Achievement Council is due to the Legislature by June 1, 2023, and a final report is expected by December 1, 2024. (Workforce Education Investment Account-State)

2. Pharmacy BH Residency

Funding is provided for two residency training positions and one faculty member for a pharmacy residency program focused on behavioral health (BH). (General Fund-State)

3. Organophosphate Pesticides

One-time funding is provided for the Washington State Commission on Pesticide Registration for research to develop alternatives for growers currently using organophosphate pesticides. (General Fund-State)

4. Apprenticeships & Higher Ed

Funding is provided to implement the provisions of Chapter 166, Laws of 2022 (E2SSB 5764). (General Fund-State)

5. Cannabis Revenue - Research

Funding is increased to result in a total appropriation of \$175,000 for FY 2023 for research on short-term and long-term effects of cannabis use as provided in Chapter 169, Laws of 2022 (E2SSB 5796). (Dedicated Cannabis Account-State)

6. Agricultural Symbiosis Initiative

One-time funding is provided for Washington State University to partner with a nonprofit entity, based in Olympia, that focuses on sustainable infrastructure solutions to develop recommendations for increasing the economic value and sustainability of Washington's agricultural sector through the use of industrial symbiosis principles. A report is due to the Legislature by June 30, 2023. (General Fund-State)

7. Compensation Support

Funding is provided for institution compensation costs in recognition that these costs exceed estimated increases in undergraduate operating fee revenue. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

8. Commercial Fishing Gear Review

One-time funding is provided for the Washington State Academy of Sciences to review and synthesize existing information regarding fishery-related mortality estimates to wild salmonid stocks from conventional and alternative commercial fishing gears authorized for use within lower Columbia River non-tribal salmon fisheries. A report is due to the Legislature by June 30, 2023. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

9. Community Solar Projects

Funding is provided to implement Chapter 212, Laws of 2022 (2SHB 1814). (General Fund-State)

10. Energy Program

One-time funding is provided for residential energy code education and support, including training, hotline support to the building industry, informational material, and web resources. (General Fund-State)

11. Hazing Prevention

Funding is provided to implement Chapter 209, Laws of 2022 (2SHB 1751). (General Fund-State)

12. Criminal Sentencing Task Force

One-time funding is provided for the William D. Ruckelshaus Center to provide continued support to the Washington State Criminal Sentencing Task Force. (General Fund-State)

13. Sexual Assault Nurse Examiners

Funding is provided to implement Chapter 118, Laws of 2022 (HB 1622). (General Fund-State)

14. Stormwater Research

Funding is provided for stormwater research for a four-year study of the long-term efficacy of green stormwater infrastructure that incorporates compost to remove pollutants. (General Fund-State)

15. WA State Academy of Sciences

Funding is provided for the Washington State Academy of Sciences to provide support for core operations and to accomplish its mission of providing science in the service of Washington, pursuant to its memorandum of understanding with Washington State University. (General Fund-State)

16. Governor Veto - Comm Fish Gear Rvw

The Governor vetoed Section 604(39) of Chapter 297, Laws of 2022, Partial Veto (ESSB 5693), which provided one-time funding for the Washington State Academy of Sciences to review and synthesize existing information regarding fishery-related mortality estimates to wild salmonid stocks from conventional and alternative commercial fishing gears authorized for use within lower Columbia River non-tribal salmon fisheries. (General Fund-State)

17. Four-Year Higher Ed WFSE

The collective bargaining agreement includes a general wage increase of 3.25 percent for fiscal year 2023 and a lump sum payment for all employees hired on or before July 1, 2022. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

18. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

19. Everett Compensation Funding-WWU

Funding is provided for salary increases in FY 2023 for Western Washington University faculty and staff who work on Washington State University's campus in Everett. (General Fund-State)

20. State Employee Benefits (Higher Ed)

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

21. Rep Empl Hlth Benefits (Higher Ed)

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

22. Non-Rep Gen Wage Incr (Higher Ed)

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

23. Updated PEBB Rate (Higher Ed)

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

24. WSU Police Guild

The collective bargaining agreement includes a general wage increase of 3.3 percent for FY 2023. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

25. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

26. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

27. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

28. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

29. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

30. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

31. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

Eastern Washington University

C 297, L22, PV, Sec 605

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	139,184	213,247	352,431
Total Maintenance Changes	580	-166	414
Policy Other Changes:			
1. Bachelor in Cybersecurity	2,262	0	2,262
2. Masters in Cyber Operation	548	0	548
3. Eagle Care	1,054	0	1,054
4. Apprenticeships & Higher Ed	68	0	68
5. Bachelor of Science in Nursing	6,170	0	6,170
6. Compensation Support	262	-262	0
7. Hazing Prevention	43	0	43
Policy -- Other Total	10,407	-262	10,145
Policy Comp Changes:			
8. PERS & TRS Plan 1 Benefit Increase	13	17	30
9. State Employee Benefits (Higher Ed)	8	13	21
10. Rep Empl Hlth Benefits (Higher Ed)	5	7	12
11. Non-Rep Gen Wage Incr (Higher Ed)	1,135	1,528	2,663
12. Updated PEBB Rate (Higher Ed)	244	347	591
13. Eastern Washington Higher Ed WFSE	218	202	420
14. Eastern Washington Higher Ed PSE	36	34	70
Policy -- Comp Total	1,659	2,148	3,807
Policy Central Services Changes:			
15. Archives/Records Management	1	0	1
16. Audit Services	7	6	13
17. Legal Services	24	22	46
18. CTS Central Services	2	2	4
19. OFM Central Services	1	1	2
20. Self-Insurance Liability Premium	9	9	18
Policy -- Central Svcs Total	44	40	84
2021-23 Revised Appropriations	151,874	215,007	366,881
Fiscal Year 2022 Total	69,325	106,347	175,672
Fiscal Year 2023 Total	82,549	108,660	191,209

Comments:

1. Bachelor in Cybersecurity

Funding is provided to establish a Bachelor of Science in Cybersecurity degree. A coordinated progress report with the Student Achievement Council is due to the Legislature by June 1, 2023, and a final report is expected by December 1, 2024. (Workforce Education Investment Account-State)

2. Masters in Cyber Operation

Funding is provided to establish a Professional Science Masters in Cyber Operations degree. A coordinated progress report with the Student Achievement Council is due to the Legislature by June 1, 2023, and a final report is expected by December 1, 2024. (Workforce Education Investment Account-State)

3. Eagle Care

Funding is provided for Eagle Care, a coordinated, wrap-around student support network to address the social, financial, and health obstacles to degree completion. Funding must be used to supplement, not supplant, other funding sources for the program. (Workforce Education Investment Account-State)

4. Apprenticeships & Higher Ed

Funding is provided to implement the provisions of Chapter 166, Laws of 2022 (E2SSB 5764). (General Fund-State)

5. Bachelor of Science in Nursing

Funding is provided to establish a Bachelor of Science in Nursing program. A coordinated progress report with the Student Achievement Council is due to the Legislature by June 1, 2023, and a final report is expected by December 1, 2024. (Workforce Education Investment Account-State)

6. Compensation Support

Funding is provided for institution compensation costs in recognition that these costs exceed estimated increases in undergraduate operating fee revenue. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

7. Hazing Prevention

Funding is provided to implement Chapter 209, Laws of 2022 (2SHB 1751). (General Fund-State)

8. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

9. State Employee Benefits (Higher Ed)

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

10. Rep Empl Hlth Benefits (Higher Ed)

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

11. Non-Rep Gen Wage Incr (Higher Ed)

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

12. Updated PEBB Rate (Higher Ed)

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

13. Eastern Washington Higher Ed WFSE

Funding is provided for the collective bargaining agreement between Eastern Washington University and the Washington Federation of State Employees. The funding is sufficient for a 3.25 percent general salary increase effective July 1, 2022. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

14. Eastern Washington Higher Ed PSE

Funding is provided for the collective bargaining agreement between Eastern Washington University and the Public School Employees. The funding is sufficient for a 3.25 percent general salary increase effective July 1, 2022. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

15. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State)

16. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

17. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

18. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

19. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

20. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

Central Washington University

C 297, L22, PV, Sec 606

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	144,145	292,151	436,296
Total Maintenance Changes	688	-162	526
Policy Other Changes:			
1. Wildcat Academic Mentoring Program	293	0	293
2. Jump Start Program	143	0	143
3. Cybersecurity Courses	613	0	613
4. Compensation Support	325	-325	0
5. Hazing Prevention	20	0	20
6. Roslyn Cemetery	55	0	55
Policy -- Other Total	1,449	-325	1,124
Policy Comp Changes:			
7. Four-Year Higher Ed WFSE	237	186	423
8. Four-Year Higher Ed PSE	252	219	471
9. PERS & TRS Plan 1 Benefit Increase	16	17	33
10. State Employee Benefits (Higher Ed)	11	11	22
11. Rep Empl Hlth Benefits (Higher Ed)	2	3	5
12. Non-Rep Gen Wage Incr (Higher Ed)	1,336	1,271	2,607
13. Updated PEBB Rate (Higher Ed)	251	255	506
Policy -- Comp Total	2,105	1,962	4,067
Policy Central Services Changes:			
14. Archives/Records Management	1	1	2
15. Audit Services	8	7	15
16. Legal Services	14	13	27
17. CTS Central Services	4	4	8
18. OFM Central Services	2	3	5
19. Self-Insurance Liability Premium	8	7	15
Policy -- Central Svcs Total	37	35	72
2021-23 Revised Appropriations	148,424	293,661	442,085
Fiscal Year 2022 Total	71,769	143,410	215,179
Fiscal Year 2023 Total	76,655	150,251	226,906

Comments:

1. Wildcat Academic Mentoring Program

Funding is provided for the Wildcat Academic Mentoring Program, a peer-to-peer, collaborative mentoring program that supports the whole student in their wellness and success. The program also will hire, train, and equip graduate student fellows and peer mentors. Funding must be used to supplement, not supplant, other funding sources for the program. (Workforce Education Investment Account-State)

2. Jump Start Program

Funding is provided to create the Jump Start Program, an extended seven-day orientation for 50 first-year underserved students. Funding must be used to supplement, not supplant, other funding sources for the program. (Workforce Education Investment Account-State)

3. Cybersecurity Courses

Funding is provided to expand cybersecurity course capacity in the Computer Science program. A coordinated progress report with the Student Achievement Council is due to the Legislature by June 1, 2023, and a final report is expected by December 1, 2024. (Workforce Education Investment Account-State)

4. Compensation Support

Funding is provided for institution compensation costs in recognition that these costs exceed estimated increases in undergraduate operating fee revenue. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

5. Hazing Prevention

Funding is provided to implement Chapter 209, Laws of 2022 (2SHB 1751). (General Fund-State)

6. Roslyn Cemetery

Funding is provided to document and preserve the Roslyn cemetery. (General Fund-State)

7. Four-Year Higher Ed WFSE

The collective bargaining agreement includes a general wage increase of 3.25 percent for fiscal year 2023 and a lump sum payment for all employees hired on or before July 1, 2022. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

8. Four-Year Higher Ed PSE

The collective bargaining agreement includes a general wage increase of 3.25 percent for fiscal year 2023 and a lump sum payment for all employees hired on or before July 1, 2022 (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

9. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

10. State Employee Benefits (Higher Ed)

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

11. Rep Empl Hlth Benefits (Higher Ed)

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

12. Non-Rep Gen Wage Incr (Higher Ed)

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

13. Updated PEBB Rate (Higher Ed)

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

14. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

15. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

16. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

17. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

18. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

19. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

The Evergreen State College

C 297, L22, PV, Sec 607

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	73,874	98,546	172,420
Total Maintenance Changes	167	-27	140
<i>Policy Other Changes:</i>			
1. Lab and Studio Support	196	0	196
2. Student Wellness/Mental Health	142	0	142
3. Environmental Health Disparities	162	0	162
4. Compensation Support	158	-158	0
5. Custodial Interrogations	100	0	100
6. Criminal Sentencing Task Force	40	0	40
7. DOC Educ/Training Programs	600	0	600
8. Hazing Prevention	27	0	27
9. Farm worker assessment	62	0	62
10. Transitional Kindergarten	125	0	125
11. Underground Economy	116	0	116
Policy -- Other Total	1,728	-158	1,570
<i>Policy Comp Changes:</i>			
12. Four-Year Higher Ed WFSE	365	157	522
13. PERS & TRS Plan 1 Benefit Increase	13	7	20
14. State Employee Benefits (Higher Ed)	6	2	8
15. Rep Empl Hlth Benefits (Higher Ed)	4	2	6
16. Non-Rep Gen Wage Incr (Higher Ed)	731	381	1,112
17. Updated PEBB Rate (Higher Ed)	176	98	274
Policy -- Comp Total	1,295	647	1,942
<i>Policy Central Services Changes:</i>			
18. Audit Services	3	3	6
19. Legal Services	11	12	23
20. CTS Central Services	2	2	4
21. DES Central Services	2	3	5
22. OFM Central Services	1	1	2
23. Self-Insurance Liability Premium	7	8	15
Policy -- Central Svcs Total	26	29	55
2021-23 Revised Appropriations	77,090	99,037	176,127
Fiscal Year 2022 Total	36,801	49,008	85,809
Fiscal Year 2023 Total	40,289	50,029	90,318

Comments:**1. Lab and Studio Support**

One-time funding is provided for supplemental in-person laboratory, art, and media lab experiences. (General Fund-State)

2. Student Wellness/Mental Health

Funding is provided to address student mental health and wellness. Funding must be used to supplement, not supplant, other funding sources for student wellness and mental health. (General Fund-State)

3. Environmental Health Disparities

Funding is provided for Chapter 314, Laws of 2021 (E2SSB 5141) for Washington State Institute for Public Policy (WSIPP) to complete a technical review of the measures and methods used by the Department of Health for the environmental health disparities map. A final report is due by November 1, 2022. (General Fund-State)

4. Compensation Support

Funding is provided for institution compensation costs in recognition that these costs exceed estimated increases in undergraduate operating fee revenue. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

5. Custodial Interrogations

One-time funding is provided to implement Chapter 329, Laws of 2021 (SHB 1223) that requires law enforcement to electronically record custodial interrogations. (General Fund-State)

6. Criminal Sentencing Task Force

One-time funding is provided for WSIPP to provide support to the Washington State Criminal Sentencing Task Force. (General Fund-State)

7. DOC Educ/Training Programs

Funding is provided to develop and expand current corrections education programs offered in Department of Corrections' (DOC) facilities. (General Fund-State)

8. Hazing Prevention

Funding is provided to implement Chapter 209, Laws of 2022 (2SHB 1751). (General Fund-State)

9. Farm worker assessment

Funding is provided for WSIPP to conduct a study to assess the specific needs of farm workers in the state. The Legislature expects a preliminary report by December 1, 2023, and a final report by June 30, 2025. (General Fund-State)

10. Transitional Kindergarten

Funding is provided for WSIPP to evaluate student participation in transitional kindergarten programs across the state. A report is due December 31, 2023; the intent of the Legislature is to provide funding in the 2023-25 biennial budget to complete the report. (General Fund-State)

11. Underground Economy

One-time funding is provided for WSIPP to study the nature and scope of the underground economy and to recommend what policy changes, if any, are needed to address the underground economy in the construction industry. A report is due by December 1, 2022. (General Fund-State)

12. Four-Year Higher Ed WFSE

The collective bargaining agreement includes a general wage increase of 3.25 percent for fiscal year 2023 and a lump sum payment for all employees hired on or before July 1, 2022. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

13. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

14. State Employee Benefits (Higher Ed)

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

15. Rep Empl Hlth Benefits (Higher Ed)

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

16. Non-Rep Gen Wage Incr (Higher Ed)

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

17. Updated PEBB Rate (Higher Ed)

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

18. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

19. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

20. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

21. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

22. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

23. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

Western Washington University

C 297, L22, PV, Sec 608

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	189,993	254,769	444,762
Total Maintenance Changes	1,060	-118	942
Policy Other Changes:			
1. Student Support	1,260	0	1,260
2. Cyber Range Poulsbo	769	0	769
3. Masters in Nursing	461	0	461
4. RN to Bachelors in Nursing	433	0	433
5. Accessory Dwelling Unit Review	30	0	30
6. Compensation Support	767	-767	0
7. Hazing Prevention	66	0	66
Policy -- Other Total	3,786	-767	3,019
Policy Comp Changes:			
8. Four-Year Higher Ed PSE	594	811	1,405
9. Four-Year Higher Ed WFSE	515	649	1,164
10. PERS & TRS Plan 1 Benefit Increase	19	27	46
11. State Employee Benefits (Higher Ed)	13	17	30
12. Rep Empl Hlth Benefits (Higher Ed)	5	8	13
13. Non-Rep Gen Wage Incr (Higher Ed)	1,674	2,122	3,796
14. Updated PEBB Rate (Higher Ed)	344	478	822
Policy -- Comp Total	3,164	4,112	7,276
Policy Central Services Changes:			
15. Archives/Records Management	1	1	2
16. Audit Services	8	8	16
17. Legal Services	268	258	526
18. CTS Central Services	4	4	8
19. OFM Central Services	3	3	6
20. Self-Insurance Liability Premium	2	2	4
Policy -- Central Svcs Total	286	276	562
2021-23 Revised Appropriations	198,289	258,272	456,561
Fiscal Year 2022 Total	94,850	124,630	219,480
Fiscal Year 2023 Total	103,439	133,642	237,081

Comments:

1. Student Support

Funding is provided for student support services, including outreach and financial aid support, retention initiatives, mental health support, and initiatives to address learning disruption due to the pandemic. Funding must be used to supplement, not supplant, other funding sources for student support. (Workforce Education Investment Account-State)

2. Cyber Range Poulsbo

Funding is provided to upgrade Cyber Range equipment and technical support. Cyber Range is a facility which provides students hands-on experiences with live cyber threats, real-time security against attacks, and cyberwarfare. A coordinated progress report with the Student Achievement Council is due to the Legislature by June 1, 2023, and a final report is expected by December 1, 2024. (Workforce Education Investment Account-State)

3. Masters in Nursing

Funding is provided to establish a Master of Science in Nursing program. A coordinated progress report with the Student Achievement Council is due to the Legislature by June 1, 2023, and a final report is expected by December 1, 2024. (General Fund-State)

4. RN to Bachelors in Nursing

Funding is provided for the Registered Nurse (RN) to Bachelor of Science in Nursing program. A coordinated progress report with the Student Achievement Council is due to the Legislature by June 1, 2023, and a final report is expected by December 1, 2024. (General Fund-State)

5. Accessory Dwelling Unit Review

One-time funding is provided for a review of how existing homeowners' associations, condominium associations, associations of apartment owners, and common interest communities address accessory dwelling units. A report must be submitted to the Legislature by June 30, 2023, including an examination of the governing documents of these associations and communities to determine how accessory dwelling units are explicitly or implicitly restricted and what the overall impact is on the state's housing supply from such restrictions. (General Fund-State)

6. Compensation Support

Funding is provided for institution compensation costs in recognition that these costs exceed estimated increases in undergraduate operating fee revenue. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

7. Hazing Prevention

Funding is provided to implement Chapter 209, Laws of 2022 (2SHB 1751). (General Fund-State)

8. Four-Year Higher Ed PSE

The collective bargaining agreement includes a general wage increase of 3.25 percent for fiscal year 2023 and a lump sum payment for all employees hired on or before July 1, 2022 (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

9. Four-Year Higher Ed WFSE

The collective bargaining agreement includes a general wage increase of 3.25 percent for fiscal year 2023 and a lump sum payment for all employees hired on or before July 1, 2022. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

10. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

11. State Employee Benefits (Higher Ed)

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

12. Rep Empl Hlth Benefits (Higher Ed)

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

13. Non-Rep Gen Wage Incr (Higher Ed)

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

14. Updated PEBB Rate (Higher Ed)

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

15. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

16. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

17. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

18. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

19. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

20. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

Community & Technical College System

C 297, L22, PV, Sec 602

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	1,889,676	1,965,812	3,855,488
Total Maintenance Changes	15,997	4,069	20,066
<i>Policy Other Changes:</i>			
1. Health Workforce Grants	8,000	0	8,000
2. Healthcare Simulation Labs	8,000	0	8,000
3. Cybersecurity Enrollments	7,018	0	7,018
4. Cybersecurity Center for Excellence	205	0	205
5. Community Organization Support	2,720	0	2,720
6. Refugee Education	1,728	0	1,728
7. Students Experiencing Homelessness	2,932	0	2,932
8. Climate Curriculum Reviews	1,500	0	1,500
9. Outreach Specialists	1,500	0	1,500
10. Apprenticeships & Higher Ed	331	0	331
11. Compensation Support	4,146	-4,146	0
12. CDL Financial Assistance	2,500	0	2,500
13. Dental Education Study	75	0	75
14. Hazing Prevention	170	0	170
15. Nursing Education	3,760	0	3,760
16. Renton Technical College Pilot Prgm	273	0	273
17. Careers in Retail	36	0	36
18. Student Health Care Access	80	0	80
Policy -- Other Total	44,974	-4,146	40,828
<i>Policy Comp Changes:</i>			
19. WPEA Community College Coalition	4,529	3,544	8,073
20. Highline CC WPEA	358	195	553
21. PERS & TRS Plan 1 Benefit Increase	222	168	390
22. State Employee Benefits (Higher Ed)	210	124	334
23. WFSE Community College Coalition	5,582	4,906	10,488
24. Rep Empl Hlth Benefits (Higher Ed)	59	46	105
25. Non-Rep Gen Wage Incr (Higher Ed)	20,020	12,175	32,195
26. Updated PEBB Rate (Higher Ed)	4,973	3,182	8,155
27. Adjust Compensation Double Count	-12,761	-5,838	-18,599
28. Yakima Valley WPEA	227	176	403
Policy -- Comp Total	23,419	18,678	42,097
<i>Policy Central Services Changes:</i>			
29. Archives/Records Management	7	3	10
30. Audit Services	99	44	143
31. Legal Services	151	68	219
32. CTS Central Services	51	23	74

Community & Technical College System

C 297, L22, PV, Sec 602

Dollars In Thousands

	NGF-O	Other	Total
33. DES Central Services	7	5	12
34. OFM Central Services	27	11	38
35. Self-Insurance Liability Premium	86	38	124
Policy -- Central Svcs Total	428	192	620
<hr/>			
2021-23 Revised Appropriations	1,974,494	1,984,605	3,959,099
Fiscal Year 2022 Total	932,161	970,918	1,903,079
Fiscal Year 2023 Total	1,042,333	1,013,687	2,056,020

Comments:

1. Health Workforce Grants

Funding is provided to expand the Opportunity Grant program to provide health care workforce grants for students. (General Fund-State; Workforce Education Investment Account-State)

2. Healthcare Simulation Labs

One-time funding is provided for grants for nursing programs to purchase or upgrade simulation laboratory equipment in FY 2023. Ongoing funding is provided in the four-year budget outlook for costs associated with the grants awarded in FY 2023. (Workforce Education Investment Account-State)

3. Cybersecurity Enrollments

Funding is provided to expand cybersecurity enrollments by 500 FTE students. A coordinated progress report with the Student Achievement Council is due to the Legislature by June 1, 2023, and a final report is expected by December 1, 2024. (Workforce Education Investment Account-State)

4. Cybersecurity Center for Excellence

Funding is provided to establish a Center for Excellence in Cybersecurity. (Workforce Education Investment Account-State)

5. Community Organization Support

Funding is provided for grants for each of the 34 community and technical colleges to partner with community-based organizations to extend financial aid access and support into communities. (General Fund-State)

6. Refugee Education

Funding is provided for adult education for refugees and immigrants who have arrived in Washington State on or after July 1, 2021, and are eligible for federal refugee resettlement services, including those from Afghanistan and Ukraine. (Workforce Education Investment Account-State)

7. Students Experiencing Homelessness

Funding is provided to expand the homeless student assistance pilot program, in RCW 28B.50.916, from eight colleges to all 34 colleges in the community and technical college system. (General Fund-State)

8. Climate Curriculum Reviews

One-time funding is provided to develop a climate solutions and climate justice curriculum at all 34 community and technical colleges. (General Fund-State)

9. Outreach Specialists

Funding is provided to implement Chapter 214, Laws of 2022 (2SHB 1835). (General Fund-State)

10. Apprenticeships & Higher Ed

Funding is provided to implement the provisions of Chapter 166, Laws of 2022 (E2SSB 5764). (General Fund-State)

11. Compensation Support

Funding is provided for institution compensation costs in recognition that these costs exceed estimated increases in undergraduate operating fee revenue. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

12. CDL Financial Assistance

One-time funding is provided for grants to promote workforce development in trucking and trucking-related supply chain industries and the school bus driving industry. (General Fund-State)

13. Dental Education Study

One-time funding is provided for a report on strategies to support and transform the education and training of the dental hygiene and dental assistant professions. A report must be submitted to the Legislature by December 1, 2022. (General Fund-State)

14. Hazing Prevention

Funding is provided to implement Chapter 209, Laws of 2022 (2SHB 1751). (General Fund-State)

15. Nursing Education

Funding is provided for an increase of at least 50 nursing slots for academic year 2022-23 and to build capacity for at least 200 new slots in the 2023-25 biennium, and to purchase two simulation vans. Of the amount provided, \$300,000 must be used for community and technical colleges that enroll new cohorts of at least 25 nursing students in the spring 2023 academic quarter. A coordinated progress report with the Student Achievement Council is due to the Legislature by June 1, 2023, and a final report is expected by December 1, 2024. (General Fund-State)

16. Renton Technical College Pilot Prgm

Funding is provided for a pilot program at Renton Technical College to increase outreach and participation in the Running Start and adult education programs. A report is due to the Legislature by December 1, 2022. (General Fund-State)

17. Careers in Retail

Funding is provided to implement Chapter 278, Laws of 2022 (SHB 2019). (General Fund-State)

18. Student Health Care Access

Funding is provided for a pilot program to help students, including those in state registered apprenticeship programs, connect with health care coverage. The SBCTC must provide resources for up to two community or technical colleges, one on the east side and one on the west side of the Cascade mountains. A report to the Legislature is expected in the 2023-25 biennium. (General Fund-State)

19. WPEA Community College Coalition

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

20. Highline CC WPEA

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

21. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

22. State Employee Benefits (Higher Ed)

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

23. WFSE Community College Coalition

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

24. Rep Empl Hlth Benefits (Higher Ed)

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

25. Non-Rep Gen Wage Incr (Higher Ed)

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

26. Updated PEBB Rate (Higher Ed)

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

27. Adjust Compensation Double Count

The cost-of-living adjustment for staff covered by Initiative 732 is included in the maintenance level budget in an amount that exceeds the 3.25 percent general wage increase for FY 2023. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

28. Yakima Valley WPEA

Funding is provided for the collective bargaining agreement between Yakima Valley College and the Public School Employees. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

29. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

30. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

31. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

32. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

33. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

34. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

35. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

OTHER EDUCATION

Washington State Arts Commission

- \$1.5 million General Fund-State is provided for two staff to support programs that provide arts-based services to veterans and grants for individuals and organizations supporting veterans.

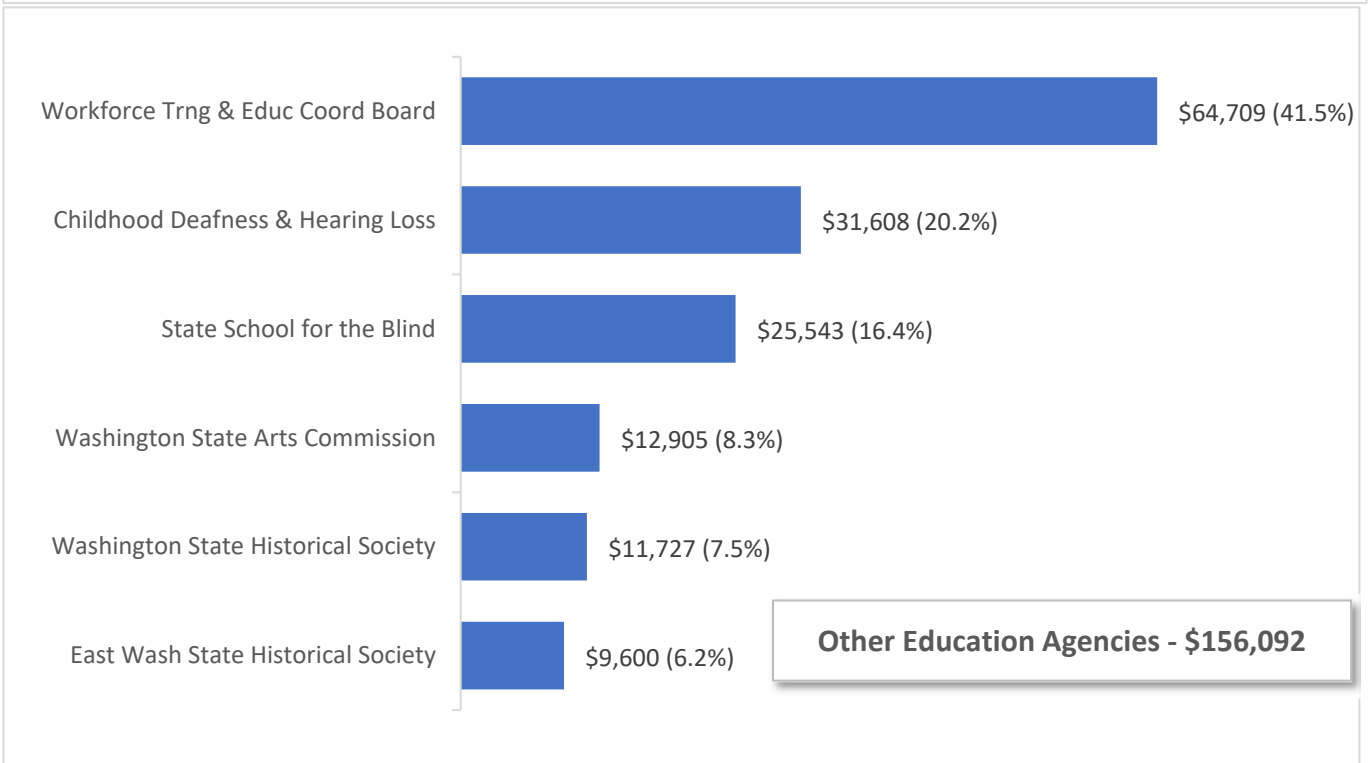
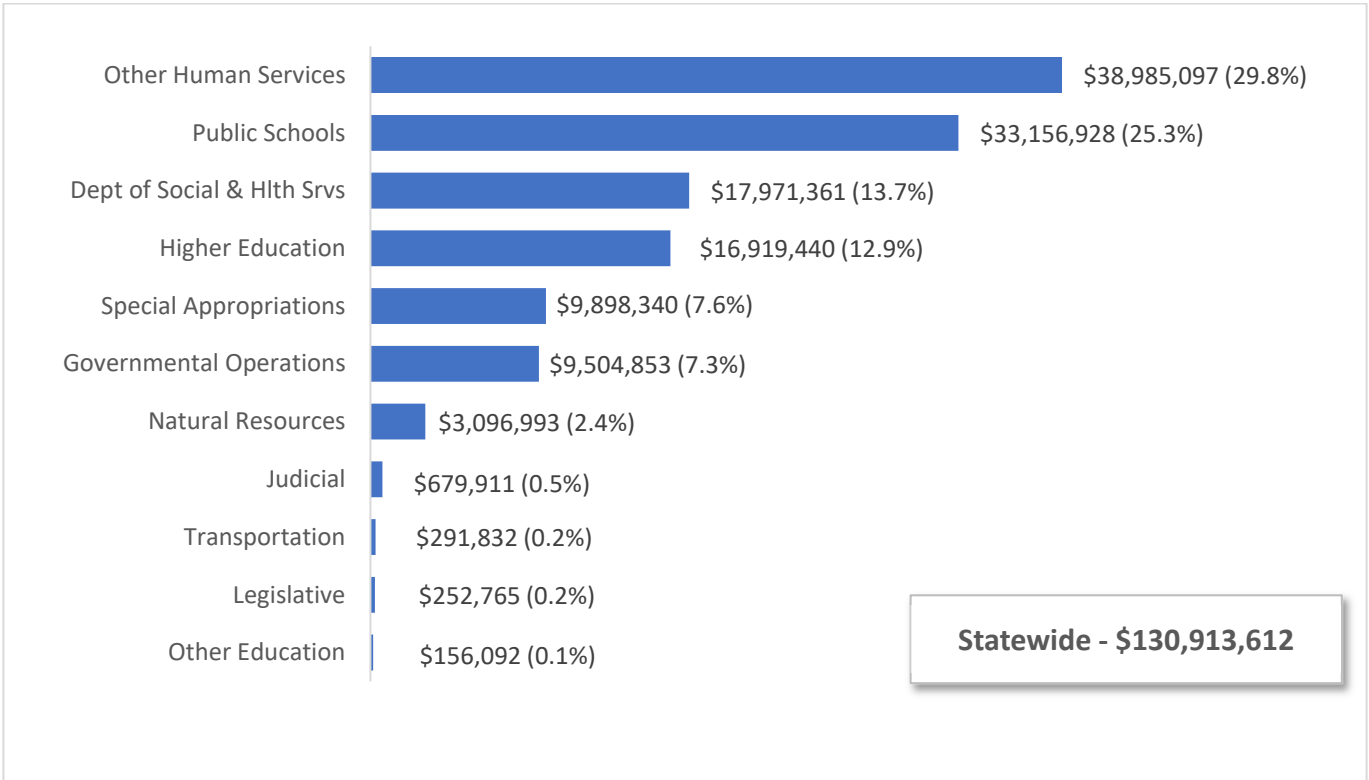
Workforce Training and Education Coordinating Board

- \$1.2 million General Fund-State is provided for the Board to allocate long-term care apprenticeship grants, in collaboration with the Nursing Care Quality Assurance Commission and the Department of Labor and Industries.

2021-23 Operating Budget – Including 2022 Supplemental STATEWIDE & OTHER EDUCATION AGENCIES

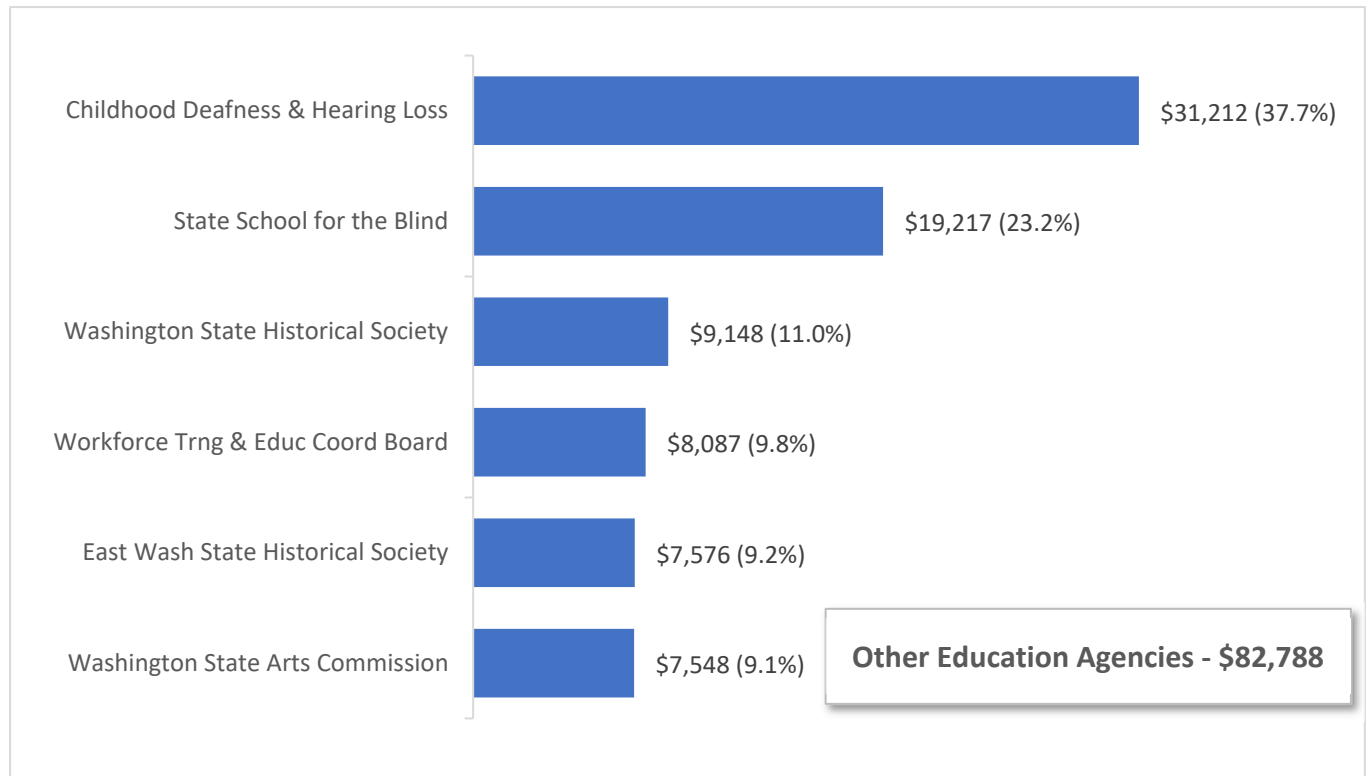
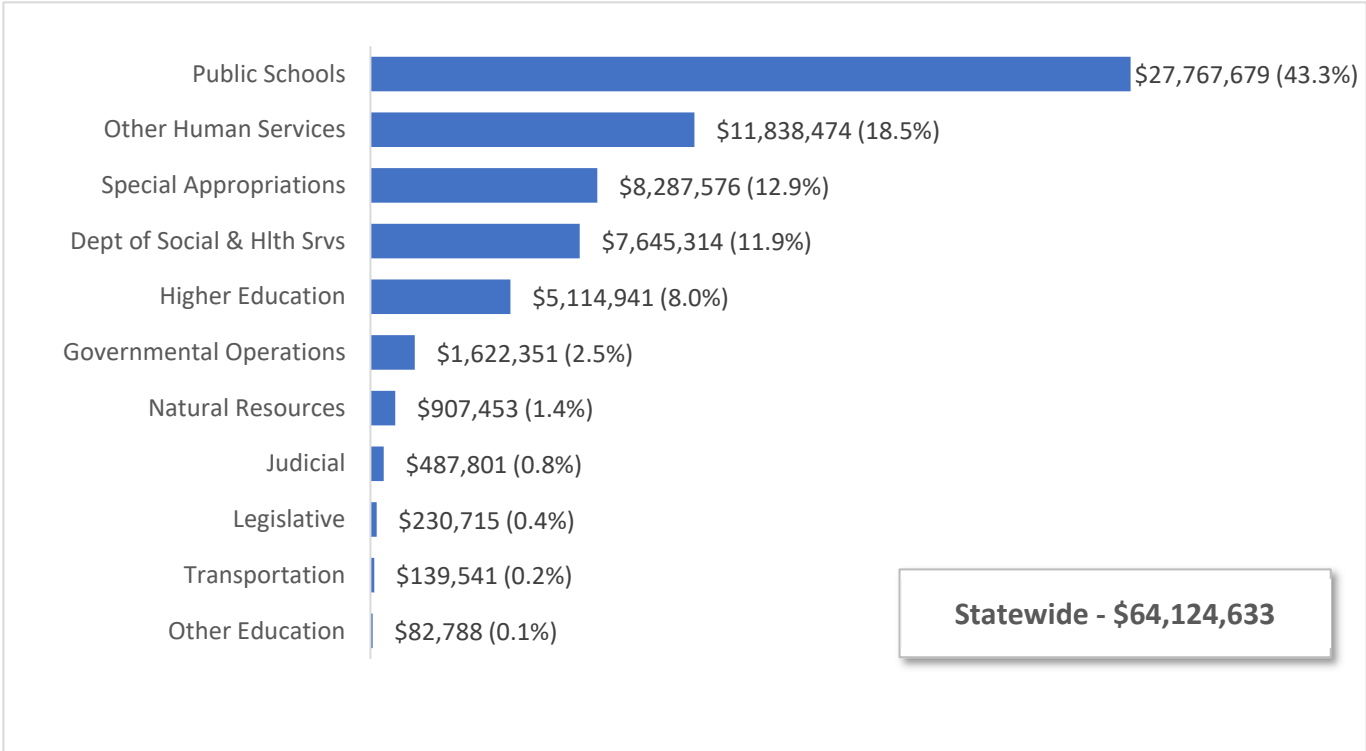
Total Budgeted Funds

Dollars in Thousands with Percent of Total



**2021-23 Operating Budget – Including 2022 Supplemental
STATEWIDE & OTHER EDUCATION AGENCIES
Funds Subject to Outlook**

Dollars in Thousands with Percent of Total



State School for the Blind

C 297, L22, PV, Sec 612

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	18,581	6,231	24,812
Total Maintenance Changes	108	8	116
Policy Other Changes:			
1. Language Access in Schools	24	0	24
Policy -- Other Total	24	0	24
Policy Comp Changes:			
2. WFSE General Government	265	13	278
3. Rep Employee Health Benefits	3	0	3
4. WPEA General Government	107	66	173
5. Non-Rep General Wage Increase	70	0	70
6. Updated PEBB Rate	47	8	55
7. PERS & TRS Plan 1 Benefit Increase	4	0	4
Policy -- Comp Total	496	87	583
Policy Central Services Changes:			
8. CTS Central Services	6	0	6
9. OFM Central Services	2	0	2
Policy -- Central Svcs Total	8	0	8
2021-23 Revised Appropriations	19,217	6,326	25,543
Fiscal Year 2022 Total	9,278	4,023	13,301
Fiscal Year 2023 Total	9,939	2,303	12,242

Comments:

1. Language Access in Schools

Funding is provided for the School to implement Chapter 107, Laws of 2022, Par. al Veto (E2SHB 1153) which, among other provisions, directs the School to implement a language access program. (General Fund-State)

2. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021, through June 30, 2022. (General Fund-State; School for the Blind Account-Non-Appr)

3. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State)

4. WPEA General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022. (General Fund-State; School for the Blind Account-Non-Appr)

5. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State)

6. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; School for the Blind Account-Non-Appr)

7. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (General Fund-State)

8. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

9. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

Washington Center for Deaf & Hard of Hearing Youth

C 297, L22, PV, Sec 613

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	29,741	396	30,137
Total Maintenance Changes	670	0	670
Policy Other Changes:			
1. Language Access in Schools	5	0	5
Policy -- Other Total	5	0	5
Policy Comp Changes:			
2. WFSE General Government	468	0	468
3. Rep Employee Health Benefits	4	0	4
4. WPEA General Government	177	0	177
5. Non-Rep General Wage Increase	44	0	44
6. Updated PEBB Rate	71	0	71
7. PERS & TRS Plan 1 Benefit Increase	6	0	6
Policy -- Comp Total	770	0	770
Policy Central Services Changes:			
8. Archives/Records Management	1	0	1
9. Audit Services	1	0	1
10. Legal Services	2	0	2
11. CTS Central Services	7	0	7
12. DES Central Services	7	0	7
13. OFM Central Services	3	0	3
14. Self-Insurance Liability Premium	5	0	5
Policy -- Central Svcs Total	26	0	26
2021-23 Revised Appropriations	31,212	396	31,608
Fiscal Year 2022 Total	15,108	198	15,306
Fiscal Year 2023 Total	16,104	198	16,302

Comments:

1. Language Access in Schools

Funding is provided for the Center to implement Chapter 107, Laws of 2022, Partial Veto (E2SHB 1153) which, among other provisions, directs the Center to implement a language access program. (General Fund-State)

2. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021, through June 30, 2022. (General Fund-State)

3. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State)

4. WPEA General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022. (General Fund-State)

5. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State)

6. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State)

7. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (General Fund-State)

8. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State)

9. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State)

10. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (General Fund-State)

11. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

12. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

13. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

14. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State)

Workforce Training & Education Coordinating Board

C 297, L22, PV, Sec 611

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	5,301	56,489	61,790
Total Maintenance Changes	118	69	187
<i>Policy Other Changes:</i>			
1. LTC Apprenticeship Grants	1,200	0	1,200
2. Integrated Data Sharing	216	0	216
3. WAVE Program Support	209	0	209
4. Innovation Challenge Program	18	0	18
5. Health Workforce	772	0	772
6. Careers in Retail	187	0	187
Policy -- Other Total	2,602	0	2,602
<i>Policy Comp Changes:</i>			
7. WFSE General Government	37	32	69
8. Non-Rep General Wage Increase	14	18	32
9. Updated PEBB Rate	6	5	11
10. PERS & TRS Plan 1 Benefit Increase	1	2	3
Policy -- Comp Total	58	57	115
<i>Policy Central Services Changes:</i>			
11. Audit Services	2	1	3
12. Legal Services	1	1	2
13. CTS Central Services	1	0	1
14. DES Central Services	5	4	9
15. OFM Central Services	-1	1	0
Policy -- Central Svcs Total	8	7	15
2021-23 Revised Appropriations	8,087	56,622	64,709
Fiscal Year 2022 Total	2,873	26,853	29,726
Fiscal Year 2023 Total	5,214	29,769	34,983

Comments:

1. LTC Apprenticeship Grants

Funding is provided to allocate apprenticeship grants, in collaboration with the Nursing Care Quality Assurance Commission and the Department of Labor and Industries, to address the long-term care (LTC) workforce. (General Fund-State)

2. Integrated Data Sharing

Funding is provided for the Workforce Training and Education Coordinating Board (Workforce Board) to collaborate with other state workforce agencies to identify a governance structure that provides strategic direction on cross-organizational information technology projects. A report is due to the Legislature and the Governor's Office by December 1, 2022. (General Fund-State)

3. WAVE Program Support

Funding is provided for the Washington Award for Vocational Excellence (WAVE) scholarship program support. The Workforce Board will conduct outreach to schools and colleges, assist with recipient selection, and provide ongoing support of scholarship recipients in navigating higher education pathways. (General Fund-State)

4. Innovation Challenge Program

Funding is provided for the implementation of Chapter 244, Laws of 2022 (2SSB 5789). (General Fund-State)

5. Health Workforce

Funding is provided to conduct health workforce surveys, in collaboration with the Nursing Care Quality Assurance Commission, and manage a stakeholder process to address retention and career pathways in long-term care facilities. (General Fund-State)

6. Careers in Retail

Funding is provided to implement Chapter 278, Laws of 2022 (SHB 2019). (General Fund-State)

7. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021, through June 30, 2022. (General Fund-State; General Fund-Federal)

8. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; General Fund-Federal; Tuition Recovery Trust Fund-Non-Appr)

9. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; General Fund-Federal)

10. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (General Fund-State; General Fund-Federal)

11. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; General Fund-Federal)

12. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (General Fund-State; General Fund-Federal)

13. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

14. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal; Tuition Recovery Trust Fund-Non-Appr)

15. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal)

Washington State Arts Commission

C 297, L22, PV, Sec 614

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	5,262	5,206	10,468
Total Maintenance Changes	95	2	97
Policy Other Changes:			
1. Arts-Based Services for Veterans	1,500	0	1,500
2. Maintain State-Owned Public Art	257	0	257
3. State Poet Laureate Program	150	0	150
4. Constituent Management System	120	0	120
5. Increase Private/Local Authority	0	93	93
6. Goldendale Arts Revitalization	71	0	71
Policy -- Other Total	2,098	93	2,191
Policy Comp Changes:			
7. Non-Rep General Wage Increase	25	8	33
8. WFSE General Government	30	2	32
9. Updated PEBB Rate	7	1	8
10. PERS & TRS Plan 1 Benefit Increase	1	0	1
Policy -- Comp Total	63	11	74
Policy Central Services Changes:			
11. DES Central Services	13	0	13
12. CTS Central Services	10	0	10
13. Audit Services	6	0	6
14. Legal Services	1	0	1
Policy -- Central Svcs Total	30	0	30
Policy UAR Changes:			
15. Other UARs	0	45	45
Policy -- UAR Total	0	45	45
2021-23 Revised Appropriations	7,548	5,357	12,905
Fiscal Year 2022 Total	2,760	2,887	5,647
Fiscal Year 2023 Total	4,788	2,470	7,258

Comments:

1. Arts-Based Services for Veterans

Funding is provided for two staff to support programs that provide arts-based services to veterans and grants for individuals and organizations supporting veterans. (General Fund-State)

2. Maintain State-Owned Public Art

Funding is provided for additional staff to perform safety checks and maintenance for Washington State's public art collection. (General Fund-State)

3. State Poet Laureate Program

Funding is provided to support the State Poet Laureate Program and increase compensation for each laureate. (General Fund-State)

4. Constituent Management System

Funding is provided to conduct a feasibility study and agency readiness assessment for implementing a Constituent Relations Management (CRM) system. (General Fund-State)

5. Increase Private/Local Authority

Increased local expenditure authority is provided to allow the agency to utilize increased private and local support. (General Fund-Local)

6. Goldendale Arts Revitalization

Funding is provided to continue an arts-based revitalization and transformation project in downtown Goldendale. (General Fund-State)

7. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; General Fund-Federal)

8. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021, through June 30, 2022. (General Fund-State; General Fund-Federal)

9. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; General Fund-Federal)

10. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (General Fund-State)

11. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

12. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

13. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State)

14. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (General Fund-State)

15. Other UARs

Increased spending authority is provided to allow the agency to spend a grant to implement Creative Forces: The NEA Military Healing Arts Network project activities (General Fund-Oth UAR)

Washington State Historical Society

C 297, L22, PV, Sec 615

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	8,059	2,579	10,638
Total Maintenance Changes	170	0	170
Policy Other Changes:			
1. Digital Educational Resources	209	0	209
2. Facilities Support Staff	205	0	205
3. Statewide Heritage Org. Inventory	100	0	100
4. Jewish History Archive	210	0	210
Policy -- Other Total	724	0	724
Policy Comp Changes:			
5. WFSE General Government	128	0	128
6. Rep Employee Health Benefits	1	0	1
7. Non-Rep General Wage Increase	37	0	37
8. Updated PEBB Rate	18	0	18
9. PERS & TRS Plan 1 Benefit Increase	3	0	3
Policy -- Comp Total	187	0	187
Policy Central Services Changes:			
10. Audit Services	3	0	3
11. Legal Services	2	0	2
12. CTS Central Services	2	0	2
13. OFM Central Services	1	0	1
Policy -- Central Svcs Total	8	0	8
2021-23 Revised Appropriations	9,148	2,579	11,727
Fiscal Year 2022 Total	4,270	1,439	5,709
Fiscal Year 2023 Total	4,878	1,140	6,018

Comments:

1. Digital Educational Resources

Funding is provided for a communications consultant to work with Washington State Historical Society staff to create digital educational resources. (General Fund-State)

2. Facilities Support Staff

Funding is provided for an additional two FTE staff to support facilities and ground maintenance. (General Fund-State)

3. Statewide Heritage Org. Inventory

One-time funding is provided to contract with an organization to conduct a statewide inventory of heritage organizations in Washington State. (General Fund-State)

4. Jewish History Archive

Funding is provided to establish an archive that captures the narratives and primary source material of Jewish Washingtonians. (General Fund-State)

5. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021, through June 30, 2022. (General Fund-State)

6. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State)

7. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State)

8. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State)

9. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (General Fund-State)

10. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State)

11. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (General Fund-State)

12. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

13. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

Eastern Washington State Historical Society

C 297, L22, PV, Sec 616

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	6,693	2,673	9,366
Total Maintenance Changes	55	0	55
Policy Other Changes:			
1. Part-Time Administrative Assistant	49	0	49
2. Shift Employees to State Funding	684	-684	0
Policy -- Other Total	733	-684	49
Policy Comp Changes:			
3. Non-Rep General Wage Increase	51	28	79
4. Updated PEBB Rate	8	6	14
5. PERS & TRS Plan 1 Benefit Increase	1	1	2
Policy -- Comp Total	60	35	95
Policy Central Services Changes:			
6. Legal Services	3	0	3
7. CTS Central Services	1	0	1
8. DES Central Services	31	0	31
Policy -- Central Svcs Total	35	0	35
2021-23 Revised Appropriations	7,576	2,024	9,600
Fiscal Year 2022 Total	3,481	1,309	4,790
Fiscal Year 2023 Total	4,095	715	4,810

Comments:

1. Part-Time Administrative Assistant

Funds are provided for a half-time administrative assistant to help manage and coordinate the agency's human resource needs with Small Agency Financial Services at the Department of Enterprise Services. (General Fund-State)

2. Shift Employees to State Funding

Funding is provided to pay the salaries and benefits for the remaining six staff currently paid through locally generated funds. (General Fund-State; Local Museum Account-E Wa St Historical Society-Non-Appr)

3. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; Local Museum Account-E Wa St Historical Society-Non-Appr)

4. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; Local Museum Account-E Wa St Historical Society-Non-Appr)

5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Chapter 52, Laws of 2022 (SB 5676). (General Fund-State; Local Museum Account-E Wa St Historical Society-Non-Appr)

6. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (General Fund-State)

7. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

8. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

SPECIAL APPROPRIATIONS

Health Care Affordability Account

Funding of \$5.0 million General Fund-State is appropriated on an ongoing basis into the State Health Care Affordability Account for the purpose of funding premium assistance and cost sharing reductions for customers who purchase health insurance through the Health Benefit Exchange, are ineligible for federal premium tax credits, and who meet other eligibility criteria. Funding is contingent upon approval of a federal waiver.

Apple Health and Homes Account

Funding of \$37.2 million General Fund-State is appropriated on a one-time basis for expenditure into the Apple Health and Homes Account created in Chapter 216, Laws of 2022 (ESHB 1866). This funding supports the Apple Health and Homes Program, which provides permanent supportive housing and community support services to persons who meet eligibility criteria related to income, medical risk factors, and other barriers to securing and retaining housing.

Capital Community Assistance Account

One-time funding of \$650.0 million General Fund-State is appropriated for expenditure into the Capital Community Assistance Account, a new account created in the operating budget bill. Appropriations from the Capital Community Assistance Account for projects and programs appear in the omnibus capital appropriations act.

Andy Hill Cancer Research Endowment Account

Additional one-time funding of \$30.0 million General Fund-State is appropriated for expenditure into the Andy Hill Cancer Research Endowment Account. This additional funding is not required to have matching nonstate or private funds.

Community Reinvestment Account

Funding of \$200.0 million General Fund-State is appropriated on a one-time funding basis for expenditure into the Community Reinvestment Account created in the operating budget bill. Monies in the account may be appropriated to the Department of Commerce for economic development, civil and criminal legal assistance, community-based violence intervention and prevention, and reentry services.

Driver Resource Center Account

One-time funding of \$6.0 million General Fund-State is provided for expenditure into the Driver Resource Center Fund created in Chapter 281, Laws of 2022, Partial Veto (ESHB 2076), a non-appropriated account administered by the Department of Labor & Industries to provide services to transportation network company drivers.

Electric Vehicle Incentive Account

One-time funding of \$120.0 million General Fund-State is appropriated for expenditure into the Electric Vehicle Incentive Account, a new account created in the operating budget bill, for programs and incentives that promote the purchase or conversion to alternative fuel vehicles to further state climate goals and environmental justice goals.

Governor's Emergency Assistance

Additional funding of \$5.0 million General Fund-State is provided to make emergency assistance available to individuals, consistent with RCW 38.52.030(9), during an emergency proclaimed by the Governor.

Multimodal Account

One-time funding of \$2.0 billion General Fund-State is appropriated for expenditure into the Multimodal Transportation Account. Appropriations from the Multimodal Transportation Account for projects and programs appear in the omnibus transportation appropriations act.

Paid Family Medical Leave Insurance Account

One-time funding of \$350.0 million General Fund-State is appropriated for expenditure into the Paid Family Medical Leave Insurance Account on June 30, 2023. The Office of Financial Management may expend only the amount necessary to ensure the account is not in deficit at the close of the biennium, after certification from the Employment Security Department.

Innovation Challenge Account

Funding of \$6.0 million General Fund-State each fiscal year is appropriated for expenditure through fiscal year 2025 into the WA Career and College Pathways Innovation Challenge Program Account revised in Chapter 244, Laws of 2022 (2SSB 5789).

Liability Account

One-time funding of \$217.0 million General Fund-State is provided for expenditure into the Liability Account to ensure the account is not in deficit.

Salmon Recovery Account

One-time funding of \$100.0 million General Fund-State is appropriated for expenditure into the Salmon Recovery Account. Appropriations from the Salmon Recovery Account are made in separate items in multiple natural resource agencies in the omnibus operating appropriations act.

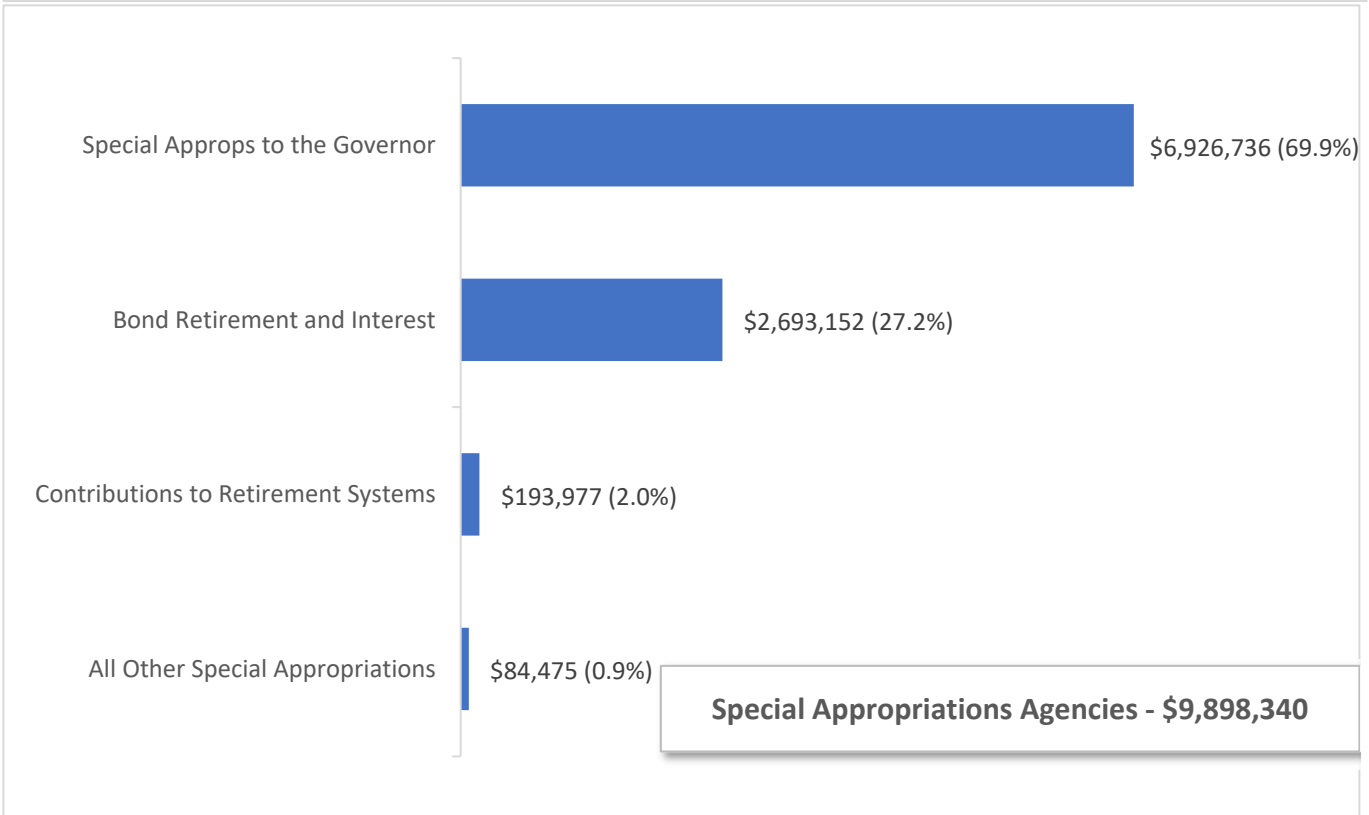
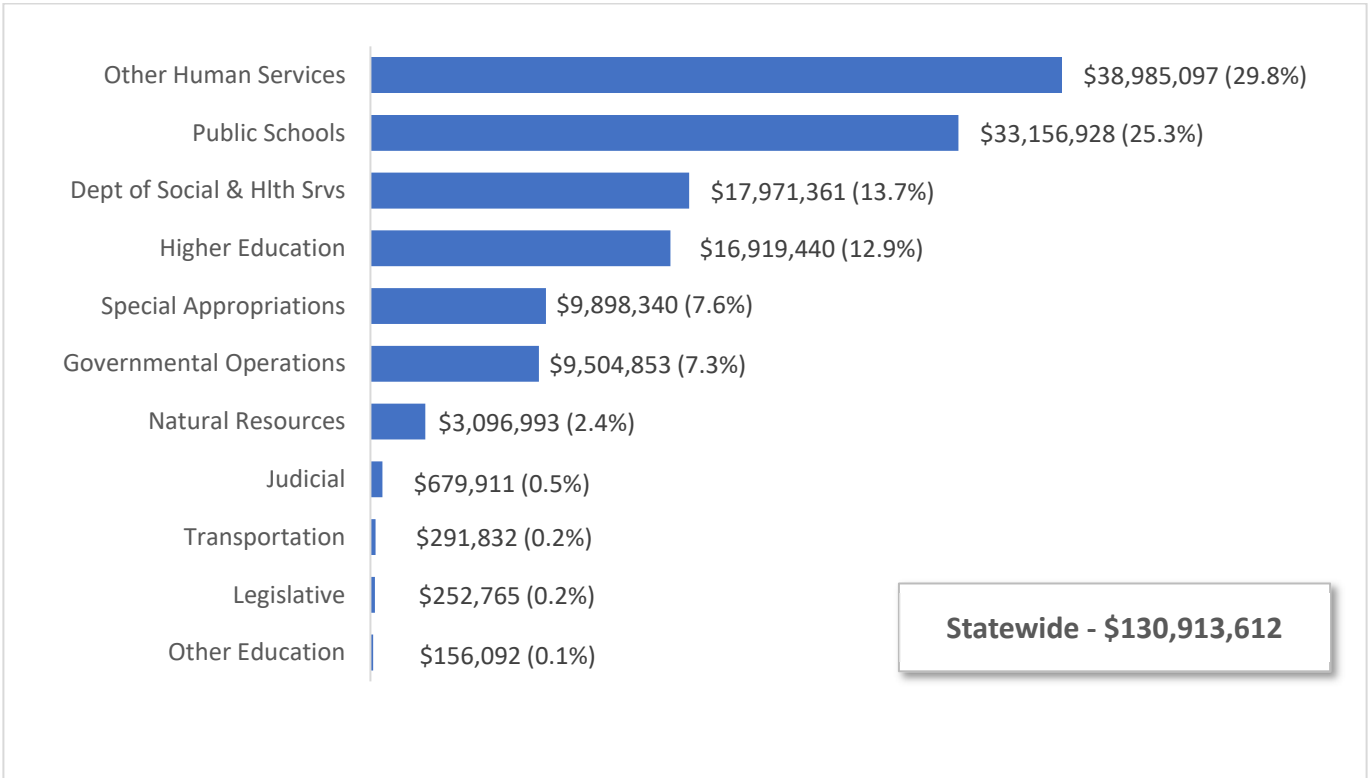
Washington Student Loan Program

One-time total funding of \$150.0 million (\$111.0 million General Fund-State and \$39.0 million Workforce Education Investment Account-State) is appropriated for expenditure into the Washington Student Loan Account created in Chapter 206, Laws of 2022 (E2SHB 1736).

2021-23 Operating Budget – Including 2022 Supplemental STATEWIDE & SPECIAL APPROPRIATIONS AGENCIES

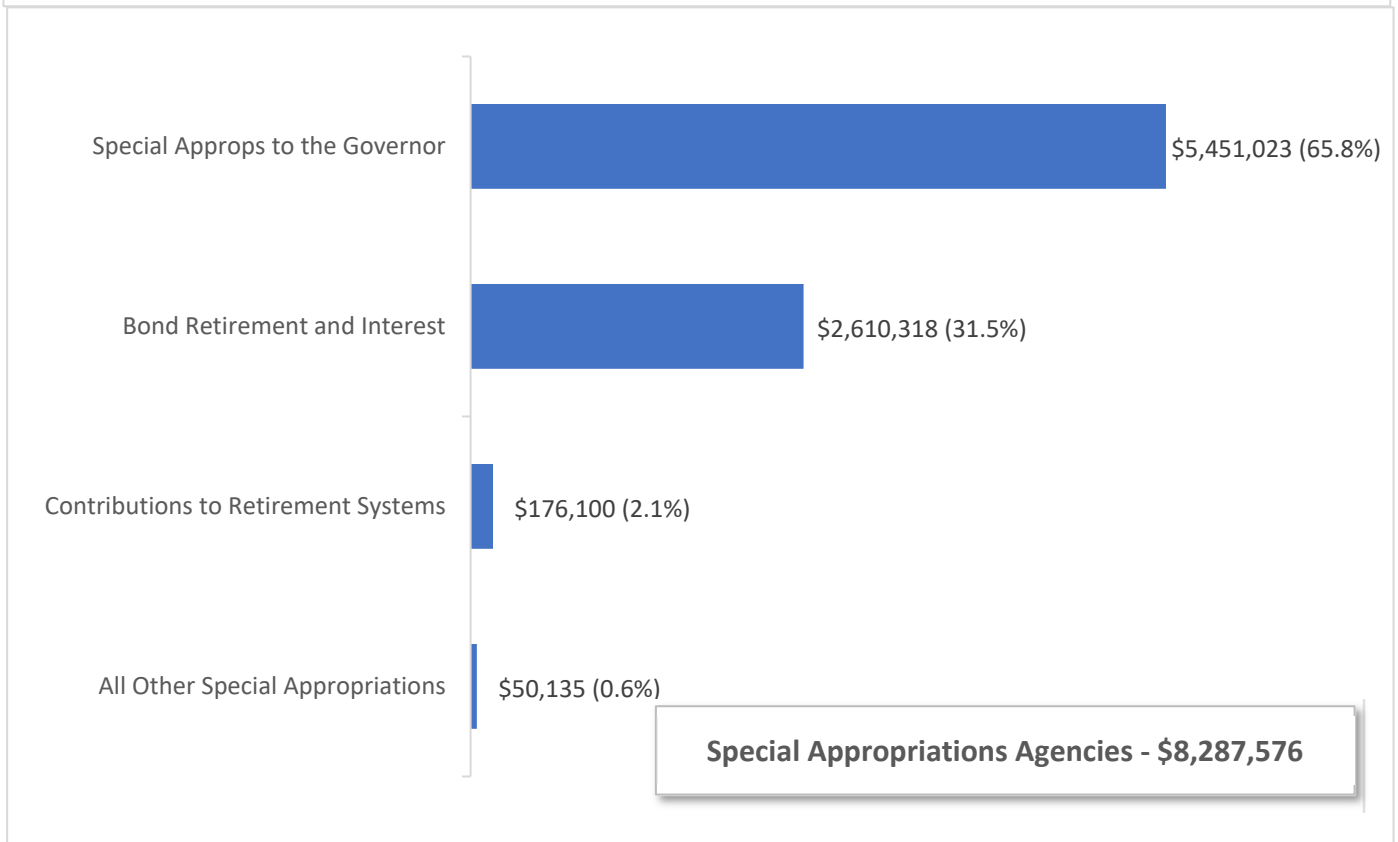
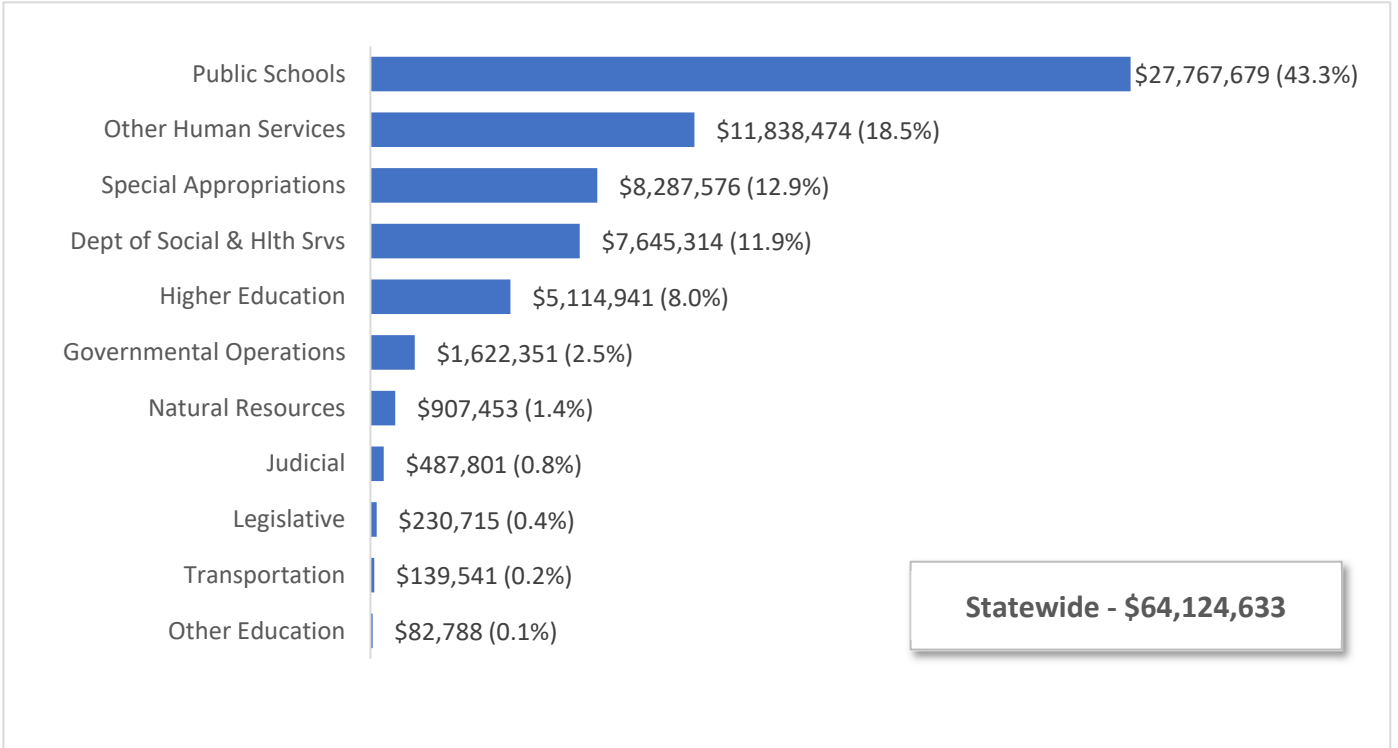
Total Budgeted Funds

Dollars in Thousands with Percent of Total



**2021-23 Operating Budget – Including 2022 Supplemental
STATEWIDE & SPECIAL APPROPRIATIONS AGENCIES
Funds Subject to Outlook**

Dollars in Thousands with Percent of Total



Bond Retirement and Interest

C 297, L22, PV, Sec 702, 703

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	2,650,378	74,051	2,724,429
Total Maintenance Changes	-40,060	8,783	-31,277
2021-23 Revised Appropriations	2,610,318	82,834	2,693,152
Fiscal Year 2022 Total	1,266,640	40,549	1,307,189
Fiscal Year 2023 Total	1,343,678	42,285	1,385,963

Special Appropriations to the Governor

C 297, L22, PV, Sec 701, 704-735, 737

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	1,373,892	1,901,068	3,274,960
Total Maintenance Changes	683	0	683
<i>Policy Other Changes:</i>			
1. Governor's Emergency Fund	400	0	400
2. Health Care Affordability Account	5,000	0	5,000
3. Apple Health and Homes Account	37,192	0	37,192
4. WA Auto Theft Prevention Account	3,500	0	3,500
5. Capital Community Assistance Acct	650,000	0	650,000
6. Community Preservation & Dev Acct	2,000	0	2,000
7. Cancer Research Endowment	30,000	0	30,000
8. Federal Funding Reallocation	0	-274,289	-274,289
9. Community Reinvestment Account	200,000	0	200,000
10. Tribal Government Assistance	401	0	401
11. COVID-19 Testing and Tracing Grant	0	-120,000	-120,000
12. COVID-19 Vaccine Grant	0	-24,000	-24,000
13. COVID-19 Public Health Workforce	0	-15,000	-15,000
14. Driver Resource Center Account	6,000	0	6,000
15. Disaster Response Account	13,964	0	13,964
16. Electric Vehicle Incentive Account	120,000	0	120,000
17. Governor's Emergency Assistance	5,000	0	5,000
18. Internet Crimes Agnst Children Acct	1,412	0	1,412
19. Gated IT Pool	14,844	7,934	22,778
20. Judicial Information Systems	17,530	0	17,530
21. Judicial Stabilization Fund Shift	68,000	0	68,000
22. Judicial Stabilization Trust Acct	46,750	0	46,750
23. Long-Term Services and Supports	26,530	0	26,530
24. Multimodal Account	2,000,000	0	2,000,000
25. Wolf-Livestock Management Account	90	0	90
26. Paid Family Med Leave Ins Acct	350,000	0	350,000
27. Enterprise Services Account	500	0	500
28. Innovation Challenge Account	6,000	0	6,000
29. Liability Account	217,000	0	217,000
30. Salmon Recovery Account	100,000	0	100,000
31. State Vehicle Parking Account	2,178	0	2,178
32. Washington Leadership Board Funding	450	0	450
33. Washington Student Loan Program	150,000	0	150,000
Policy -- Other Total	4,074,741	-425,355	3,649,386
<i>Policy Transfer Changes:</i>			
34. Washington Leadership Board	187	0	187

Special Appropriations to the Governor

C 297, L22, PV, Sec 701, 704-735, 737

Dollars In Thousands

	NGF-O	Other	Total
35. County Criminal Justice Asst Acct	662	0	662
36. Internet Crimes/Transfer	858	0	858
Policy -- Transfer Total	1,707	0	1,707
<hr/>			
2021-23 Revised Appropriations	5,451,023	1,475,713	6,926,736
Fiscal Year 2022 Total	2,354,523	1,461,599	3,816,122
Fiscal Year 2023 Total	3,096,500	14,114	3,110,614

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)

2. Health Care Affordability Account

Ongoing funds are appropriated for expenditure into the State Health Care Affordability Account, which is used for Health Benefit Exchange premium and cost-sharing assistance programs. (General Fund-State)

3. Apple Health and Homes Account

One-time funding is provided for expenditure into the Apple Health and Homes Account (Account) created in Chapter 216, Laws of 2022 (ESHB 1866). The Account may be used for permanent supportive housing programs administered by the newly created Office of Apple Health and Homes at the Department of Commerce. (General Fund-State)

4. WA Auto Theft Prevention Account

One-time funding is provided for expenditure into the Washington Auto Theft Prevention Authority Account, which is used for education, law enforcement, and other activities related to preventing motor vehicle theft. (General Fund-State)

5. Capital Community Assistance Acct

One-time funding is provided for expenditure into the Capital Community Assistance Account (CCAA), a new account created in the operating budget bill used for capital expenditures to provide community support services. Appropriations from the CCAA are made in the capital budget. (General Fund-State)

6. Community Preservation & Dev Acct

One-time funding is provided for expenditure into the Community Preservation and Development Authority Account (CPDAA)/Operating Subaccount. The CPDAA is used for projects in communities that have been impacted by the construction or operation of major public facilities or other land use decisions. (General Fund-State)

7. Cancer Research Endowment

Additional one-time funding is provided for expenditure into the Andy Hill Cancer Research Endowment Account. (General Fund-State)

8. Federal Funding Reallocation

Expenditure authority of Coronavirus Relief Funds (CRF) from the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act are reduced to reflect allocations made by the Office of Financial Management to the Departments of Corrections and Social and Health Services for COVID-19-related spending through December 31, 2021. These allocations, along with their commensurate reductions in state funds, are now being reflected in the appropriations in the agencies' budgets. (General Fund-CRF App)

9. Community Reinvestment Account

One-time funding is appropriated for expenditure into the Community Reinvestment Account (CRA) created in the operating budget bill. The CRA may be used by the Department of Commerce for certain economic development, legal assistance, violence prevention, and reentry purposes. (General Fund-State)

10. Tribal Government Assistance

One-time funding is provided for population-based assistance to tribal governments for additional costs of implementing law enforcement legislation enacted between January 2020 and December 2021. (General Fund-State)

11. COVID-19 Testing and Tracing Grant

Amounts originally deposited into the COVID-19 Public Health Response Account in the 2021-23 budget are adjusted to reflect the most recent estimate of federal grants Washington will receive. (General Fund-ARPA)

12. COVID-19 Vaccine Grant

Amounts originally deposited into the COVID-19 Public Health Response Account in the 2021-23 budget are adjusted to reflect the most recent estimate of federal grants Washington will receive. (General Fund-ARPA)

13. COVID-19 Public Health Workforce

Amounts originally deposited into the COVID-19 Public Health Response Account in the 2021-23 budget are adjusted to reflect the most recent estimate of federal grants Washington will receive. (General Fund-ARPA)

14. Driver Resource Center Account

One-time funding is provided for expenditure into the Driver Resource Center Fund, used by the Department of Labor and Industries for the Driver Resource Center created in Chapter 281, Laws of 2022, Partial Veto (ESHB 2076). (General Fund-State)

15. Disaster Response Account

Funding is provided for expenditure into the Disaster Response Account on a one-time basis. (General Fund-State)

16. Electric Vehicle Incentive Account

One-time funding is provided for expenditure into the Electric Vehicle Incentive Account, a new account created in the operating budget bill that may be used for programs that promote alternative fuel vehicles to further state climate and environmental justice goals. (General Fund-State)

17. Governor's Emergency Assistance

Ongoing funding is provided for individual assistance consistent with RCW 38.52.030(9) during an emergency proclaimed by the Governor. Funding is assumed to increase to \$5 million per fiscal year beginning in FY 2024. (General Fund-State)

18. Internet Crimes Agnst Children Acct

Additional ongoing funding is provided for expenditure into the Washington Internet Crimes Against Children Account to support the Washington Internet Crimes Against Children Task Force. (General Fund-State)

19. Gated IT Pool

One-time funding is provided for the Office of Financial Management to allocate funds from the IT pool to state agencies for selected projects, subject to approval by the State Chief Information Officer. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

20. Judicial Information Systems

One-time funding is provided for expenditure into the Judicial Information System Account. (General Fund-State)

21. Judicial Stabilization Fund Shift

One-time General Fund-State (GF-S) funding is provided for expenditure into the Judicial Stabilization Trust Account (JSTA). In a separate item in the Administrative Office of the Courts, an equal amount of GF-S is removed and replaced with an appropriation from the JSTA. (General Fund-State)

22. Judicial Stabilization Trust Acct

The Judicial Stabilization Trust Account (JSTA) is projected to have a negative fund balance at the end of FY 2022. One-time funding is provided for expenditure into the JSTA. (General Fund-State)

23. Long-Term Services and Supports

One-time funds are appropriated into the Long-Term Services and Supports (LTSS) Trust Account for agency activities to implement Chapter 1, Laws of 2022 (SHB 1732) and Chapter 2, Laws of 2022 (ESHB 1733), which modify the LTSS Trust Program. This funding will be reimbursed with interest by the LTSS Trust Account after LTSS premium assessments begin on July 1, 2023. (General Fund-State)

24. Multimodal Account

One-time funding is provided for expenditure into the Multimodal Transportation Account, which is appropriated in the transportation budget. (General Fund-State)

25. Wolf-Livestock Management Account

One-time funding is appropriated for expenditure into the Northeast Washington Wolf-Livestock Management Account, which is used for nonlethal wolf deterrence. (General Fund-State)

26. Paid Family Med Leave Ins Acct

The Paid Family Medical Leave Insurance Account (Account) is projected to have a negative fund balance this biennium. One-time funding is provided for expenditure into the Account. (General Fund-State)

27. Enterprise Services Account

One-time funding is provided for expenditure into the Enterprise Services Account in support of the Real Estate Services Program at the Department of Enterprise Services. (General Fund-State)

28. Innovation Challenge Account

Ongoing funding is provided for expenditure into the WA Career and College Pathways Council Innovation Challenge Program (Program) Account, which is used for Program grants, pursuant to Chapter 244, Laws of 2022 (2SSB 5789). (General Fund-State)

29. Liability Account

The Liability Account is projected to end the biennium with a negative fund balance. One-time funding is provided for expenditure into the Liability Account. (General Fund-State)

30. Salmon Recovery Account

One-time funding is provided for expenditure into the Salmon Recovery Account. Appropriations from the Salmon Recovery Account are made in separate items in the operating budget in multiple natural resource agencies. (General Fund-State)

31. State Vehicle Parking Account

One-time funding is provided for expenditure into the State Vehicle Parking Account in support of the parking program managed by the Department of Enterprise Services. (General Fund-State)

32. Washington Leadership Board Funding

Ongoing funding is provided for expenditure in the Washington State Leadership Board Account created in Chapter 96, Laws of 2022 (SB 5750). (General Fund-State)

33. Washington Student Loan Program

One-time funding is provided for expenditure into the Washington Student Loan Account created in Chapter 206, Laws of 2022 (E2SHB 1736). (General Fund-State; Workforce Education Investment Account-State)

34. Washington Leadership Board

Ongoing funding is provided for expenditure in the Washington State Leadership Board Account created in Chapter 96, Laws of 2022 (SB 5750). (General Fund-State)

35. County Criminal Justice Asst Acct

Ongoing funding is provided for expenditure into the County Criminal Justice Assistance Account for criminal justice system costs associated with juvenile code revisions. In a separate item, funding for this purpose is removed from the Department of Children, Youth, and Families. (General Fund-State)

36. Internet Crimes/Transfer

The biennial budget included an ongoing General Fund-State appropriation to the Internet Crimes Against Children Account in the Criminal Justice Training Commission (CJTC) section of the budget. This item moves that appropriation from the CJTC section of the budget to the Special Appropriations section. (General Fund-State)

Sundry Claims

C 297, L22, PV, Sec 714

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	0	0	0
Policy Other Changes:			
1. Self Defense Reimbursement	135	0	135
Policy -- Other Total	135	0	135
<hr/>			
2021-23 Revised Appropriations	135	0	135
Fiscal Year 2022 Total	135	0	135

Comments:

1. Self Defense Reimbursement

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

State Employee Compensation Adjustments

C 297, L22, PV, Sec 736

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Original Appropriations	99,640	133,609	233,249
Total Maintenance Changes	-99,640	-133,609	-233,249
<i>Policy Comp Changes:</i>			
1. Recruit and Retention Adjustments	50,000	34,340	84,340
Policy -- Comp Total	50,000	34,340	84,340
2021-23 Revised Appropriations	50,000	34,340	84,340
Fiscal Year 2022 Total	0	0	0
Fiscal Year 2023 Total	50,000	34,340	84,340

Comments:

1. Recruit and Retention Adjustments

Funding is provided to address job classes in General Government agencies that are facing demonstrable difficulties in recruiting and retaining employees. The funds will be used for represented and nonrepresented employees, including Washington Management Services employees, but not including job classes that are unique to higher education institutions. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

2022 SUPPLEMENTAL CAPITAL BUDGET

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2022 Supplemental Capital Budget Highlights

OVERVIEW

Bond Capacity

A total of \$3.97 billion in bonds was authorized in the 2021-23 biennium pursuant to Chapter 331, Laws of 2021 (ESSB 5084). The enacted 2021-23 capital budget, Chapter 332, Laws of 2021 (SHB 1080), appropriated \$3.94 billion in state bond proceeds. There was \$81.9 million in remaining bond capacity from the 2021-23 biennium and prior biennia bond authorizations after the enacted 2021-23 capital budget. The proposed 2022 supplemental capital budget, striking amendment to Substitute Senate Bill 5651, makes additional adjustments to prior bond capacity of \$25.7 million. Of the \$107.5 million in remaining bond capacity, the proposed budget appropriates \$107.3 million.

Other Fund Sources

The proposed capital budget authorizes \$1.5 billion in total funds; \$1.4 billion is from the following fund sources:

- \$650 million from a GF-State deposit into the Capital Community Assistance Account and the new Apple Health and Homes Account created in Engrossed Substitute House Bill 1866;
- \$328.6 million from the federal Infrastructure Investment and Jobs Act (IIJA);
- \$203 million from the state Water Pollution Control Revolving Account;
- \$120.7 million from the state Public Works Assistance Account;
- \$29.8 from the state Drinking Water Assistance Account;
- \$24.9 million from the federal American Rescue Plan Act; and
- \$42.2 million in other fund sources.

HOUSING AND HOMELESSNESS

Rapid Capital Acquisition (\$300 million)

- \$210 million is for rapid capital housing acquisition to provide financial assistance for the purchase of real property for quick conversion into enhanced emergency shelters, permanent supportive housing, transitional housing, or permanent housing for extremely low-income people.
- \$60 million from the Apple Health and Homes Account is for the rapid permanent supportive housing program created in Engrossed Substitute House Bill 1866.
- \$20 million is for housing projects in rural and underserved communities.
- \$10 million is for previously funded rapid capital projects experiencing unexpected cost increases.

Housing Trust Fund (\$114.5 million)

- \$98.1 million is for the Housing Trust Fund, a competitive grant program that funds the construction and renovation of affordable housing units to serve low-income and special needs populations, including, but not limited to, people with chronic mental illness, people with developmental disabilities, farmworkers, people who are homeless, and people in need of permanent supportive housing. Of that amount:
 - \$25 million is for nonprofit agencies for the development of homeownership projects affordable to low-income households throughout the state.
- An additional \$16.4 million is for specific housing projects.

Additional Investments in Housing and Shelters (\$25.9 million)

The following amounts are provided for various state programs that support affordable housing and shelter capacity:

- \$14.9 million is provided for homeless youth facilities;
- \$9 million is provided for additional competitive grants to local governments and public utility districts to assist in the cost of utility improvements or connections to new affordable housing projects; and
- \$2 million is provided for a rapid response community preservation pilot program.

BEHAVIORAL HEALTH

Community-Based Behavioral Health Beds (\$98.3 million)

- \$60 million is provided to community hospitals or other community providers to expand and establish new capacity for crisis triage and stabilization facilities for adults.
- \$26.3 million is provided for a variety of behavioral health services projects including long-term civil commitments, triage, crisis diversion, detox, and adolescent services.
- \$12 million is provided for grants to community hospitals or other community providers to expand and establish new capacity for at least two residential crisis stabilizations facilities for youth.

Behavioral Health State Facilities (\$12.8 million)

In addition to the \$98.3 million provided for community-based behavioral health beds through the Department of Commerce:

- The University of Washington (UW) is provided \$10 million for increased costs to the construction of the new 150-bed Behavioral Health Teaching Facility; and
- The Department of Social and Health Services is provided \$2.8 million for increased costs to the roof placement of Building 29, which houses civil and forensic patients at Western State Hospital.

OTHER HUMAN SERVICES

- \$7.3 million is provided to the Department of Corrections for infrastructure projects that improve safety and the delivery of medical care at correctional facilities across the state.
- \$5.8 million is provided for heating, ventilation, and air conditioning (HVAC) and water heater improvements at the Intermediate Care Facility cottages at the Fircrest School in Shoreline.
- \$5.8 million is for increased access to oral health care at community health centers.
- \$4.3 million is provided for capital improvements to food banks around the state.
- \$2.8 million is provided to the Department of Social and Health Services for minor works projects to preserve and extend the life of existing facilities statewide.
- \$2.3 million is provided to the Department of Veterans' Affairs to replace the HVAC system at the Washington Veterans' Home in Port Orchard.
- \$1.8 million is provided to the Department of Health for an emergency generator at the Washington State Public Health Laboratory in Shoreline.

LOCAL INFRASTRUCTURE

- \$120 million from the Public Works Assistance Account is provided to be competitively awarded by the Public Works Board for the financing of loans for local projects related to sewer, drinking water, solid waste, street, and stormwater projects statewide.
- \$108.3 million is authorized for low-interest loans to publicly and privately owned water systems statewide for designing, financing, and constructing improvements aimed at increasing public health protection and compliance with drinking water regulations.

- \$100 million in federal funds is authorized for broadband infrastructure grants throughout the state:
 - \$50 million to the State Broadband Office;
 - \$25 million to the Public Works Board; and
 - \$25 million to the Community Economic Revitalization Board (CERB).
- \$40 million is provided to CERB for capital construction projects that assist communities with financing publicly owned economic development infrastructure improvements to encourage new business development and expansion.
- \$24.3 million is provided for infrastructure projects around the state.
- \$20 million in federal funding is provided for the Small and Disadvantaged Communities Program, providing grants to public water systems in eligible communities that are unable to finance activities needed to comply with drinking water regulations.
- \$16 million is provided for port infrastructure upgrades across the state.

GENERAL GOVERNMENT

Local and Community Projects (\$64.1 million)

- \$54 million in additional funding is provided for local and community-based projects around the state.

Clean Energy and Weatherization (\$109.5 million)

- \$70 million in expenditure authority and \$10 million in state funds is provided for the Weatherization Plus Health program, which upgrades low-income homes with energy-efficient improvements and leverages matching dollars.
- A total of \$20.1 million is provided to the Clean Energy Fund, to fund two clean energy projects:
 - \$10.1 million is provided to support an aluminum smelter restart project in Whatcom County; and
 - \$10 million is provided to the Grant County Public Utility District to develop infrastructure necessary to support a solar manufacturing facility in central Washington.
- \$7.5 million in expenditure authority from the IJJA is provided for capital improvements and equipment for the University of Washington's Clean Energy Institute.
- \$1.9 million in federal funding is provided for the Energy Efficiency Revolving Loan Fund Capitalization Program, a new program established in the IJJA to provide loans and grants for energy efficiency audits, upgrades, and retrofits to increase energy efficiency and improve the comfort of residential and commercial buildings.

Governmental Facilities (\$9.2 million)

- \$1.2 million is appropriated to the Military Department to complete the Snohomish Readiness Center expansion project.
- \$8 million is provided to cover inflationary cost increases of materials for state agency projects that are actively in construction.

NATURAL RESOURCES

Department of Ecology (\$261.6 million)

The Department of Ecology is provided \$261.6 million including:

- \$236 million for the Water Pollution Control Revolving Program, to plan, design, acquire, construct, and improve water pollution control facilities and nonpoint source activities to meet state and federal water pollution control requirements;

- \$9 million is shifted from the 2021-23 operating budget to the capital budget to facilitate the water banking pilot program;
- \$4.9 million is provided for stormwater projects;
- \$4 million is appropriated from the Model Toxic Control Account-Capital Fund to clean up the former Eatonville Landfill;
- \$3.8 million in alternative financing authority is provided to the Department of Ecology for a preservation project at the Lacey Headquarters Parking Garage;
- \$2.3 million is appropriated from the Cleanup Settlement Account for final cleanup activities at the Pacific Wood Treatment Site; and
- \$1 million is provided for the Community-Based Public-Private Stormwater Partnership, to develop local capacity and private investments in advancing implementation of stormwater retrofits statewide.

Recreation and Conservation Office (\$27.4 million)

The Recreation and Conservation Office is provided \$27.4 million for various projects, including:

- \$15 million in federal funding for Salmon Recovery Funding Board projects to protect or restore salmon habitat and assist in related activities;
- \$10 million for the Springwood Ranch property in Kittitas County to support riparian protection, agricultural conservation, recreational access, and water storage on the Yakima River;
- an additional \$1 million for restoration work managed by the Quinault Indian Nation on the upper Quinault River related to the recovery of sockeye salmon in this watershed; and
- \$1 million for the design of 11 fish barrier removal projects in Skagit County.

Department of Fish and Wildlife (\$6.9 million)

The Department of Fish and Wildlife is provided \$6.9 million for improvements to hatcheries, habitat, and other departmental properties. The major investments include:

- \$2.2 million for design of a new hatchery on the Deschutes River in Thurston County for the purpose of increasing Chinook salmon production in southern Puget Sound; and
- \$3 million for a grant to the Nisqually Tribe for the Kalama Creek Hatchery project.

Washington State Parks and Recreation (\$6.5 million)

Washington State Parks and Recreation is provided \$6.5 million for various projects, including:

- \$2.1 million for completing construction of the upper day use portion of the Kopachuck State Park project; and
- \$2 million for design and reconstruction of the eastern Crab Creek Trestle on the Palouse to Cascades Trail, which was destroyed by fire in 2021.

State Conservation Commission (\$5 million)

The State Conservation Commission is provided \$5 million for the following two projects:

- \$3 million for the Voluntary Stewardship Program, which offers counties and farmers options for protecting critical natural areas in places where agricultural activity is conducted; and
- \$2 million to implement and administer the Farmland Protection and Land Access Program (Program). The Program, in cooperation with the Farmland Protection and Affordability Investment program, is intended to reduce the conversion of high priority agricultural land at imminent risk of development and to increase farmland access by historically underserved producers.

Department of Natural Resources (\$4.7 million)

The Department of Natural Resources is provided \$4.7 million for various small projects, including:

- \$2.3 million for repair and replacement of structurally deficient bridges on state trust lands; and
- \$1.4 million for the relocation and upgrade of cabins at Camp Colman that will be impacted by the fish barrier removal project at Whiteman Cove.

HIGHER EDUCATION

The 2022 supplemental capital budget provides \$54.3 million for higher education facilities. Of the total spending authority, \$24.2 million is provided for the community and technical college system and \$30.1 million is provided for four-year institutions.

Community and Technical Colleges

- \$15.7 million is for an asbestos abatement and restoration project at Pierce College.
- \$8.5 million is for various small infrastructure improvement and repair projects at institutions across the state.

Four-Year Institutions

- An additional \$2 million is provided for seismic improvements to facilities located in UW's central campus.
- \$2 million is for the installation of new high-density, compact shelving at Washington State University's Holland Library to condense storage of library materials for the purpose of creating additional library study and collaboration space.
- \$1.7 million is for project cost escalation experienced by the Central Washington University (CWU) Health Education project.
- \$1.5 million is for establishing redundancy in the CWU electrical grid.
- \$1.5 million is for anticipated project cost escalation to the construction phase of the Electrical Engineering/Computer Science Building at Western Washington University (WWU).
- An additional \$1.4 million is for WWU to continue to renovate and repurpose classrooms and labs throughout the campus.
- \$1 million is for The Evergreen State College (TESC) to perform repairs and improvements to the Recreational and Athletic Center.
- \$1 million is for TESC to replace the campus emergency dispatch and communication system to allow integration into a regional dispatch and communication system with various public safety agencies.

K-12 EDUCATION

Public School Construction

- \$100 million is provided for the implementation of the School Seismic Safety Program in Chapter 113, Laws of 2022 (SSB 5933). The legislation provides increased grant funding for schools in high seismic hazard areas, built before 1998 and not retrofitted to 2005 seismic standards. An amount of \$8.6 million is set aside for 2019-21 projects that were previously identified by OSPI as very high risk.
- \$21.7 million is for the following six distressed schools' projects:
 - \$13 million to assist in the replacement of the elementary-middle school in the Almira School District;
 - \$2.9 million for design and renovation of two schools in the Republic School District;
 - \$2.6 million for the completion of an early learning addition at John Muir Elementary School in Seattle Public Schools;

- \$2 million for facilities improvements to address flood damage and future flood risk in the Nooksack Valley School District;
 - \$0.75 million for a roof replacement project at Oakview Elementary School in the Centralia School District; and
 - \$0.5 million for facility access and security improvements in Wahkiakum School District.
- \$10.9 million is provided for design and beginning construction of the expansion phase of the West Sound Technical Skills Center.
 - \$7.6 million is provided for three additional school modernization projects in the Creston, Brewster, and Oroville school districts as prioritized by the Small District and Tribal Compact School Program Advisory Committee.
 - \$1.7 million is for additional grants for emergency school district facility repairs.
 - \$1.6 million to provide access to Pierce college credit courses for the community and students at Bethel High School.
 - \$1.5 million is for a new Healthy Kids-Healthy Schools grant program for the removal, disposal, and replacement of T12 lighting fixtures and ballasts with light emitting diode (LED) lighting.
 - The School Construction Assistance Program is reduced from \$730.6 million to \$540.7 million for the 2021-23 biennium. The \$189.9 million savings reflects lower than anticipated project readiness for the construction, renovation, and modernization of kindergarten through twelfth grade (K-12) school facilities.

OTHER EDUCATION

Early Learning & Child Care (\$48.5 million)

- \$30 million is provided for grants and loans to purchase, construct, or modernize facilities to add capacity for early learning programs, including the Early Childhood Education and Assistance Program.
- \$18.5 million is for grants to childcare providers for minor renovations and small capital purchases and projects.

Washington State Historical Society (\$2.2 million)

The Washington State Historical Society is provided \$2.2 million for several system improvements.

Eastern Washington Historical Society (\$1.2 million)

The Eastern Washington Historical Society is provided \$1.2 million for campus infrastructure and system improvements.

Balance Sheet
Chapter 296, Laws 2022 (SSB 5651)
Dollars in Thousands

	Debt Limit Bonds
BEGINNING BOND AUTHORITY	\$81,875
Prior Biennia Adjustments	\$25,651
TOTAL BOND AUTHORITY	\$107,526
2022 Supplemental New Appropriations ¹	\$107,316
TOTAL NEW APPROPRIATIONS	\$107,316
REMAINING BOND AUTHORITY	\$210

Chapter 296, Laws 2022 (SSB 5651 Capital Budget)

2021-23 Capital Budget -- 2022 Supplemental Functional Area Summary

Dollars in Thousands

New Appropriations	State Bonds			Total Appropriated Funds		
	Orig	Supp	Revised	Orig	Supp	Revised
Governmental Operations						
Administrative Office of the Courts	750	0	750	750	0	750
Office of the Secretary of State	325	0	325	325	0	325
Department of Commerce	846,731	56,126	902,857	1,584,033	1,055,946	2,639,979
Office of Financial Management	5,200	0	5,200	9,425	8,000	17,425
Dept of Enterprise Services	99,729	26,000	125,729	140,207	150	140,357
Washington State Patrol	1,425	333	1,758	1,425	333	1,758
Military Department	11,984	378	12,362	56,143	1,165	57,308
Archaeology & Historic Preservation	3,782	0	3,782	3,782	0	3,782
Department of Transportation	0	0	0	5,000	0	5,000
Total Governmental Operations	969,926	82,837	1,052,763	1,801,090	1,065,594	2,866,684
Human Services						
Criminal Justice Training Comm	0	735	735	0	735	735
Department of Labor and Industries	0	0	0	6,885	0	6,885
Dept of Social and Health Services	169,646	14,273	183,919	175,801	12,823	188,624
Department of Health	19,308	6,986	26,294	72,094	130,600	202,694
Department of Veterans' Affairs	8,584	2,300	10,884	46,232	4,700	50,932
Children, Youth, and Families	37,386	0	37,386	38,147	0	38,147
Department of Corrections	39,833	7,253	47,086	44,479	7,253	51,732
Total Human Services	274,757	31,547	306,304	383,638	156,111	539,749
Natural Resources						
Department of Ecology	267,480	663	268,143	870,050	257,844	1,127,894
WA Pollution Liab Insurance Program	0	0	0	20,263	0	20,263
State Parks and Recreation Comm	65,246	5,991	71,237	72,596	6,491	79,087
Recreation and Conservation Office	283,406	12,000	295,406	386,186	27,418	413,604
State Conservation Commission	20,500	5,000	25,500	20,660	5,000	25,660
Dept of Fish and Wildlife	65,606	6,750	72,356	120,515	6,902	127,417
Department of Natural Resources	40,813	4,409	45,222	133,373	4,659	138,032
Department of Agriculture	8,005	0	8,005	8,005	0	8,005

2021-23 Capital Budget -- 2022 Supplemental Functional Area Summary

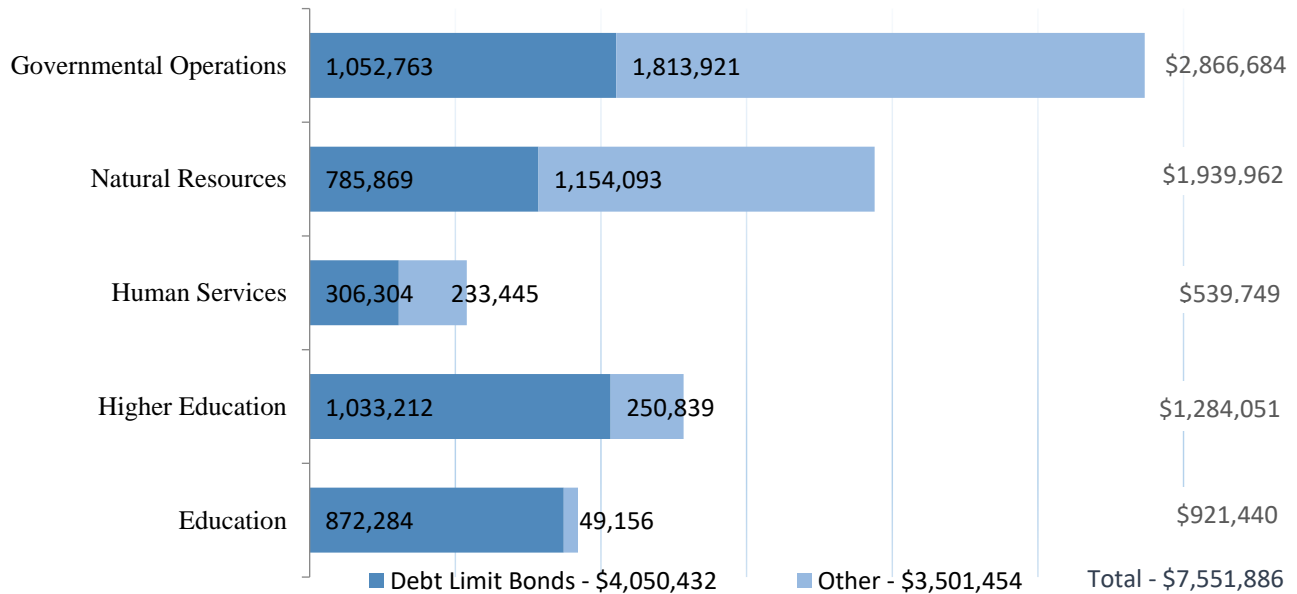
Dollars in Thousands

New Appropriations	State Bonds			Total Appropriated Funds		
	Orig	Supp	Revised	Orig	Supp	Revised
Total Natural Resources	751,056	34,813	785,869	1,631,648	308,314	1,939,962
Higher Education						
University of Washington	289,150	2,000	291,150	376,975	19,500	396,475
Washington State University	86,600	2,000	88,600	135,808	2,000	137,808
Eastern Washington University	55,000	0	55,000	61,517	0	61,517
Central Washington University	64,861	2,454	67,315	74,782	3,208	77,990
The Evergreen State College	4,945	2,000	6,945	13,905	2,000	15,905
Western Washington University	58,000	1,907	59,907	69,654	3,407	73,061
Community/Technical College System	442,619	21,676	464,295	499,619	21,676	521,295
Total Higher Education	1,001,175	32,037	1,033,212	1,232,260	51,791	1,284,051
Other Education						
Public Schools	873,036	-77,306	795,730	929,802	-84,916	844,886
State School for the Blind	8,111	0	8,111	8,111	0	8,111
Deaf and Hard of Hearing Youth	49,684	0	49,684	49,684	0	49,684
Washington State Arts Commission	920	0	920	920	0	920
Washington State Historical Society	12,642	2,197	14,839	12,642	2,197	14,839
East Wash State Historical Society	1,809	1,191	3,000	1,809	1,191	3,000
Total Other Education	946,202	-73,918	872,284	1,002,968	-81,528	921,440
Projects Total	3,943,116	107,316	4,050,432	6,051,604	1,500,282	7,551,886

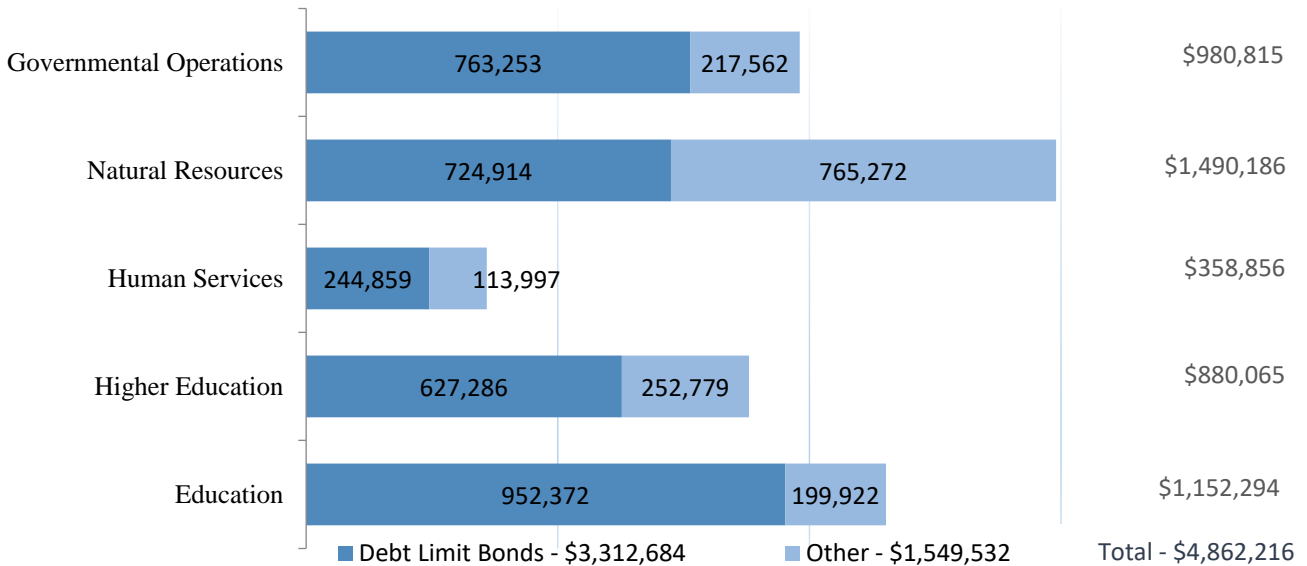
Capital Budget Biennial Comparison Total Appropriations by Functional Area

Dollars in Thousands

2021-23 Biennium



2019-21 Biennium



Note: The 2021-23 Budget includes the 2022 Supplemental Budget.

**2022 Supplemental Capital Budget
New Appropriations Project List**

Dollars In Thousands

	State Bonds	Total Funds
Governmental Operations		
<i>Department of Commerce</i>		
2017 Local and Community Projects	0	0
2017-19 Building Communities Fund Grant	0	0
2017-19 Building for the Arts Grant Program	0	0
2017-19 Housing Trust Fund Program	1,500	1,500
2018 Local and Community Projects	0	0
2021-23 Behavioral Health Community Capacity Grants	0	26,323
2021-23 Broadband Office	258	0
2021-23 CERB Capital Construction	0	40,000
2021-23 Clean Energy V-Investing in Washington's Clean Energy	20,072	20,072
2021-23 Community Relief	1,100	1,100
2021-23 Early Learning Facilities	0	30,000
2021-23 Housing Trust Fund Investment in Affordable Housing	-71,556	113,000
2021-23 Library Capital Improvement Program (LCIP) Grants	-1,100	-1,100
2021-23 Public Works Assistance Account-Construction	0	120,000
2021-23 Rapid Capital Housing Acquisition	138	-1,200
2021-23 Weatherization Plus Health	0	79,766
2022 Broadband Office	0	50,000
2022 Crisis Stabilization Facilities	0	72,000
2022 Dental Capacity Grants	5,801	5,801
2022 Local & Community Projects	9,006	9,006
2022 Permanent Supportive Housing Remediation	200	200
2022 Rapid Capital Housing Acquisition	0	300,000
2023 Local and Community Projects	53,318	53,318
CERB Rural Broadband	0	25,000
Child Care Minor Renovation Grants	0	18,522
Clean Energy Funds 3	0	0
Dig-Once Pilot Program	40	40
Early Learning COVID-19 Renovation Grants	0	0
Early Learning Facility Grants	0	0
Economic Opportunity Grants Authority	0	903
Energy Efficiency Revolving Loan Fund Capitalization Program	0	1,869
Enhanced Shelter Capacity Grants	0	0
Food Banks	4,282	4,282
Grants for Affordable Housing Development Connections	3,300	3,300
Homeless Youth Facilities	0	14,895
Infrastructure Projects	12,795	24,303
Ports Infrastructure	16,046	16,046
Projects that Strengthen Communities & Quality of Life	0	0
Public Works Broadband	0	25,000

**2022 Supplemental Capital Budget
New Appropriations Project List**

Dollars In Thousands

	State Bonds	Total Funds
Rapid Response Community Preservation Pilot Program	0	2,000
Substance Use Disorder Recovery Housing	0	0
Work, Education, Health Monitoring Projects	926	0
Total	56,126	1,055,946
<i>Office of Financial Management</i>		
Emergency Repairs	0	0
Inflation and Contingency Fund	0	8,000
Total	0	8,000
<i>Department of Enterprise Services</i>		
2019-21 Statewide Minor Works - Preservation Projects	0	0
Capitol Lake Long-Term Management Planning	0	150
Engineering & Architectural Services: Staffing	0	0
Roof Replacement - Cherberg and Insurance Buildings	0	0
Statewide Minor Works - Preservation Projects	0	0
Temple of Justice HVAC, Lighting & Water Systems	26,000	0
Total	26,000	150
<i>Washington State Patrol</i>		
Crime Laboratory I-5 Corridor Consolidated Facility	333	333
<i>Military Department</i>		
Anacortes Readiness Center Major Renovation	0	0
Centralia Readiness Center	0	0
Minor Works Program 2017-19 Biennium	0	0
Snohomish Readiness Center	378	1,165
Total	378	1,165
Total Governmental Operations	82,837	1,065,594
Human Services		
<i>WA State Criminal Justice Training Commission</i>		
Omnibus Minor Works	0	0
Omnibus Minor Works	735	735
Total	735	735
<i>Department of Social and Health Services</i>		
BH: State Owned, Mixed Use Community Civil 48-Bed Capacity	0	0
BH: State Owned, Mixed Use Community Civil 48-Bed Capacity	425	425
DOC/DSHS McNeil Island-Infrastructure: Repairs & Upgrades	685	685
Eastern State Hospital Flooring	0	0
Eastern State Hospital-Westlake: New HVAC DDC Controls	1,450	0
Fircrest School Adult Training Program	0	0
Fircrest School-ICF Cottages: HVAC & Water Heater Improvements	5,780	5,780
Fircrest School: Campus Master Plan & Rezone	168	168

**2022 Supplemental Capital Budget
New Appropriations Project List**

Dollars In Thousands

	State Bonds	Total Funds
Minor Works Preservation Projects: Statewide 2021-23	2,795	2,795
Transitional Care Center-Main Building: Patient Rooms Cooling	0	0
Western State Hospital-Building 29: CMS Certification	220	220
Western State Hospital-Building 29: Roofing Replacement	2,750	2,750
Total	14,273	12,823
<i>Department of Health</i>		
2021-23 Drinking Water Assistance Program	0	78,900
2021-23 Drinking Water Construction Loans - State Match	0	9,400
E-wing Remodel to a Molecular Laboratory	216	0
Generator for New Central Boiler Plant	1,837	1,837
Improve Critical Water Infrastructure	0	20,000
Increase DWSRF Preconstruction Loans	0	400
Minor Works - Preservation	0	0
Minor Works - Program	0	0
New Central Boiler Plant	0	0
Public Health Lab South Laboratory Addition	4,933	0
Replace Air Handling Unit (AHU) in A/Q-wings	0	0
Small & Disadvantaged Communities DW	0	20,063
Total	6,986	130,600
<i>Department of Veterans' Affairs</i>		
DVA ARPA Federal Funds & State Match	2,300	2,300
Retsil Building 10	0	0
Transitional Housing Capital Improvements	0	2,400
WSH Cemetery Road Realignment	0	0
Total	2,300	4,700
<i>Department of Children, Youth, and Families</i>		
Echo Glen Children's Center: Academic School	0	0
Echo Glen Cottage 4 Remodel & Renovation	0	0
Green Hill School: Baker Living Unit Renovation & Remodel	0	0
Implementation of JRA Capacity	0	0
Minor Works Preservation Projects: Statewide 2019-21	0	0
Naselle Youth Camp-Moolock Lodge: Remodel & Renovation	0	0
Statewide-RA Community Facilities: Safety & Security Improvements	0	0
Total	0	0
<i>Department of Corrections</i>		
AHCC: Modular Building for Health Service Staff	791	791
AHCC: Reclaimed Water	0	0
CBCC: Replace Fire Alarm System	0	0
CBCC: Utilidor Mechanical and Electrical System Repair	2,977	2,977
CRCC Sage Unit Move to AHCC	1,050	1,050

**2022 Supplemental Capital Budget
New Appropriations Project List**

Dollars In Thousands

	State Bonds	Total Funds
CRCC: Modular Building for Health Service Staff	777	777
ECWR: Foundation and Siding	850	850
Inpatient Psychiatric Unit	350	350
MCC ADA Compliance Retrofit	0	0
MCC: TRU Support Building HVAC Replacement	0	0
Minor Works - Preservation Projects	-1,477	-1,477
Prison Capacity Expansion	0	0
WCC: Interim Mental Health Building	1,275	1,275
WCC: Paint & Repair 300,000 Gallon Water Storage Tank	500	500
WCC: Replace Roofs	0	0
WCCW: AC for MSU	160	160
WCCW: Bldg E Roof Replacement	0	0
WCCW: Security Fence at MSC for New Medium Capacity	0	0
WSP: BAR Unit Door Conversions	0	0
WSP: Program and Support Building	0	0
Total	7,253	7,253
Total Human Services	31,547	156,111
Natural Resources		
Department of Ecology		
2021-23 State Match - Water Pollution Control Revolving Program	0	3,000
2021-23 Water Banking	0	9,000
2021-23 Water Pollution Control Revolving Program	0	33,000
2022 Clean Up Toxic Sites – Puget Sound	0	4,000
2022 Community-Based Public-Private Stormwater Partnership	0	1,000
2022 Stormwater Projects	0	4,855
2022 Water Pollution Control Revolving Program	0	200,000
Failing Main Electrical Service Panel	663	663
Pacific Wood Treating Site Cleanup – Cleanup Settlement Account	0	2,326
Total	663	257,844
State Parks and Recreation Commission		
2021-23 State Parks Capital Preservation Pool	750	750
Anderson Lake - New Day Use Facilities and Trail Development	335	335
Birch Bay - Repair Failing Bridge	0	0
Field Spring Replace Failed Sewage Syst & Non-ADA Comfort Station	480	480
Kopachuck Day Use Development	2,070	2,070
Lake Sammamish Dock Grant Match	0	0
Minor Works - Program	0	0
Moran - Major Park Renovation	0	0
Palouse to Cascade Trail - Crab Creek Trestle Replacement	2,031	2,031
Parkland Acquisition	0	500

**2022 Supplemental Capital Budget
New Appropriations Project List**

Dollars In Thousands

	State Bonds	Total Funds
Saint Edward Maintenance Facility	325	325
State Parks Capital Preservation Pool	0	0
Statewide Water System Renovation	0	0
Steamboat Rock Build Dunes Campground	0	0
Total	5,991	6,491
<i>Recreation and Conservation Office</i>		
2021-23 - Aquatic Lands Enhancement Account	0	418
2021-23 - Salmon Recovery Funding Board Programs	0	15,000
Community Forest Project List Development	0	0
Fish Barrier Removal Projects in Skagit County	1,000	1,000
Springwood Ranch in Kittitas County	10,000	10,000
Upper Quinault River Restoration Project	1,000	1,000
Total	12,000	27,418
<i>State Conservation Commission</i>		
2021-2023 Farmland Protection and Land Access	2,000	2,000
Voluntary Stewardship Program	3,000	3,000
Total	5,000	5,000
<i>Department of Fish and Wildlife</i>		
Beaver Creek Hatchery - Renovation	135	135
Deschutes Watershed Center	2,200	2,200
Dungeness Hatchery - Replace Main Intake	0	0
Hurd Creek - Relocate Facilities out of Floodplain	0	0
Kalama Creek Hatchery	3,000	3,000
Klickitat WLA - Simcoe Fencing	450	450
Leque Island Highway 532 Road Protection	0	0
Migratory Waterfowl Habitat	0	152
Recreational Fishing Access on the Grande Ronde River	500	500
Taneum Creek Property Acquisition Post Closing Activities	200	200
Toutle River Fish Collection Facility - Match	0	0
Upper Indian Creek Fish Screen Removal	65	65
Western Pond Turtle Nest Hill Restoration	200	200
Total	6,750	6,902
<i>Department of Natural Resources</i>		
2021-23 Minor Works Preservation	939	939
2021-23 Structurally Deficient Bridges	0	2,250
Camp Colman Cabin Preservation and Upgrades	1,400	1,400
DNR and Camp Colman Collaboration	70	70
Minor Works - Preservation: 2019-21	0	0
Puget Sound Corps	0	0
Rivers and Habitat Open Space Program (RHOSP)	0	0

**2022 Supplemental Capital Budget
New Appropriations Project List**

Dollars In Thousands

	State Bonds	Total Funds
Rural Broadband Investment	2,000	0
Total	4,409	4,659
Total Natural Resources	34,813	308,314
Higher Education		
University of Washington		
Behavioral Health Teaching Facility	0	10,000
UW Clean Energy Testbeds	0	7,500
UW Major Infrastructure	2,000	2,000
Total	2,000	19,500
Washington State University		
Pullman Student Success Center Phase 1	2,000	2,000
Eastern Washington University		
Interdisciplinary Science Center	0	0
Central Washington University		
Electrical Grid Security	754	1,508
Health Education	1,700	1,700
Total	2,454	3,208
The Evergreen State College		
Emergency Dispatch & Communication System Replacement	0	1,000
Health and Counseling Center	0	0
Historic Lord Mansion	0	0
Lab I Seismic and HVAC Renovation	0	0
Lab II HVAC Upgrades	0	0
Minor Works Preservation	1,000	0
Recreation and Athletic Center Critical Repairs	1,000	1,000
Seminar I Renovation	0	0
Total	2,000	2,000
Western Washington University		
2021-23 Classroom & Lab Upgrades	1,350	1,350
Electrical Engineering/Computer Science Building	0	1,500
Minor Works - Program 2021-2023	557	557
Total	1,907	3,407
Community & Technical College System		
2019-21 Career Preparation and Launch Equipment Grants	0	0
Facility Repairs	0	0
Minor Works - Infrastructure	8,517	8,517

**2022 Supplemental Capital Budget
New Appropriations Project List**

Dollars In Thousands

	State Bonds	Total Funds
Pierce College Olympic South Asbestos Abatement and Restoration	13,159	13,159
Total	21,676	21,676
Total Higher Education	32,037	51,791
Other Education		
Public Schools		
2013-15 School Construction Assistance Program - Maintenance	0	0
2021-23 Distressed Schools	21,708	21,708
2021-23 School Construction Assistance Program	-197,351	-189,936
2021-23 School District Health and Safety	2,893	1,700
2021-23 School Seismic Safety Grant Program (5933)	100,000	100,000
2021-23 School Seismic Safety Retrofit Program	-40,000	-40,000
2021-23 Skills Centers Minor Works	1,832	0
2021-23 Small District and Tribal Compact Schools Modernization	12,000	0
2022 Small District and Tribal Compact Schools Modernization	7,612	7,612
Healthy Kids/Healthy Schools - T-12 Lighting	1,500	1,500
Pierce College at New Bethel High School	1,600	1,600
West Sound Technical Skills Center Modernization	10,900	10,900
Total	-77,306	-84,916
Washington State Historical Society		
Heritage Capital Grant Projects: 2019-21	0	0
Heritage Capital Grants Projects	0	0
Preservation - Minor Works 2021-23	2,197	2,197
Washington Heritage Grants	0	0
Total	2,197	2,197
Eastern Washington State Historical Society		
Complete HVAC Controls Replacement	290	290
Garage & Emergency Exit Concrete Remediation	901	901
Total	1,191	1,191
Total Other Education	-73,918	-81,528
Statewide Total	107,316	1,500,282

BOND CAPACITY ADJUSTMENTS

Department of Commerce

2017 Local and Community Projects	-132
2017-19 Building Communities Fund Grant	-637
2017-19 Building for the Arts Grant Program	-46
2018 Local and Community Projects	-2,000
Clean Energy Funds 3	-2,400
Early Learning Facility Grants	-35

**2022 Supplemental Capital Budget
New Appropriations Project List**

Dollars In Thousands

	State Bonds	Total Funds
Enhanced Shelter Capacity Grants	-1,500	
Projects that Strengthen Communities & Quality of Life	-43	
Total	-6,793	
<i>Office of Financial Management</i>		
Emergency Repairs	-1,246	
Total	-1,246	
<i>Department of Enterprise Services</i>		
2019-21 Statewide Minor Works - Preservation Projects	-210	
Engineering & Architectural Services: Staffing	-234	
Roof Replacement - Cherberg and Insurance Buildings	-1,197	
Statewide Minor Works - Preservation Projects	-433	
Total	-2,074	
<i>Military Department</i>		
Anacortes Readiness Center Major Renovation	-1	
Centralia Readiness Center	-36	
Minor Works Program 2017-19 Biennium	-3	
Total	-40	
Total Governmental Operations	-10,153	
<i>WA State Criminal Justice Training Commission</i>		
Omnibus Minor Works	-26	
Total	-26	
<i>Department of Social and Health Services</i>		
BH: State Owned, Mixed Use Community Civil 48-Bed Capacity	-168	
Eastern State Hospital Flooring	-9	
Fircrest School Adult Training Program	-339	
Total	-516	
<i>Department of Health</i>		
Minor Works - Preservation	-61	
Minor Works - Program	-106	
New Central Boiler Plant	-18	
Total	-185	
<i>Department of Veterans' Affairs</i>		
Retsil Building 10	-159	
WSH Cemetery Road Realignment	-4	
Total	-163	
<i>Department of Children, Youth, and Families</i>		
Echo Glen Children's Center: Academic School	-63	
Echo Glen Cottage 4 Remodel & Renovation	-85	
Green Hill School: Baker Living Unit Renovation & Remodel	-69	

**2022 Supplemental Capital Budget
New Appropriations Project List**

Dollars In Thousands

	State Bonds	Total Funds
Implementation of JRA Capacity	-50	
Minor Works Preservation Projects: Statewide 2019-21	-560	
Naselle Youth Camp-Moolock Lodge: Remodel & Renovation	-83	
Statewide-RA Community Facilities: Safety & Security Improvements	-249	
Total	-1,159	
<i>Department of Corrections</i>		
AHCC: Reclaimed Water	-17	
CBCC: Replace Fire Alarm System	-183	
MCC ADA Compliance Retrofit	-48	
Prison Capacity Expansion	-298	
WCC: Replace Roofs	-699	
WCCW: Bldg E Roof Replacement	-248	
WCCW: Security Fence at MSC for New Medium Capacity	-285	
WSP: BAR Unit Door Conversions	-372	
WSP: Program and Support Building	-9	
Total	-2,159	
Total Human Services	-4,208	
<i>State Parks and Recreation Commission</i>		
Birch Bay - Repair Failing Bridge	-2	
Lake Sammamish Dock Grant Match	-14	
Minor Works - Program	-20	
Moran - Major Park Renovation	-13	
State Parks Capital Preservation Pool	-1,035	
Statewide Water System Renovation	-5	
Steamboat Rock Build Dunes Campground	-111	
Total	-1,200	
<i>Recreation and Conservation Office</i>		
Community Forest Project List Development	-11	
Total	-11	
<i>Department of Fish and Wildlife</i>		
Dungeness Hatchery - Replace Main Intake	-504	
Hurd Creek - Relocate Facilities out of Floodplain	-73	
Leque Island Highway 532 Road Protection	-1	
Toutle River Fish Collection Facility - Match	-4,305	
Total	-4,883	
<i>Department of Natural Resources</i>		
Minor Works - Preservation: 2019-21	-9	
Puget Sound Corps	-62	

**2022 Supplemental Capital Budget
New Appropriations Project List**

Dollars In Thousands

	State Bonds	Total Funds
Rivers and Habitat Open Space Program (RHOSP)	-1	
Total	-72	
Total Natural Resources	-6,166	
<i>Eastern Washington University</i>		
Interdisciplinary Science Center	-2,510	
<i>The Evergreen State College</i>		
Health and Counseling Center	-158	
Historic Lord Mansion	-114	
Lab I Seismic and HVAC Renovation	-114	
Seminar I Renovation	-188	
Total	-574	
<i>Community & Technical College System</i>		
2019-21 Career Preparation and Launch Equipment Grants	-434	
Facility Repairs	-487	
Total	-921	
Total Higher Education	-4,005	
<i>Public Schools</i>		
2013-15 School Construction Assistance Program - Maintenance	-56	
Total	-56	
<i>Washington State Historical Society</i>		
Heritage Capital Grant Projects: 2019-21	-46	
Heritage Capital Grants Projects	-607	
Washington Heritage Grants	-410	
Total	-1,063	
Total Other Education	-1,119	
Bond Capacity Adjustments Total	-25,651	
<i>BOND CAPACITY</i>		
Statewide Bonds Total	107,316	
Bond Capacity Adjustments	-25,651	
Total for Bond Capacity Purposes	81,665	

Note: Swaps between other fund sources can result in a zero amount.

2022 Supplemental Capital Budget

Alternatively Financed Projects

Dollars in Thousands

Projects Authorized	Amount
Natural Resources	
<i>Department of Ecology</i>	
Lacey HQ Parking Garage Preservation Project Financing Request	3,797

2022 Supplemental Capital Budget
2021-23 Behavioral Health Community Capacity Grants

Total Budgeted Funds
Supplemental Deltas Only
Dollars in Thousands

Project Title	Amount
Cascade Hall (Seattle)	6,000
Comprehensive Health Care - Goldendale Facility (Goldendale)	1,030
Evergreen Recovery Centers Residential Treatment (Everett)	1,000
EvergreenHealth Monroe (Monroe)	4,275
Jamestown S'Klallam (Sequim)	3,250
Lummi Nation Healing Wellness Center (Bellingham)	1,250
Maplewood Enhanced Services Facility (Bellingham)	1,500
NE Spokane Community Behavioral Health Center (Spokane)	700
Red Road Clean and Sober Housing (Renton)	773
Seattle Clinic at Evergreen Treatment (Seattle)	2,000
SIHB Thunderbird Treatment Center (Seattle)	3,000
Three Rivers Behavioral Health Recovery Center (Kennewick)	1,545
Total	26,323

2022 Supplemental Capital Budget

2021-23 Community Relief

Total Budgeted Funds

Supplemental Deltas Only

Dollars in Thousands

Project Title	Amount
Communities of Concern Commission (Seattle)	-2,700
Community Rejuvenation Center (Bremerton)	1,200
Community to Community, Ejidos Cooperative Farm (Everson)	250
Eagle Haven Cottage Village (Bellingham)	225
FAME/Equity Alliance Washington, FAME Plaza (Seattle)	25
Martin Luther King Jr. Park Community Pool (Yakima)	1,000
North Seattle Social Services Hub (Seattle)	300
Northwest Native Canoe Center (Seattle)	800
Total	1,100

2022 Supplemental Capital Budget

2021-23 Early Learning Facilities

Total Budgeted Funds

Supplemental Deltas Only

Dollars in Thousands

Project Title	Amount
Competitive Grants	23,137
Early Learning Classrooms at Logan Elementary (Spokane)	1,000
Laurel Forest Childcare Center (Bellingham)	773
Learning to Grow (Elma)	500
Monroe ECEAP Facility (Monroe)	515
Rainier Valley Early Learning Center (Seattle)	4,000
Walla Walla YMCA ECEAP (Walla Walla)	75
Total	30,000

2022 Supplemental Capital Budget
2021-23 Housing Trust Fund Investment in Affordable Housing

Total Budgeted Funds
Supplemental Deltas Only
Dollars in Thousands

Project Title	Amount
Boat Street (Lakewood)	464
Competitive Grants	73,078
Heron Park (Langley)	875
Highland Village (Airway Heights)	3,000
Homeownership Projects	25,000
Mary's Place Burien Project Shelter Replacement (Burien)	3,000
Oxford Housing Program (Lacey)	515
Skyway Affordable Housing and Early Learning (Skyway)	500
Sno Valley Senior Housing (Carnation)	309
South Park Riverside Affordable Housing Preservation (Seattle)	309
Squire Park Plaza Affordable Housing Preservation (Seattle)	3,000
Veteran Housing & Resource Ctr (Raymond)	2,300
Yakima Valley Partners Habitat for Humanity (Yakima)	650
Total	113,000

2022 Supplemental Capital Budget

2022 Crisis Stabilization Facilities

Total Budgeted Funds

Supplemental Deltas Only

Dollars in Thousands

Project Title	Amount
Competitive Grants for Adult Facilities	38,000
Competitive Grants for Youth Facilities	12,000
King County Crisis Walk-In Stabilization	10,000
Lynnwood Community Recovery Center (Lynnwood)	12,000
Total	72,000

2022 Supplemental Capital Budget

2022 Dental Capacity Grants

Total Budgeted Funds

Supplemental Deltas Only

Dollars in Thousands

Project Title	Amount
Battle Ground HealthCare Dental Expansion (Battle Ground)	283
Community Health Care (Puyallup)	1,500
Family Health Center (Omak)	2,500
NEW Health CHC Dental Capital Expansion (Newport)	555
Peninsula Community Health Services (Bremerton)	463
Yakima Valley Farmworkers Clinic (Kennewick)	500
Total	5,801

2022 Supplemental Capital Budget
2022 Rapid Capital Housing Acquisition

Total Budgeted Funds
Supplemental Deltas Only
Dollars in Thousands

Project Title	Amount
Building Transitional Tiny Homes for the Homeless (Seattle)	172
Competitive Grants	296,328
St. Agnes Haven (Spokane)	1,500
Woodley Place by Bayside Housing & Services (Port Hadlock)	2,000
Total	300,000

2022 Supplemental Capital Budget

2023 Local and Community Projects

Total Budgeted Funds

Supplemental Deltas Only

Dollars in Thousands

Project Title	Amount
57th Avenue Sewer Project (University Place)	100
988 Expansion (Everett)	300
Accessibility and Upgrades for WHO (Vancouver)	283
Allyn Community Center (Allyn)	300
Anacortes Family Center (Anacortes)	50
Ballard Boys & Girls Club Teen Ctr Remodel & Expansion (Seattle)	241
Black Diamond Community Skatepark (Black Diamond)	85
Boys & Girls Club Fire Safety Upgrade (Federal Way)	361
Bremerton Library Building - HVAC (Bremerton)	412
Burton Water Company Cooperative Conversion (Vashon)	26
Camp Korey Internet & Telemedicine (Mount Vernon)	330
Children's Therapy Center (Tacoma)	250
CHOB Electrical Upgrade to Emergency Shelter (Longview)	258
City Hall Preservation Phase II (Enumclaw)	289
City of Tenino Playground (Tenino)	515
City of Yelm Dog Park (Yelm)	52
Civil Air Patrol Hanger (Ephrata)	1,200
Columbia Basin Dive Rescue's New Boat (Richland)	270
Communication Devices for Football Officials (Olympia)	36
Community Boating Center for All - Magnuson Park (Seattle)	100
Confluence Health Treatment Center (Moses Lake)	1,236
Craft Beverage (Tumwater)	200
Darrington Wood Innovation Center (Darrington)	1,700
Edmonds Boys & Girls Club Feasibility Study (Edmonds)	206
Electrical & Safety Upgrades at N Seattle Boys & Girls (Seattle)	304
Eli's Park Project (Seattle)	200
Elks 1450 Roof Replacement (Puyallup)	381
Felts Field Gateway Project (Spokane)	200
Ferndale Civic and Community Campus (Ferndale)	1,500
Field Arts and Events Hall	250
Fircrest Campus Master Plan (Shoreline)	300
First Street Downtown Revitalization (Cle Elum)	465
Flooring Replacement Kirkland Boys & Girls Club (Kirkland)	53
Foss Waterway Seaport Public Restrooms (Tacoma)	258
Frontier Park Goat Barns (Graham)	70
GenPride LGBTQ+ Senior Community Center (Seattle)	530
GH Senior Center Office/Education Container (Gig Harbor)	61
Goldsborough Switching Station (Shelton)	103
Granger Historical Society New Museum Project (Granger)	100
Harlequin Productions Theater Renovation (Olympia)	250

2022 Supplemental Capital Budget

2023 Local and Community Projects

Total Budgeted Funds
Supplemental Deltas Only
Dollars in Thousands

Project Title	Amount
Harper Estuary Restoration and Bridge Construction (Port Orchard)	100
Historic Neptune Theatre HVAC Upgrade (Seattle)	100
Historic Newcastle Cemetery (Newcastle)	75
Historic Paramount Theatre HVAC Upgrade (Seattle)	198
Howard Bowen Memorial Events Complex (Sumas)	319
HVAC Upgrade with New System and Heat Pumps (Shelton)	250
Illahee Preserve 'Homestead, Ph 1' Acquisition (Bremerton)	196
Imagine Children's Museum (Everett)	250
Interfaith Family Shelter (Everett)	800
Island County Jail Intake Body Sensor (Coupeville)	200
Jim Kaemingk Sr. Trail Missing Link (Lynden)	300
Kitsap Humane Society (Silverdale)	258
Kiwanis Park Playground Accessibility Upgrades (Bremerton)	165
Klickitat County Animal Shelter (Goldendale)	670
La Conner Regional Library (La Conner)	640
Lake Boren Park Fishing Dock and Viewing Platform (Newcastle)	62
Lake Wilderness Lodge Emergency Generator (Maple Valley)	412
Lewis County Regional Tennis and Wrestling Facility (Chehalis)	875
Library Commons Project (Mount Vernon)	4,000
Logistics Facility (Vancouver)	160
Longview Senior Center Roof and Energy Upgrades (Longview)	273
Luther Burbank Pk Waterfront Activity Center (Mercer Island)	85
Marina View Building Renovation (Olympia)	103
Marymount/Spana-Park Senior Center Roof (Spanaway)	103
Mason Co Housing Authority Roof & Electrical (Shelton)	201
McKinney Center Minor Works (Seattle)	560
Mill Creek Library Project (Mill Creek)	200
Mill Creek Parks Master Plan (Mill Creek)	206
Mount Spokane Lodge Renovations (Mead)	397
Mukai's Fruit Barreling Plant (Vashon, WA)	50
Naches Rearing Pond (Naches)	50
New Beginnings Homes (Puyallup)	201
Newman Lake Milfoil Wash Station (Newman Lake)	100
Non Destructive Weld Testing (Sunnyside)	30
Nooksack River Integrated Floodplain Mitigation (Whatcom County)	2,000
North Creek Trail (Bothell)	500
North Trailhead Restroom & Covered Structure (Castle Rock)	155
Northwest Kidney Centers - Port Angeles Clinic (Port Angeles)	235
ODMF Multicultural Village (Kent)	450
Old Fort Lake Subarea (DuPont)	400

2022 Supplemental Capital Budget

2023 Local and Community Projects

Total Budgeted Funds Supplemental Deltas Only

Dollars in Thousands

Project Title	Amount
Pacific Co. Fair Three M Project (Raymond)	412
Pattison Property Redevelopment (Federal Way)	1,250
Pedestrian Boardwalk May Creek Trail (Renton)	258
Peshastin Cross Over Siphon Pipe (Peshastin)	309
Pilchuck Glass School Ventilation (Stanwood)	103
Pipe Lake Water Quality Improvement Project (Covington)	319
Planning Land Acquisition for Veteran Rites (Tacoma)	46
Port Gamble Forest Restoration (Port Gamble)	300
Port Marine Transportation Infrastructure (Friday Harbor)	258
Port of Mattawa Event Center (Mattawa)	125
Public Electric Vehicle Infrastructure (Lacey)	103
Pump Station Modernization: Design and Permitting (Mount Vernon)	100
Rejuvenation Community Day Center & Shower/Laundry (Bremerton)	250
Ridgefield Splashpad (Ridgefield)	258
Rimrock Grange Renovation (Washtucna)	105
Rister Stadium Elevator Lift (Kelso)	33
Roslyn Downtown Association Gazebo (Roslyn)	171
Rotary Morrow Community Park (Poulsbo)	50
Salmon Reintroduction in the Upper Columbia (Spokane)	375
Seattle Aquarium Ocean Pavilion (Seattle)	500
Secure Parking for Shelton Police (Shelton)	206
Seismic Upgrade and Roof Replacement (Vancouver)	309
Senior Resources Svc HUB Feasibility Study (Freeland)	273
Serving the Community Through Capital Improvements (Walla Walla)	336
Skokomish Water Line Extension (Skokomish)	50
Smokey Point Park (Arlington)	278
Snohomish Teen Center Addition (Snohomish)	515
South Area Commercial Sewer Infrastructure Ext. (Airway Heights)	300
South Sound Innovation and Education Center (Federal Way)	300
South Whidbey Aquatic Wellness Center (Langley)	400
Starbuck Rodeo Arena Remodel (Dayton)	98
Steilacoom Electrical Charging Station Project (Steilacoom)	50
Sultan-Monroe Commercial Kitchen (Monroe)	134
The Tacoma Recovery Cafe Site Acquisition (Tacoma)	500
Titlow Park Bridge Replacement (Tacoma)	350
Toppenish Hospital (Toppenish)	2,000
Town Center to Burke-Gilman Trail Connector (Lake Forest Park)	103
Town of Naches Mobile Stage (Naches)	250
Transitions (Spokane)	103
Tubman Health Clinic (Seattle)	4,500

2022 Supplemental Capital Budget

2023 Local and Community Projects

Total Budgeted Funds Supplemental Deltas Only

Dollars in Thousands

Project Title	Amount
Tukwila Teen Center and Senior Intergenerational Center (Tukwila)	258
Urban League of Metropolitan Seattle Building (Seattle)	500
Vandercook Park Restroom (Longview)	309
Veteran Housing at Stratford Apartments (Longview)	206
VOA Veteran Transitional Housing Energy Efficiency (Spokane)	195
Wa Na Wari Capital Improvements (Seattle)	258
WA Soldiers Home Cemetery Road Pavement Project (Orting)	180
Weld Collaborative Reintegration Resource (Seattle)	775
Wenatchee City Pool Repairs (Wenatchee)	550
Wenatchee Valley YMCA (Wenatchee)	515
West Plains Childcare Center (Airway Heights)	191
Westport Marina Gear Yard (Westport)	412
WGC - Accessibility and Education Support (Waitsburg)	42
Whelan Community Building (Pullman)	153
White Center Food Bank Grow2Give Relocation (Seattle)	200
Wilkeson Water Treatment System (Wilkeson)	300
Willows Road Pedestrian Safety Connection (Kirkland)	206
Woodland Community Library Building Project (Woodland)	515
Yakima Canyon Interpretive Center (Ellensburg)	150
Yakima Greenway Master Plan (Yakima)	67
Yakima YMCA Park Development (Yakima)	232
Youth Achievement Center (Seattle)	500
YVT Bucket Truck (Yakima)	70
Total	53,318

2022 Supplemental Capital Budget

Food Banks

Total Budgeted Funds

Supplemental Deltas Only

Dollars in Thousands

Project Title	Amount
Chelan Douglas Food Distribution Center (Malaga)	1,030
Northwest Harvest (Yakima)	3,200
Selah Naches Food Bank (Selah)	52
Total	4,282

2022 Supplemental Capital Budget

Homeless Youth Facilities

Total Budgeted Funds

Supplemental Deltas Only

Dollars in Thousands

Project Title	Amount
Access to Our Community (Tukwila)	250
Communities of Color Coalition (Everett)	3,400
Community Youth Services (Olympia)	100
Friends of Youth (Redmond)	2,500
HopeSource (Ellensburg)	3,300
Northwest Youth Services (Burlington)	100
Skagit Valley Family YMCA (Mt. Vernon)	495
Transitional Youth Housing and Services (Seattle)	750
YouthCare Workforce Development Center (Seattle)	4,000
Total	14,895

2022 Supplemental Capital Budget

Infrastructure Projects

Total Budgeted Funds

Supplemental Deltas Only

Dollars in Thousands

Project Title	Amount
223rd Green Street Planning (Des Moines)	309
4th St. NW Stormwater System Upgrade (Puyallup)	800
Alger I-5 Waterline Relocation (Bellingham)	250
Boulevard Park Sanitary Sewer Extension (Burien)	2,400
Centralia School District - Gemini & LTE (Centralia)	-1,529
City of Brewster Canyon Well House (Brewster)	480
City of Brewster Sewer Upgrade (Brewster)	2,800
Curtin Creek Ph. 1 Septic Elimination (Vancouver)	800
East Blaine Water Pump Station (Blaine)	500
Lake Chelan EMS Design (Chelan)	191
Langley Infrastructure (Langley)	250
Lewis County Fire District #5 (Napavine)	2,000
Lincoln County Fire District 1 Helipad (Sprague)	103
Port of Allyn Well & Water Pump Facility (Allyn)	400
Rustlewood Water System Upgrades (Grapeview)	550
Shelton Water Reclamation Facility (Shelton)	3,250
Swan Creek Bridge (Tacoma)	400
Town of Elmer City Fire Station Improvements (Elmer City)	772
Wastewater Lift Stations Improvements/Upgrades (Concrete)	550
Water System Improvement Project (Morton)	6,017
WCFD #8 Station 34 Replacement (Bellingham)	2,000
Western Ranchettes Water Distribution System (Puyallup)	1,000
Yakima County Fire District 12 (Yakima)	10
Total	24,303

2022 Supplemental Capital Budget

Ports Infrastructure

Total Budgeted Funds

Supplemental Deltas Only

Dollars in Thousands

Project Title	Amount
Dredge River Access (Port of Clarkston)	1,550
SE 41st Street Project (Port of Camas-Washougal)	2,400
Off Dock Container Yard (Port of Tacoma)	2,000
Pier 66 Shore Power (Port of Seattle)	2,000
Point Hudson Breakwater Project (Port Townsend)	1,500
Terminal 1 Dock Design and Permitting (Port of Vancouver)	1,596
Terminal and Warehouse Upgrades (Port of Everett)	2,000
Trades District (Chelan-Douglas Regional Port)	3,000
Total	16,046

2022 Supplemental Capital Budget
Brian Abbott Fish Barrier Removal Board
LEAP Capital Document No. RCO-5.1-HB-2022
Developed February 3, 2022
Dollars in Thousands

Rank	RCO #	Project Name	Project Sponsor	Funding Level
1	20-1601	Naches River	City of Yakima	\$4,134
2	20-1836	Beaver Creek	Chelan Co Natural Resource	\$251
3	20-1692	Coleman Creek	Kittitas Co Conservation Dist	\$1,481
4	20-1627	Mill Creek	Tri-State Steelheaders Inc	\$1,159
5	20-1611	MF Newaukum River	Lewis County Public Works	\$711
6	20-1876	NF Ostrander Creek	Cowlitz County	\$1,709
7	20-1617	Cougar Creek	Asotin Co Conservation Dist	\$485
8	20-1796	Wildboy Creek	Cowlitz Indian Tribe	\$1,700
9	20-1738	Kenny Creek	Whatcom County Public Works	\$2,975
10	20-1657	Thorndyke Creek	Jefferson Co Public Works	\$1,645
11	20-1693	Naneum Creek	Kittitas Co Conservation Dist	\$844
12	20-1631	Mill Creek	Tri-State Steelheaders Inc	\$1,439
13	20-1625	Johnson Creek	North Olympic Salmon Coalition	\$3,213
14	20-1847	Trib to Little Pilchuck Cr (2 barriers)	Snohomish County Public Works	\$265
15	20-1628	Trib to Delameter Creek	Lower Columbia FEG	\$224
16	20-1661	Trib to Snoqualmie River	Tulalip Tribes	\$242
17	20-1673	Mason Creek	Clark County Public Works	\$1,199
18	20-1834	Tucker Creek	Trout Unlimited Inc.	\$78
19	20-1884	Stillwater Creek	Cowlitz County	\$352
20	20-1740	Eagle Creek (4 barriers)	Chelan Co Natural Resource	\$150
21	20-1636	Carey Creek	King Co Water & Land Res	\$758
22	20-1750	Ennis Creek (2 barriers)	City of Port Angeles	Alternate
23	20-1844	Beaver Creek (2 barriers)	Trout Unlimited Inc.	Alternate
24	20-1845	Delameter Creek	Cowlitz County	Alternate
25	20-1839	Derby Canyon	Chelan Co Natural Resource	Alternate
26	20-1604	Trib to Rock Creek (2 barriers)	GSH Works	Alternate
27	20-1887	Dickerson Creek	Kitsap Conservation District	Alternate
28	20-1726	Chimacum Creek	Jefferson Co Public Works	Alternate
29	20-1633	Derby Canyon (6 barriers)	Cascade Col Fish Enhance Group	Alternate
30	20-1606	Trib to MF Newaukum River	Lewis County Public Works	Alternate
31	20-1608	Trib to Puget Sound	Kitsap County	Alternate
32	20-1730	McDonald Creek	Clallam County	Alternate
33	20-1783	SF Dogfish Creek	City of Poulsbo	Alternate
34	20-1609	Naylor's Creek (2 barriers)	Jefferson Co Public Works	Alternate
35	20-1621	Trib to Lucas Creek	Lewis County Public Works	Alternate
36	20-1813	EF Deep River (3 barriers)	CREST	Alternate
37	20-1620	Percival Creek	City of Tumwater	Alternate
38	20-1846	Sexton Creek	Snohomish County Public Works	Alternate
39	20-1492	Schoolhouse Creek (2 barriers)	Pierce County Planning	Alternate

2022 Supplemental Capital Budget
Brian Abbott Fish Barrier Removal Board
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Developed February 3, 2022
Dollars in Thousands

Rank	RCO #	Project Name	Project Sponsor	Funding Level
40	20-1602	Boone Creek (3 barriers)	State Parks	Alternate
41	20-1716	Little Minter Creek	Pierce Co Public Works	Alternate
42	20-1612	Trib to Lucas Creek	Lewis County Public Works	Alternate
43	20-1626	Cooper Creek	City of Bainbridge Island	Alternate
44	20-1623	Boone Creek (2 barriers)	Lewis County Public Works	Alternate
45	20-1715	Little Minter Creek	Pierce Co Public Works	Alternate
46	20-1787	Carpenter Creek (2 barriers)	Skagit County Public Works	Alternate
47	20-1610	Secret Creek	Snohomish County	Alternate
48	20-1622	Jested Creek	Lewis County Public Works	Alternate
49	20-1704	Langlois Creek (2 barriers)	Snoq Vly Watershed Dist	Alternate
50	20-1854	Ruby Creek (3 barriers)	Kitsap Conservation District	Alternate
51	20-1766	Carpenter Creek	Skagit Fish Enhancement Group	Alternate
52	20-1703	Pup Creek (2 barriers)	Clark County Public Works	Alternate
53	20-1634	Derby Canyon (3 barriers)	Cascade Col Fish Enhance Group	Alternate
54	20-1769	Carpenter Creek (2 barriers)	Skagit Fish Enhancement Group	Alternate
55	20-1658	Coal Creek	Trout Unlimited - WA Coast	Alternate
56	20-1776	Sorgenfrei Creek	Adopt A Stream Foundation	Alternate
57	20-1848	Secret Creek (2 barriers)	Snohomish County Public Works	Alternate
58	20-1607	Ebright Creek	Sammamish City of	Alternate
59	20-1717	Purdy Creek (4 barriers)	Pierce Co Public Works	Alternate
60	20-1791	Dairy Creek	Skagit County Public Works	Alternate
61	20-1797	Ruby Creek	City of Port Orchard	Alternate
62	20-1849	Williams Creek	Snohomish County Public Works	Alternate
63	20-1706	Padden Creek	City of Bellingham	Alternate
64	20-1697	Huge Creek	Pierce County	Alternate
65	20-1744	Fauntleroy Creek	Seattle Public Utilities	Alternate
66	20-1775	North Creek	Adopt A Stream Foundation	Alternate
67	20-1794	Panther Creek	City of Renton	Alternate
68	20-1701	Sister of Friar Creek	Snohomish Conservation Dist	Alternate
69	20-1795	Annapolis Creek	City of Port Orchard	Alternate
70	20-1827	Norway Park Creek	Skagit Fish Enhancement Group	Alternate
71	20-1733	Coal Creek	City of Bellevue	Alternate
72	20-1647	Green Cove Creek	Thurston County Public Works	Alternate
73	20-1868	Dairy Creek	Skagit County Public Works	Alternate
74	20-1652	Butler Creek	Thurston County Public Works	Alternate
75	20-1727	Little Soos Creek (2 barriers)	City of Covington	Alternate
76	20-1777	Munson Creek	Adopt A Stream Foundation	Alternate
77	20-1615	Cedar Creek	City of Kirkland	Alternate
78	20-1865	Trib to Grader Creek	Pacific Coast Salmon Coalition	Alternate

2022 Supplemental Capital Budget
Brian Abbott Fish Barrier Removal Board
LEAP Capital Document No. RCO-5.1-HB-2022
Developed February 3, 2022
Dollars in Thousands

Rank	RCO #	Project Name	Project Sponsor	Funding Level
79	20-1663	Trib to Butler Creek	South Puget Sound SEG	Alternate
80	20-1732	Fauntleroy Creek	Seattle Public Utilities	Alternate
81	20-1678	Swansonville Creek	North Olympic Salmon Coalition	Alternate
82	20-1679	Trib to Raft River	Quinault Indian Nation	Alternate
83	20-1774	Trib to Pilchuck Creek	Adopt A Stream Foundation	Alternate
84	20-1874	Thornton Creek	City of Everett	Alternate
85	20-1860	Trib to Tahuya River	Hood Canal SEG	Alternate
86	20-1666	Lyon Creek	City of Lake Forest Park	Alternate
87	20-1614	Toad Lake Creek	Nooksack Salmon Enhance Assn	Alternate

2022 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Commerce

2017-19 Housing Trust Fund Program (30000872)

C 296, L22, Sec 1004

Description: Funding is provided to complete the Quixote Communi. es Shelton Veterans Village housing project funded in the 2017-19 Housing Trust Fund program. A reappropriation of funds is also provided.

	Reappropriation	Appropriation
2021-23 Appropriation		
State Building Construction Account - State	5,716	0
State Taxable Bldg Constr Acct - Bonds	24,810	0
Washington Housing Trust Account - State	1,578	0
2022 Supplemental Change		
State Building Construction Account - State	530	1,500
Total	32,634	1,500

Department of Commerce

2021-23 Behavioral Health Community Capacity Grants (40000219)

C 296, L22, Sec 1039

Description: Additional funding is provided for projects that expand community-based behavioral health services.

	Reappropriation	Appropriation
2021-23 Appropriation		
State Building Construction Account - State	0	95,164
2022 Supplemental Change		
Capital Community Assistance Accoun - State	0	26,323
Total	0	121,487

Department of Commerce

2021-23 Broadband Office (92000953)

C 296, L22, Sec 1041

Description: Fund sources are adjusted in the supplemental budget due to updated eligibility information from the Federal Treasury for American Rescue Plan Act (ARPA) funds.

	Reappropriation	Appropriation
2021-23 Appropriation		
State Building Construction Account - State	0	50,000
Coronavirus Capital Projects Acct - Federal	0	16,000
Coronavirus State Fiscal Recovery - Federal	0	260,003
2022 Supplemental Change		
State Building Construction Account - State	0	258
Coronavirus Capital Projects Acct - Federal	0	108,749
Coronavirus State Fiscal Recovery - Federal	0	-109,007
Total	0	326,003

2022 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Commerce

2021-23 CERB Capital Construction (40000144)

C 296, L22, Sec 1016

Description: Funding is provided for the Community Economic Revitalization Board (CERB) to assist communities with financing publicly-owned economic development infrastructure improvements to encourage new business development and expansion.

	Reappropriation	Appropriation
2021-23 Appropriation		
State Taxable Bldg Constr Acct - Bonds	0	15,000
Public Facility Const Loan Revolv - State	0	10,000
2022 Supplemental Change		
Capital Community Assistance Accoun - State	0	40,000
Total	0	65,000

Department of Commerce

2021-23 Clean Energy V-Investing in Washington's Clean Energy (40000148)

C 296, L22, Sec 1018

Description: The Clean Energy Fund provides for the development, demonstration, and deployment of clean energy technologies. The supplemental budget funds two additional clean energy projects: \$10.1 M grant for the first phase of an aluminum smelter restart project in Whatcom County; and \$10M grant for the Grant County Public Utility District for expenses related to public infrastructure development benefiting a large-scale solar manufacturing facility in central Washington.

	Reappropriation	Appropriation
2021-23 Appropriation		
State Building Construction Account - State	0	53,798
State Taxable Bldg Constr Acct - Bonds	0	2,500
2022 Supplemental Change		
State Building Construction Account - State	0	20,072
Total	0	76,370

Department of Commerce

2021-23 Community Relief (92000957)

C 296, L22, Sec 1044

Description: The 2021 Legislature set aside \$2.5 million for the Communities of Concern Commission to recommend capital projects for funding in the 2022 legislative session. The Legislature approves the Communities of Concern Commission recommended projects and additional projects are funded.

	Reappropriation	Appropriation
2021-23 Appropriation		
State Building Construction Account - State	0	13,150
State Taxable Bldg Constr Acct - Bonds	0	500
2022 Supplemental Change		
State Building Construction Account - State	0	1,300
State Taxable Bldg Constr Acct - Bonds	0	-200
Total	0	14,750

2022 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Commerce

2021-23 Early Learning Facilities (91001677)

C 296, L22, Sec 1037

Description: Funding is provided for grants and loans to purchase, construct, or modernize facilities to add capacity for early learning programs that participate in the Early Achievers program or the Early Childhood Education and Assistance Program.

	Reappropriation	Appropriation
2021-23 Appropriation		
State Building Construction Account - State	0	1,089
Early Learning Facilit Revolv Acct - Bonds	0	7,500
Early Learning Facilit Develop Acct - Bonds	0	23,911
2022 Supplemental Change		
Capital Community Assistance Accoun - State	0	30,000
Total	0	62,500

Department of Commerce

2021-23 Housing Trust Fund Investment in Affordable Housing (40000153)

C 296, L22, Sec 1020

Description: Funding is provided for new investments in the Housing Trust Fund program. The funding includes a set-aside for homeownership projects provided by nonprofit agencies, as well as for individual projects located across the state. Fund sources are also adjusted in the supplemental budget due to updated eligibility information from the Federal Treasury for ARPA funds.

	Reappropriation	Appropriation
2021-23 Appropriation		
State Building Construction Account - State	0	33,597
State Taxable Bldg Constr Acct - Bonds	0	141,403
2022 Supplemental Change		
Capital Community Assistance Accoun - State	0	110,950
State Taxable Bldg Constr Acct - Bonds	0	-71,556
Coronavirus State Fiscal Recovery - Federal	0	73,606
Total	0	288,000

Department of Commerce

2021-23 Library Capital Improvement Program (LCIP) Grants (40000147)

C 296, L22, Sec 1017

Description: The Sno-Isle Regional Inter-County Libraries (Lake Stevens) Project is transferred to the 2022 Local Community Projects.

	Reappropriation	Appropriation
2021-23 Appropriation		
State Building Construction Account - State	0	17,704
2022 Supplemental Change		
State Building Construction Account - State	0	-1,100
Total	0	16,604

2022 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Commerce

2021-23 Public Works Assistance Account-Construction (40000141)

C 296, L22, Sec 1015

Description: Additional funding is provided for the Public Works Board to competitively award grants and loans to local governments to repair, replace or rehabilitate bridges, roads, sanitary sewer systems, domestic water systems, storm sewer systems, and solid waste and recycling systems.

	Reappropriation	Appropriation
2021-23 Appropriation		
Public Works Assistance Account - State	0	129,000
2022 Supplemental Change		
Public Works Assistance Account - State	0	120,000
Total	0	249,000

Department of Commerce

2021-23 Rapid Capital Housing Acquisition (40000222)

C 296, L22, Sec 1021

Description: Fund sources are adjusted in the supplemental budget due to updated eligibility information from the Federal Treasury for ARPA funds. The Rapid Capital Housing Acquisition program is to acquire properties and convert them into shelters, permanent supportive housing, or transitional housing units.

	Reappropriation	Appropriation
2021-23 Appropriation		
State Building Construction Account - State	0	90,000
Coronavirus Capital Projects Acct - Federal	0	30,435
2022 Supplemental Change		
State Building Construction Account - State	0	138
Coronavirus Capital Projects Acct - Federal	0	-30,435
Coronavirus State Fiscal Recovery - Federal	0	29,097
Total	0	119,235

Department of Commerce

2021-23 Weatherization Plus Health (40000150)

C 296, L22, Sec 1019

Description: Funding is provided for the Weatherization Plus Health program. This program upgrades low-income homes with energy-efficient improvements and leverages utility and other matching funds.

	Reappropriation	Appropriation
2021-23 Appropriation		
State Building Construction Account - State	0	10,000
2022 Supplemental Change		
General Fund - Federal	0	69,766
Capital Community Assistance Account - State	0	10,000
Total	0	89,766

2022 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Commerce

2022 Broadband Office (92001178)

C 296, L22, Sec 1042

Description: Federal spending authority is provided for broadband planning and broadband infrastructure deployment under the Broadband Equity, Access, and Deployment Program as part of the Infrastructure Investment and Jobs Act (IIJA).

	Reappropriation	Appropriation
2022 Supplemental Change		
General Fund - Federal	0	50,000

Department of Commerce

2022 Crisis Stabilization Facilities (92001286)

C 296, L22, Sec 1025

Description: Funding is provided to expand and establish new capacity for 23-hour crisis triage facilities, crisis stabilization facilities, and youth residential crisis triage and stabilization facilities.

	Reappropriation	Appropriation
2022 Supplemental Change		
Capital Community Assistance Accoun - State	0	72,000

Department of Commerce

2022 Dental Capacity Grants (92001175)

C 296, L22, Sec 1049

Description: Funding is provided for grants to dental facilities that provide dental services for low-income individuals.

	Reappropriation	Appropriation
2022 Supplemental Change		
State Building Construction Account - State	0	5,801

Department of Commerce

2022 Local & Community Projects (40000230)

C 296, L22, Sec 1022

Description: Funding for previously funded projects is increased or transferred from other project appropriations.

	Reappropriation	Appropriation
2021-23 Appropriation		
State Building Construction Account - State	0	160,910
2022 Supplemental Change		
State Building Construction Account - State	0	9,006
Total	0	169,916

2022 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Commerce

2022 Permanent Supportive Housing Remediation (91002160)

C 296, L22, Sec 1035

Description: Funding is provided for emergency facility repair and clean-up grants to owners of permanent supportive housing facilities. Grants are limited to \$50,000 per applicant.

	Reappropriation	Appropriation
2022 Supplemental Change		
State Building Construction Account - State	0	200

Department of Commerce

2022 Rapid Capital Housing Acquisition (40000260)

C 296, L22, Sec 1024

Description: Funding is provided for the rapid acquisition of properties and conversion into enhance emergency shelters, permanent supportive housing, transitional housing, permanent housing, or youth housing for extremely low-income people. The priority is for housing projects that will move people experiencing unsheltered homelessness, including individuals living in unsanctioned encampments, public rights-of-way, or other public spaces, into housing.

	Reappropriation	Appropriation
2022 Supplemental Change		
Apple Health and Homes - State	0	60,000
Capital Community Assistance Account - State	0	240,000
Total	0	300,000

Department of Commerce

2023 Local and Community Projects (40000266)

C 296, L22, Sec 1026

Description: Funding is provided for local and community projects throughout Washington State.

	Reappropriation	Appropriation
2022 Supplemental Change		
State Building Construction Account - State	0	53,318

Department of Commerce

CERB Rural Broadband (40000250)

C 296, L22, Sec 1012

Description: Federal spending authority is provided to CERB to implement the Broadband Equity, Access, and Deployment Program identified in the Infrastructure Investment and Jobs Act (IIJA).

	Reappropriation	Appropriation
2022 Supplemental Change		
General Fund - Federal	0	25,000

2022 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Commerce

Child Care Minor Renovation Grants (92001109)

C 296, L22, Sec 1045

Description: Funding is provided for grants to child care providers for minor renovations and small capital purchases and projects.

	Reappropriation	Appropriation
2021-23 Appropriation		
General Fund - ARPA	0	10,000
2022 Supplemental Change		
General Fund - ARPA	0	18,522
Total	0	28,522

Department of Commerce

Dig-Once Pilot Program (91002171)

C 296, L22, Sec 1050

Description: Funding is provided to implement a dig-once pilot program to identify opportunities to dig once and bury fiber optic cables and conduits; repair water or sewer pipes; and repair roads, bridges, and sidewalks at the same time. The pilot program will be implemented in Lewis County in collaboration with the Department of Transportation and the Economic Alliance of Lewis County.

	Reappropriation	Appropriation
2022 Supplemental Change		
State Building Construction Account - State	0	40

Department of Commerce

Early Learning COVID-19 Renovation Grants (91001681)

C 296, L22, Sec 1047

Description: Fund sources are adjusted due to updated eligibility information from the Federal Treasury for ARPA funds. These grants fund renovations of early learning facilities in response to the COVID-19 public health emergency.

	Reappropriation	Appropriation
2021-23 Appropriation		
Coronavirus Capital Projects Acct - Federal	0	8,500
2022 Supplemental Change		
Coronavirus Capital Projects Acct - Federal	0	-8,500
Coronavirus State Fiscal Recovery - Federal	0	8,500
Total	0	8,500

Department of Commerce

Economic Opportunity Grants Authority (40000246)

C 296, L22, Sec 1023

Description: Funding authority for the Rural Washington Loan Fund is increased through the 2021-23 biennium. Commerce administers the federally funded Community Development Block Grant program with these funds. Projects eligible for grant funding include infrastructure, community facilities, and microenterprise revolving loans.

	Reappropriation	Appropriation
2022 Supplemental Change		
Rural Washington Loan Account - State	0	903

2022 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Commerce

Energy Efficiency Revolving Loan Fund Capitalization Program (92001179)

C 296, L22, Sec 1051

Description: Funding is provided under the Infrastructure Investment and Jobs Act (IIJA) to establish a revolving loan fund under which the state shall provide loans and grants for energy efficiency audits, upgrades, and retrofits to increase energy efficiency and improve the comfort of buildings.

	Reappropriation	Appropriation
2022 Supplemental Change		
Energy Efficiency Rev Loan Cap Acct - State	0	1,869

Department of Commerce

Food Banks (91001690)

C 296, L22, Sec 1034

Description: Funding is provided for food bank capital projects.

	Reappropriation	Appropriation
2021-23 Appropriation		
State Building Construction Account - State	0	8,304
2022 Supplemental Change		
State Building Construction Account - State	0	4,282
Total	0	12,586

Department of Commerce

Grants for Affordable Housing Development Connections (91001685)

C 296, L22, Sec 1032

Description: Additional funding is provided for grants to local governments and public utility districts to assist in the cost of utility improvements or connections to new affordable housing projects. Funding for the Chelan Municipal Airport Extension Project is moved to the 2022 Local and Community Projects appropriation.

	Reappropriation	Appropriation
2021-23 Appropriation		
State Building Construction Account - State	0	15,000
Coronavirus State Fiscal Recovery - Federal	0	27,000
2022 Supplemental Change		
State Building Construction Account - State	0	3,300
Total	0	45,300

Department of Commerce

Homeless Youth Facilities (91001991)

C 296, L22, Sec 1048

Description: Funding is provided for homeless youth facilities projects.

	Reappropriation	Appropriation
2022 Supplemental Change		
Capital Community Assistance Accoun - State	0	14,895

2022 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Commerce

Infrastructure Projects (91001687)

C 296, L22, Sec 1033

Description: Additional funding is provided for infrastructure projects. Fund sources are also adjusted in the supplemental budget due to updated eligibility information from the Federal Treasury for ARPA funds.

	Reappropriation	Appropriation
2021-23 Appropriation		
Coronavirus State Fiscal Recovery - Federal	0	112,997
2022 Supplemental Change		
State Building Construction Account - State	0	12,795
Public Works Assistance Account - State	0	747
Capital Community Assistance Account - State	0	25,832
Coronavirus State Fiscal Recovery - Federal	0	-15,071
Total	0	137,300

Department of Commerce

Ports Infrastructure (40000278)

C 296, L22, Sec 1027

Description: Funding is provided for port infrastructure upgrades, including to terminals and warehouses.

	Reappropriation	Appropriation
2022 Supplemental Change		
State Building Construction Account - State	0	16,046

Department of Commerce

Public Works Broadband (40000251)

C 296, L22, Sec 1013

Description: Federal spending authority is provided to the Public Works Board to implement the Broadband Equity, Access, and Deployment Program identified in the Infrastructure Investment and Jobs Act (IIJA).

	Reappropriation	Appropriation
2022 Supplemental Change		
General Fund - Federal	0	25,000

Department of Commerce

Rapid Response Community Preservation Pilot Program (91001278)

C 296, L22, Sec 1040

Description: Funding is provided to preserve manufactured and mobile home communities.

	Reappropriation	Appropriation
2021-23 Appropriation		
State Building Construction Account - State	1,518	0
2022 Supplemental Change		
Capital Community Assistance Account - State	0	2,000
Total	1,518	2,000

2022 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Commerce

Substance Use Disorder Recovery Housing (91001675)

C 296, L22, Sec 1031

Description: Funding is provided for the second phase of the master planning process to develop a family-centered drug treatment and housing program in western Washington.

	Reappropriation	Appropriation
2021-23 Appropriation		
State Building Construction Account - State	0	150
2022 Supplemental Change		
State Building Construction Account - State	0	-150
State Taxable Bldg Constr Acct - Bonds	0	150
Total	0	150

Department of Commerce

Work, Education, Health Monitoring Projects (91001686)

C 296, L22, Sec 1046

Description: Fund sources are adjusted in the supplemental budget due to updated eligibility information from the Federal Treasury for ARPA funds. These grants provide for critical capital projects directly enabling work, education, and health monitoring, including remote options, in response to the COVID-19 public health emergency.

	Reappropriation	Appropriation
2021-23 Appropriation		
Coronavirus Capital Projects Acct - Federal	0	926
2022 Supplemental Change		
State Building Construction Account - State	0	926
Coronavirus Capital Projects Acct - Federal	0	-926
Total	0	926

Office of Financial Management

Inflation and Contingency Fund (92001124)

C 296, L22, Sec 1056

Description: Funding is provided to cover inflationary cost increases of materials for projects currently active in the construction phase. Projects in design are not eligible and must submit a budget decision package for the 2023 session. The Office of Financial Management shall allocate funds based on project necessity.

	Reappropriation	Appropriation
2022 Supplemental Change		
Capital Community Assistance Accoun - State	0	8,000

2022 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Enterprise Services

Capitol Lake Long-Term Management Planning (30000740)

C 296, L22, Sec 1057

Description: Additional funding is provided for continued long-term management planning of Capitol Lake, including to develop a funding strategy for future project phases.

	Reappropriation	Appropriation
2021-23 Appropriation		
General Fund - Local	156	0
State Building Construction Account - State	1,663	715
2022 Supplemental Change		
Thurston Co Capital Facilities Acct - State	0	150
Total	1,819	865

Department of Enterprise Services

Temple of Justice HVAC, Lighting & Water Systems (92000040)

C 296, L22, Sec 1060

Description: Fund sources are adjusted in the supplemental budget due to updated eligibility information from the Federal Treasury for American Rescue Plan Act funds. The project will upgrade the heating, ventilation, and air-conditioning (HVAC), domestic water infrastructure, and the lighting and controls throughout the Temple of Justice.

	Reappropriation	Appropriation
2021-23 Appropriation		
State Building Construction Account - State	0	4,000
Coronavirus Capital Projects Acct - Federal	0	26,000
2022 Supplemental Change		
State Building Construction Account - State	0	26,000
Coronavirus Capital Projects Acct - Federal	0	-26,000
Total	0	30,000

Washington State Patrol

Crime Laboratory I-5 Corridor Consolidated Facility (30000290)

C 296, L22, Sec 4001

Description: Funding is provided for the predesign of a new crime lab and a comparative evaluation of a consolidated versus distributed lab model and an owned versus leased approach.

	Reappropriation	Appropriation
2022 Supplemental Change		
State Building Construction Account - State	0	333

2022 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Military Department

Snohomish Readiness Center (30000930)

C 296, L22, Sec 1062

Description: Funding and increased federal spending authority are provided to renovate the Snohomish Readiness Center facility and bring it into compliance with current building codes and the Americans with Disabilities Act.

	Reappropriation	Appropriation
2021-23 Appropriation		
General Fund - Federal	0	3,562
State Building Construction Account - State	0	1,188
2022 Supplemental Change		
General Fund - Federal	0	787
State Building Construction Account - State	0	378
Total	0	5,915

Washington State Criminal Justice Training Commission

Omnibus Minor Works (40000014)

C 296, L22, Sec 2001

Description: Funding is provided to extend the life of existing agency fire alarm systems in the Burien Campus buildings.

	Reappropriation	Appropriation
2022 Supplemental Change		
State Building Construction Account - State	0	735

Department of Social and Health Services

BH: State Owned, Mixed Use Community Civil 48-Bed Capacity (91000077)

C 296, L22, Sec 2013

Description: New funding is provided to construct a commissary for the receipt, storage, and distribution of consumable items at the 48-bed community civil behavioral health (BH) facility in Clark County. A reappropriation is provided to complete construction of the 48-bed facility.

	Reappropriation	Appropriation
2021-23 Appropriation		
State Building Construction Account - State	18,235	37,700
2022 Supplemental Change		
State Building Construction Account - State	0	425
Total	18,235	38,125

2022 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Social and Health Services

DOC/DSHS McNeil Island-Infrastructure: Repairs & Upgrades (30003211)

C 296, L22, Sec 2006

Description: Funding is provided to the Department of Corrections (DOC) and the Department of Social and Health Services (DSHS) to upgrade power poles, mechanical connectors, and overhead high voltage lines on McNeil Island.

	Reappropriation	Appropriation
2021-23 Appropriation		
State Building Construction Account - State	1,234	0
2022 Supplemental Change		
State Building Construction Account - State	0	685
Total	1,234	685

Department of Social and Health Services

Eastern State Hospital-Westlake: New HVAC DDC Controls (30002759)

C 296, L22, Sec 2005

Description: Fund sources are adjusted in the supplemental budget for the HVAC direct digital controls project due to updated eligibility information from the Federal Treasury for ARPA funds.

	Reappropriation	Appropriation
2021-23 Appropriation		
State Building Construction Account - State	1,227	0
Coronavirus Capital Projects Acct - Federal	0	1,450
2022 Supplemental Change		
State Building Construction Account - State	0	1,450
Coronavirus Capital Projects Acct - Federal	0	-1,450
Total	1,227	1,450

Department of Social and Health Services

Fircrest School-ICF Cottages: HVAC & Water Heater Improvements (40000946)

C 296, L22, Sec 2011

Description: Funding is provided to upgrade the HVAC systems at nine Intermediate Care Facilities (ICF) cottages at Fircrest School in Shoreline.

	Reappropriation	Appropriation
2022 Supplemental Change		
State Building Construction Account - State	0	5,780

2022 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Social and Health Services

Fircrest School: Campus Master Plan & Rezone (30003601)

C 296, L22, Sec 2007

Description: Additional funding is provided for DSHS to complete the master plan and the special use permit for the Fircrest Campus to allow the future development of a nursing facility and a behavioral health facility on the campus.

	Reappropriation	Appropriation
2021-23 Appropriation		
Char/Ed/Penal/Reform/Institutions - State	102	125
2022 Supplemental Change		
State Building Construction Account - State	0	168
Total	102	293

Department of Social and Health Services

Minor Works Preservation Projects: Statewide 2021-23 (40000571)

C 296, L22, Sec 2008

Description: Funding is provided for minor works capital projects to preserve and extend the life of existing agency facilities and supporting infrastructure systems.

	Reappropriation	Appropriation
2021-23 Appropriation		
Char/Ed/Penal/Reform/Institutions - State	0	1,845
State Building Construction Account - State	0	6,950
2022 Supplemental Change		
State Building Construction Account - State	0	2,795
Total	0	11,590

Department of Social and Health Services

Transitional Care Center-Main Building: Patient Rooms Cooling (40000574)

C 296, L22, Sec 2009

Description: Fund sources are adjusted in the supplemental budget due to updated eligibility information from the Federal Treasury for ARPA funds.

	Reappropriation	Appropriation
2021-23 Appropriation		
Coronavirus Capital Projects Acct - Federal	0	2,335
2022 Supplemental Change		
Coronavirus Capital Projects Acct - Federal	0	-2,335
Coronavirus State Fiscal Recovery - Federal	0	2,335
Total	0	2,335

2022 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Social and Health Services

Western State Hospital-Building 29: CMS Certification (40000948)

C 296, L22, Sec 2012

Description: Funding is provided for the department to conduct a survey at Western State Hospital (WSH) to identify areas that are currently out of compliance with Centers for Medicaid Services (CMS) requirements and the capital improvements necessary to regain CMS certification.

	Reappropriation	Appropriation
2022 Supplemental Change		
State Building Construction Account - State	0	220

Department of Social and Health Services

Western State Hospital-Building 29: Roofing Replacement (40000589)

C 296, L22, Sec 2010

Description: Additional funding is provided to replace the roof on Building 29, which houses both civil and forensic patients at Western State Hospital.

	Reappropriation	Appropriation
2021-23 Appropriation		
State Building Construction Account - State	0	2,285
2022 Supplemental Change		
State Building Construction Account - State	0	2,750
Total	0	5,035

Department of Health

2021-23 Drinking Water Assistance Program (40000049)

C 296, L22, Sec 2023

Description: Expenditure authority is increased for the Washington Drinking Water State Revolving Fund Construction Loan Program due to anticipated federal IIIA funding. The annual capitalization grants received from the U.S. Environmental Protection Agency are aimed at increasing public health protection and compliance with drinking water regulations by providing funds for designing, financing, and constructing improvements for publicly and privately owned water systems.

	Reappropriation	Appropriation
2021-23 Appropriation		
Drinking Water Assistance Account - Federal	0	34,000
2022 Supplemental Change		
Drinking Water Assistance Account - Federal	0	78,900
Total	0	112,900

2022 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Health

2021-23 Drinking Water Construction Loans - State Match (40000051)

C 296, L22, Sec 2024

Description: Additional state match is provided for the Washington Drinking Water State Revolving Fund Construction Loan program due to anticipated federal IJJA funding.

	Reappropriation	Appropriation
2021-23 Appropriation		
Drinking Water Assistance Account - State	0	11,000
2022 Supplemental Change		
Drinking Water Assistance Account - State	0	9,400
Total	0	20,400

Department of Health

E-wing Remodel to a Molecular Laboratory (40000032)

C 296, L22, Sec 2021

Description: Fund sources are adjusted due to updated eligibility information from the Federal Treasury for ARPA funds. The funding is for a predesign to develop options for upgrading an old environmental wing into a modern molecular laboratory and providing the public health laboratory with additional space

	Reappropriation	Appropriation
2021-23 Appropriation		
Coronavirus Capital Projects Acct - Federal	0	216
2022 Supplemental Change		
State Building Construction Account - State	0	216
Coronavirus Capital Projects Acct - Federal	0	-216
Total	0	216

Department of Health

Generator for New Central Boiler Plant (40000053)

C 296, L22, Sec 2025

Description: Funding is provided for an emergency generator for the new central boiler plant at the Public Health Laboratory under construction in the current 2021-23 biennium.

	Reappropriation	Appropriation
2022 Supplemental Change		
State Building Construction Account - State	0	1,837

Department of Health

Improve Critical Water Infrastructure (40000058)

C 296, L22, Sec 2026

Description: Additional funding is provided for low-interest construction loans to public water systems throughout the state. Eligible projects include those that address public health risks, resiliency, and upgrades to deteriorating infrastructure.

	Reappropriation	Appropriation
2022 Supplemental Change		
Drinking Water Assistance Account - State	0	20,000

2022 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Health

Increase DWSRF Preconstruction Loans (40000059)

C 296, L22, Sec 2027

Description: Additional funding is provided for preconstruction activities associated with drinking water system construction projects. The Drinking Water State Revolving Fund (DWSRF) provides low-interest loans to public water systems throughout the state.

	Reappropriation	Appropriation
2022 Supplemental Change		
Drinking Water Assistance Account - State	0	400

Department of Health

Public Health Lab South Laboratory Addition (30000379)

C 296, L22, Sec 2015

Description: Fund sources are adjusted due to updated eligibility information from the Federal Treasury for ARPA funds. The funding is for design and permitting of the Environmental Laboratory Sciences lab wing and the conference and media center.

	Reappropriation	Appropriation
2021-23 Appropriation		
Coronavirus Capital Projects Acct - Federal	0	4,933
2022 Supplemental Change		
State Building Construction Account - State	0	4,933
Coronavirus Capital Projects Acct - Federal	0	-4,933
Total	0	4,933

Department of Health

Replace Air Handling Unit (AHU) in A/Q-wings (40000034)

C 296, L22, Sec 2022

Description: Fund sources are adjusted due to updated eligibility information from Federal Treasury for APRA funds. The funding is for design and construction of a new air handling unit in the A and Q wings, which replaces an old air handling unit with a heat recovery unit and new direct digital controls.

	Reappropriation	Appropriation
2021-23 Appropriation		
Coronavirus Capital Projects Acct - Federal	0	1,894
2022 Supplemental Change		
Coronavirus Capital Projects Acct - Federal	0	-1,894
Coronavirus State Fiscal Recovery - Federal	0	1,894
Total	0	1,894

2022 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Health

Small & Disadvantaged Communities DW (40000031)

C 296, L22, Sec 2020

Description: Additional spending authority is provided for grants to eligible public water systems to resolve water quality and quantity issues due to anticipated federal IJA funding.

	Reappropriation	Appropriation
2021-23 Appropriation		
General Fund - Federal	0	743
2022 Supplemental Change		
General Fund - Federal	0	20,063
Total	0	20,806

Department of Veterans' Affairs

DVA ARPA Federal Funds & State Match (91000013)

C 296, L22, Sec 2030

Description: Funding is provided as state match for ARPA grant funds to replace the HVAC systems at the Department of Veterans' Affairs' (DVA) Retsil Nursing Home and other minor works projects that qualify for ARPA funding.

	Reappropriation	Appropriation
2021-23 Appropriation		
General Fund - Federal	0	24,515
State Building Construction Account - State	0	8,584
2022 Supplemental Change		
State Building Construction Account - State	0	2,300
Total	0	35,399

Department of Veterans' Affairs

Transitional Housing Capital Improvements (40000066)

C 296, L22, Sec 2029

Description: Expenditure authority is provided for capital improvements to transitional housing, resulting in less congregate and more individual unit style housing.

	Reappropriation	Appropriation
2022 Supplemental Change		
General Fund - Federal	0	2,400

Department of Corrections

AHCC: Modular Building for Health Service Staff (40000415)

C 296, L22, Sec 2043

Description: Funding is provided for modular buildings to provide additional space for staffing and medical services at Airway Heights Correctional Center (AHCC).

	Reappropriation	Appropriation
2022 Supplemental Change		
State Building Construction Account - State	0	791

2022 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Corrections

CBC: Utilidor Mechanical and Electrical System Repair (91000432)

C 296, L22, Sec 2045

Description: Funding is provided to repair the utilidor mechanical and electrical systems at the Clallam Bay Correctional Center (CBC).

	Reappropriation	Appropriation
2022 Supplemental Change		
State Building Construction Account - State	0	2,977

Department of Corrections

CRCC Sage Unit Move to AHCC (40000414)

C 296, L22, Sec 2042

Description: Funding is provided to renovate AHCC units to accommodate the special needs, aging, and infirm male population that is currently housed at the Coyote Ridge Corrections Center (CRCC) Sage Unit. The 2022 Supplemental appropriation is the first half of the total funding required to complete this project, with the assumption that the Department of Corrections will request the second half of the funding in their 2023-25 capital budget request.

	Reappropriation	Appropriation
2022 Supplemental Change		
State Building Construction Account - State	0	1,050

Department of Corrections

CRCC: Modular Building for Health Service Staff (40000416)

C 296, L22, Sec 2044

Description: Funding is provided for modular buildings to provide additional space for staffing and medical services at CRCC.

	Reappropriation	Appropriation
2022 Supplemental Change		
State Building Construction Account - State	0	777

Department of Corrections

ECWR: Foundation and Siding (40000067)

C 296, L22, Sec 2035

Description: Funding is provided to repair wood-framed walls and floors on the northeast side of the building and replace the building envelope, which includes siding and windows, at the Eleanor Chase Work Release (ECWR) facility in Spokane.

	Reappropriation	Appropriation
2022 Supplemental Change		
State Building Construction Account - State	0	850

Department of Corrections

Inpatient Psychiatric Unit (40000413)

C 296, L22, Sec 2041

Description: Funding is provided for a predesign to evaluate the best location, alternatives, and other analysis needed to design and build an inpatient psychiatric unit to serve the incarcerated population.

	Reappropriation	Appropriation
2022 Supplemental Change		
State Building Construction Account - State	0	350

2022 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Corrections

MCC: TRU Support Building HVAC Replacement (40000379)

C 296, L22, Sec 2038

Description: Fund sources are adjusted due to updated eligibility information from the Federal Treasury for ARPA funds.

	Reappropriation	Appropriation
2021-23 Appropriation		
Coronavirus Capital Projects Acct - Federal	0	4,646
2022 Supplemental Change		
Coronavirus Capital Projects Acct - Federal	0	-4,646
Coronavirus State Fiscal Recovery - Federal	0	4,646
Total	0	4,646

Department of Corrections

Minor Works - Preservation Projects (40000254)

C 296, L22, Sec 2040

Description: Funding is adjusted to move funds for the CBCC Utilidor Mechanical and Electrical System Repair Project to a standalone budget line item.

	Reappropriation	Appropriation
2021-23 Appropriation		
State Building Construction Account - State	0	11,800
2022 Supplemental Change		
State Building Construction Account - State	0	-1,477
Total	0	10,323

Department of Corrections

WCC: Interim Mental Health Building (40000260)

C 296, L22, Sec 2037

Description: Funding is provided for the design and construction of modular buildings that will create office space and confidential mental health screening booths for incarcerated individuals at Washington Corrections Center (WCC) in Shelton.

	Reappropriation	Appropriation
2022 Supplemental Change		
State Building Construction Account - State	0	1,275

Department of Corrections

WCC: Paint & Repair 300,000 Gallon Water Storage Tank (30000697)

C 296, L22, Sec 2034

Description: Design funding is provided for lead paint abatement and rust repair for the WCC's 300,000-gallon water tank.

	Reappropriation	Appropriation
2022 Supplemental Change		
State Building Construction Account - State	0	500

2022 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Corrections

WCCW: AC for MSU (92000039)

C 296, L22, Sec 2047

Description: Additional funding is added to cover unforeseen material cost increases due to COVID-19. This project replaces the air conditioning (AC) at the Medium Security Unit (MSU) at the Washington Corrections Center for Women (WCCW).

	Reappropriation	Appropriation
2021-23 Appropriation		
State Building Construction Account - State	1,250	0
2022 Supplemental Change		
State Building Construction Account - State	0	160
Total	1,250	160

Department of Ecology

2021-23 State Match - Water Pollution Control Revolving Program (40000339)

C 296, L22, Sec 3004

Description: Funding is provided to meet the state match requirement for the Clean Water State Revolving Fund's additional federal capitalization grant through the IJJA.

	Reappropriation	Appropriation
2021-23 Appropriation		
Water Pollution Control Revolving - State	0	15,000
2022 Supplemental Change		
Water Pollution Control Revolving - State	0	3,000
Total	0	18,000

Department of Ecology

2021-23 Water Banking (91000373)

C 296, L22, Sec 3010

Description: Funding to implement the water banking pilot program is shifted from the 2021-23 operating budget to the 2022 capital budget.

	Reappropriation	Appropriation
2021-23 Appropriation		
State Building Construction Account - State	0	5,000
2022 Supplemental Change		
State Drought Response Preparedness - State	0	9,000
Total	0	14,000

2022 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Ecology

2021-23 Water Pollution Control Revolving Program (40000337)

C 296, L22, Sec 3003

Description: Expenditure authority is increased to reflect the additional clean water investments from the IJA. Funding is provided to plan, design, acquire, construct, and improve water pollution control facilities and related non-point source activities to meet state and federal water pollution control requirements.

	Reappropriation	Appropriation
2021-23 Appropriation		
Water Pollution Control Revolving - State	0	225,000
Water Pollution Control Revolving - Federal	0	75,000
2022 Supplemental Change		
Water Pollution Control Revolving - Federal	0	33,000
Total	0	333,000

Department of Ecology

2022 Clean Up Toxic Sites – Puget Sound (40000465)

C 296, L22, Sec 3006

Description: Funding is provided for the cleanup of the former Eatonville Landfill. In implementing this project, the town of Eatonville will coordinate the remediation of the landfill with the redevelopment project at Nisqually Mashel State Park, which is scheduled to begin construction in 2022.

	Reappropriation	Appropriation
2022 Supplemental Change		
Model Toxics Control Capital Acct - State	0	4,000

Department of Ecology

2022 Community-Based Public-Private Stormwater Partnership (40000470)

C 296, L22, Sec 3008

Description: Funding is provided for the Department of Ecology, in collaboration with partner agencies, to develop local capacity and private investments in advancing implementation of stormwater retrofits statewide, especially among historically underserved communities.

	Reappropriation	Appropriation
2022 Supplemental Change		
Model Toxics Ctrl Stormwater Acct - State	0	1,000

Department of Ecology

2022 Stormwater Projects (92000195)

C 296, L22, Sec 3011

Description: Funding is provided for two stormwater cleanup projects: the Urban Stormwater Partnership I-5 Ship Canal Pilot Project and the Port of Port Angeles Stormwater Project.

	Reappropriation	Appropriation
2022 Supplemental Change		
Model Toxics Ctrl Stormwater Acct - State	0	4,855

2022 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Ecology

2022 Water Pollution Control Revolving Program (40000473)

C 296, L22, Sec 3009

Description: Expenditure authority is increased to reinvest \$200 million in early loan repayments received in FY 2022 into existing clean up projects.

	Reappropriation	Appropriation
2022 Supplemental Change		
Water Pollution Control Revolving - State	0	200,000

Department of Ecology

Failing Main Electrical Service Panel (40000467)

C 296, L22, Sec 3007

Description: Funding is provided to replace the failing main electrical panel at the Department of Ecology's Eastern Regional Office, bringing it into compliance with the current National Electrical Code.

	Reappropriation	Appropriation
2022 Supplemental Change		
State Building Construction Account - State	0	663

Department of Ecology

Pacific Wood Treating Site Cleanup – Cleanup Settlement Account (40000464)

C 296, L22, Sec 3005

Description: Funding is provided from the Cleanup Settlement Account for the final clean up activities of the Pacific Wood Treatment site. The final clean up will occur on the off-property portion of the site, including 15 residential properties and 36 rights-of-way.

	Reappropriation	Appropriation
2022 Supplemental Change		
Cleanup Settlement Account - State	0	2,326

State Parks and Recreation Commission

2021-23 State Parks Capital Preservation Pool (92000017)

C 296, L22, Sec 3025

Description: Additional funding is provided for the Statewide - Facility & Infrastructure Backlog Reduction Subproject within the 2021-23 State Parks Capital Preservation Pool.

	Reappropriation	Appropriation
2021-23 Appropriation		
State Building Construction Account - State	0	39,500
2022 Supplemental Change		
State Building Construction Account - State	0	750
Total	0	40,250

2022 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

State Parks and Recreation Commission

Anderson Lake - New Day Use Facilities and Trail Development (91000441)

C 296, L22, Sec 3023

Description: Funding is provided for the design of new day use facilities and trail development at Anderson Lake State Park.

	Reappropriation	Appropriation
2022 Supplemental Change		
State Building Construction Account - State	0	335

State Parks and Recreation Commission

Field Spring Replace Failed Sewage Syst & Non-ADA Comfort Station (30000951)

C 296, L22, Sec 3016

Description: Additional funding is provided to replace the existing septic system and to construct a new comfort station at Field Spring State Park.

	Reappropriation	Appropriation
2021-23 Appropriation		
State Building Construction Account - State	1,023	0
2022 Supplemental Change		
State Building Construction Account - State	0	480
Total	1,023	480

State Parks and Recreation Commission

Kopachuck Day Use Development (30000820)

C 296, L22, Sec 3013

Description: Additional funding is provided to complete the day use redevelopment project at Kopachuck State Park, which was delayed due to permitting issues and required redesign. A portion of this funding comes from a reduction to the 2019-21 State Parks Capital Preservation Pool funding, which would have completed improvements to the beach area at this project location.

	Reappropriation	Appropriation
2021-23 Appropriation		
State Building Construction Account - State	4,914	0
2022 Supplemental Change		
State Building Construction Account - State	0	2,070
Total	4,914	2,070

2022 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

State Parks and Recreation Commission

Palouse to Cascade Trail - Crab Creek Trestle Replacement (40000162)

C 296, L22, Sec 3021

Description: Funding is provided to design and reconstruct the eastern Crab Creek trestle on the Palouse to Cascades Trail, which was destroyed by fire in 2021. The western trestle at this location also burned in a 2019 wildfire. Funding for replacement of the western trestle was provided in the 2021-23 capital budget. This funding enables state parks to complete both east and west trestles at the same time.

	Reappropriation	Appropriation
2021-23 Appropriation		
State Building Construction Account - State	79	0
2022 Supplemental Change		
State Building Construction Account - State	0	2,031
Total	79	2,031

State Parks and Recreation Commission

Parkland Acquisition (30000976)

C 296, L22, Sec 3017

Description: Spending authority is increased to reflect increased revenue anticipated through the sale of surplus property in the 2021-23 fiscal biennium.

	Reappropriation	Appropriation
2021-23 Appropriation		
Parkland Acquisition Account - State	0	2,000
2022 Supplemental Change		
Parkland Acquisition Account - State	0	500
Total	0	2,500

State Parks and Recreation Commission

Saint Edward Maintenance Facility (40000218)

C 296, L22, Sec 3022

Description: Funding is provided to fully fund the design of the maintenance building replacement project at Saint Edward State Park.

	Reappropriation	Appropriation
2021-23 Appropriation		
State Building Construction Account - State	0	2,199
2022 Supplemental Change		
State Building Construction Account - State	0	325
Total	0	2,524

2022 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Recreation and Conservation Office

2021-23 - Aquatic Lands Enhancement Account (40000029)

C 296, L22, Sec 3048

Description: Supplemental funding is provided for the Dash Point Park and Pier Project in Tacoma.

	Reappropriation	Appropriation
2021-23 Appropriation		
State Building Construction Account - State	0	9,100
2022 Supplemental Change		
Aquatic Lands Enhancement Account - State	0	418
Total	0	9,518

Recreation and Conservation Office

2021-23 - Salmon Recovery Funding Board Programs (40000021)

C 296, L22, Sec 3042

Description: Additional funding is provided for Salmon Recovery Funding Board projects to reflect anticipated federal IJJA funding.

	Reappropriation	Appropriation
2021-23 Appropriation		
General Fund - Federal	0	50,000
State Building Construction Account - State	0	30,000
2022 Supplemental Change		
General Fund - Federal	0	15,000
Total	0	95,000

Recreation and Conservation Office

Fish Barrier Removal Projects in Skagit County (91001662)

C 296, L22, Sec 3046

Description: Funding is provided for the design of 11 high-priority fish barrier removal projects located on county roads in Skagit County.

	Reappropriation	Appropriation
2022 Supplemental Change		
State Building Construction Account - State	0	1,000

Recreation and Conservation Office

Springwood Ranch in Kittitas County (91001663)

C 296, L22, Sec 3049

Description: Funding is provided for a grant to the Trust for Public Land for the purchase of the Springwood Ranch Property.

	Reappropriation	Appropriation
2022 Supplemental Change		
State Building Construction Account - State	0	10,000

2022 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Recreation and Conservation Office

Upper Quinault River Restoration Project (91000958)

C 296, L22, Sec 3045

Description: Funding is provided for restoration work managed by the Quinault Indian Nation on the upper Quinault River.

	Reappropriation	Appropriation
2021-23 Appropriation		
State Building Construction Account - State	1,359	1,000
2022 Supplemental Change		
State Building Construction Account - State	0	1,000
Total	1,359	2,000

State Conservation Commission

2021-2023 Farmland Protection and Land Access (40000020)

C 296, L22, Sec 3050

Description: Funding is provided for the Farmland Protection and Land Access Program. The program, in cooperation with the Farmland Protection and Affordability Investment Program, is intended to reduce the conversion of high-priority agricultural land at imminent risk of development and to increase farmland access by historically underserved producers.

	Reappropriation	Appropriation
2022 Supplemental Change		
State Building Construction Account - State	0	2,000

State Conservation Commission

Voluntary Stewardship Program (92000016)

C 296, L22, Sec 3052

Description: Funding is provided for the Voluntary Stewardship Program, which offers counties and farmers options for protecting critical natural areas in places where agricultural activity is conducted.

	Reappropriation	Appropriation
2022 Supplemental Change		
State Building Construction Account - State	0	3,000

Department of Fish and Wildlife

Beaver Creek Hatchery - Renovation (30000680)

C 296, L22, Sec 3055

Description: Funding is provided for a predesign study of renovating the Beaver Creek Hatchery to facilitate the transfer of salmon and steelhead production from Grays River Hatchery (closed in 2021), as well as to support current salmon and steelhead production levels at Beaver Creek Hatchery. Also included in this study is the decommissioning of Grays River Hatchery.

	Reappropriation	Appropriation
2022 Supplemental Change		
State Building Construction Account - State	0	135

2022 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Fish and Wildlife

Deschutes Watershed Center (20062008)

C 296, L22, Sec 3053

Description: Funding is provided to design and permit the construction of a new hatchery on the Deschutes River in Thurston County for the purpose of increasing Chinook salmon production in South Puget Sound.

	Reappropriation	Appropriation
2021-23 Appropriation		
State Building Construction Account - State	2,387	0
2022 Supplemental Change		
State Building Construction Account - State	0	2,200
Total	2,387	2,200

Department of Fish and Wildlife

Kalama Creek Hatchery (91000160)

C 296, L22, Sec 3062

Description: Funding is provided to modernize the Kalama Creek Hatchery facility. The project is intended to result in compliance with the Endangered Species Act salmon recovery plan obligations, provide additional water to the facility, and improve site security.

	Reappropriation	Appropriation
2022 Supplemental Change		
State Building Construction Account - State	0	3,000

Department of Fish and Wildlife

Klickitat WLA - Simcoe Fencing (40000161)

C 296, L22, Sec 3059

Description: Funding is provided to construct new and replace existing fencing at the Klickitat Wildlife Area (WLA).

	Reappropriation	Appropriation
2022 Supplemental Change		
State Building Construction Account - State	0	450

Department of Fish and Wildlife

Migratory Waterfowl Habitat (20082045)

C 296, L22, Sec 3054

Description: Expenditure authority is increased to acquire threatened waterfowl habitat, enhance wildlife areas, and fund projects on private lands to maintain and enhance waterfowl and wetlands habitats. An adjustment to prior reappropriation authority is also made.

	Reappropriation	Appropriation
2021-23 Appropriation		
Limited Fish and Wildlife Account - State	350	600
2022 Supplemental Change		
Limited Fish and Wildlife Account - State	-350	152
Total	0	752

2022 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Fish and Wildlife

Recreational Fishing Access on the Grande Ronde River (92000051)

C 296, L22, Sec 3064

Description: Funding is provided for enhanced recreational fishing access for the public on the Grande Ronde River.

	Reappropriation	Appropriation
2022 Supplemental Change		
State Building Construction Account - State	0	500

Department of Fish and Wildlife

Taneum Creek Property Acquisition Post Closing Activities (40000162)

C 296, L22, Sec 3060

Description: Funding is provided for post-closing activities on the Taneum Creek property. This property was acquired by the Washington Department of Fish and Wildlife in June 2021, through the Washington Wildlife and Recreation Program.

	Reappropriation	Appropriation
2022 Supplemental Change		
State Building Construction Account - State	0	200

Department of Fish and Wildlife

Upper Indian Creek Fish Screen Removal (92001248)

C 296, L22, Sec 3065

Description: Funding is provided for the removal of the upper Indian Creek fish screen to reduce flood risk and improve fish habitat.

	Reappropriation	Appropriation
2022 Supplemental Change		
State Building Construction Account - State	0	65

Department of Fish and Wildlife

Western Pond Turtle Nest Hill Restoration (91000161)

C 296, L22, Sec 3061

Description: Funding is provided for restoration of the Western Pond Turtle Nest Hill site in Pierce County.

	Reappropriation	Appropriation
2022 Supplemental Change		
State Building Construction Account - State	0	200

Department of Natural Resources

2021-23 Minor Works Preservation (40000070)

C 296, L22, Sec 3072

Description: Funding is provided for minor capital projects to preserve and extend the life of existing department facilities and their supporting infrastructure systems.

	Reappropriation	Appropriation
2021-23 Appropriation		
State Building Construction Account - State	0	2,183
2022 Supplemental Change		
State Building Construction Account - State	0	939
Total	0	3,122

2022 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Natural Resources

2021-23 Structurally Deficient Bridges (40000086)

C 296, L22, Sec 3066

Description: Funding is provided to repair, replace, or decommission additional forest road bridges assessed as structurally deficient. Funding for the repair of three structurally deficient bridges was provided in the 2021-23 capital budget.

	Reappropriation	Appropriation
2021-23 Appropriation		
State Building Construction Account - State	0	1,050
2022 Supplemental Change		
Access Road Revolving Account - State	0	2,250
Total	0	3,300

Department of Natural Resources

Camp Colman Cabin Preservation and Upgrades (92000039)

C 296, L22, Sec 3075

Description: Funding is provided to relocate and upgrade cabins at Camp Colman that will be impacted by the fish barrier removal project at Whiteman Cove.

	Reappropriation	Appropriation
2022 Supplemental Change		
State Building Construction Account - State	0	1,400

Department of Natural Resources

DNR and Camp Colman Collaboration (92000037)

C 296, L22, Sec 3074

Description: Additional funding is provided for Department of Natural Resources' (DNR) design of the Whiteman Cove Project.

	Reappropriation	Appropriation
2021-23 Appropriation		
State Building Construction Account - State	0	900
2022 Supplemental Change		
State Building Construction Account - State	0	70
Total	0	970

2022 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Natural Resources

Rural Broadband Investment (40000082)

C 296, L22, Sec 3073

Description: Fund sources are adjusted in the supplemental budget due to updated eligibility information from the Federal Treasury for ARPA funds.

	Reappropriation	Appropriation
2021-23 Appropriation		
Coronavirus Capital Projects Acct - Federal	0	2,000
2022 Supplemental Change		
State Building Construction Account - State	0	2,000
Coronavirus Capital Projects Acct - Federal	0	-2,000
Total	0	2,000

University of Washington

Behavioral Health Teaching Facility (40000038)

C 296, L22, Sec 5014

Description: Additional funding is provided for the Behavioral Health Teaching Facility related to project cost escalation.

	Reappropriation	Appropriation
2021-23 Appropriation		
State Building Construction Account - State	6,000	200,750
2022 Supplemental Change		
Capital Community Assistance Accoun - State	0	10,000
Total	6,000	210,750

University of Washington

UW Clean Energy Testbeds (40000098)

C 296, L22, Sec 5015

Description: Expenditure authority is provided for the Infrastructure Investment and Jobs Act (IIJA), which has several competitive grants available for research, development, and demonstration projects in battery and energy research.

	Reappropriation	Appropriation
2022 Supplemental Change		
General Fund - Federal	0	7,500

2022 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

University of Washington

UW Major Infrastructure (30000808)

C 296, L22, Sec 5013

Description: Additional funding is provided to continue seismic retrofit improvements of campus buildings in UW's central campus.

	Reappropriation	Appropriation
2021-23 Appropriation		
UW Building Account - State	7,000	8,000
2022 Supplemental Change		
State Building Construction Account - State	0	2,000
Total	7,000	10,000

Washington State University

Pullman Student Success Center Phase 1 (40000339)

C 296, L22, Sec 5018

Description: Funding is provided to install new high-density, compact shelving in Holland Library to condense storage of library materials for the purpose of creating additional study and collaboration space through future renovation projects.

	Reappropriation	Appropriation
2022 Supplemental Change		
State Building Construction Account - State	0	2,000

Central Washington University

Electrical Grid Security (40000121)

C 296, L22, Sec 5021

Description: Funding is provided to establish redundancy in the university's electrical grid for two primary feeder lines in the event of electrical service outage to the primary lines. The feeder lines serve 13 campus facilities and housing units.

	Reappropriation	Appropriation
2022 Supplemental Change		
State Building Construction Account - State	0	754
CWU Capital Projects Account - State	0	754
Total	0	1,508

Central Washington University

Health Education (40000009)

C 296, L22, Sec 5020

Description: Additional funding is provided for the Health Education Project related to cost escalation.

	Reappropriation	Appropriation
2021-23 Appropriation		
State Building Construction Account - State	1,800	55,505
2022 Supplemental Change		
State Building Construction Account - State	0	1,700
Total	1,800	57,205

2022 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

The Evergreen State College

Emergency Dispatch & Communication System Replacement (40000084)

C 296, L22, Sec 5026

Description: Funding is provided for replacement of the campus emergency dispatch and communication system to allow integration into a regional dispatch and communication system with various public safety agencies.

	Reappropriation	Appropriation
2022 Supplemental Change		
TESC Capital Projects Account - State	0	1,000

The Evergreen State College

Lab II HVAC Upgrades (40000047)

C 296, L22, Sec 5024

Description: Fund sources are adjusted in the supplemental budget due to updated eligibility information from the Federal Treasury for American Rescue Plan Act funds. Funding is for a complete renovation of the Lab II building HVAC system, increasing system efficiency and improving function.

	Reappropriation	Appropriation
2021-23 Appropriation		
Coronavirus Capital Projects Acct - Federal	0	4,000
2022 Supplemental Change		
Coronavirus Capital Projects Acct - Federal	0	-4,000
Coronavirus State Fiscal Recovery - Federal	0	4,000
Total	0	4,000

The Evergreen State College

Minor Works Preservation (40000034)

C 296, L22, Sec 5023

Description: The fund source provided for minor capital projects that preserve and extend the life of existing campus facilities and supporting infrastructure systems is changed to state bonds.

	Reappropriation	Appropriation
2021-23 Appropriation		
State Building Construction Account - State	0	1,945
TESC Capital Projects Account - State	0	3,580
2022 Supplemental Change		
State Building Construction Account - State	0	1,000
TESC Capital Projects Account - State	0	-1,000
Total	0	5,525

2022 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

The Evergreen State College

Recreation and Athletic Center Critical Repairs (40000082)

C 296, L22, Sec 5025

Description: Funding is provided to perform repairs and improvements to the Recreational and Athletic Center. The project will involve repair of the roof structure, building mechanical systems, asbestos mitigation, and other repairs to reopen areas of the building that are closed for health and safety.

	Reappropriation	Appropriation
2022 Supplemental Change		
State Building Construction Account - State	0	1,000

Western Washington University

2021-23 Classroom & Lab Upgrades (30000911)

C 296, L22, Sec 5030

Description: Additional funding is provided to renovate and repurpose classrooms and labs throughout the campus, extending the usefulness and life of these spaces and reducing deferred maintenance needs.

	Reappropriation	Appropriation
2021-23 Appropriation		
State Building Construction Account - State	0	2,500
2022 Supplemental Change		
State Building Construction Account - State	0	1,350
Total	0	3,850

Western Washington University

Electrical Engineering/Computer Science Building (30000872)

C 296, L22, Sec 5028

Description: Funding is provided for anticipated material and labor cost increases to the Electrical Engineering/Computer Science Building Project construction phase. Construction funding was appropriated in the 2021-23 capital budget.

	Reappropriation	Appropriation
2021-23 Appropriation		
State Building Construction Account - State	500	51,000
2022 Supplemental Change		
WWU Capital Projects Account - State	0	1,500
Total	500	52,500

2022 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Western Washington University

Minor Works - Program 2021-2023 (30000918)

C 296, L22, Sec 5029

Description: Additional funding is provided for minor capital programmatic work to modernize and renew existing space to improve functionality and program delivery.

	Reappropriation	Appropriation
2021-23 Appropriation		
WWU Capital Projects Account - State	0	1,000
2022 Supplemental Change		
State Building Construction Account - State	0	557
Total	0	1,557

State Board for Community & Technical Colleges

Minor Works - Infrastructure (40000431)

C 296, L22, Sec 5037

Description: Funding is provided for infrastructure repair needs at the community and technical colleges. Projects were identified in the latest Facility Condition Survey for community and technical colleges.

	Reappropriation	Appropriation
2022 Supplemental Change		
State Building Construction Account - State	0	8,517

State Board for Community & Technical Colleges

Pierce College Olympic South Asbestos Abatement and Restoration (40000516)

C 296, L22, Sec 5038

Description: Funding is provided to Pierce College for asbestos abatement, interior demolition, and reconstruction of the Olympic South classroom building. This funding will reimburse the college for abatement and demolition expenses and enable the college to proceed with reconstructing the building interior and replacing mechanical systems, furniture, fixtures, and equipment.

	Reappropriation	Appropriation
2022 Supplemental Change		
State Building Construction Account - State	0	13,159

Public Schools

2021-23 Distressed Schools (92000917)

C 296, L22, Sec 5010

Description: Additional funding is provided for: (a) a share of the estimated cost of replacing the elementary/middle school in Almira School District, which was destroyed by a fire in October 2021; (b) improvements to the Republic School District's junior and senior high schools; (c) facilities improvements in response to flood damage and future flood risks in the Nooksack Valley School District; (d) a facilities accessibility and security improvement project in the Wahkiakum School District; (e) the completion of a two-classroom early learning addition at John Muir Elementary School; and (f) a roof replacement project at Oakview Elementary School in Centralia.

	Reappropriation	Appropriation
2021-23 Appropriation		
State Building Construction Account - State	0	8,712
2022 Supplemental Change		
State Building Construction Account - State	0	21,708
Total	0	30,420

2022 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Public Schools

2021-23 School Construction Assistance Program (40000034)

C 296, L22, Sec 5004

Description: The School Construction Assistance Program is reduced from \$730.6 million to \$540.7 million for 2021-23. The \$189.9 million savings reflects lower than anticipated demand to qualified school districts for the construction, renovation, and modernization of K-12 school facilities in fiscal year 2023.

	Reappropriation	Appropriation
2021-23 Appropriation		
State Building Construction Account - State	0	702,657
Common School Construction Account - State	0	24,959
Common School Construction Account - Federal	0	3,000
2022 Supplemental Change		
State Building Construction Account - State	0	-197,351
Common School Construction Account - State	0	4,415
Common School Construction Account - Federal	0	3,000
Total	0	540,680

Public Schools

2021-23 School District Health and Safety (40000052)

C 296, L22, Sec 5007

Description: Additional funding is provided to reflect increased costs to the Office of the Superintendent of Public Instruction's (OSPI) emergency allocation pool for school district emergencies that occur throughout the biennium. Fund sources are also adjusted in the supplemental budget due to updated eligibility information from the Federal Treasury for American Rescue Plan Act funds.

	Reappropriation	Appropriation
2021-23 Appropriation		
State Building Construction Account - State	0	4,070
Common School Construction Account - State	0	1,930
Coronavirus Capital Projects Acct - Federal	0	1,193
2022 Supplemental Change		
State Building Construction Account - State	0	2,893
Coronavirus Capital Projects Acct - Federal	0	-1,193
Total	0	8,893

Public Schools

2021-23 School Seismic Safety Grant Program (5933) (92000923)

C 296, L22, Sec 5008

Description: Funding is provided for the implementation of the School Seismic Safety Program in Chapter 113, Laws of 2022 (SSB 5933) and for specific, previously identified projects. The legislation provides increased grant funding for schools in high seismic hazard areas, built before 1998 and not retrofitted to 2005 seismic standards. An amount of \$8.6 million is set aside for 2019-21 projects that were previously identified by OSPI as very high risk.

	Reappropriation	Appropriation
2022 Supplemental Change		
State Building Construction Account - State	0	100,000

2022 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Public Schools

2021-23 School Seismic Safety Retrofit Program (40000054)

C 296, L22, Sec 5040

Description: Funding for the 2021-23 School Seismic Safety Retrofit Program is transferred to the new School Seismic Safety Grant Program created in Chapter 113, Laws of 2022 (SSB 5933).

	Reappropriation	Appropriation
2021-23 Appropriation		
State Building Construction Account - State	0	40,000
2022 Supplemental Change		
State Building Construction Account - State	0	-40,000
Total	0	0

Public Schools

2021-23 Skills Centers Minor Works (40000040)

C 296, L22, Sec 5006

Description: Fund sources are adjusted in the supplemental budget due to updated eligibility information from Federal Treasury for American Rescue Plan Act (ARPA) funds. Funding is for minor capital projects to preserve and extend the useful life of existing skills center facilities and supporting infrastructure systems.

	Reappropriation	Appropriation
2021-23 Appropriation		
State Building Construction Account - State	0	1,556
Coronavirus Capital Projects Acct - Federal	0	1,832
2022 Supplemental Change		
State Building Construction Account - State	0	1,832
Coronavirus Capital Projects Acct - Federal	0	-1,832
Total	0	3,388

Public Schools

2021-23 Small District and Tribal Compact Schools Modernization (40000039)

C 296, L22, Sec 5005

Description: Fund sources are adjusted in the supplemental budget due to updated eligibility information from the Federal Treasury for American Rescue Plan Act (ARPA) funds. Funding is for the Small District and Tribal Compact Schools Modernization Grant Program to fund 12 small district modernization projects, 22 small district planning grants, and five tribal compact school facility modernization projects.

	Reappropriation	Appropriation
2021-23 Appropriation		
State Building Construction Account - State	0	30,113
Coronavirus Capital Projects Acct - Federal	0	12,000
2022 Supplemental Change		
State Building Construction Account - State	0	12,000
Coronavirus Capital Projects Acct - Federal	0	-12,000
Total	0	42,113

2022 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Public Schools

2022 Small District and Tribal Compact Schools Modernization (92000925)

C 296, L22, Sec 5011

Description: Funding is provided for three school modernization projects, as prioritized by the Small District and Tribal Compact School Program Advisory Committee, in the Creston, Brewster, and Oroville school districts.

	Reappropriation	Appropriation
2022 Supplemental Change		
State Building Construction Account - State	0	7,612

Public Schools

Healthy Kids/Healthy Schools - T-12 Lighting (91000483)

C 296, L22, Sec 5009

Description: Funding is provided for a public school grant program for the removal, disposal, and replacement of T12 lighting fixtures and ballasts manufactured in or before 1979, with energy-efficient light emitting diode (LED) lighting.

	Reappropriation	Appropriation
2022 Supplemental Change		
State Building Construction Account - State	0	1,500

Public Schools

Pierce College at New Bethel High School (92000036)

C 296, L22, Sec 5012

Description: Funding is provided to begin construction of four classrooms and an office for operations by Pierce College within the new Bethel High School. The project will provide college credit courses for the community at large as well as Running Start opportunities for Bethel High School students.

	Reappropriation	Appropriation
2022 Supplemental Change		
State Building Construction Account - State	0	1,600

Public Schools

West Sound Technical Skills Center Modernization (40000015)

C 296, L22, Sec 5003

Description: Funding is provided to complete design and begin construction of a new career and technical education facility at the West Sound Technical Skills Center in Bremerton. The new facility's program, design, and budget are subject to the approval of the Office of the Superintendent of Public Instruction (OSPI).

	Reappropriation	Appropriation
2021-23 Appropriation		
State Building Construction Account - State	274	0
2022 Supplemental Change		
State Building Construction Account - State	0	10,900
Total	274	10,900

2022 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Washington State Historical Society

Preservation - Minor Works 2021-23 (40000136)

C 296, L22, Sec 5033

Description: Additional funding is provided to the Washington State Historical Society for minor capital preservation projects that extend the life of existing facilities and building systems at the Washington State History Museum and Washington State History Research Center.

	Reappropriation	Appropriation
2021-23 Appropriation		
State Building Construction Account - State	0	2,500
2022 Supplemental Change		
State Building Construction Account - State	0	2,197
Total	0	4,697

Eastern Washington State Historical Society

Complete HVAC Controls Replacement (40000052)

C 296, L22, Sec 5034

Description: Funding is provided for digital heating, ventilation, and air conditioning (HVAC) controls that will enable all campus facilities to communicate and work with a new central control system installed as part of a recent chiller system upgrade.

	Reappropriation	Appropriation
2022 Supplemental Change		
State Building Construction Account - State	0	290

Eastern Washington State Historical Society

Garage & Emergency Exit Concrete Remediation (40000053)

C 296, L22, Sec 5035

Description: Funding is provided to repair damaged concrete and implement measures to prevent future water infiltration and concrete deterioration in the parking garage and adjoining emergency exit.

	Reappropriation	Appropriation
2022 Supplemental Change		
State Building Construction Account - State	0	901

2022 SUPPLEMENTAL TRANSPORTATION BUDGET

OPERATING AND CAPITAL

Chapter 186, Laws of 2022, Partial Veto (Current Law)

Chapter 187, Laws of 2022 (New Law)

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2021-23 Washington State Transportation Budget

Agency Summary

Current Law (ESSB 5689/C 186 L 22, PV)

TOTAL OPERATING AND CAPITAL

Total Appropriated Funds

Dollars In Thousands

	Original	2022 Supplemental	Revised
Department of Transportation	7,962,406	-50,150	7,912,256
Program B - Toll Operations & Maint - Operating	132,370	7,704	140,074
Program C - Information Technology	107,045	4,207	111,252
Program D - Facilities - Operating	35,608	1,269	36,877
Program D - Facilities - Capital	14,141	5,602	19,743
Program E - Transportation Equipment Fund	0	12,396	12,396
Program F - Aviation	12,031	222	12,253
Program H - Program Delivery Mgmt & Support	60,396	-884	59,512
Program I - Improvements	4,089,878	-426,543	3,663,335
Program K - Public/Private Partnership - Operating	13,865	2,010	15,875
Program M - Highway Maintenance	520,188	14,266	534,454
Program P - Preservation	848,663	144,060	992,723
Program Q - Traffic Operations - Operating	78,103	-501	77,602
Program Q - Traffic Operations - Capital	14,962	7,271	22,233
Program S - Transportation Management	44,304	270	44,574
Program T - Transpo Planning, Data & Research	69,435	454	69,889
Program U - Charges from Other Agencies	104,812	2,552	107,364
Program V - Public Transportation	273,254	14,729	287,983
Program W - Washington State Ferries - Capital	504,762	752	505,514
Program X - Washington State Ferries - Operating	540,735	46,563	587,298
Program Y - Rail - Operating	81,250	-12,274	68,976
Program Y - Rail - Capital	129,718	4,318	134,036
Program Z - Local Programs - Operating	15,421	747	16,168
Program Z - Local Programs - Capital	271,465	120,660	392,125
Washington State Patrol	550,105	5,352	555,457
Department of Licensing	374,521	2,297	376,818
House of Representatives	3,210	0	3,210
Senate	3,085	0	3,085
Joint Transportation Committee	3,099	1,718	4,817
Joint Legislative Audit & Review Committee	500	150	650
Legislative Evaluation & Accountability Pgm Cmte	668	6	674
Office of the Governor	0	650	650
Special Appropriations to the Governor	600,000	0	600,000
Office of Financial Management	1,817	0	1,817
Office of Minority & Women's Business Enterprises	2,000	0	2,000
Board of Pilotage Commissioners	5,777	557	6,334
Utilities and Transportation Commission	879	0	879
Washington Traffic Safety Commission	32,737	1,022	33,759
Department of Archaeology & Historic Preservation	546	8	554
Washington State University	0	425	425
The Evergreen State College	150	0	150

2021-23 Washington State Transportation Budget

Agency Summary

Current Law (ESSB 5689/C 186 L 22, PV)

TOTAL OPERATING AND CAPITAL

Total Appropriated Funds

Dollars In Thousands

	Original	2022 Supplemental	Revised
County Road Administration Board	101,426	7,380	108,806
Transportation Improvement Board	224,280	67	224,347
Transportation Commission	2,943	1,616	4,559
Freight Mobility Strategic Investment Board	32,603	13	32,616
Department of Ecology	0	200	200
State Parks and Recreation Commission	1,186	0	1,186
Department of Fish and Wildlife	400	0	400
Department of Agriculture	1,346	48	1,394
State Employee Compensation Adjustments	33,957	-33,957	0
Bond Retirement and Interest	1,857,876	-83,564	1,774,312
Total	11,797,517	-146,162	11,651,355

2021-23 Washington State Transportation Budget - 2022 Supplemental

Agency Summary

New Law Move Ahead (SSB 5975/C 187 L 22)

TOTAL OPERATING AND CAPITAL

Total Appropriated Funds

Dollars In Thousands

	Original	2022 Supplemental	Revised
Department of Transportation	986,966	519,950	1,506,916
Program B - Toll Operations & Maint - Operating	132,370	0	132,370
Program C - Information Technology	107,045	0	107,045
Program D - Facilities - Operating	35,608	0	35,608
Program D - Facilities - Capital	14,141	0	14,141
Program F - Aviation	0	1,010	1,010
Program H - Program Delivery Mgmt & Support	60,396	0	60,396
Program I - Improvements	0	32,000	32,000
Program K - Public/Private Partnership - Operating	0	9,822	9,822
Program M - Highway Maintenance	0	47,000	47,000
Program P - Preservation	0	140,000	140,000
Program Q - Traffic Operations - Operating	0	1,850	1,850
Program Q - Traffic Operations - Capital	0	1,250	1,250
Program S - Transportation Management	0	2,000	2,000
Program T - Transpo Planning, Data & Research	0	2,500	2,500
Program U - Charges from Other Agencies	0	2,000	2,000
Program V - Public Transportation	0	53,436	53,436
Program W - Washington State Ferries - Capital	0	10,000	10,000
Program X - Washington State Ferries - Operating	540,735	0	540,735
Program Y - Rail - Operating	81,250	0	81,250
Program Y - Rail - Capital	0	60,000	60,000
Program Z - Local Programs - Operating	15,421	0	15,421
Program Z - Local Programs - Capital	0	157,082	157,082
Washington State Patrol	550,105	0	550,105
Department of Licensing	0	1,363	1,363
House of Representatives	3,210	-1,633	1,577
Senate	3,085	-1,567	1,518
Joint Transportation Committee	3,099	0	3,099
Joint Legislative Audit & Review Committee	500	0	500
Legislative Evaluation & Accountability Pgm Cmte	668	0	668
Special Appropriations to the Governor	600,000	0	600,000
Department of Commerce	0	360	360
Office of Financial Management	1,817	-407	1,410
Office of Minority & Women's Business Enterprises	2,000	0	2,000
Board of Pilotage Commissioners	5,777	0	5,777
Utilities and Transportation Commission	879	0	879
Washington Traffic Safety Commission	32,737	0	32,737
Department of Archaeology & Historic Preservation	546	0	546
The Evergreen State College	150	0	150
County Road Administration Board	7,563	10,000	17,563
Transportation Improvement Board	4,510	13,000	17,510

2022 SUPPLEMENTAL TRANSPORTATION BUDGET & MOVE AHEAD WA 16-YEAR TRANSPORTATION PACKAGE OVERVIEW

The 2022 Enacted Supplemental Budget (ESSB 5689) makes supplemental budget changes from the 2021 biennial transportation budget. Initial 2021-23 Move Ahead WA expenditures, including those supported by the Climate Commitment Act, are in SSB 5975.

2022 Supplemental Changes

The 2022 Enacted Supplemental Transportation Budget includes \$11.7 billion in appropriation authority, a decrease of \$146 million from the 2021 enacted biennial budget. This decrease is a combination of

- Increases of \$931 million in reappropriations being moved from the 2019-21 to the 2021-23 biennium for delayed capital project activity;
- Decreases from planned project spending in 2021-23 being delayed into 2023-25 or beyond; and
- Decreases due to removal of a double appropriation of federal and state funding for fish passage barrier removals.

An additional \$541 million in spending is included in SSB 5975. The combination represents a total of \$12.2 billion spending authorized in 2021-23.

Current Law Resource Changes

Since the enactment of the 2021-23 biennial transportation budget in April 2021, total expected state resources traditionally dedicated to transportation have grown only modestly. The forecast for state resources traditionally dedicated to transportation has increased \$21 million on a base of \$5.6 billion for the biennium, a change of 0.4 percent. Much of this is explained by offsetting changes: the combination of a small increase in the forecast for motor fuel taxes, along with a more robust increase in rental car taxes, versus declines in the forecasts for vehicle fees and ferry fares.

Aside from traditional resources, the passage of the Climate Commitment Act (CCA) in 2021 at the state level and the Infrastructure Investment and Jobs Act (IIJA) at the federal level have provided additional resources for a number of years. The incremental gains from these enactments are accounted for in the Move Ahead WA package, described below.

Current Law Operating Expenditure Highlights

Vacancy Savings

A net of \$73.6 million in savings are assumed in the larger transportation agencies, based on estimated staff vacancies due to higher-than-expected turnover and hiring challenges. The amounts below reflect the net savings after setting aside contingency funds for contracted services, overtime, and other additional costs associated with maintaining operational capacity, project delivery, and customer service levels.

- \$35.4 million in savings is assumed in the larger operating programs of the Washington State

Department of Transportation (WSDOT).

- \$22.2 million in additional savings is assumed in the Washington State Patrol (WSP), beyond those assumed in the original 2021-23 biennial budget.
- \$12.4 million in savings is assumed in the Department of Licensing.

WSDOT Public/Private Partnerships

- \$2 million is advanced from the 2023-25 biennium for the Zero Emission Vehicle Infrastructure Partnership Grant Program for additional alternative fuel charging infrastructure grants.

WSDOT Rail

- \$4 million is provided for the coordination and planning of the ultra-high-speed ground transportation corridor between British Columbia, Washington, and Oregon.

Transportation Commission

- \$1.5 million is provided for a planning-level traffic and revenue study for the Hood River Bridge.

Washington Traffic Safety Commission

- \$535,000 is provided for a public awareness campaign regarding the “slow down and move over law,” which relates to traffic approaching emergency/work zones.
- \$400,000 is provided for active transportation grants supported by the Cooper Jones Active Transportation Safety Account.

Washington State Ferries

- \$8.4 million is provided for workforce development, including: funding for continuous recruitment of vessel and terminal staff; standardization of on-call employee schedules; and increased training to enhance career advancement and the availability of employees for crewing positions.
- \$3.1 million is provided for overtime expenses and new employee training.
- \$1.5 million is provided for staff resources for dispatch, regional operations, and maintenance of vessels and digital systems.
- \$294,000 is provided for paid deck and engine internships.
- \$250,000 is provided to study passenger demographics analysis.
- \$300,000 is provided for a study aimed at increasing walk-on riders for the San Juan Islands routes.

Other WSDOT Programs

- \$12.4 million is provided to replace obsolete highway maintenance and service equipment, including \$2 million specifically for snow removal equipment.
- \$5 million is provided from the Waste Tire Removal Account for WSDOT to address safety risks and public health concerns associated with the clean-up of homeless encampments on WSDOT-owned rights-of-way.
- \$2 million is provided for WSDOT to contract with the City of Fife to address safety risks and public health concerns associated with the clean-up of homeless encampments on WSDOT-owned rights-of-way in or near the city.
- \$2.5 million in additional resources is provided for the operations and maintenance of safety rest areas to increase their operationality.
- \$3.6 million is provided for additional insurance costs for the SR 520 Bridge and Tacoma Narrows Bridge.
- \$1.2 million is provided for increased asbestos abatement and related contracting costs in WSDOT facilities.
- \$1 million is provided to hire a contractor to develop and implement community workforce

agreements and to hire 4 FTE workforce development staff to serve as subject matter experts on federal and state civil rights laws.

- \$700,000 is provided to contract with the State Auditor's Office for a performance audit of the Toll Division's electronic toll collection system.
- \$600,000 is provided to contract with the City of Seattle's Office of Planning and Community Development to support an equitable development initiative to reconnect the South Park neighborhood, currently divided by State Route 99.
- \$526,000 is provided for the implementation of the Healthy Environment for All (HEAL) Act (Chapter 314, Laws of 2021).
- \$450,000 is provided for the department to continue to develop a performance-based project evaluation model.
- \$250,000 is provided to contract with the Thurston Regional Planning Council to conduct a study to examine options for multimodal high-capacity transportation to serve travelers on the I-5 corridor between central Thurston County (Olympia area) and Pierce County.
- \$235,000 is provided for the implementation of noxious weed control legislation (Chapter 217, Laws of 2021).

State Patrol

- \$13.8 million is provided for 10 percent salary increases for troopers, sergeants, lieutenants, and captains.
- \$1.2 million is provided for tenant improvements and staffing increases for the new state toxicology laboratory in Federal Way.
- \$331,000 is provided for the Patrol's diversity, equity and inclusion efforts, including contracting for external psychological examinations. An additional \$650,000 is provided to the Governor's Office of Equity for additional independent oversight of the Patrol's implementation of its strategic workforce diversity plan.

Department of Licensing

- \$366,000 is provided for additional staff to process public records requests.
- \$618,000 is provided to study licensing requirement for commercial drivers, additional processing costs associated with medical certificates for commercial drivers, and implementation of SSB 5631 (human trafficking disqualification for a commercial driver's license).
- \$350,000 is provided to expand an existing program driver's license assistance and support services in King County to low-income immigrant and refugee women.

Joint Transportation Committee

- \$450,000 is provided for a study to assess opportunities for incentives to encourage those who use the most fuel to switch to electric and other zero-emission vehicles.
- \$400,000 is provided for an independent review of an ultra-high speed corridor between Portland, Oregon and Vancouver, British Columbia.
- \$400,000 is provided for a study to better understand the demographics of the non-driving population in Washington and the availability of transportation options available to them.
- \$150,000 is provided to evaluate options for the establishment of powered micro mobility device lending libraries, in order to provide low-cost, reliable, and healthier modes of transportation to vulnerable communities.

Current Law Capital Expenditure Highlights

Fish passage barrier correction

The supplemental budget continues to fully fund fish passage barrier corrections as proposed by the Department of Transportation (DOT), at \$625 million, relating to the compliance with the federal injunction, for the 2021-23 period.

Continuation of Connecting Washington Commitments

Total spending on capital highway improvement and preservation projects funded from the Connecting Washington (CW) program enacted by the Legislature in 2015 is expected to exceed \$3.3 billion in 2021- 23.

Major commitments include:

- \$480 million for the SR 167/SR 509 Puget Sound Gateway Project;
- \$461 million for the I-405/Renton to Bellevue - Corridor Widening Project;
- \$402 million for the SR 520 Seattle Corridor Improvements - West End Project;
- \$209 million for Highway System Preservation; and
- \$187 million for the US 395 North Spokane Corridor project.

Other Highway Improvements and Preservation

Additional funding is provided in 2021-23 for various projects, including:

- \$9 million to the City of Seattle for costs associated with delays on the SR 99/Alaskan Way Viaduct – Replacement Project;
- \$6.2 million for additional costs for the SR 99/Aurora Bridge – Painting Project;
- \$2.7 million for US 97 Wildlife Crossing Improvements;
- \$2 million of federal grant funds for a Virtual Coordination Center for the I-5 Project;
- \$1.8 million for the SR 241/Mabton Bridge Project;
- \$1.7 million for a SR109/ 88 Corner Roadway temporary bypass;
- \$1.5 million for the I-5/North Lewis County Interchange Project;
- \$500,000 for SR 162/SR 161 Additional Connectivity in South Pierce County; and
- \$450,000 for SR 900 Safety Improvements.

Washington State Ferries (WSF) - Capital

The supplemental budget provides \$506 million in expenditure authority for the WSF Capital program, including \$14 million in new funding for a crew dispatch system to help address missed sailings due to crewing. In addition, \$45.7 million is set aside for the first hybrid electric Olympic class vessel and \$37 million for the conversion of Jumbo Mark II vessels to hybrid electric propulsion.

WSDOT Rail – Capital

The supplemental budget invests \$134.0 million in rail capital programs, including \$500,000 for the Chelatchie Prairie Railroad for track improvement activities on the northern part of the railroad.

Move Ahead WA Transportation Package - Overview

Move Ahead WA - Resources

Overall, the Move Ahead WA transportation package includes \$17 billion in resources over a sixteen-year period. Regarding traditional transportation resources, the package includes \$2.6 billion in proceeds from increases in fees, including license plate fees, the stolen vehicle check fee, dealer temporary permit fees, enhanced driver's license and identocard fees, and others.

On the federal side, the Infrastructure Investment and Jobs Act (IIJA) passage enacted by Congress in 2021 is expected to yield perhaps as much as \$200 million more annually in federal transportation funds to Washington state than were expected prior to the passage of the IIJA. Including assumed receipt of competitive grant moneys, Move Ahead WA package includes a total of \$3.7 billion of IIJA-related funding over the sixteen-year package time frame.

Aside from traditional resources, the Move Ahead WA package is based on several non-traditional resources. For one, the passage of the Climate Commitment Act (CCA) in 2021 provided additional resources for certain transportation purposes. The provisions of the Act require that \$5.4 billion from the auction of emission allowances be deposited in transportation accounts over time. For the 2021-23 biennium, it is assumed that \$127 million will be realized from these auctions, deposited into the Carbon Emissions Reductions Account (CERA), and made available for transportation purposes.

The Move Ahead WA package also relies on funds from the State General Fund and the Public Works Assistance Account. Transfers over the time frame total \$4.1 billion.

Finally, the Move Ahead WA package utilizes \$956 million in existing bond authority.

Move Ahead WA - Investments

The Move Ahead WA package invests \$17 billion in new resources over the next 16 years. Categorical spending includes:

- \$4.3 billion in transit, bike and pedestrian investments;
- Over \$4 billion to deliver new and existing priority road and bridge projects;
- \$3 billion in preservation, maintenance, and other highway-related activities aside from improvements;
- \$2.4 billion to fully fund fish passage barrier removal, required to be completed by 2030;
- Over \$1.5 billion for the state ferry system;
- Over \$500 million for alternative fuel and electrification grants and projects; and
- Over \$300 million in rail investments.

More specifically, significant investments over the 16 years of the Move Ahead WA package include:

- \$1.5 billion for state highway preservation;
- \$800 million for hybrid electric ferry vessel construction, coupled with nearly \$200 million for terminal, and vessel electrification and over \$500 million for preservation and operating support;
- \$1 billion for the I-5 Columbia River Bridge;
- \$750 million for highway maintenance;
- \$640 million for SR 18 Widening - Issaquah Hobart Road to Raging River Road;
- \$500 million for stormwater retrofits & improvements;
- \$433 million for the SR 167/SR 509 Puget Sound Gateway;

- \$406 million for SR 520 Seattle Corridor Improvements - West End;
- \$380 million for I-405/SR 167 Corridor Improvements;
- \$244 million for I-5 S 38th Street to JBLM HOV Improvements;
- \$210 million for US 2 Trestle Capacity Improvements & Westbound Trestle Replacement;
- \$150 million for ultra-high-speed rail between Oregon, Washington, and British Columbia; and
- \$150 million for rehabilitation of the Palouse River- Coulee City short line rail.

For more details, please see the LEAP transportation documents posted on fiscal.wa.gov.

Move Ahead WA: 2021-23 Operating Highlights

- \$47 million is provided for highway system maintenance.
- \$2.5 million is provided for an Interstate 5 planning and environmental linkage study.
- \$2 million is provided for the Pre-Apprenticeship & Supportive Services (PASS) Grant Program, including \$1.5 million for expansion of the PASS program to support apprenticeships and workforce development in the maritime industry.
- \$2 million is provided for enhanced funding to the Office of Minority and Women Business Enterprise to increase the number of certified women and minority-owned contractors in the transportation sector.
- \$1.9 million is provided for traffic operations enhancements.
- \$670,000 is provided for implementation costs associated with the revenue changes in the Move Ahead WA transportation package.
- \$550,000 is provided to enhance the existing foster care driver's license support activities.
- \$141,000 is provided for ESSB 5815 (homeless identicard), a program to provide persons experiencing homelessness a taxpayer-funded identicard on a one-time basis.
- \$9.8 million is provided for electric vehicle charging infrastructure under the National Electric Vehicle Infrastructure Program.
- \$350,000 is provided for staff support for the Interagency EV Coordinating Council at the Department of Commerce in order to help implement the National Electric Vehicle Infrastructure Program.

Move Ahead WA 2021-23 Capital Highlights

Highway preservation, stormwater, and traffic operations. Of the \$3 billion provided for preservation and maintenance over the 16-year plan, in 2021-23 the Move Ahead WA package provides \$140 million for additional highway preservation activities, \$10 million for stormwater retrofits & improvements, and \$1.3 million to establish a reducing rural roadway departures program.

New Highway and Road Projects. The Move Ahead WA package provides funding for new and ongoing projects in 2021-23, including:

- \$35 million for Port of Tacoma Road, East of I-5;
- \$25 million for SR 99 BAT Lanes: 148th St SW to Airport Rd – Everett;
- \$20.6 million for 224th Corridor Completion;
- \$17 million for the 42nd Ave Bridge;
- \$10 million for the I-5 Columbia River Bridge;
- \$10 million for the Poplar Way Bridge; and
- \$8 million for a SR 305/Suquamish Way Access Road.

Rail Projects. The Move Ahead WA package provides \$8.5 million in funding for the Palouse River - Coulee City short line rail rehabilitation in 2021-23.

Move Ahead WA: 2021-23 Climate Commitment Act Allocation Spending

The Climate Commitment Act (CCA) of 2021 provides \$5.4 billion over 16 years for transportation investments that reduce carbon emissions. For more details, please see the LEAP transportation documents posted on fiscal.wa.gov.

The following is a summary of 2021-23 new CCA spending in the Move Ahead WA package.

Active Transportation:

- \$10.7 million is provided for Safe Routes to School.
- \$9.5 million is provided for Bike and Pedestrian Grants.
- \$3 million is provided for Complete Streets through the Transportation Improvement Board.

Transit Programs and Projects:

- \$33.6 million is provided for Transit Support Grants.
- \$14.1 million is provided for Special Needs Transportation Grants.
- \$4.7 million is provided for Green Transit Grants.
- \$1 million is provided for Transit Coordination Grants.
- \$600,000 is provided to the state ferry operating account to backfill the cost of fare-free ridership for those 18 years old and younger.

Rail Projects:

- \$50 million is provided in state match funding for ultra-high speed rail federal grant opportunities.

Other Enacted Provisions Related to the Move Ahead WA Package

- Provisions within the Move Ahead WA resources bill (ESSB 5974) for transit, rail and ferries allow for youth 18 years of age and younger to ride free:
 - Transit support grants are distributed to transit agencies that adopt a fare-free policy for youth 18 years and younger.
 - The Transportation Commission must enact a fare-free policy for all 18 and younger on Washington State Ferries by October 1, 2022.
 - WSDOT will work with ODOT to submit a fare revision request to Amtrak for passengers 18 and younger to ride free on the Cascades corridor.
- SSB 5488 transfers \$130 million over 10 years from the General Fund to the Tacoma Narrows Toll Bridge Account outside of the supplemental budget's resource plan with the goal of reducing tolls at the Tacoma Narrows Bridge.
- ESSB 5974 also makes a number of policy and programmatic changes, including:
 - Requiring WSDOT to report on clean fuel credits generated by transportation activities;
 - Establishing a goal that all light duty vehicles of model year 2030 or later be electric;
 - Establishing new grant programs for buses and bus facilities, community connectivity, school-based bike safety, transit support, eliminating at-grade highway-rail crossings;
 - Incorporating complete street concepts into highway projects;
 - Broadening the use of traffic safety cameras;
 - Establishing the interagency electric vehicle coordinating council;

- Establishing a reducing rural roadway departures program in WSDOT; and
- Removing linkages between transportation revenue legislation and the clean fuels program and Climate Commitment Act.

A summary of the provisions of ESSB 5974 by section are shown in the following table.

Ref. No.	Item	Transportation Resources	16-Year Amount (in \$ M)
Provisions Included in ESSB 5974			
1	Stormwater	<ul style="list-style-type: none"> Expresses legislative intent that the \$500 million Move Ahead WA investment must enhance stormwater runoff treatment from existing roads and infrastructure with an emphasis on certain green infrastructure retrofits; and Requires WSDOT to provide biennial progress reports. 	-
2	Carbon Emissions Reduction Account	<ul style="list-style-type: none"> Specifies allowable categories of spending; Makes transfers into the newly created Climate Active Transportation Account and the Climate Transit Programs Account; and Makes these new accounts subject to same environmental justice and overburdened communities requirement as for Carbon Emissions Reduction Account. 	5,411
3	Aircraft Fuel Tax	<ul style="list-style-type: none"> 11 cents to 18 cents (7 cent increase) on July 1, 2022. 	26
4	License Plate Fee (per each motorcycle/car plate)	<ul style="list-style-type: none"> \$10 car original to \$50, \$10 car replacement to \$30, \$4 original motorcycle to \$20, and \$4 replacement motorcycle to \$12. July 1, 2022 effective date. 	1,427
5	Stolen Vehicle Check Fee	<ul style="list-style-type: none"> \$15 to \$50 on July 1, 2022 and then to \$75 on July 1, 2026. 	484
6	Dealer Temporary Permit	<ul style="list-style-type: none"> \$15 to \$40 (\$25 increase) beginning July 1, 2022. 	311
7	Enhanced Driver's License & Identocard	<ul style="list-style-type: none"> \$24 fee to \$42 for 6 year license, \$32 fee to \$56 for 8 year license effective October 1, 2022. 	195
8	Driver Abstract Fee	<ul style="list-style-type: none"> \$13 fee to \$15 on October 1, 2022 and then to \$17 on July 1, 2029. 	123
9	DOL Administrative Fees	<ul style="list-style-type: none"> Adds commercial and light duty trucks to the types of vehicles subject to a service fee and a technology fee totaling 75 cents, beginning January 1, 2023. 	23
10	Driver's License Update Fee	<ul style="list-style-type: none"> \$10 to \$20 on October 1, 2022. 	33
11	Auto Dealer Documentation Fee	<ul style="list-style-type: none"> Increases the optional fee authority from \$150 to \$200. 	-
12	GF-S Transfer to Move Ahead WA Flexible Account (1)	<ul style="list-style-type: none"> \$31 million in annual transfers for fiscal years 2026 through 2038. Represents the equivalent of the sales tax paid on Move Ahead WA Projects. 	403
13	GF-S Transfer to Move Ahead WA Flexible Account (2)	<ul style="list-style-type: none"> \$57 million in annual transfers for fiscal years 2024 through 2038. 	855

Ref. No.	Item	Transportation Resources	16-Year Amount (in \$ M)
14	Public Works Assistance Account Transfer to Move Ahead WA Account	<ul style="list-style-type: none"> • \$57 million in annual transfers for fiscal years 2024 through 2038. 	855
15	Transportation Tax Incentives - General Fund Backfill Elimination	<ul style="list-style-type: none"> • Statutory transfers from transportation accounts to the general fund for transportation-related tax incentives are repealed, leaving these funds available for additional transportation investments. The incentives include: <ul style="list-style-type: none"> ○ Hydrogen vehicle sales and use tax exemptions; ○ Alternative fuel vehicle retail sales and use tax exemptions; ○ Alternative fuel commercial vehicle and infrastructure B&O tax and public utility tax credits; ○ Electric, hydrogen fuel cell, infrastructure, and zero-emission bus retail sales and use tax exemptions; and ○ Commute trip reduction B&O and public utility tax credits. 	80
16	Hazardous Substance Tax \$50 million Biennial Deposit	<ul style="list-style-type: none"> • Exempts the passage of the Move Ahead WA and any other transportation package passed before July 1, 2023, from the "trigger" which would have terminated a \$50 million per biennium deposit of hazardous substance tax proceeds to the Motor Vehicle Fund for stormwater improvements. 	-
17	Accounts Created	<ul style="list-style-type: none"> • Move Ahead WA Account & Move Ahead WA Flexible Account. 	-
18	New Transportation Accounts	<ul style="list-style-type: none"> • Interest accrued to four newly created accounts. 	25
19	Local Options	<ul style="list-style-type: none"> • Provides 0.1% councilmanic authority for TBD sales and use tax in addition to existing 0.2% with voter approval; • Allows voters within a TBD to reauthorize multiple 10-year extensions of a sales tax; and • Increases border area fuel tax authority from 1 to 2 cents indexed by inflation. 	Local Options
20	Clean Fuels (E3SHB 1091) Trigger	<ul style="list-style-type: none"> • Removes language requiring passage of an additive transportation package before clean fuel compliance and credit provisions go into effect (this subsection was vetoed by the Governor); and • Requires WSDOT to develop estimates and preferred reinvestment strategies for clean fuel credits generated by greenhouse gas emission investments made in the omnibus transportation appropriations act, including the Move Ahead WA transportation package. 	-
21	Establish Electric Vehicle Goal	<ul style="list-style-type: none"> • Establishes a target that all passenger and light duty vehicles of model year 2030 or later be electric vehicles, and requires the Department of Commerce to complete a scoping plan for achieving the 2030 target. 	-

Ref. No.	Item	Transportation Resources	16-Year Amount (in \$ M)
22	Bus & Bus Facility Grant Program	<ul style="list-style-type: none"> Establishes a new competitive grant program for transit districts. 	-
23	Connecting Communities	<p>Establishes the Connecting Communities program, which expires July 1, 2027, within WSDOT to:</p> <ul style="list-style-type: none"> Improve active transportation connectivity in communities; Mitigate health, safety and access impacts of transportation infrastructure that bisects communities and creates obstacles to local active transportation; and Serve overburdened communities and vulnerable populations consistent with the HEAL Act. 	-
24	Incorporate Complete Street Concepts into Highway Projects	<p>Establishes principles of Complete Streets design at WSDOT for state transportation projects over \$500,000 and requires WSDOT to:</p> <ul style="list-style-type: none"> Identify portions of state right of way without complete active transportation facilities; Work with local jurisdictions to enhance system connectivity; and Adjust speed limits and roadway design in areas with high fatal or serious crash possibility. 	-
25	School Based Bike Safety Program	<ul style="list-style-type: none"> Establishes a statewide school-based education grant program with one targeted at elementary and middle schools, and one targeted at junior high and high schools. 	-
26	Rail /Amtrak	<ul style="list-style-type: none"> Directs the WSDOT to negotiate with ODOT for a joint proposal to Amtrak for elimination of fares for passengers 18 years and younger on the Cascades corridor. 	-
27	Ferry Fares	<ul style="list-style-type: none"> Directs the Transportation Commission to establish a fare-free policy for all passengers 18 and younger on Washington State Ferries by October 1, 2022. 	-
28	Transit Support Grants	<ul style="list-style-type: none"> Establishes the transit support grant program at WSDOT to distribute operating and capital support funds; Specifies that transit agencies must maintain or increase their local sales authority to be eligible; and Requires transit agencies to adopt fare-free policies for passengers 18 years of age and younger by October 1, 2022 to become eligible for 2023-25 awards. 	-
29	Traffic Safety Camera Policies	<ul style="list-style-type: none"> Allows speed cameras in school walk areas, public park speed zones, & hospital speed zones; Allows newly authorized cities to use speed cameras - 1 camera per 10K population; Requires city, school walk area, public park zone and hospital zone speed camera revenues to go 50% to Cooper Jones Account and then 50% for any local purpose; and Extends the Seattle automated traffic camera pilot by 2 years. 	-
30	I-405 & SR 167 Performance	<ul style="list-style-type: none"> Provides legislative intent that the Transportation Commission reevaluate options at least every 2 years to improve travel time, speed, and reliability performance on the corridor. 	-

Ref. No.	Item	Transportation Resources	16-Year Amount (in \$ M)
31	Climate Commitment Act/EITEs	<ul style="list-style-type: none"> Removes requirement for passage of legislation specifying compliance obligations for emissions-intensive and trade-exposed (EITE) industries by April 1, 2023 in order for expenditures to be made from the various Climate Commitment Act accounts. 	-
32	Interagency Electric Vehicle Coordinating Council	<p>Creates a new council co-led by WSDOT and the Department of Commerce to:</p> <ul style="list-style-type: none"> Develop a statewide electrification strategy to ensure readiness for all new vehicle sales; Identify all EV infrastructure grant related funding; Coordinate EV grant funding criteria across agency grant programs; Develop a robust public and private outreach plan; Create an industry electric vehicle advisory committee; and Ensure grants, program, and activities benefit vulnerable and overburdened communities. 	-
33	Ferries Plan	<ul style="list-style-type: none"> Expresses legislative intent to fund the vessel and terminal electrification program in accordance with the Washington State Ferries 2040 Long Range Plan; and States that the Legislature will secure funding options to meet the plan requirements by June 30, 2025. 	-
34	Reducing Rural Roadway Departures Program	<ul style="list-style-type: none"> Directs WSDOT to establish program for safety improvements to prevent lane departures in areas where the departure is likely to cause serious injuries or death; Specifies that WSDOT is required to submit a list of the locations receiving funding from the program with a description of the safety improvements by December 31st of each year; and Expands the allowable uses of the Highway Safety Fund to include Reducing Rural Roadway Departures Program. 	-
35	Transportation Future Funding Program Account	<ul style="list-style-type: none"> Renames the account to the "JUDY Transportation Future Funding Program Account," which receives savings associated with practical design and other project efficiencies. 	-
36	Railroad Crossing Grant Program	<ul style="list-style-type: none"> Establishes a program within WSDOT for awards to cities and counties with projects that eliminate at grade highway-rail crossings and that are used for matching funds to obtain federal grants. 	-
37	Regional Mobility Grant Program Eligibility	<ul style="list-style-type: none"> Specifies that Sound Transit must have adopted a fare-free policy for passengers 18 years of age and younger on all modes by October 1, 2022 to be eligible for Regional Mobility Grant Program awards. 	-
38	Green Transportation Capital Grant Program	<ul style="list-style-type: none"> Makes permanent the program that was originally established in E2SHB 2042 in 2019 to aid transit authorities in capital projects related to electrification and other alternative fuel conversion. 	-

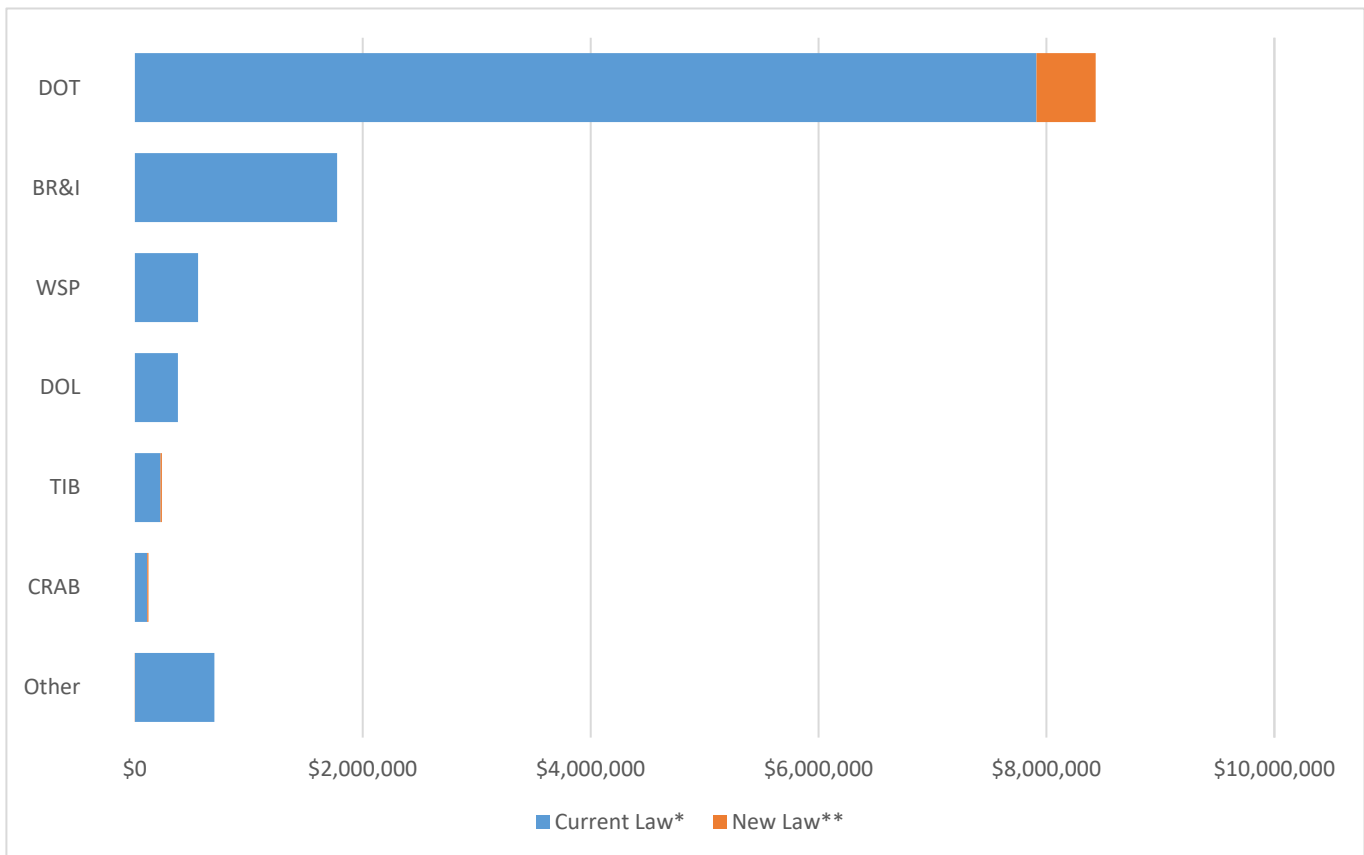
Resources in Other Bills			
Ref. No.	Item	Transportation Resources	16-Year Amount (in \$ M)
39	One-time Operating Budget Support	<ul style="list-style-type: none"> GF-S Transfer of \$2 Billion. 	2,000
40	Federal	<ul style="list-style-type: none"> New Surface Transportation Reauthorization IIJA. 	3,650
41	Federal	<ul style="list-style-type: none"> Electrification IIJA . 	71
42	Legislative and OFM Transportation Staff Cost Offset	<ul style="list-style-type: none"> GF-S, instead of MVA-S. 	60
43	Existing Bonding Authority		956
Total			16,988

2021-23 Transportation Budget – Including 2022 Supplementals
Chapter 186, Laws of 2022, Partial Veto
Chapter 187, Laws of 2022
Total Appropriated Funds

MAJOR COMPONENTS BY AGENCY

Total Operating and Capital Budget

Dollars in Thousands



Major Transportation Agencies	Current Law*	New Law**	2021-23 Revised
Department of Transportation (DOT)	7,912,256	519,950	8,432,206
Bond Retirement and Interest (BR&I)	1,774,312	0	1,774,312
Washington State Patrol (WSP)	555,457	0	555,457
Department of Licensing (DOL)	378,181	0	378,181
Transportation Improvement Board (TIB)	224,347	13,000	237,347
County Road Administration Board (CRAB)	108,806	10,000	118,806
Other Transportation (Other)	697,996	-1,884	696,112
Total	\$11,651,355	\$541,066	\$12,192,421

*Current Law = 2021-23 Original Including 2022 Supplemental Budget (Chapter 186, Laws of 2022, Partial Veto)

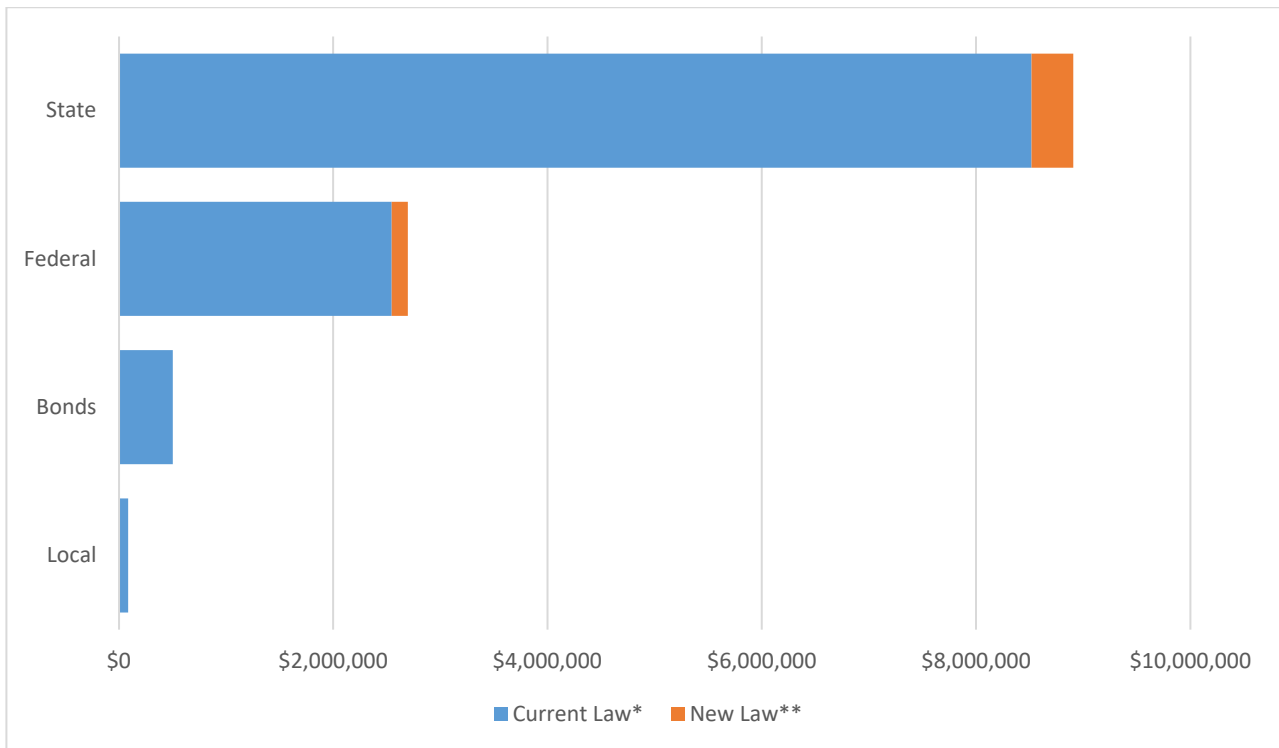
**New Law = 2022 Supplemental Budget (Chapter 187, Laws of 2022)

2021-23 Transportation Budget – Including 2022 Supplementals
Chapter 186, Laws of 2022, Partial Veto
Chapter 187, Laws of 2022
Total Appropriated Funds

MAJOR COMPONENTS BY FUND TYPE

Total Operating and Capital Budget

Dollars in Thousands



Fund Type	Current Law*	New Law**	2021-23 Revised
State	8,516,983	389,894	8,906,877
Federal	2,545,119	151,172	2,696,291
Bonds	502,683	0	502,683
Local	86,570	0	86,570
Total	\$11,651,355	\$541,066	\$12,192,421

*Current Law = 2021-23 Original Including 2022 Supplemental Budget (Chapter 186, Laws of 2022, Partial Veto)

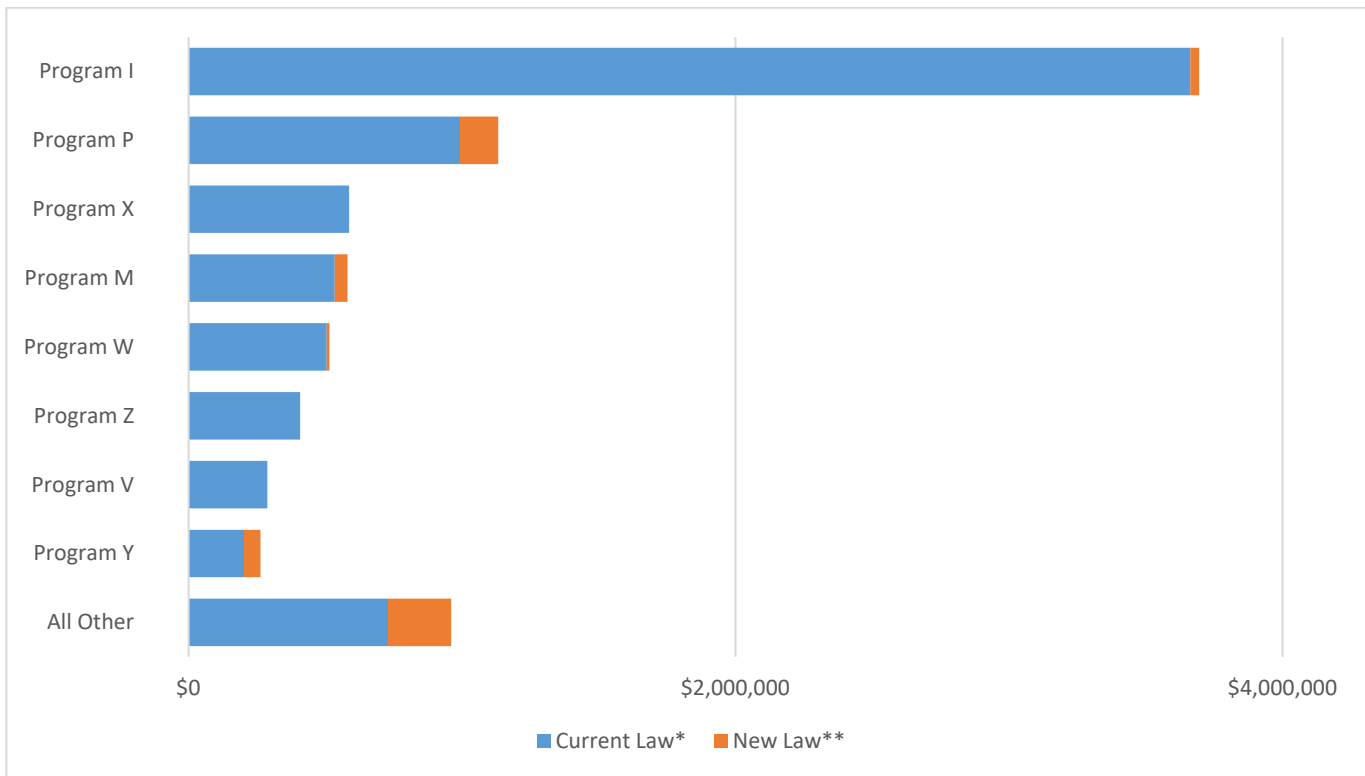
**New Law = 2022 Supplemental Budget (Chapter 187, Laws of 2022)

2021-23 Transportation Budget – Including 2022 Supplementals
Chapter 186, Laws of 2022, Partial Veto
Chapter 187, Laws of 2022
Total Appropriated Funds

DEPARTMENT OF TRANSPORTATION

Total Operating and Capital Budget

Dollars in Thousands



Program	Current Law*	New Law**	Revised 2021-23
Program I - Highway Improvements	3,663,335	32,000	3,695,335
Program P - Highway Preservation	992,723	140,000	1,132,723
Program X - Washington State Ferries - Operating	587,298	0	587,298
Program M - Highway Maintenance	534,454	47,000	581,454
Program W - Washington State Ferries - Capital	505,514	10,000	515,514
Program Z - Local Programs	408,293	0	408,293
Program V - Public Transportation	287,983	0	287,983
Program Y - Rail	203,012	60,000	263,012
All Other Programs	729,644	230,950	960,594
Total	\$7,912,256	\$519,950	\$8,432,206

*Current Law = 2021-23 Original Including 2022 Supplemental Budget (Chapter 186, Laws of 2022, Partial Veto)

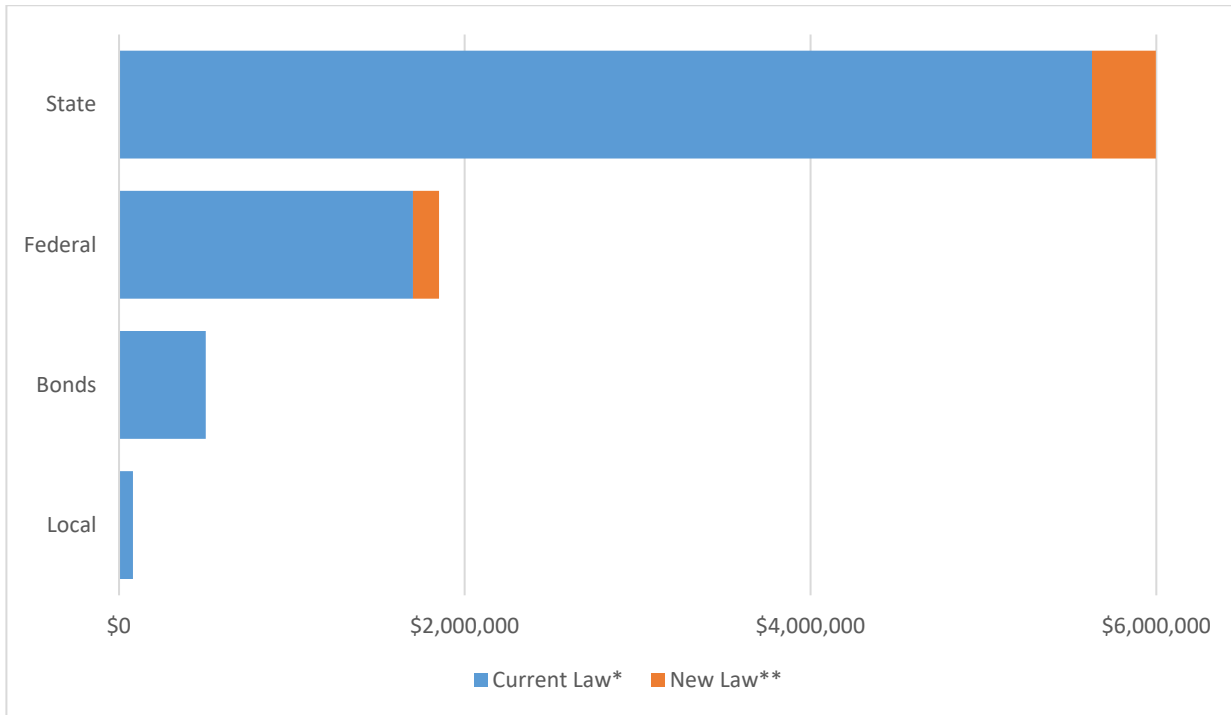
**New Law = 2022 Supplemental Budget (Chapter 187, Laws of 2022)

2021-23 Transportation Budget – Including 2022 Supplementals
Chapter 186, Laws of 2022, Partial Veto
Chapter 187, Laws of 2022
Total Appropriated Funds

DEPARTMENT OF TRANSPORTATION

Components by Fund Type

Dollars in Thousands



Fund Type	Current Law*	New Law**	2021-23 Revised
State	5,628,174	369,128	5,997,302
Federal	1,700,539	150,822	1,851,361
Bonds	502,683	0	502,683
Local	80,860	0	80,860
Total	\$7,912,256	\$519,950	\$8,432,206

*Current Law = 2021-23 Original Including 2022 Supplemental Budget (Chapter 186, Laws of 2022, Partial Veto)

**New Law = 2022 Supplemental Budget (Chapter 187, Laws of 2022)

**TRANSPORTATION BUDGET
CURRENT LAW
(ESSB 5689/C 186 L 22 PV)
AGENCY DETAIL**

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Department of Transportation
Program B - Toll Operations & Maint - Operating
Total Appropriated Funds
Dollars In Thousands

C 186, L22, PV, Sec 209

	Total Approp
2021-23 Original Appropriations	132,370
Total Maintenance Changes	3,011
Policy Other Changes:	
1. SR520 & TNB Bridge Insurance	3,618
2. Tolling Performance Audit	700
3. Temporary License Plate Imp	95
Policy -- Other Total	4,413
Policy Comp Changes:	
4. WFSE General Government	147
5. PTE Local 17 General Government	21
6. Non-Rep General Wage Increase	83
7. Updated PEBB Rate	24
8. PERS & TRS Plan 1 Benefit Increase	5
Policy -- Comp Total	280
2021-23 Revised Appropriations	140,074

Comments:

The Toll Operations and Maintenance (O&M) Program administers statewide tolling operations, which currently includes operations of the Tacoma Narrows Bridge, the Interstate 405 and State Route (SR) 167 Express Toll Lanes (ETLs), the SR 520 Floating Bridge, and the SR 99 Tunnel.

1. SR520 & TNB Bridge Insurance

Funding is provided for anticipated annual insurance costs for the State Route 520 Bridge and Tacoma Narrows Bridge. (State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State) (Ongoing)

2. Tolling Performance Audit

Funding is provided for the Washington State Department of Transportation (WSDOT) to contract with the State Auditor's Office for a performance audit of the electronic toll collection system. (State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; Alaskan Way Viaduct Replacement Project Account-State; other accounts) (One-Time)

3. Temporary License Plate Imp

Funding is provided for the implementation of Chapter 132, Laws of 2022 (SHB 1790). (State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; Alaskan Way Viaduct Replacement Project Account-State; other accounts) (One-Time)

4. WFSE General Government

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022. (State Route Number 520 Corridor Account-State; Alaskan Way Viaduct Replacement Project Account-State; I-405 and SR 167 Express Toll Lanes Account-State) (Custom)

Department of Transportation
Program B - Toll Operations & Maint - Operating
Total Appropriated Funds

C 186, L22, PV, Sec 209

Dollars In Thousands

5. PTE Local 17 General Government

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022. (State Route Number 520 Civil Penalties Account-State; Alaskan Way Viaduct Replacement Project Account-State; I-405 and SR 167 Express Toll Lanes Account-State) (Custom)

6. Non-Rep General Wage Increase

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State) (Ongoing)

7. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (State Route Number 520 Corridor Account-State; State Route Number 520 Civil Penalties Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts) (Ongoing)

8. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill No. 5676 (TRS1/PERS1 Benefit Increase). (State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; Alaskan Way Viaduct Replacement Project Account-State; other accounts) (Custom)

Department of Transportation
Program C - Information Technology
Total Appropriated Funds
Dollars In Thousands

C 186, L22, PV, Sec 210

	Total Approp
2021-23 Original Appropriations	107,045
Total Maintenance Changes	1,604
Policy Other Changes:	
1. IT: Support Hybrid Work Environment	281
2. IT: Program Software License Costs	4,671
3. IT: DOTime Operating Costs	256
4. Contingency Fund	2,523
5. Vacancy Savings	-6,307
Policy -- Other Total	1,424
Policy Comp Changes:	
6. State Employee Benefits	2
7. WFSE General Government	680
8. Rep Employee Health Benefits	3
9. PTE Local 17 General Government	4
10. Non-Rep General Wage Increase	353
11. Updated PEBB Rate	108
12. PERS & TRS Plan 1 Benefit Increase	29
Policy -- Comp Total	1,179
2021-23 Revised Appropriations	111,252

Comments:

The Information Technology (IT) Program is responsible for developing and maintaining information systems that support the operations and program delivery of the Washington State Department of Transportation (WSDOT). This program operates, preserves, and maintains WSDOT IT infrastructure by performing the following functions: equipment acquisition and installation, mainframe and server operations, technical support and Internet operations oversight, network management, personal computer support, business application development, and data/telecommunication management.

1. IT: Support Hybrid Work Environment

Funding is provided for adequate system redundancy in case of a server or network failure. (Motor Vehicle Account-State) (Custom)

2. IT: Program Software License Costs

Funding is adjusted for cost increases in enterprise software licenses and agreements. (Motor Vehicle Account-State) (Custom)

3. IT: DOTime Operating Costs

Funding is provided for Data Warehouse Software fees, WaTech costs, and increased DOTtime vendor costs to support the WSDOT transportation employee time system. FTE authority is provided. (Motor Vehicle Account-State; Puget Sound Ferry Operations Account-State; Multimodal Transportation Account-State) (Ongoing)

Department of Transportation
Program C - Information Technology
Total Appropriated Funds

C 186, L22, PV, Sec 210

Dollars In Thousands

4. Contingency Fund

To mitigate impacts associated with the staff vacancies, funding is provided for a contingency fund for additional costs for contracted services, overtime, and other costs associated with maintaining operational capacity and project delivery schedules. By January 1, 2023, the Washington State Department of Transportation will provide a report on the actual expenditures from this contingency funding. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (One-Time)

5. Vacancy Savings

Funding is adjusted based on projected levels of staff vacancies in larger Washington State Department of Transportation (WSDOT) programs, which is partially offset by a contingency fund in a separate line item. WSDOT will improve their staffing reporting information provided to the Legislature and Office of Financial Management. Based on this improved reporting information, actual staffing will be monitored and funding may be adjusted in the 2023 supplemental budget if authorized staffing levels are achieved. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (One-Time)

6. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the Health Care Coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (Motor Vehicle Account-State) (Ongoing)

7. WFSE General Government

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022. (Transportation Partnership Account-State; Motor Vehicle Account-State; Multimodal Transportation Account-State; other accounts) (Custom)

8. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (Motor Vehicle Account-State) (Ongoing)

9. PTE Local 17 General Government

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022. (Motor Vehicle Account-State) (Custom)

10. Non-Rep General Wage Increase

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (Motor Vehicle Account-State) (Ongoing)

11. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (Transportation Partnership Account-State; Motor Vehicle Account-State; Multimodal Transportation Account-State; other accounts) (Ongoing)

Department of Transportation
Program C - Information Technology
Total Appropriated Funds

C 186, L22, PV, Sec 210

Dollars In Thousands

12. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill No. 5676 (TRS1/PERS1 Benefit Increase). (Transportation Partnership Account-State; Motor Vehicle Account-State; Multimodal Transportation Account-State; other accounts) (Custom)

Department of Transportation
Program D - Facilities - Operating
Total Appropriated Funds
Dollars In Thousands

C 186, L22, PV, Sec 211

	Total Approp
2021-23 Original Appropriations	35,608
Total Maintenance Changes	740
Policy Other Changes:	
1. Asbestos Safety Program	1,220
2. Contingency Fund	780
3. Vacancy Savings	-1,950
Policy -- Other Total	50
Policy Comp Changes:	
4. WFSE General Government	313
5. Rep Employee Health Benefits	2
6. PTE Local 17 General Government	49
7. Non-Rep General Wage Increase	61
8. Updated PEBB Rate	46
9. PERS & TRS Plan 1 Benefit Increase	8
Policy -- Comp Total	479
2021-23 Revised Appropriations	36,877

Comments:

The Facilities Operating Program operates, maintains, and oversees capital improvements and preservation of approximately 950 Washington State Department of Transportation (WSDOT)-owned buildings and structures at approximately 300 separate sites across the state. Sites include region headquarters, maintenance shops, project engineer offices, laboratories, materials storage sites, communication sites, pits, quarries, and stockpile storage areas.

1. Asbestos Safety Program

Funding is provided for an additional position in the asbestos safety program and for increased asbestos abatement and related contracting costs. (Motor Vehicle Account-State) (Custom)

2. Contingency Fund

To mitigate impacts associated with the staff vacancies, funding is provided for a contingency fund for additional costs for contracted services, overtime, and other costs associated with maintaining operational capacity and project delivery schedules. By January 1, 2023, the Washington State Department of Transportation will provide a report on the actual expenditures from this contingency funding. (Motor Vehicle Account-State) (Custom)

3. Vacancy Savings

Funding is adjusted based on projected levels of staff vacancies in larger Washington State Department of Transportation (WSDOT) programs, which is partially offset by a contingency fund in a separate line item. WSDOT will improve their staffing reporting information provided to the Legislature and Office of Financial Management. Based on this improved reporting information, actual staffing will be monitored and funding may be adjusted in the 2023 supplemental budget if authorized staffing levels are achieved. (Motor Vehicle Account-State) (Custom)

Department of Transportation
Program D - Facilities - Operating
Total Appropriated Funds
Dollars In Thousands

C 186, L22, PV, Sec 211

4. WFSE General Government

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022. (Motor Vehicle Account-State) (Custom)

5. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (Motor Vehicle Account-State) (Ongoing)

6. PTE Local 17 General Government

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022. (Motor Vehicle Account-State) (Custom)

7. Non-Rep General Wage Increase

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (Motor Vehicle Account-State) (Ongoing)

8. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (Motor Vehicle Account-State) (Ongoing)

9. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill No. 5676 (TRS1/PERS1 Benefit Increase). (Motor Vehicle Account-State) (Custom)

Department of Transportation
Program D - Facilities - Capital
Total Appropriated Funds
Dollars In Thousands

C 186, L22, PV, Sec 304

	Total Approp
2021-23 Original Appropriations	14,141
Total Maintenance Changes	1,929
<i>Policy Other Changes:</i>	
1. Capital Projects	3,673
Policy -- Other Total	3,673
2021-23 Revised Appropriations	19,743

Comments:

The Facilities Capital Program includes replacement, preservation, and improvements to the Washington State Department of Transportation (WSDOT) buildings and related sites. Its focus is providing a safe and efficient work environment by preserving WSDOT assets. This program includes preservation projects such as roof replacements, site environmental cleanups, and other code-compliance activities for facilities.

1. Capital Projects

Funding is provided for Northwest Region headquarters right-of-way work, works and preservation, pre-wash maintenance facilities updates, and HVAC work for radio sites. (Motor Vehicle Account-State; Connecting Washington Account-State) (One-Time)

Department of Transportation

C 186, L22, PV, Sec 213

Program F - Aviation

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2021-23 Original Appropriations	12,031
Total Maintenance Changes	22
Policy Other Changes:	
1. CACC Community Engagement	150
Policy -- Other Total	150
Policy Comp Changes:	
2. WFSE General Government	9
3. PTE Local 17 General Government	4
4. Non-Rep General Wage Increase	31
5. Updated PEBB Rate	5
6. PERS & TRS Plan 1 Benefit Increase	1
Policy -- Comp Total	50
2021-23 Revised Appropriations	12,253

Comments:

The Aviation Program's primary function is the preservation of public airports at the local level and maintaining the 16 state-owned airports. The program's key activities include managing the Washington State Department of Transportation's Airport Aid Grant Program; conducting aviation planning; coordinating air search and rescue operations; and overseeing aircraft registration. State and federal grants and technical assistance are provided to municipalities for capital projects at public-use airports. Projects include runway paving, resurfacing, and crack sealing.

1. CACC Community Engagement

Funding is provided to conduct community engagement associated with the work of the Commercial Aviation Coordinating Commission to provide a single preferred location for a new primary commercial aviation facility by June 15, 2023. (Multimodal Transportation Account-State) (One-Time)

2. WFSE General Government

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022. (Aeronautics Account-State) (Custom)

3. PTE Local 17 General Government

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022. (Aeronautics Account-State) (Custom)

4. Non-Rep General Wage Increase

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (Aeronautics Account-State) (Ongoing)

Program F - Aviation

Total Appropriated Funds

Dollars In Thousands

5. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (Aeronautics Account-State) (Ongoing)

6. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill No. 5676 (TRS1/PERS1 Benefit Increase). (Aeronautics Account-State) (Ongoing)

Department of Transportation
Program H - Program Delivery Mgmt & Support
Total Appropriated Funds

C 186, L22, PV, Sec 214

Dollars In Thousands

	Total Approp
2021-23 Original Appropriations	60,396
Total Maintenance Changes	786
Policy Other Changes:	
1. Heal Act Implementation	526
2. Noxious Weed Eradication Funding	235
3. Contingency Fund	2,399
4. Vacancy Savings	-5,997
Policy -- Other Total	-2,837
Policy Comp Changes:	
5. State Employee Benefits	3
6. WFSE General Government	275
7. Rep Employee Health Benefits	2
8. PTE Local 17 General Government	200
9. Non-Rep General Wage Increase	551
10. Updated PEBB Rate	110
11. PERS & TRS Plan 1 Benefit Increase	26
Policy -- Comp Total	1,167
2021-23 Revised Appropriations	59,512

Comments:

The Program Delivery Management and Support Program provides construction management and support to the Washington State Department of Transportation (WSDOT) headquarters and its six regions. Regional activities include executive management, human resources, finance, and administrative support. Program activities at headquarters include executive management and support for construction, design, real estate services, bridge and structures, environmental services, and program development. The Program also administers statewide safety efforts.

1. Heal Act Implementation

Funding is provided to implement provisions in the Healthy Environment for All (HEAL Act) approved by the Legislature, Chapter 314, Laws of 2021 (E2SSB 5141). (Motor Vehicle Account-State) (Custom)

2. Noxious Weed Eradication Funding

Funding is provided to implement provisions in the noxious weed control legislation approved by the Legislature, Chapter 217, Laws of 2021 (SHB 1355). (Motor Vehicle Account-State) (Custom)

3. Contingency Fund

To mitigate impacts associated with the staff vacancies, funding is provided for a contingency fund for additional costs for contracted services, overtime, and other costs associated with maintaining operational capacity and project delivery schedules. By January 1, 2023, WSDOT will provide a report on the actual expenditures from this contingency funding. (Motor Vehicle Account-State) (One-Time)

Department of Transportation
Program H - Program Delivery Mgmt & Support
Total Appropriated Funds

C 186, L22, PV, Sec 214

Dollars In Thousands

4. Vacancy Savings

Funding is adjusted based on projected levels of staff vacancies in larger WSDOT programs, which is partially offset by a contingency fund in a separate line item. WSDOT will improve their staffing reporting information provided to the Legislature and Office of Financial Management. Based on this improved reporting information, actual staffing will be monitored and funding may be adjusted in the 2023 supplemental budget if authorized staffing levels are achieved. (Motor Vehicle Account-State) (One-Time)

5. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the Health Care Coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (Motor Vehicle Account-State) (Ongoing)

6. WFSE General Government

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022. (Motor Vehicle Account-State) (Custom)

7. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (Motor Vehicle Account-State) (Ongoing)

8. PTE Local 17 General Government

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022. (Motor Vehicle Account-State) (Custom)

9. Non-Rep General Wage Increase

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (Motor Vehicle Account-State) (Custom)

10. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (Motor Vehicle Account-State) (Ongoing)

11. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill No. 5676 (TRS1/PERS1 Benefit Increase). (Motor Vehicle Account-State) (Custom)

Department of Transportation
Program I - Improvements
Total Appropriated Funds
Dollars In Thousands

C 186, L22, PV, Sec 305

	Total Approp
2021-23 Original Appropriations	4,089,878
Total Maintenance Changes	405,787
<i>Policy Other Changes:</i>	
1. Capital Projects	-832,330
Policy -- Other Total	-832,330
2021-23 Revised Appropriations	3,663,335

Comments:

The Highway Improvements Program implements capital projects that increase highway capacity, reduce congestion, increase mobility, and prevent collisions.

1. Capital Projects

Funding is provided for the projects that increase highway capacity to move more vehicles, reduce congestion, correct highway safety deficiencies, improve the movement of freight goods, and reduce the impact of highway construction projects on the environment. This item also includes funding to meet fish passage barrier injunction timelines. (Transportation Partnership Account-State; Transportation Partnership Account-Bonds; Motor Vehicle Account-State; other accounts) (One-Time)

Department of Transportation
Program K - Public/Private Partnership - Operating
Total Appropriated Funds

C 186, L22, PV, Sec 215

Dollars In Thousands

	Total Approp
2021-23 Original Appropriations	13,865
Policy Other Changes:	
1. Clean Alt Fuel Charging Infra	2,000
Policy -- Other Total	2,000
Policy Comp Changes:	
2. Non-Rep General Wage Increase	9
3. Updated PEBB Rate	1
Policy -- Comp Total	10
2021-23 Revised Appropriations	15,875

Comments:

The Public/Private Partnership Program provides funding to foster partnerships with private firms to develop and operate needed transportation facilities throughout the state. The Program funds administration and program support for economic partnership activities by the Washington State Department of Transportation (WSDOT) and provides a point of contact for businesses and private individuals to gain information about WSDOT programs. The Program also administers grant programs related to clean alternative fuel infrastructure needs.

1. Clean Alt Fuel Charging Infra

Funding is provided for additional alternative fuel charging infrastructure grants, and reflects amounts planned for expenditure in the 2023-25 biennium that are being moved forward for the Zero Emission Vehicle Infrastructure Partnerships Grant Program. (Electric Vehicle Account-State) (One-Time)

2. Non-Rep General Wage Increase

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (Motor Vehicle Account-State) (Ongoing)

3. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (Motor Vehicle Account-State) (Ongoing)

Department of Transportation
Program M - Highway Maintenance
Total Appropriated Funds
Dollars In Thousands

C 186, L22, PV, Sec 216

	Total Approp
2021-23 Original Appropriations	520,188
Total Maintenance Changes	13,681
Policy Other Changes:	
1. PS Gateway Fife Encampment Clean-up	2,000
2. Human Trafficking Info Posters	50
3. Intnatl Dist Leased Prop Fencing	100
4. Seattle Center Sign Update	17
5. Encampment Clean-up Costs	5,000
6. SR-520 Toll Corridor	353
7. Safety Rest Area Addt'l Resources	2,500
8. Contingency Fund	12,096
9. Vacancy Savings	-30,238
Policy -- Other Total	-8,122
Policy Comp Changes:	
10. State Employee Benefits	3
11. WFSE General Government	7,129
12. Rep Employee Health Benefits	39
13. PTE Local 17 General Government	193
14. Non-Rep General Wage Increase	429
15. Updated PEBB Rate	780
16. PERS & TRS Plan 1 Benefit Increase	134
Policy -- Comp Total	8,707
2021-23 Revised Appropriations	534,454

Comments:

The Highway Maintenance Program at the Washington State Department of Transportation (WSDOT) administers routine functions related to maintaining the state highway system. The primary functions and objectives of this program are to maintain state highway infrastructure in good working order and to keep people and goods moving through inclement weather and following natural disasters.

1. PS Gateway Fife Encampment Clean-up

Additional funding is provided for WSDOT to contract with the city of Fife to address safety risks and public health concerns associated with the clean-up of homeless encampments on WSDOT-owned rights-of-way. (Motor Vehicle Account-State) (One-Time)

2. Human Trafficking Info Posters

Funding is provided for WSDOT to install and inspect monthly human trafficking informational posters in every restroom in every safety rest area owned and operated by WSDOT. (Motor Vehicle Account-State) (Custom)

Department of Transportation
Program M - Highway Maintenance
Total Appropriated Funds

C 186, L22, PV, Sec 216

Dollars In Thousands

3. Intnatl Dist Leased Prop Fencing

Funding is provided to install fencing to delineate between the privately leased property owned by the department and the public right-of-way property maintained by the city of Seattle in the international district. (Motor Vehicle Account-State) (One-Time)

4. Seattle Center Sign Update

Local spending authority is provided to update existing signs along Interstate 5 in the vicinity of Seattle Center. WSDOT must install new Seattle center logos with a redesigned logo that recognizes Climate Pledge Arena, but is not responsible for design or fabrication of the logo or new sign. (Motor Vehicle Account-Local) (One-Time)

5. Encampment Clean-up Costs

Additional funding is provided to address safety risks and public health concerns associated with the clean-up of homeless encampments on WSDOT-owned rights-of-way. (Waste Tire Removal Account-State) (One-Time)

6. SR-520 Toll Corridor

Funding is adjusted for increased costs to maintain the State Route 520 toll corridor. Funding will support maintenance of pontoons. (State Route Number 520 Corridor Account-State) (Custom)

7. Safety Rest Area Addtl Resources

Funding is provided for additional resources for operations, maintenance, facility replacements, security, and upgrades to safety rest areas to ensure that safety rest areas owned and operated by WSDOT are open for use. (Motor Vehicle Account-State) (One-Time)

8. Contingency Fund

To mitigate impacts associated with the staff vacancies, funding is provided for a contingency fund for additional costs for contracted services, overtime, and other costs associated with maintaining operational capacity and project delivery schedules. By January 1, 2023, WSDOT will provide a report on the actual expenditures from this contingency funding. (Motor Vehicle Account-State) (One-Time)

9. Vacancy Savings

Funding is adjusted based on projected levels of staff vacancies in larger WSDOT programs, which is partially offset by a contingency fund in a separate line item. WSDOT will improve their staffing reporting information provided to the Legislature and Office of Financial Management. Based on this improved reporting information, actual staffing will be monitored and funding may be adjusted in the 2023 supplemental budget if authorized staffing levels are achieved. (Motor Vehicle Account-State) (One-Time)

10. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the Health Care Coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (Motor Vehicle Account-State) (Ongoing)

11. WFSE General Government

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022. (Motor Vehicle Account-State; Alaskan Way Viaduct Replacement Project Account-State) (Custom)

Department of Transportation
Program M - Highway Maintenance
Total Appropriated Funds
Dollars In Thousands

C 186, L22, PV, Sec 216

12. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (Motor Vehicle Account-State; Alaskan Way Viaduct Replacement Project Account-State) (Ongoing)

13. PTE Local 17 General Government

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022. (Motor Vehicle Account-State; State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts) (Custom)

14. Non-Rep General Wage Increase

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (Motor Vehicle Account-State) (Custom)

15. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (Motor Vehicle Account-State; State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts) (Ongoing)

16. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill No. 5676 (TRS1/PERS1 Benefit Increase). (Motor Vehicle Account-State; State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts) (Custom)

Department of Transportation

C 186, L22, PV, Sec 306

Program P - Preservation

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2021-23 Original Appropriations	848,663
Total Maintenance Changes	255,360
<i>Policy Other Changes:</i>	
1. Capital Projects	-113,000
2. State Route 109	1,700
Policy -- Other Total	-111,300
2021-23 Revised Appropriations	992,723

Comments:

The Highway Preservation Program preserves the structural integrity of the state highway system. Projects include preservation or rehabilitation of roadway pavement, safety features, bridges, and other structures.

1. Capital Projects

Funding is provided to implement capital projects that preserve the state highway system. (Recreational Vehicle Account-State; Transportation Partnership Account-State; Motor Vehicle Account-State; other accounts) (One-Time)

2. State Route 109

Funding is provided for the Washington State Department of Transportation to work with Quinault Nation to construct a two-mile, temporary bypass of SR 109 around the 88 Corner area to address damage related to weather events and landslides. (Motor Vehicle Account-State) (One-Time)

Department of Transportation
Program Q - Traffic Operations - Operating
Total Appropriated Funds
Dollars In Thousands

C 186, L22, PV, Sec 217

	Total Approp
2021-23 Original Appropriations	78,103
Total Maintenance Changes	1,786
Policy Other Changes:	
1. Traffic Ops: CVS Credit Card Fees	119
2. Additional Local Authority	45
3. Contingency Fund	2,574
4. Vacancy Savings	-6,435
Policy -- Other Total	-3,697
Policy Comp Changes:	
5. State Employee Benefits	2
6. WFSE General Government	528
7. Rep Employee Health Benefits	5
8. PTE Local 17 General Government	435
9. Non-Rep General Wage Increase	285
10. Updated PEBB Rate	127
11. PERS & TRS Plan 1 Benefit Increase	28
Policy -- Comp Total	1,410
2021-23 Revised Appropriations	77,602

Comments:

The Traffic Operations Program uses traffic control devices and regulatory traffic measures to maximize highway capacity and safety. This program also provides incident response and low-cost enhancements to the state highway system.

1. Traffic Ops: CVS Credit Card Fees

Funding is adjusted to keep pace with the cost and growth of credit card fees incurred for the processing of self-issued oversize and overweight permits. The Washington State Department of Transportation (WSDOT) may begin recovering transaction fees incurred through credit card transactions beginning January 1, 2023. (Motor Vehicle Account-State; Agency Financial Transaction Account-State) (One-Time)

2. Additional Local Authority

Funding is provided for additional local authority for Eastern Region and Olympic Region. (Motor Vehicle Account-Local) (Ongoing)

3. Contingency Fund

To mitigate impacts associated with the staff vacancies, funding is provided for a contingency fund for additional costs for contracted services, overtime, and other costs associated with maintaining operational capacity and project delivery schedules. By January 1, 2023, WSDOT will provide a report on the actual expenditures from this contingency funding. (Motor Vehicle Account-State) (One-Time)

Department of Transportation
Program Q - Traffic Operations - Operating
Total Appropriated Funds

C 186, L22, PV, Sec 217

Dollars In Thousands

4. Vacancy Savings

Funding is adjusted based on projected levels of staff vacancies in larger WSDOT programs, which is partially offset by a contingency fund in a separate line item. WSDOT will improve their staffing reporting information provided to the Legislature and Office of Financial Management. Based on this improved reporting information, actual staffing will be monitored and funding may be adjusted in the 2023 supplemental budget if authorized staffing levels are achieved. (Motor Vehicle Account-State) (One-Time)

5. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the Health Care Coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (Motor Vehicle Account-State) (Ongoing)

6. WFSE General Government

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022. (Motor Vehicle Account-State) (Custom)

7. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (Motor Vehicle Account-State) (Ongoing)

8. PTE Local 17 General Government

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022. (Motor Vehicle Account-State) (Custom)

9. Non-Rep General Wage Increase

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (Motor Vehicle Account-State) (Ongoing)

10. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (Motor Vehicle Account-State) (Ongoing)

11. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill No. 5676 (TRS1/PERS1 Benefit Increase). (Motor Vehicle Account-State) (Custom)

Department of Transportation
Program Q - Traffic Operations - Capital
Total Appropriated Funds
Dollars In Thousands

C 186, L22, PV, Sec 307

	Total Approp
2021-23 Original Appropriations	14,962
Total Maintenance Changes	5,123
<i>Policy Other Changes:</i>	
1. Capital Projects	2,148
Policy -- Other Total	2,148
2021-23 Revised Appropriations	22,233

Comments:

The Traffic Operations Capital Program constructs projects that increase the availability of information for travelers and that apply advanced technology to the transportation system—examples include installation of traffic cameras, variable message signs, highway advisory radios, ramp meters, traffic data collectors, and traffic management centers.

1. Capital Projects

Funding is provided for capital projects that improve commercial vehicle operations; and provide traveler information, public safety, and congestion relief. (Motor Vehicle Account-State; Motor Vehicle Account-Federal) (One-Time)

Department of Transportation
Program S - Transportation Management
Total Appropriated Funds
Dollars In Thousands

C 186, L22, PV, Sec 218

	Total Approp
2021-23 Original Appropriations	44,304
Total Maintenance Changes	613
<i>Policy Other Changes:</i>	
1. Diversity, Equity and Inclusion	1,040
2. Contingency Fund	1,446
3. Vacancy Savings	-3,615
Policy -- Other Total	-1,129
<i>Policy Comp Changes:</i>	
4. State Employee Benefits	2
5. WFSE General Government	396
6. Rep Employee Health Benefits	2
7. PTE Local 17 General Government	12
8. Non-Rep General Wage Increase	280
9. Updated PEBB Rate	79
10. PERS & TRS Plan 1 Benefit Increase	15
Policy -- Comp Total	786
2021-23 Revised Appropriations	44,574

Comments:

The Transportation Management and Support Program provides agency-wide executive management and support.

1. Diversity, Equity and Inclusion

Funding is provided to utilize a contractor to develop and implement community workforce agreements and to hire 4 FTE workforce development staff to serve as subject matter experts on federal and state civil rights laws. (Motor Vehicle Account-State; Puget Sound Ferry Operations Account-State) (Custom)

2. Contingency Fund

To mitigate impacts associated with the staff vacancies, funding is provided for a contingency fund for additional costs for contracted services, overtime, and other costs associated with maintaining operational capacity and project delivery schedules. By January 1, 2023, the Washington State Department of Transportation (WSDOT) will provide a report on the actual expenditures from this contingency funding. (Motor Vehicle Account-State) (One-Time)

3. Vacancy Savings

Funding is adjusted based on projected levels of staff vacancies in larger WSDOT programs, which is partially offset by a contingency fund in a separate line item. WSDOT will improve their staffing reporting information provided to the Legislature and Office of Financial Management. Based on this improved reporting information, actual staffing will be monitored and funding may be adjusted in the 2023 supplemental budget if authorized staffing levels are achieved. (Motor Vehicle Account-State) (One-Time)

Department of Transportation
Program S - Transportation Management
Total Appropriated Funds
Dollars In Thousands

C 186, L22, PV, Sec 218

4. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the Health Care Coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (Motor Vehicle Account-State) (Ongoing)

5. WFSE General Government

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022. (Motor Vehicle Account-State) (Custom)

6. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (Motor Vehicle Account-State) (Ongoing)

7. PTE Local 17 General Government

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022. (Motor Vehicle Account-State) (Custom)

8. Non-Rep General Wage Increase

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (Motor Vehicle Account-State) (Custom)

9. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (Motor Vehicle Account-State) (Ongoing)

10. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill No. 5676 (TRS1/PERS1 Benefit Increase). (Motor Vehicle Account-State) (Custom)

Department of Transportation
Program T - Transpo Plan, Data & Research
Total Appropriated Funds
Dollars In Thousands

C 186, L22, PV, Sec 219

	Total Approp
2021-23 Original Appropriations	69,435
Total Maintenance Changes	662
<i>Policy Other Changes:</i>	
1. Thurston High Cap Transit Study	250
2. Performance Based Project Eval	450
3. South Park Reconnect Study	600
4. Bridge Noise Study	45
5. Planning: Miles Traveled Targets	250
6. Contingency Fund	1,762
7. Vacancy Savings	-4,404
Policy -- Other Total	-1,047
<i>Policy Comp Changes:</i>	
8. State Employee Benefits	2
9. WFSE General Government	124
10. Rep Employee Health Benefits	2
11. PTE Local 17 General Government	251
12. Non-Rep General Wage Increase	361
13. Updated PEBB Rate	80
14. PERS & TRS Plan 1 Benefit Increase	19
Policy -- Comp Total	839
2021-23 Revised Appropriations	69,889

Comments:

The Transportation Planning, Data, and Research Program provides management, coordination, and support for multimodal transportation planning, data, and research.

1. Thurston High Cap Transit Study

Funding is provided for Thurston Regional Planning Council to conduct a study examining options for multimodal high-capacity transportation to serve travelers on the I-5 corridor between central Thurston County (Olympia area) and Pierce County. (Multimodal Transportation Account-State) (One-Time)

2. Performance Based Project Eval

Funding is provided for the Washington State Department of Transportation (WSDOT) to complete development of a performance-based project evaluation model. (Motor Vehicle Account-State) (One-Time)

3. South Park Reconnect Study

Funding is provided for the City of Seattle's office of planning and community development to support an equitable development initiative to reconnect the South Park neighborhood, currently divided by State Route 99. (Multimodal Transportation Account-State) (One-Time)

Department of Transportation
Program T - Transpo Plan, Data & Research
Total Appropriated Funds

C 186, L22, PV, Sec 219

Dollars In Thousands

4. Bridge Noise Study

Expenditure authority is adjusted for unspent funds from the 2019-21 biennium to be used in the 2021-23 biennium to complete the State Route 520 noise study. (State Route Number 520 Corridor Account-State) (One-Time)

5. Planning: Miles Traveled Targets

Funding is provided to develop vehicle miles traveled targets in cooperation with the Department of Commerce. (Multimodal Transportation Account-State) (One-Time)

6. Contingency Fund

To mitigate impacts associated with the staff vacancies, funding is provided for a contingency fund for additional costs for contracted services, overtime, and other costs associated with maintaining operational capacity and project delivery schedules. By January 1, 2023, WSDOT will provide a report on the actual expenditures from this contingency funding. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (One-Time)

7. Vacancy Savings

Funding is adjusted based on projected levels of staff vacancies in larger WSDOT programs, which is partially offset by a contingency fund in a separate line item. WSDOT will improve their staffing reporting information provided to the Legislature and Office of Financial Management. Based on this improved reporting information, actual staffing will be monitored and funding may be adjusted in the 2023 supplemental budget if authorized staffing levels are achieved. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (One-Time)

8. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the Health Care Coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (Motor Vehicle Account-State) (Ongoing)

9. WFSE General Government

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022. (Motor Vehicle Account-State) (Custom)

10. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (Motor Vehicle Account-State) (Ongoing)

11. PTE Local 17 General Government

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022. (Motor Vehicle Account-State) (Custom)

12. Non-Rep General Wage Increase

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (Custom)

Department of Transportation
Program T - Transpo Plan, Data & Research
Total Appropriated Funds

C 186, L22, PV, Sec 219

Dollars In Thousands

13. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (Ongoing)

14. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill No. 5676 (TRS1/PERS1 Benefit Increase). (Motor Vehicle Account-State; Multimodal Transportation Account-State) (Custom)

Department of Transportation
Program U - Charges from Other Agencies
Total Appropriated Funds
Dollars In Thousands

C 186, L22, PV, Sec 220

	Total Approp
2021-23 Original Appropriations	104,812
Total Maintenance Changes	256
Policy Other Changes:	
1. Payments to AGO	300
Policy -- Other Total	300
Policy Central Services Changes:	
2. Archives/Records Management	53
3. Audit Services	91
4. Legal Services	235
5. Administrative Hearings	4
6. CTS Central Services	619
7. DES Central Services	112
8. OFM Central Services	147
9. Self-Insurance Liability Premium	735
Policy -- Central Svcs Total	1,996
2021-23 Revised Appropriations	107,364

Comments:

The Charges from Other Agencies Program pays for statewide and specialized services that are allocated across all agencies. Charges from other agencies include charges related to activities and services of the State Auditor, Archives and Records Management, the Department of Enterprise Services, Risk Management, and the Attorney General's Office.

1. Payments to AGO

Funding is provided for payments to the Attorney General's Office for legal services for the Fish Passage Program. (Motor Vehicle Account-State) (One-Time)

2. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (Custom)

3. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (Custom)

4. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (Custom)

Department of Transportation
Program U - Charges from Other Agencies
Total Appropriated Funds
Dollars In Thousands

C 186, L22, PV, Sec 220

5. Administrative Hearings

Adjustments are made for each agency's anticipated cost of administrative hearings conducted by the Office of Administrative Hearings. (Motor Vehicle Account-State) (Ongoing)

6. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (Custom)

7. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (Custom)

8. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (Custom)

9. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (Custom)

Department of Transportation
Program V - Public Transportation
Total Appropriated Funds
Dollars In Thousands

C 186, L22, PV, Sec 221

	Total Approp
2021-23 Original Appropriations	273,254
Total Maintenance Changes	13,140
Policy Other Changes:	
1. CCA Staffing and Capacity	620
2. Frequent Transit Study	250
3. De-Escalation Pilot	500
Policy -- Other Total	1,370
Policy Comp Changes:	
4. State Employee Benefits	1
5. WFSE General Government	4
6. PTE Local 17 General Government	51
7. Non-Rep General Wage Increase	137
8. Updated PEBB Rate	21
9. PERS & TRS Plan 1 Benefit Increase	5
Policy -- Comp Total	219
2021-23 Revised Appropriations	287,983

Comments:

The Public Transportation Program supports public transportation and trip reduction efforts throughout the state.

1. CCA Staffing and Capacity

Funds are provided to increase staffing and program capabilities to scale new and expanded programs related to the Climate Commitment Act (CCA). (Multimodal Transportation Account-State) (Ongoing)

2. Frequent Transit Study

Funding is provided to study and develop a statewide standard for accessible frequent fixed route transit. (Multimodal Transportation Account-State) (One-Time)

3. De-Escalation Pilot

Funding is provided to develop a pilot program to place intervention teams, including human services personnel, along routes that are facing significant public safety issues and disruptive behaviors by passengers. (Multimodal Transportation Account-State) (Custom)

4. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the Health Care Coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (Multimodal Transportation Account-State) (Ongoing)

Department of Transportation
Program V - Public Transportation
Total Appropriated Funds

C 186, L22, PV, Sec 221

Dollars In Thousands

5. WFSE General Government

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022. (Multimodal Transportation Account-State) (Custom)

6. PTE Local 17 General Government

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022. (Multimodal Transportation Account-State) (Custom)

7. Non-Rep General Wage Increase

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (Multimodal Transportation Account-State) (Custom)

8. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (Multimodal Transportation Account-State) (Ongoing)

9. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill No. 5676 (TRS1/PERS1 Benefit Increase). (Multimodal Transportation Account-State) (Custom)

Department of Transportation
Program W - Washington State Ferries - Capital
Total Appropriated Funds
Dollars In Thousands

C 186, L22, PV, Sec 308

	Total Approp
2021-23 Original Appropriations	504,762
Total Maintenance Changes	91,840
<i>Policy Other Changes:</i>	
1. Capital Projects	-91,088
Policy -- Other Total	-91,088
2021-23 Revised Appropriations	505,514

Comments:

The Washington State Ferries (WSF) Capital Program performs preservation and improvement work on the system's 20 terminals and 21 vessels.

1. Capital Projects

Funding is provided for projects that preserve and improve WSF vessels and terminals. (Puget Sound Capital Construction Account-State; Puget Sound Capital Construction Account-Federal; Puget Sound Capital Construction Account-Local; other accounts) (One-Time)

Department of Transportation
Program X - Washington State Ferries - Operating
Total Appropriated Funds
Dollars In Thousands

C 186, L22, PV, Sec 222

	Total Approp
2021-23 Original Appropriations	540,735
Total Maintenance Changes	21,634
<i>Policy Other Changes:</i>	
1. Continuous Hiring	100
2. Enhance Employee Retention	7,506
3. External Recruiting	200
4. San Juan Ferry Walk-on Rider Study	300
5. Human Resources Consultant	200
6. Increase Training and Development	413
7. New Employee Training Support	93
8. MOU Employee Shift	100
9. Ferry Passenger Demographic Study	250
10. Kingston Terminal Traffic Control	484
11. Port Captain and Dispatchers	270
12. Maintain Steel & Electronics	1,260
13. Marine Insurance Cost Increase	702
14. Vashon Terminal Base Labor	248
15. Support Ferries Internships	294
16. Mukilteo Terminal Operating Costs	194
17. Information Technology Needs	287
18. Ongoing Labor Costs	2,000
19. Training for New Hires	1,107
Policy -- Other Total	16,008
<i>Policy Comp Changes:</i>	
20. WSF Inland Boatmen's Union	3,986
21. WSF Licensed Marine Engineers	938
22. WSF Master Mates/Pilots - Mates	468
23. WSF Metal Trades	344
24. WSF Carpenters	85
25. WSF Office/Professional Intrn'l	178
26. WSF Ferry Agents/Supvrs/Project Adm	184
27. WSF Service Employees Intrn'l 6	24
28. WSF Master Mates/Pilots-Watch Spvrs	63
29. WSF Marine Engineers-Port Engineers	26
30. WSF Marine Engineers - Unlicensed	973
31. WSF Master Mates/Pilots-Masters	372
32. State Employee Benefits	1

Department of Transportation
Program X - Washington State Ferries - Operating
Total Appropriated Funds
Dollars In Thousands

C 186, L22, PV, Sec 222

	Total Approp
33. WFSE General Government	74
34. Rep Employee Health Benefits	41
35. PTE Local 17 General Government	18
36. Non-Rep General Wage Increase	199
37. Updated PEBB Rate	787
38. PERS & TRS Plan 1 Benefit Increase	160
Policy -- Comp Total	8,921
2021-23 Revised Appropriations	587,298

Comments:

The Washington State Ferries (WSF) operates and maintains 21 ferry vessels and 20 terminals. WSF also operates a maintenance facility at Eagle Harbor.

1. Continuous Hiring

Funding is provided for WSF to hire new employees on a continuous year-round basis. (Puget Sound Ferry Operations Account-Federal) (Ongoing)

2. Enhance Employee Retention

Funding is provided to increase employee retention by guaranteeing work schedules and hours for on-call employees. (Puget Sound Ferry Operations Account-Federal) (Ongoing)

3. External Recruiting

Funding is provided to hire an external recruiter for WSF to reach out to underrepresented populations for vacant positions. (Puget Sound Ferry Operations Account-Federal) (One-Time)

4. San Juan Ferry Walk-on Rider Study

Funding is provided to conduct a study focused on maximizing walk-on passenger ridership of the Anacortes - San Juan ferry routes. A report with recommendations is due to the transportation committees of the Legislature by January 6, 2023. (Puget Sound Ferry Operations Account-State) (One-Time)

5. Human Resources Consultant

Funding is provided to hire a dedicated human resources consultant to assist new Washington State Ferries employees through the hiring process. (Puget Sound Ferry Operations Account-Federal) (Ongoing)

6. Increase Training and Development

Funding is provided for training and career advancement opportunities for the following categories of marine employees: able-bodied sailors, mates, and engineers. (Puget Sound Ferry Operations Account-Federal) (Ongoing)

7. New Employee Training Support

Funding is provided for WSF to partner with community colleges to secure housing for WSF workforce training sessions and to pay in advance for the costs of federally required Transportation Worker Identification Credentials (TWIC) cards for incoming WSF employees and trainees. (Puget Sound Ferry Operations Account-State) (Ongoing)

Department of Transportation
Program X - Washington State Ferries - Operating
Total Appropriated Funds

C 186, L22, PV, Sec 222

Dollars In Thousands

8. MOU Employee Shift

Funding is provided to enact provisions of an Memorandum of Understanding (MOU) with the Marine Engineers Beneficial Union to allow for engine crews working on inactive vessels to transfer to active vessel experiencing crew shortages. (Puget Sound Ferry Operations Account-Federal) (One-Time)

9. Ferry Passenger Demographic Study

Funding is provided for Washington State Ferries to conduct a demographics study of ferry passengers. (Puget Sound Ferry Operations Account-State) (One-Time)

10. Kingston Terminal Traffic Control

Funding is provided Washington State Ferries to provide traffic control services at the Kingston Ferry Terminal. (Puget Sound Ferry Operations Account-Federal) (Ongoing)

11. Port Captain and Dispatchers

Funding is provided to hire one port captain and one dispatcher to meet an increased workload for operations management. (Puget Sound Ferry Operations Account-Federal) (Ongoing)

12. Maintain Steel & Electronics

Funding is provided for additional maintenance staff for Washington State Ferries' Eagle Harbor maintenance facility to focus in two critical areas: (1) vessel digital and electronic systems and (2) steel protective systems (paint). (Puget Sound Ferry Operations Account-Federal) (Ongoing)

13. Marine Insurance Cost Increase

Funding is adjusted for the increase in WSF insurance premiums. (Puget Sound Ferry Operations Account-Federal)(Ongoing)

14. Vashon Terminal Base Labor

Funding for Vashon terminal traffic attendant labor hours is restored to the base budget. (Puget Sound Ferry Operations Account-Federal) (One-Time)

15. Support Ferries Internships

Funding is provided for compensation of ten deck and ten engine interns. (Puget Sound Ferry Operations Account-Federal) (Ongoing)

16. Mukilteo Terminal Operating Costs

This item funds the increased costs of operation and maintenance of the Mukilteo ferry terminal. (Puget Sound Ferry Operations Account-Federal) (Ongoing)

17. Information Technology Needs

Funding is provided for transition costs for the ORCA Next Gen project and management of information technology assets. (Puget Sound Ferry Operations Account-Federal) (Custom)

18. Ongoing Labor Costs

Funds are provided for overtime costs in the current biennium. (Puget Sound Ferry Operations Account-Federal) (One-Time)

19. Training for New Hires

Funds are provided for new employee training and on-the-job training for vessel engine and terminal staff to familiarize themselves with new assignment locations. (Puget Sound Ferry Operations Account-Federal) (One-Time)

Department of Transportation
Program X - Washington State Ferries - Operating
Total Appropriated Funds

C 186, L22, PV, Sec 222

Dollars In Thousands

32. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the Health Care Coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (Puget Sound Ferry Operations Account-State) (Ongoing)

33. WFSE General Government

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022. (Puget Sound Ferry Operations Account-State) (Custom)

34. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (Puget Sound Ferry Operations Account-State) (Ongoing)

35. PTE Local 17 General Government

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022. (Puget Sound Ferry Operations Account-State) (Custom)

36. Non-Rep General Wage Increase

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (Puget Sound Ferry Operations Account-State) (Custom)

37. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (Puget Sound Ferry Operations Account-State) (Ongoing)

38. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill No. 5676 (TRS1/PERS1 Benefit Increase). (Puget Sound Ferry Operations Account-State) (Custom)

Department of Transportation
Program Y - Rail - Operating
Total Appropriated Funds
Dollars In Thousands

C 186, L22, PV, Sec 223

	Total Approp
2021-23 Original Appropriations	81,250
Total Maintenance Changes	103
Policy Other Changes:	
1. Amtrak Credit	-16,500
2. Ultra High Speed Rail	4,000
Policy -- Other Total	-12,500
Policy Comp Changes:	
3. WFSE General Government	17
4. PTE Local 17 General Government	33
5. Non-Rep General Wage Increase	58
6. Updated PEBB Rate	12
7. PERS & TRS Plan 1 Benefit Increase	3
Policy -- Comp Total	123
2021-23 Revised Appropriations	68,976

Comments:

The Rail Operating Program manages, coordinates, and supports passenger and freight rail in cooperation with Amtrak and other rail lines. Effective October 1, 2013, Washington State and Oregon are responsible for the full operating cost of the Amtrak Cascades Intercity Passenger Rail Service.

1. Amtrak Credit

Expenditure authority is reduced to reflect Amtrak's application of federal Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act and American Rescue Plan Act (ARPA) credits. (Multimodal Transportation Account-State) (One-Time)

2. Ultra High Speed Rail

Funds are provided for coordination, public engagement, and planning of the ultra-high-speed rail corridor between British Columbia, Washington, and Oregon, with meaningful contribution of funding required from British Columbia and Oregon. (Multimodal Transportation Account-State) (One-Time)

3. WFSE General Government

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022. (Multimodal Transportation Account-State) (Custom)

4. PTE Local 17 General Government

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022. (Multimodal Transportation Account-State) (Custom)

Program Y - Rail - Operating

Total Appropriated Funds

Dollars In Thousands

5. Non-Rep General Wage Increase

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (Multimodal Transportation Account-State) (Ongoing)

6. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (Multimodal Transportation Account-State) (Ongoing)

7. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill No. 5676 (TRS1/PERS1 Benefit Increase). (Multimodal Transportation Account-State) (Ongoing)

Department of Transportation
Program Y - Rail - Capital
Total Appropriated Funds
Dollars In Thousands

C 186, L22, PV, Sec 309

	Total Approp
2021-23 Original Appropriations	129,718
Total Maintenance Changes	49,745
<i>Policy Other Changes:</i>	
1. Capital Projects	-45,427
Policy -- Other Total	-45,427
2021-23 Revised Appropriations	134,036

Comments:

The Rail Capital Program maintains the state's interest and investment in statewide rail infrastructure, which includes the Pacific Northwest Rail Corridor in western Washington and the 297-mile state-owned Palouse River and Coulee City Rail system in eastern Washington.

1. Capital Projects

Funding is provided for capital improvements to support intercity passenger rail and freight rail service. (Essential Rail Assistance Account-State; Transportation Infrastructure Account-State; Motor Vehicle Account-State; other accounts) (One-Time)

Department of Transportation
Program Z - Local Programs - Operating
Total Appropriated Funds
Dollars In Thousands

C 186, L22, PV, Sec 224

	Total Approp
2021-23 Original Appropriations	15,421
Total Maintenance Changes	78
Policy Other Changes:	
1. CCA Staff and Capacity	250
2. Wahkiakum County Ferry	190
Policy -- Other Total	440
Policy Comp Changes:	
3. State Employee Benefits	1
4. WFSE General Government	40
5. PTE Local 17 General Government	4
6. Non-Rep General Wage Increase	158
7. Updated PEBB Rate	20
8. PERS & TRS Plan 1 Benefit Increase	6
Policy -- Comp Total	229
2021-23 Revised Appropriations	16,168

Comments:

Local Programs is responsible for administration of state and federal funds that support city and county transportation systems. Under the Washington State Department of Transportation's stewardship agreement with the Federal Highway Administration, Local Programs serves as the program manager for certain federal aid funds that are used locally to build and improve transportation systems of cities, counties, ports, tribal governments, transit agencies, and metropolitan and regional planning organizations statewide.

1. CCA Staff and Capacity

Funding is provided for staffing to conduct outreach to a more diverse applicant pool and to accommodate new and expanded grant programs. (Multimodal Transportation Account-State) (Ongoing)

2. Wahkiakum County Ferry

Funding is provided to support the continued operation of the Puget Island-Westport ferry (Wahkiakum ferry) across the Columbia River. (Motor Vehicle Account-State) (Ongoing)

3. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the Health Care Coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (Motor Vehicle Account-State) (Ongoing)

4. WFSE General Government

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022. (Motor Vehicle Account-State) (Custom)

Department of Transportation
Program Z - Local Programs - Operating
Total Appropriated Funds

C 186, L22, PV, Sec 224

Dollars In Thousands

5. PTE Local 17 General Government

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022. (Motor Vehicle Account-State) (Custom)

6. Non-Rep General Wage Increase

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (Motor Vehicle Account-State) (Ongoing)

7. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (Motor Vehicle Account-State) (Ongoing)

8. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill No. 5676 (TRS1/PERS1 Benefit Increase). (Motor Vehicle Account-State) (Custom)

Department of Transportation
Program Z - Local Programs - Capital
Total Appropriated Funds
Dollars In Thousands

C 186, L22, PV, Sec 310

	Total Approp
2021-23 Original Appropriations	271,465
Total Maintenance Changes	121,573
<i>Policy Other Changes:</i>	
1. Capital Projects	-913
Policy -- Other Total	-913
2021-23 Revised Appropriations	392,125

Comments:

Local Programs administers the state's Pedestrian and Bicycle Safety and Safe Routes to School programs and the local agency federal program that provides funds to cities, counties, ports, tribal governments, transit systems, and metropolitan and regional planning organizations.

1. Capital Projects

Funding is provided for the Pedestrian and Bicycle Safety grants program, the Safe Routes to Schools grant program, and local priority projects. (Motor Vehicle Account-State; Motor Vehicle Account-Federal; Connecting Washington Account-State; other accounts) (One-Time)

Washington State Patrol
Capital
Total Appropriated Funds
Dollars In Thousands

C 186, L22, PV, Sec 302

	Total Approp
2021-23 Original Appropriations	4,196
<i>Policy Other Changes:</i>	
1. Water and Fire Suppression Systems	607
Policy -- Other Total	607
2021-23 Revised Appropriations	4,803

Comments:

The Washington State Patrol owns and rents a number of facilities statewide. The agency manages a capital program, which includes both preservation projects and capital improvements.

1. Water and Fire Suppression Systems

Funding is provided reflecting delays and cost increases for the project to connect the Marysville office water supply system to a new area water connection and replace the failing fire suppression system. (State Patrol Highway Account-State) (One-Time)

Washington State Patrol
Operating
Total Appropriated Funds
Dollars In Thousands

C 186, L22, PV, Sec 207

	Total Approp
2021-23 Original Appropriations	545,909
Total Maintenance Changes	6,728
<i>Policy Other Changes:</i>	
1. Law Enforcement Training	250
2. SHB 2057 DEI Strategic Plan	331
3. Toxicology Laboratory	382
4. VIN Program Sustainability	949
5. Impaired Driving Section Costs	124
6. Anticipated Trooper Vacancies	-20,579
7. Non-Field Force Vacancies	-16,378
8. Radio Replacement Delay	-1,540
9. Toxicology Lab Improvement Costs	793
10. Contingency Funding	14,788
11. Reverse Target Zero Teams Funding	0
12. Lapse - HB 1804	-127
Policy -- Other Total	-21,007
<i>Policy Comp Changes:</i>	
13. State Employee Benefits	4
14. WSP Troopers	13,034
15. WSP Lieutenants/Captains	788
16. WFSE General Government	1,153
17. Rep Employee Health Benefits	43
18. WPEA General Government	464
19. PTE Local 17 General Government	1,287
20. Coalition of Unions	114
21. Non-Rep General Wage Increase	399
22. Updated PEBB Rate	874
23. PERS & TRS Plan 1 Benefit Increase	60
24. PSERS Total Disability	7
Policy -- Comp Total	18,227
<i>Policy Central Services Changes:</i>	
25. Archives/Records Management	15
26. Audit Services	7
27. Legal Services	55
28. Administrative Hearings	0
29. CTS Central Services	468
30. DES Central Services	42

Washington State Patrol
Operating
Total Appropriated Funds
Dollars In Thousands

C 186, L22, PV, Sec 207

	Total Approp
31. OFM Central Services	37
32. Self-Insurance Liability Premium	173
Policy -- Central Svcs Total	797
2021-23 Revised Appropriations	550,654

Comments:

The Washington State Patrol (WSP) was established in 1921 and oversees traffic law enforcement, vehicle equipment standards, traffic collision investigations, ferry security, commercial vehicle enforcement, and assistance to motorists. WSP also conducts non-highway related activities related to crime labs, crime scene investigations, centralized criminal records, fire protection, toxicology, and forensic services. The agency is funded by both the transportation and omnibus operating budgets.

1. Law Enforcement Training

Funding is provided for the training and attorney general costs related to SHB 2037 (Peace officers use of force). (State Patrol Highway Account-State) (Ongoing)

2. SHB 2057 DEI Strategic Plan

Funding is provided for costs related to Chapter 146, Laws of 2022 (SHB 2057) dealing with diversity, equity, and inclusion efforts within the State Patrol, including contracting for psychological exams. (State Patrol Highway Account-State) (Ongoing)

3. Toxicology Laboratory

Funding is provided for complete staffing of the new Federal Way toxicology lab with 7.0 FTE staff to address the testing backlog and improve lab capacity. (State Patrol Highway Account-State) (Custom)

4. VIN Program Sustainability

Funding is provided for six positions to support the VIN inspection unit and decrease the backlog of inspections. (State Patrol Highway Account-State) (One-Time)

5. Impaired Driving Section Costs

Funding is provided for ongoing maintenance and supplies for Draeger breath test instruments. (State Patrol Highway Account-State) (Ongoing)

6. Anticipated Trooper Vacancies

Funding is adjusted based on updated information on actual and projected vacancies in trooper positions. The increased number of vacancies is primarily related to higher than anticipated attrition. Actual vacancy rates will be monitored, and adjustments will be made in the future. (State Patrol Highway Account-State) (One-Time)

7. Non-Field Force Vacancies

Reductions are made to appropriated funding levels to reflect actual and updated projected staff vacancies in the non-field force areas of WSP's budget. Attrition has been higher than anticipated in the original 2021-23 budget. Actual vacancy rates will be monitored, and adjustments will be made in the future. (State Patrol Highway Account-State) (One-Time)

Washington State Patrol
Operating
Total Appropriated Funds
Dollars In Thousands

C 186, L22, PV, Sec 207

8. Radio Replacement Delay

In the biennial 2021-23 transportation budget, the State Patrol received approximately \$8 million for various activities and improvements to their Land Mobile Radio system. This included the replacement of mobile radios installed into vehicles and portable radios that are hand carried or attached to the uniform. Due to staffing and other issues, the State Patrol is deferring the vehicle mobile radio replacement and will request these funds in the next biennium. Funding is lowered to reflect this change. (State Patrol Highway Account-State) (One-Time)

9. Toxicology Lab Improvement Costs

Funding is provided for tenant improvements at the new toxicology lab in Federal Way. (State Patrol Highway Account-State) (One-Time)

10. Contingency Funding

Funding is provided to address emergent issues related to mitigating negative impacts of the high level of commissioned and non-commissioned vacancies. Examples of the potential uses of the funding include: (1) operating a mini-academy and training opportunities for lateral transfers from other agencies; (2) increased overtime, travel and other related costs; (3) increased contracting to maintain adequate service levels; and (4) unanticipated facility and equipment needs. (State Patrol Highway Account-State) (One-Time)

11. Reverse Target Zero Teams Funding

Expenditures related to Target Zero teams are shifted from the Ignition Interlock Account to the State Patrol Highway Account. Target Zero teams focus on areas with the most fatalities and serious collisions involving driving under the influence. (State Patrol Highway Account-State; Ignition Interlock Device Revolving Account-State) (Custom)

12. Lapse - HB 1804

A budget proviso earmarked a funding to implement HB 1804 (interruptive military service credit for members of the state retirement systems). Because the bill was not enacted by June 30, 2022, the amounts provided lapsed. (State Patrol Highway Account-State; Highway Safety Account-State; Ignition Interlock Device Revolving Account-State) (One-Time)

13. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the Health Care Coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (State Patrol Highway Account-State) (Ongoing)

14. WSP Troopers

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 10 percent for FY 2023. (State Patrol Highway Account-State; State Patrol Highway Account-Federal; Highway Safety Account-State; other accounts) (Custom)

15. WSP Lieutenants/Captains

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 10 percent for FY 2023. (State Patrol Highway Account-State; State Patrol Highway Account-Federal) (Custom)

Washington State Patrol
Operating
Total Appropriated Funds
Dollars In Thousands

C 186, L22, PV, Sec 207

16. WFSE General Government

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022. (State Patrol Highway Account-State; State Patrol Highway Account-Federal; Highway Safety Account-State) (Custom)

17. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (State Patrol Highway Account-State; State Patrol Highway Account-Federal; Ignition Interlock Device Revolving Account-State) (Ongoing)

18. WPEA General Government

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022. (State Patrol Highway Account-State; State Patrol Highway Account-Federal) (Custom)

19. PTE Local 17 General Government

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022. (State Patrol Highway Account-State; State Patrol Highway Account-Federal; State Patrol Highway Account-Local) (Custom)

20. Coalition of Unions

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022. (State Patrol Highway Account-State; State Patrol Highway Account-Federal) (Custom)

21. Non-Rep General Wage Increase

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (State Patrol Highway Account-State; State Patrol Highway Account-Federal; Multimodal Transportation Account-State) (Ongoing)

22. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (State Patrol Highway Account-State; State Patrol Highway Account-Federal; State Patrol Highway Account-Local; other accounts) (Ongoing)

23. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill No. 5676 (TRS1/PERS1 Benefit Increase). (State Patrol Highway Account-State; State Patrol Highway Account-Federal; State Patrol Highway Account-Local) (Custom)

Washington State Patrol
Operating
Total Appropriated Funds
Dollars In Thousands

C 186, L22, PV, Sec 207

24. PSERS Total Disability

Funding is provided for retirement contribution rate impacts associated with House Bill 1669 (PSERS disability benefits). (State Patrol Highway Account-State; State Patrol Highway Account-Federal) (Custom)

25. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (State Patrol Highway Account-State) (Custom)

26. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (State Patrol Highway Account-State) (Ongoing)

27. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (State Patrol Highway Account-State) (Custom)

28. Administrative Hearings

Adjustments are made for each agency's anticipated cost of administrative hearings conducted by the Office of Administrative Hearings. (State Patrol Highway Account-State) (Custom)

29. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (State Patrol Highway Account-State) (Custom)

30. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (State Patrol Highway Account-State) (Custom)

31. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (State Patrol Highway Account-State) (Custom)

32. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (State Patrol Highway Account-State) (Custom)

Department of Licensing
Total Appropriated Funds

C 186, L22, PV, Sec 208

Dollars In Thousands

	Total Approp
2021-23 Original Appropriations	374,521
Total Maintenance Changes	4,830
<i>Policy Other Changes:</i>	
1. CDL Medical Certificates	405
2. Electric Motorcycle Fee	33
3. Fuel Tax Compliance Grant	250
4. Agency Financial Transact Acct	0
5. Off-road Vehicle Fee Collection	57
6. Commercial Driver Disqualification	113
7. Veterans and Military Suicide Prev	28
8. Vehicle Reg Certificate Address	83
9. Impaired Driving	268
10. Patches Pal Special License Plate	18
11. Legislation Implementation Costs	83
12. License Suspension Changes	-444
13. State Leadership Board	28
14. Driver's License Assistance	350
15. Implementation of Pierce v. DOL	434
16. Pandemic Response Costs	8,296
17. Vacancy Related Savings	-20,742
18. Records & Disclosure Resources	366
19. Slow Down Move Over	251
20. Commercial Driver Shortage	100
21. Sound Transit Funding Swap	0
22. Temporary License Plates	316
23. WA Wine Special License Plate	18
24. Lapse - Impaired Driving	-268
Policy -- Other Total	-9,957
<i>Policy Comp Changes:</i>	
25. State Employee Benefits	3
26. WFSE General Government	3,454
27. Rep Employee Health Benefits	26
28. WPEA General Government	49
29. PTE Local 17 General Government	1,685
30. Non-Rep General Wage Increase	548
31. Updated PEBB Rate	580
32. PERS & TRS Plan 1 Benefit Increase	100
Policy -- Comp Total	6,445

Department of Licensing
Total Appropriated Funds

C 186, L22, PV, Sec 208

Dollars In Thousands

	Total Approp
Policy Central Services Changes:	
33. Archives/Records Management	9
34. Audit Services	33
35. Legal Services	163
36. CTS Central Services	680
37. DES Central Services	53
38. OFM Central Services	37
39. Self-Insurance Liability Premium	4
Policy -- Central Svcs Total	979
2021-23 Revised Appropriations	376,818

Comments:

The Department of Licensing (DOL) licenses drivers, vehicles, and businesses.

1. CDL Medical Certificates

Funding is provided for additional staff to process medical certificates for commercial motor vehicle operators to be in compliance with federal regulations. (Highway Safety Account-State) (One-Time)

2. Electric Motorcycle Fee

Funding is provided for the implementation of Chapter 149, Laws of 2022 (2SSB 5085) which lowers fees for electric motorcycles. (Motor Vehicle Account-State) (One-Time)

3. Fuel Tax Compliance Grant

Spending authority is provided for federal fuel use tax compliance grants. (Motor Vehicle Account-Federal) (One-Time)

4. Agency Financial Transact Acct

A portion of the increased costs associated with the pandemic are shifted from the Highway Safety Account to the Agency Financial Transaction Account, in accordance with amounts available. (Highway Safety Account-State; Agency Financial Transaction Account-State) (One-Time)

5. Off-road Vehicle Fee Collection

Funding is provided for the implementation of Chapter 40, Laws of 2022 (HB 2074) which requires residents of certain other states to pay a filing and a service fee if registering an off-road vehicle in Washington. (Motor Vehicle Account-State) (One-Time)

6. Commercial Driver Disqualification

Funding is provided for the implementation of Chapter 51, Laws of 2022 (SSB 5631) which makes human trafficking while operating a motor vehicle a disqualification offense for a commercial driver's license. (Highway Safety Account-State) (One-Time)

7. Veterans and Military Suicide Prev

Funding is provided for the implementation of Chapter 191, Laws of 2022 (E2SHB 1181) which creates a prevent veteran suicide license plate emblem. (Motor Vehicle Account-State) (One-Time)

Department of Licensing
Total Appropriated Funds

C 186, L22, PV, Sec 208

Dollars In Thousands

8. Vehicle Reg Certificate Address

Funding is provided for the implementation of Chapter 36, Laws of 2022 (SHB 1984) which requires that paper-issued registration certificates for vehicles, trailers, and vessels be printed to allow for the manual removal of a registrant's address, beginning January 1, 2023. (Motor Vehicle Account-State) (One-Time)

9. Impaired Driving

Funding is provided for the implementation of ESB 5054 (impaired driving) which changes the lookback period for impaired driving offenses. Note: ESB 5054 (impaired driving) was not enacted by June 30, 2022. Therefore, the amount provided lapsed. Please see the lapse item below for additional information. (Highway Safety Account-State) (One-Time)

10. Patches Pal Special License Plate

Funding is provided for the implementation of Chapter 239, Laws of 2022 (SSB 5741) which creates the Patches Pal special license plate. (Motor Vehicle Account-State) (Custom)

11. Legislation Implementation Costs

Funding is provided to implement Chapter 216, Laws of 2021 (SHB 1322). (Motor Vehicle Account-State) (Ongoing)

12. License Suspension Changes

Funding is adjusted for costs related to the implementation of Chapter 240, 2021 (ESSB 5226). On a temporary basis, the costs associated with the implementation of the legislation will be funded from the Highway Safety Fund. In the 2023-25 biennium, funding is assumed to come from the increased fee revenue from the legislation. (Highway Safety Account-State; Driver Licensing Technology Support Account-State) (Custom)

13. State Leadership Board

Funding is provided for the implementation Chapter 96, Laws of 2022 (SB 5750) and for making improvements to the annual information submitted by special license plate sponsoring organizations. (Motor Vehicle Account-State) (One-Time)

14. Driver's License Assistance

Funding is provided to expand driver's license assistance and support services in King County with an existing provider that is currently providing these services to low-income immigrants and refugee women. (Highway Safety Account-State) (Ongoing)

15. Implementation of Pierce v. DOL

Funding is provided for implementation of the Pierce, et al. v. Department of Licensing decision. (Highway Safety Account-State) (One-Time)

16. Pandemic Response Costs

To mitigate impacts associated with the staff vacancies, funding is provided for a contingency fund for additional costs for contracted services, overtime, and other costs associated with maintaining operational capacity and customer service levels. By January 1, 2023, the Department of Licensing will provide a report on the actual expenditures from this contingency funding. (License Plate Technology Account-State; Highway Safety Account-State; Motor Vehicle Account-State; other accounts) (One-Time)

Department of Licensing
Total Appropriated Funds

C 186, L22, PV, Sec 208

Dollars In Thousands

17. Vacancy Related Savings

Funding is adjusted on a one-time basis in consideration of the currently projected levels of vacancies. Actual staffing will be monitored and funding will be adjusted in the 2023 supplemental budget if authorized staffing levels are achieved. The savings is offset by the establishment of a contingency fund in a separate line item. (License Plate Technology Account-State; Highway Safety Account-State; Motor Vehicle Account-State; other accounts) (One-Time)

18. Records & Disclosure Resources

Funding is provided for additional staff to process public records requests. (Motorcycle Safety Education Account-State; Limited Fish and Wildlife Account-State; Highway Safety Account-State; other accounts) (One-Time)

19. Slow Down Move Over

Funding is provided to: (1) give written materials to driver's license and identicard applicants concerning the requirements of Slow Down Move Over law; (2) place signage in each of the licensing service offices regarding the law; and (3) initiate the development of an appropriate training module relating to the requirements of law. (Highway Safety Account-State) (Custom)

20. Commercial Driver Shortage

Funding is provided for the Department of Licensing to contract for a study on the impacts that current licensing requirements may have on the commercial motor vehicle driver shortage. (Highway Safety Account-State) (One-Time)

21. Sound Transit Funding Swap

Funding is provided from the state Motor Vehicle Account for the costs of motor vehicle excise tax administration previously funded with local funds charged to Sound Transit. (Motor Vehicle Account-State; Motor Vehicle Account-Local) (Ongoing)

22. Temporary License Plates

Funding is provided for the implementation of Chapter 132, Laws of 2022 (SHB 1790) which institutes temporary license plates. (Motor Vehicle Account-State) (Custom)

23. WA Wine Special License Plate

Funding is provided for the implementation of Chapter 117, Laws of 2022 (ESHB 1530) which creates a wine special license plate. (Motor Vehicle Account-State) (Custom)

24. Lapse - Impaired Driving

Funding was provided to implement ESB 5054 (impaired driving). Because the bill was not enacted by June 30, 2022, the amount provided lapsed. (Highway Safety Account-State) (One-Time)

25. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the Health Care Coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (Highway Safety Account-State; Motor Vehicle Account-State) (Ongoing)

26. WFSE General Government

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022. (Motorcycle Safety Education Account-State; Limited Fish and Wildlife Account-State; Highway Safety Account-State; other accounts) (Custom)

Department of Licensing
Total Appropriated Funds

C 186, L22, PV, Sec 208

Dollars In Thousands

27. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (Highway Safety Account-State; Motor Vehicle Account-State) (Ongoing)

28. WPEA General Government

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022. (Motor Vehicle Account-State) (Custom)

29. PTE Local 17 General Government

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022. (Highway Safety Account-State; Motor Vehicle Account-State) (Custom)

30. Non-Rep General Wage Increase

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (Motorcycle Safety Education Account-State; Highway Safety Account-State; Motor Vehicle Account-State; other accounts) (Ongoing)

31. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (Motorcycle Safety Education Account-State; Highway Safety Account-State; Motor Vehicle Account-State; other accounts) (Ongoing)

32. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill No. 5676 (TRS1/PERS1 Benefit Increase). (Motorcycle Safety Education Account-State; Highway Safety Account-State; Motor Vehicle Account-State; other accounts) (Custom)

33. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (Highway Safety Account-State; Motor Vehicle Account-State) (Custom)

34. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (Highway Safety Account-State; Motor Vehicle Account-State) (Ongoing)

35. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (Highway Safety Account-State; Motor Vehicle Account-State) (Custom)

Department of Licensing
Total Appropriated Funds

C 186, L22, PV, Sec 208

Dollars In Thousands

36. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (Motorcycle Safety Education Account-State; Highway Safety Account-State; Motor Vehicle Account-State; other accounts) (Custom)

37. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (Highway Safety Account-State; Motor Vehicle Account-State) (Custom)

38. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (Motorcycle Safety Education Account-State; Limited Fish and Wildlife Account-State; Highway Safety Account-State; other accounts) (Custom)

39. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (Highway Safety Account-State; Motor Vehicle Account-State) (Ongoing)

County Road Administration Board

C 186, L22, PV, Sec 202

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2021-23 Original Appropriations	101,426
Total Maintenance Changes	7,280
Policy Comp Changes:	
1. Non-Rep General Wage Increase	69
2. Updated PEBB Rate	7
3. PERS & TRS Plan 1 Benefit Increase	3
Policy -- Comp Total	79
Policy Central Services Changes:	
4. CTS Central Services	11
5. DES Central Services	10
Policy -- Central Svcs Total	21
2021-23 Revised Appropriations	108,806

Comments:

The County Road Administration Board (CRAB) administers grants for transportation projects that best meet the program criteria established in accordance with legislative direction. CRAB is composed of nine members: six county commissioners/council members and three county engineers. CRAB establishes and maintains "Standards of Good Practice" to guide and ensure consistency and professional management of county road departments in the state. CRAB became responsible for distributing the counties' portion of the fuel tax in 1985. That same year, CRAB also became the custodian of the county road log, a database with information on over 40,000 miles of roads. The distribution of fuel tax revenues by CRAB is updated biennially to reflect statewide changes in population, costs, and mileage.

1. Non-Rep General Wage Increase

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (Rural Arterial Trust Account-State; Motor Vehicle Account-State; County Arterial Preservation Account-State) (Ongoing)

2. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (Rural Arterial Trust Account-State; Motor Vehicle Account-State; County Arterial Preservation Account-State) (Ongoing)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill No. 5676 (TRS1/PERS1 Benefit Increase). (Rural Arterial Trust Account-State; Motor Vehicle Account-State; County Arterial Preservation Account-State) (Ongoing)

4. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (Motor Vehicle Account-State) (Ongoing)

County Road Administration Board
Total Appropriated Funds

C 186, L22, PV, Sec 202

Dollars In Thousands

5. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (Motor Vehicle Account-State) (Custom)

Freight Mobility Strategic Investment Board

C 186, L22, PV, Sec 206

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2021-23 Original Appropriations	32,603
<i>Policy Other Changes:</i>	
1. Capital Projects	1
Policy -- Other Total	1
<i>Policy Comp Changes:</i>	
2. Non-Rep General Wage Increase	8
3. Updated PEBB Rate	1
Policy -- Comp Total	9
<i>Policy Central Services Changes:</i>	
4. Audit Services	3
Policy -- Central Svcs Total	3
2021-23 Revised Appropriations	32,616

Comments:

The Freight Mobility Strategic Investment Board is responsible for managing funding partnerships for freight transportation projects.

1. Capital Projects

Funding is provided for projects approved by the Freight Mobility Strategic Investment Board (FMSIB). (Freight Mobility Investment Account-State; Freight Mobility Multimodal Account-State) (One-Time)

2. Non-Rep General Wage Increase

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (Freight Mobility Investment Account-State) (Ongoing)

3. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (Freight Mobility Investment Account-State) (Ongoing)

4. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (Freight Mobility Investment Account-State) (Ongoing)

Joint Transportation Committee
Total Appropriated Funds

C 186, L22, PV, Sec 204

Dollars In Thousands

	Total Approp
2021-23 Original Appropriations	3,099
Total Maintenance Changes	2
Policy Other Changes:	
1. WSP Aircraft Replacement Study	250
2. High-Consumption Fuel Users Study	450
3. Non-Driver Study	400
4. Powered Micro Mobility Device Study	150
5. Increase Study Capacity	43
6. Review Ultra High-Speed Corridor	400
Policy -- Other Total	1,693
Policy Comp Changes:	
7. Non-Rep General Wage Increase	17
8. Updated PEBB Rate	2
9. PERS & TRS Plan 1 Benefit Increase	1
Policy -- Comp Total	20
Policy Central Services Changes:	
10. Audit Services	3
Policy -- Central Svcs Total	3
2021-23 Revised Appropriations	4,817

Comments:

The Joint Transportation Committee (JTC) was created as a legislative agency in 2005 to inform state and local policy makers regarding transportation policy, programs, and issues.

1. WSP Aircraft Replacement Study

Funding is provided for a comprehensive evaluation of the Washington State Patrol's fleet of Cessna aircraft. The evaluation must include, but is not limited to, the following: (1) an assessment of the current use and performance, including outcomes measures, associated with the aircraft; (2) the timing of any needed replacement of the aircraft; (3) the feasibility, cost, and benefits associated with replacing the aircraft with ones powered by alternative fuel; and (4) a review of innovative technologies, including unmanned aerial aircraft, to achieve the desired outcomes. A final report is due by December 1, 2022. (Multimodal Transportation Account-State) (One-Time)

2. High-Consumption Fuel Users Study

Funding is provided for a study to assess opportunities for electric vehicle incentives to encourage high-consumption fuel users to switch to electric vehicles. A report is due to the transportation committees of the Legislature and the Governor by July 1, 2023. (Motor Vehicle Account-State) (One-Time)

Joint Transportation Committee
Total Appropriated Funds

C 186, L22, PV, Sec 204

Dollars In Thousands

3. Non-Driver Study

Funding is provided to conduct a study of the non-driving population in Washington to evaluate the availability and impacts of transportation options available to them. A report is due to the transportation committees of the Legislature by February 1, 2023. (Multimodal Transportation Account-State) (One-Time)

4. Powered Micro Mobility Device Study

Funding is provided to examine options and provide recommendations for a state program to assist with the establishment of powered micro mobility device lending libraries. A report is due to the transportation committees of the Legislature by June 30, 2023. (Multimodal Transportation Account-State) (One-Time)

5. Increase Study Capacity

Funding is provided to increase capacity for additional studies. (Motor Vehicle Account-State) (Ongoing)

6. Review Ultra High-Speed Corridor

Funding is provided for an independent review of an ultra high-speed ground transportation corridor between Portland, Oregon, and Vancouver. A report is due to the transportation committees of the Legislature by June 30, 2023. (Multimodal Transportation Account-State) (One-Time)

7. Non-Rep General Wage Increase

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (Motor Vehicle Account-State) (Ongoing)

8. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (Motor Vehicle Account-State) (Ongoing)

9. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill No. 5676 (TRS1/PERS1 Benefit Increase). (Motor Vehicle Account-State) (Ongoing)

10. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (Motor Vehicle Account-State) (Ongoing)

Board of Pilotage Commissioners
Total Appropriated Funds

C 186, L22, PV, Sec 105

Dollars In Thousands

	Total Approp
2021-23 Original Appropriations	5,777
Policy Other Changes:	
1. Pilot Training Stipend Increase	480
Policy -- Other Total	480
Policy Comp Changes:	
2. Non-Rep General Wage Increase	10
3. Updated PEBB Rate	1
Policy -- Comp Total	11
Policy Central Services Changes:	
4. Legal Services	4
5. DES Central Services	5
6. Self-Insurance Liability Premium	57
Policy -- Central Svcs Total	66
2021-23 Revised Appropriations	6,334

Comments:

The Board of Pilotage Commissioners (BPC) is a regulatory board appointed by the Governor and confirmed by the Senate, consisting of nine part-time board members and three full-time staff. The BPC trains, tests, licenses, and regulates marine pilotage, including by reviewing safety incidents and taking disciplinary action against pilots and vessel owners who violate state pilotage laws.

1. Pilot Training Stipend Increase

Funding is provided for the increase in monthly stipends paid to marine pilot trainees from \$6,000 to \$8,000, consistent with the Utilities and Transportation Commission's approved increase of the training surcharge per trainee per pilotage assignment. (Pilotage Account-State) (Ongoing)

2. Non-Rep General Wage Increase

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (Pilotage Account-State) (Ongoing)

3. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (Pilotage Account-State) (Ongoing)

4. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (Pilotage Account-State) (Custom)

Total Appropriated Funds

Dollars In Thousands

5. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (Pilotage Account-State) (Custom)

6. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (Pilotage Account-State) (Ongoing)

Washington Traffic Safety Commission
Total Appropriated Funds

C 186, L22, PV, Sec 201

Dollars In Thousands

	Total Approp
2021-23 Original Appropriations	32,737
Total Maintenance Changes	-27
Policy Other Changes:	
1. Roadside Public Awareness Campaign	535
2. Cooper Jones Program	400
Policy -- Other Total	935
Policy Comp Changes:	
3. State Employee Benefits	1
4. Non-Rep General Wage Increase	90
5. Updated PEBB Rate	11
6. PERS & TRS Plan 1 Benefit Increase	2
Policy -- Comp Total	104
Policy Central Services Changes:	
7. Audit Services	4
8. CTS Central Services	0
9. DES Central Services	6
10. OFM Central Services	0
Policy -- Central Svcs Total	10
2021-23 Revised Appropriations	33,759

Comments:

The Washington Traffic Safety Commission administers federal and state funds dedicated to traffic safety programs and coordinates traffic safety programs at the state and local levels.

1. Roadside Public Awareness Campaign

Funding is provided for the public awareness campaign work to inform and educate Washington citizens about the slow down and move over law, RCW 46.61.212. (Highway Safety Account-State; Highway Safety Account-Federal) (Ongoing)

2. Cooper Jones Program

Funding is provided for the active transportation grants supported by the Cooper Jones Active Transportation Safety Account. (Cooper Jones Active Transportation Safety Account-State) (Ongoing)

3. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the Health Care Coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (Highway Safety Account-Federal) (Ongoing)

4. Non-Rep General Wage Increase

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (Highway Safety Account-State; Highway Safety Account-Federal) (Custom)

Washington Traffic Safety Commission
Total Appropriated Funds

C 186, L22, PV, Sec 201

Dollars In Thousands

5. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (Highway Safety Account-State; Highway Safety Account-Federal) (Ongoing)

6. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill No. 5676 (TRS1/PERS1 Benefit Increase). (Highway Safety Account-Federal) (Custom)

7. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (Highway Safety Account-State) (Ongoing)

8. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (Highway Safety Account-State; Highway Safety Account-Federal) (Custom)

9. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (Highway Safety Account-State; Highway Safety Account-Federal) (Custom)

10. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (Highway Safety Account-State; Highway Safety Account-Federal) (Custom)

Transportation Commission
Total Appropriated Funds

C 186, L22, PV, Sec 205

Dollars In Thousands

	Total Approp
2021-23 Original Appropriations	2,943
Total Maintenance Changes	29
Policy Other Changes:	
1. Office Configuration Modification	48
2. Hood River Bridge T&R Study	1,500
Policy -- Other Total	1,548
Policy Comp Changes:	
3. Non-Rep General Wage Increase	28
4. Updated PEBB Rate	6
5. PERS & TRS Plan 1 Benefit Increase	1
Policy -- Comp Total	35
Policy Central Services Changes:	
6. Audit Services	3
7. Legal Services	1
Policy -- Central Svcs Total	4
2021-23 Revised Appropriations	4,559

Comments:

The Washington State Transportation Commission (WSTC) provides a public forum for transportation policy development. The WSTC conducts a statewide outreach program to gather input on state transportation policy, promote transportation education, and gain an understanding of local and regional transportation needs and challenges. It reviews and evaluates how all elements of the transportation system work across the state and issues the state's 20-year transportation plan, which is required to be updated every four years by federal law. As the state tolling authority, the WSTC sets tolls for state highways and bridges and fares for Washington State Ferries. The WSTC also conducts a biennial ferry rider market survey; names state transportation facilities; and administers the route jurisdiction transfer program through which cities, counties, and WSDOT may request routes be added or deleted from the state highway system.

1. Office Configuration Modification

Funding is provided to change the configuration of current office space to accommodate the addition of one office, including for DES support costs. (Motor Vehicle Account-State) (One-Time)

2. Hood River Bridge T&R Study

Funding is provided for a full planning-level traffic and revenue study for the Hood River Bridge to determine the viability of toll revenues to support future financing of improvements and possible replacement of the bridge, with results to be submitted to the transportation committees of the Legislature by June 30, 2023. (Motor Vehicle Account-State) (One-Time)

3. Non-Rep General Wage Increase

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (Motor Vehicle Account-State) (Ongoing)

Total Appropriated Funds

Dollars In Thousands

4. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (Motor Vehicle Account-State) (Ongoing)

5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill No. 5676 (TRS1/PERS1 Benefit Increase). (Motor Vehicle Account-State) (Ongoing)

6. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (Motor Vehicle Account-State) (One-Time)

7. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (Motor Vehicle Account-State) (Ongoing)

Transportation Improvement Board
Total Appropriated Funds

C 186, L22, PV, Sec 203

Dollars In Thousands

	Total Approp
2021-23 Original Appropriations	224,280
Total Maintenance Changes	4
Policy Comp Changes:	
1. Non-Rep General Wage Increase	44
2. Updated PEBB Rate	5
3. PERS & TRS Plan 1 Benefit Increase	1
Policy -- Comp Total	50
Policy Central Services Changes:	
4. Audit Services	3
5. CTS Central Services	1
6. DES Central Services	9
Policy -- Central Svcs Total	13
2021-23 Revised Appropriations	224,347

Comments:

The Transportation Improvement Board (TIB) administers grants for transportation projects that best address the program criteria established by TIB in accordance with legislative direction. TIB is composed of 21 members: six city members, six county members, two Washington State Department of Transportation (WSDOT) officials, two transit representatives, a private sector representative, a member representing the ports, a gubernatorial appointee, a member representing non-motorized transportation, and a member representing special needs transportation. Board members are appointed by the Secretary of WSDOT.

1. Non-Rep General Wage Increase

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (Transportation Improvement Account-State) (Custom)

2. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (Transportation Improvement Account-State) (Custom)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill No. 5676 (TRS1/PERS1 Benefit Increase). (Transportation Improvement Account-State) (Custom)

4. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (Transportation Improvement Account-State) (Ongoing)

Transportation Improvement Board
Total Appropriated Funds

C 186, L22, PV, Sec 203

Dollars In Thousands

5. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (Transportation Improvement Account-State) (Ongoing)

6. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (Transportation Improvement Account-State) (Custom)

Department of Agriculture
Total Appropriated Funds

C 186, L22, PV, Sec 102

Dollars In Thousands

	Total Approp
2021-23 Original Appropriations	1,346
Total Maintenance Changes	22
<i>Policy Comp Changes:</i>	
1. WFSE General Government	15
2. Non-Rep General Wage Increase	5
3. Updated PEBB Rate	3
Policy -- Comp Total	23
<i>Policy Central Services Changes:</i>	
4. CTS Central Services	3
Policy -- Central Svcs Total	3
2021-23 Revised Appropriations	1,394

Comments:

The Department of Agriculture's Motor Fuel Quality Program regulates the use and accuracy of all commercial motor fuel weighing, measuring, and counting devices, such as gas pumps, in the state. The program also monitors motor fuel quality by analyzing fuel samples for octane rating and other product quality factors.

1. WFSE General Government

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022. (Motor Vehicle Account-State) (Custom)

2. Non-Rep General Wage Increase

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (Motor Vehicle Account-State) (Ongoing)

3. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (Motor Vehicle Account-State) (Ongoing)

4. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (Motor Vehicle Account-State) (Custom)

Department of Archaeology & Historic Preservation

C 186, L22, PV, Sec 101

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2021-23 Original Appropriations	546
Policy Comp Changes:	
1. Non-Rep General Wage Increase	7
2. Updated PEBB Rate	1
Policy -- Comp Total	8
2021-23 Revised Appropriations	554

Comments:

The Department of Archaeology and Historic Preservation receives transportation funding for providing cultural oversight of transportation projects.

1. Non-Rep General Wage Increase

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (Motor Vehicle Account-State) (Ongoing)

2. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (Motor Vehicle Account-State) (Ongoing)

**Bond Retirement and Interest
Total Appropriated Funds**

C 186, L22, PV, Sec 401

Dollars In Thousands

	Total Approp
2021-23 Original Appropriations	1,857,876
Total Maintenance Changes	-96,560
Policy Other Changes:	
1. Underwriter's Discount (New)	2,529
2. Debt Service (New)	3,489
3. Bond Sale Costs (New)	506
4. Early Bond Retirement	6,472
Policy -- Other Total	12,996
2021-23 Revised Appropriations	1,774,312

Comments:

Washington State sells bonds through the Washington State Treasurer's Office for the financing of large transportation projects. The bonds are twenty-five year bonds with selling costs and underwriter discounts payable at the time of sale.

1. Underwriter's Discount (New)

Funding is provided for underwriting costs associated with planned issuance of transportation bonds in the 2021-23 biennium. (Transportation Partnership Account-State; Connecting Washington Account-State; Special Category C Account-State) (One-Time)

2. Debt Service (New)

Funding is provided for debt service incurred from planned issuance of transportation bonds in the 2021-23 biennium. (Highway Bond Retirement Account-State) (One-Time)

3. Bond Sale Costs (New)

Funding is provided for costs associated with planned issuance of transportation bonds in the 2021-23 biennium. (Transportation Partnership Account-State; Connecting Washington Account-State; Special Category C Account-State) (One-Time)

4. Early Bond Retirement

Funding is provided for costs associated with early debt retirement. (Transportation Improvement Account-State; TIB Bond Retirement Account-State) (One-Time)

Department of Ecology
Total Appropriated Funds

C 186, L22, PV, Sec 107

Dollars In Thousands

	Total Approp
2021-23 Original Appropriations	0
<i>Policy Other Changes:</i>	
1. Waste Tire Cleanup Evaluation	200
Policy -- Other Total	200
2021-23 Revised Appropriations	200

Comments:

1. Waste Tire Cleanup Evaluation

Funding is provided for an inventory of waste tire piles in the state and developing a prioritized plan for clean-up.
(Waste Tire Removal Account-State) (Custom)

State Employee Compensation Adjustments
Total Appropriated Funds

Dollars In Thousands

	Total Approp
2021-23 Original Appropriations	33,957
Total Maintenance Changes	-33,957
2021-23 Revised Appropriations	0

Office of the Governor
Total Appropriated Funds

C 186, L22, PV, Sec 108

Dollars In Thousands

	Total Approp
2021-23 Original Appropriations	0
Policy Other Changes:	
1. Office of Equity/WSP DEI Program	650
Policy -- Other Total	650
2021-23 Revised Appropriations	650

Comments:

1. Office of Equity/WSP DEI Program

Funding is provided for the Office of Equity within the Office of the Governor for Chapter 146, Laws of 2022 (SHB 2057) to oversee the Washington State Patrol's implementation of its Diversity, Equity, and Inclusion Strategic Recruitment and Retention Plan. (State Patrol Highway Account-State) (Custom)

Joint Legislative Audit & Review Committee

C 186, L22, PV, Sec 106

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2021-23 Original Appropriations	500
<i>Policy Other Changes:</i>	
1. Independent Review Hybrid Ferry	150
Policy -- Other Total	150
2021-23 Revised Appropriations	650

Comments:

The Joint Legislative Audit and Review Committee conducts performance audits, program evaluations, sunset reviews, and other analyses. The bipartisan Committee is comprised of an equal number of House and Senate members.

1. Independent Review Hybrid Ferry

Funding is provided for an independent review of the design-build contracting process for the hybrid-electric Olympic class vessels. (Puget Sound Capital Construction Account-State) (One-Time)

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2021-23 Original Appropriations	668
Policy Comp Changes:	
1. Non-Rep General Wage Increase	6
Policy -- Comp Total	6
2021-23 Revised Appropriations	674

Comments:

The Legislative Evaluation and Accountability Program (LEAP) Committee was created by the Legislature in 1977 to serve as the Legislature's independent source of information technology for developing budgets, communicating budget decisions, tracking budget and revenue activity, consulting with legislative committees, and providing analysis on special issues in support of legislative needs.

1. Non-Rep General Wage Increase

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (Motor Vehicle Account-State) (Ongoing)

Washington State University
Total Appropriated Funds

C 186, L22, PV, Sec 109

Dollars In Thousands

	Total Approp
2021-23 Original Appropriations	0
Policy Other Changes:	
1. Catalytic Converter Theft Study	200
2. Seattle v. Long Towing Work Group	225
Policy -- Other Total	425
2021-23 Revised Appropriations	425

Comments:

1. Catalytic Converter Theft Study

Funding is provided for the work group created in Chapter 221, Laws of 2022 (E2SHB 1815). (Motor Vehicle Account-State) (One-Time)

2. Seattle v. Long Towing Work Group

Funding is provided to convene a work group to review the legal findings and holdings by the Washington Supreme Court in City of Seattle v. Long and to make recommendations concerning the towing and impoundment of vehicles used as residences. The final report must be completed by December 1, 2022 (Multimodal Transportation Account-State) (One-Time)

**TRANSPORTATION BUDGET
NEW LAW MOVE AHEAD
(SSB 5975/C 187 L 22)
AGENCY DETAIL**

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**2021-23 Transportation Budget -- 2022 Supplemental
New Law Move Ahead (SSB 5975/C 187 L 22)**

Total Appropriated Funds

Dollars In Thousands

	Operating	Capital	Total
Department of Transportation			
Program F - Aviation			
1. Aviation Grants	1,000	0	1,000
2. Sustainable Aviation Grants	10	0	10
Total	1,010	0	1,010
Program I - Improvements			
3. Capital Projects	0	32,000	32,000
Program K - Public/Private Partnership - Operating			
4. National Electric Vehicle Program	9,822	0	9,822
Program M - Highway Maintenance			
5. Highway System Maintenance	47,000	0	47,000
Program P - Preservation			
6. Capital Projects	0	140,000	140,000
Program Q - Traffic Operations - Operating			
7. Traffic Operations	1,850	0	1,850
Program Q - Traffic Operations - Capital			
8. Reducing Rural Roadway Departures	0	1,250	1,250
Program S - Transportation Management			
9. PASS Grant Program	2,000	0	2,000
Program T - Transpo Planning, Data & Research			
10. I-5 Planning Study	2,500	0	2,500
Program U - Charges from Other Agencies			
11. OMWBE Certifications & Support	2,000	0	2,000
Program V - Public Transportation			
12. Special Needs Grants NL	14,120	0	14,120
13. Green Transportation Expansion NL	4,710	0	4,710
14. Transit Coordination Grants NL	1,000	0	1,000
15. Transit Support Grants NL	33,606	0	33,606
Total	53,436	0	53,436
Program W - Washington State Ferries - Capital			
16. Capital Projects	0	10,000	10,000

**2021-23 Transportation Budget -- 2022 Supplemental
New Law Move Ahead (SSB 5975/C 187 L 22)**

Total Appropriated Funds

Dollars In Thousands

	Operating	Capital	Total
Program Y - Rail - Capital			
17. Capital Projects	0	1,500	1,500
18. Ultra High Speed Rail	0	50,000	50,000
19. NL PCC Rehab	0	8,500	8,500
Total	0	60,000	60,000
Program Z - Local Programs - Capital			
20. Bike/Ped Grants	0	9,496	9,496
21. Safe Routes to School Grant Program	0	10,686	10,686
22. NL Local Projects	0	131,900	131,900
23. Railroad Crossing Grant Program	0	5,000	5,000
Total	0	157,082	157,082
Total Department of Transportation	119,618	400,332	519,950
Department of Licensing			
24. Implementation Costs	672	0	672
25. Homeless and Foster Youth IDs	691	0	691
Total	1,363	0	1,363
House of Representatives			
26. Revert Staff Costs to General Fund	-1,633	0	-1,633
Senate			
27. Revert Staff Costs to General Fund	-1,567	0	-1,567
Department of Commerce			
28. EV Coordinating Council	350	0	350
29. Sustainable Aviation	10	0	10
Total	360	0	360
Office of Financial Management			
30. Revert Staff Costs to General Fund	-407	0	-407
County Road Administration Board			
31. County Road Admin Board	0	10,000	10,000
Transportation Improvement Board			
32. Complete Streets Grant Program	0	3,000	3,000
33. TIB Preservation Purposes	0	10,000	10,000
Total	0	13,000	13,000
Grand Total	117,734	423,332	541,066

**2021-23 Transportation Budget -- 2022 Supplemental
New Law Move Ahead (SSB 5975/C 187 L 22)**

Total Appropriated Funds

Dollars In Thousands

Comments:

Department of Transportation

Program F - Aviation

1. Aviation Grants

Funding is provided to expand the WSDOT avia. on grant program, ongoing amounts to be identified in 2023-25 budget process. (Aeronautics Account-State) (Custom)

2. Sustainable Aviation Grants

Funding is provided to initiate a new grant program, ongoing amounts to be identified in 2023-25 budget process. (Move Ahead WA Flexible Account-State) (Custom)

Program I - Improvements

3. Capital Projects

Funding is provided for capital projects that increase highway capacity, reduce congestion, increase mobility, prevent collisions, and improve the collection and treatment of stormwater runoff. (Move Ahead WA Account-State) (One-Time)

Program K - Public/Private Partnership - Operating

4. National Electric Vehicle Program

Funding is provided from the Infrastructure Investment and Jobs Act for the five-year National Electric Vehicle Infrastructure Program for electric vehicle charging infrastructure with 3 FTEs for program administration--as well as to fund the electric vehicle infrastructure mapping and forecasting tool required under RCW 47.01.520 with 3 FTEs for tool development and maintenance, unless the tool is funded in the operating budget. The electric vehicle infrastructure mapping and forecasting tool was funded in the 2022 supplemental operating budget, Chapter 297, Laws of 2022, Partial Veto (ESSB 5693), in Sec. 128(225)—therefore this funding is provided solely to implement the National Electric Vehicle Infrastructure Program. (Multimodal Transportation Account-Federal) (Custom)

Program M - Highway Maintenance

5. Highway System Maintenance

Funding is provided to maintain highway infrastructure in good working order and to keep people and goods moving through inclement weather and following natural disasters. (Move Ahead WA Account-State) (Custom)

Program P - Preservation

6. Capital Projects

Funding is provided for capital projects that preserve the structural integrity of the state highway system, including preservation or rehabilitation of roadway pavements, safety features, bridges, and other structures. (Move Ahead WA Account-Federal) (One-Time)

**2021-23 Transportation Budget -- 2022 Supplemental
New Law Move Ahead (SSB 5975/C 187 L 22)**

Total Appropriated Funds

Dollars In Thousands

Program Q - Traffic Operations - Operating

7. Traffic Operations

Funding is provided to increase the level of traffic operations activities, including traffic control devices that maximize highway capacity and safety, the incident response program, and low-cost enhancements to the state highway system. It is the intent of the legislature to provide \$30 million for this purpose over the 16 year Move Ahead WA investment program. (Move Ahead WA Account-State) (Custom)

Program Q - Traffic Operations - Capital

8. Reducing Rural Roadway Departures

Funding is provided for safety improvements pursuant to the Reducing Rural Roadway Departures Program established in Chapter 182, Laws of 2022 (ESSB 5974). It is the intent of the legislature to provide \$20 million for this purpose over the 16 year Move Ahead WA investment program. (Move Ahead WA Account-State) (One-Time)

Program S - Transportation Management

9. PASS Grant Program

Additional funding is provided for the Pre-Apprenticeship & Supportive Services (PASS) Grant Program to increase the number of individuals prepared to work in the heavy construction labor force, and to expand the PASS program to support apprenticeships and workforce development in the maritime industry. (Move Ahead WA Flexible Account-State) (Custom)

Program T - Transpo Planning, Data & Research

10. I-5 Planning Study

Funding is provided for an Interstate 5 planning and environmental linkage study. Additional funding is provided for this item in future years, for a 16-year total of \$40 million. (Move Ahead WA Flexible Account-State; Move Ahead WA Flexible Account-Federal) (Custom)

Program U - Charges from Other Agencies

11. OMWBE Certifications & Support

Funding is provided for increasing the number of certified women and minority-owned contractors in the transportation sector and for supporting these contractors to successfully compete and earn more transportation contracting opportunities. These activities include: (1) outreach to women and minority business communities and individuals; (2) technical assistance as needed in areas such as financing, accounting, contracting, procurement, and resolution of disputes and grievances; (3) language access programs for those with limited English proficiency; and (4) other programs that aim to increase the number of women and minority contractors that are successful in obtaining contracts in the transportation sector either directly with state agencies, with local jurisdictions, or as sub-contractors for prime contractors. The on-going amounts will be identified as part of the 2023-25 budget process. (Move Ahead WA Flexible Account-State) (Custom)

Program V - Public Transportation

12. Special Needs Grants NL

Funding is provided for expansion of the special needs grant program. (Climate Transit Programs Account-State) (Custom)

**2021-23 Transportation Budget -- 2022 Supplemental
New Law Move Ahead (SSB 5975/C 187 L 22)**

Total Appropriated Funds

Dollars In Thousands

13. Green Transportation Expansion NL

Funding is provided for expansion of the green transportation capital grant program. (Climate Transit Programs Account-State) (Custom)

14. Transit Coordination Grants NL

Funding is provided for the transit coordination grant program. (Climate Transit Programs Account-State) (Custom)

15. Transit Support Grants NL

Funding is provided for establishment of a transit support grant program to provide operating and capital support to transit agencies providing fare-free trips for passengers 18 years old and younger. (Climate Transit Programs Account-State) (Custom)

Program W - Washington State Ferries - Capital

16. Capital Projects

Funding is provided for the WSF for vessel and terminal preservation projects. (Puget Sound Capital Construction Account-State) (One-Time)

Program Y - Rail - Capital

17. Capital Projects

Funding is provided for capital improvements to support intercity passenger rail and freight rail service. (Move Ahead WA Flexible Account-State) (One-Time)

18. Ultra High Speed Rail

State match funding is provided for federal grant funding opportunities related to Ultra High-Speed Rail corridor development that directly serves rail stations within higher-density urban areas. (Carbon Emissions Reduction Account-State) (Custom)

19. NL PCC Rehab

Funding is provided for the rehabilitation of the Palouse River Coulee City short line rail line. (Move Ahead WA Flexible Account-State) (Custom)

Program Z - Local Programs - Capital

20. Bike/Ped Grants

Funding is provided for expansion of the Bike and Pedestrian Safety Grant Program. (Climate Active Transportation Account-State) (Custom)

21. Safe Routes to School Grant Program

Funding is provided for expansion of the Safe Routes to School Grant Program. (Climate Active Transportation Account-State) (Custom)

22. NL Local Projects

Funds are provided for local projects identified on the LEAP Transportation Document 2022 NL-1 capital project list. (Move Ahead WA Account-State) (Custom)

2021-23 Transportation Budget -- 2022 Supplemental
New Law Move Ahead (SSB 5975/C 187 L 22)

Total Appropriated Funds

Dollars In Thousands

23. Railroad Crossing Grant Program

Funding is provided for railroad crossing grant awards which match federal funds for city and county projects which eliminate at-grade highway-rail crossings (Move Ahead WA Flexible Account-State) (Custom)

Department of Licensing

24. Implementation Costs

Funding is provided for estimated implementation costs associated with revenue changes in the Chapter 182, Laws of 2022 (ESSB 5974 - Move Ahead WA). (Agency Financial Transaction Account-State; Move Ahead WA Flexible Account-State) (Custom)

25. Homeless and Foster Youth IDs

\$550,000 is provided to enhance the existing interagency transfer to the Department of Children, Youth, and Families to provide driver's license support to a larger population of foster youth than is currently being served. These support services include reimbursement of driver's license issuance costs, fees for driver training education, and motor vehicle liability insurance costs. \$141,000 is provided for the implementation of Chapter 57, Laws of 2022 (ESSB 5815) which creates a program to provide certain homeless individuals a taxpayer-funded identicard on a one-time basis. The on-going amounts will be identified as part of the 2023-25 budget process. (Move Ahead WA Flexible Account-State) (Custom)

House of Representatives

26. Revert Staff Costs to General Fund

Costs associated with House transportation committee and caucus staff are shifted back to the state general fund. (Motor Vehicle Account-State) (Ongoing)

Senate

27. Revert Staff Costs to General Fund

Costs associated with Senate transportation committee and caucus staff are shifted back to the state general fund. (Motor Vehicle Account-State) (Ongoing)

Department of Commerce

28. EV Coordinating Council

Funding is provided from the Infrastructure Investment and Jobs Act (IIJA) to provide staff support for the Interagency EV Coordinating Council created in Chapter 182, Laws of 2022 (ESSB 5974), in order to help implement the National Electric Vehicle Infrastructure Program funded in the IIJA. (Multimodal Transportation Account-Federal) (Ongoing)

29. Sustainable Aviation

Funding is provided to initiate a new grant program, ongoing amounts to be identified in 2023-25 budget process. (Move Ahead WA Flexible Account-State) (Custom)

**2021-23 Transportation Budget -- 2022 Supplemental
New Law Move Ahead (SSB 5975/C 187 L 22)**

Total Appropriated Funds

Dollars In Thousands

Office of Financial Management

30. Revert Staff Costs to General Fund

Costs associated with OFM transportation budget staff are shifted back to the state general fund. (Motor Vehicle Account-State) (Ongoing)

County Road Administration Board

31. County Road Admin Board

Funding is provided for additional preservation funding to counties through the County Arterial Preservation Program. The on-going amounts will be identified as part of the 2023-25 budget process. (Move Ahead WA Account-State) (Custom)

Transportation Improvement Board

32. Complete Streets Grant Program

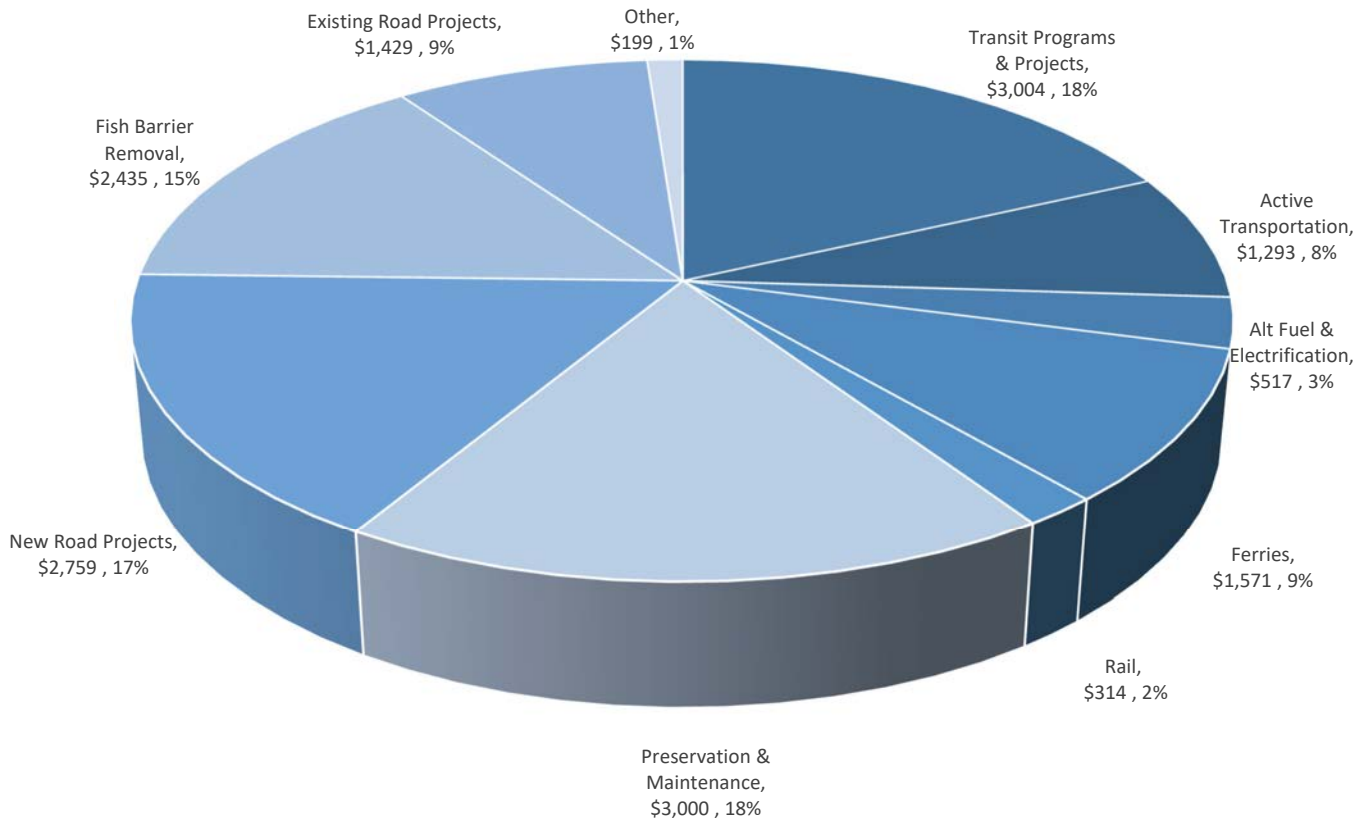
Additional funding is provided for the Complete Streets Program, which awards grants to cities and counties for planning, design, and infrastructure related to walking, cycling, access to transit, and aesthetics. The on-going amounts will be identified as part of the 2023-25 budget process. (Climate Active Transportation Account-State) (Custom)

33. TIB Preservation Purposes

Funding is provided for additional preservation allocations to cities. The on-going amounts will be identified as part of the 2023-25 budget process. (Move Ahead WA Account-State) (Custom)

Move Ahead Washington 2022 16-Year Investment Plan Summary

Dollars in Thousands



Move Ahead WA 2022 16-Year Investment Plan

Transit Programs & Projects*	\$3,004
Active Transportation*	\$1,293
Alt Fuel & Electrification*	\$517
Ferries**	\$1,571
Rail**	\$314
Preservation & Maintenance~	\$3,000
New Road Projects~	\$2,759
Fish Barrier Removal~	\$2,435
Existing Road Projects~	\$1,429
Other~	\$199
Total	\$16,521

*Funded from Climate Commitment Act (CCA) resources.

**Funded from a combination of CCA and non-CCA resources.

~Funded from non-CCA resources.

Expenditure data excludes \$467 million reserved in Move Ahead for estimated debt service payments and contingency.

**Move Ahead WA Revenue Summary March 9, 2022
As Passed the Legislature**

Dollars in Millions

Revenue Summary 16 years (FY23-FY38)		16 Year Total	Notes
Major Sources			
1	Climate Commitment Act	5,411	
2	Federal: New Surface Transportation Reauthorization IIJA	3,650	
3	Federal: Electrification IIJA	71	
4	One-Time State Operating Budget Support	2,000	
5	Public Works Trust Fund/General Fund Annual transfers thru FY 2038	1,710	Annual transfers of \$57M from PWTF to Move Ahead WA Acct. & \$57M from GF to Move Ahead WA Flex Acct., FY24 to FY 38.
6	License Plate Fee (motorcycle/car)	1,427	\$10 car original to \$50, \$10 car replace. to \$30, \$4 original m/cycle to \$20, and \$4 replace. m/cycle to \$12. Effective 7/1/2022
7	Existing Bond Authority	956	
8	Equivalent of Sales Tax on Proposed Projects Moved to TR Accts	403	Transfers from the state general fund beginning in FY 2026
9	Stolen Vehicle Check Fee	484	\$15 fee increases to \$50 on July 1, 2022, and then to \$75 on July 1, 2026.
10	Dealer Temporary Permit	311	\$15 fee increases to \$40, beginning July 1, 2022
11	Enhanced Driver's License and Identocard	195	\$24 fee increases to \$42 for 6 year license, and \$32 fee to \$56 for 8 year license, effective October 1, 2022
12	Driver Abstract Fee	123	\$13 fee increases to \$15 on October 1, 2022, and to \$17 on July 1, 2029
13	General Fund Tax Credit Backfill Elimination	80	
Other Sources			
14	Interest Earnings	25	
15	Aircraft Fuel Tax	26	11 cent tax increases to 18 cents, effective on July 1, 2022, with proceeds restricted to air-related programming
16	DOL admin fees	23	\$0.75 fees expanded to trucks 1/1/2023
17	Driver's License Photo/Update Only	33	\$10 fee increases to \$20 on October 1, 2022. Aligns with \$20 fee for replacement of lost or stolen driver's license.
18	Legislative and OFM Transportation Staff Cost Offset	60	
Revenue Total		16,988	

Move Ahead WA Climate Commitment Act Spending
 LEAP Transportation Document 2022-A as developed March 9, 2022
 As Passed the Legislature
Dollars in Millions

Spending Summary 16 years (FY23-FY38)		16 Year Total
1	Active Transportation	1,293
	Safe Routes to School	290
	School Based Bike Program	216
	Bike/Ped Grant Program	278
	Bike/Ped Project List	313
	Complete Streets (TIB)	146
	Connecting Communities Grants	50
2	Transit Programs & Projects	3,004
	Transit Support Grants	1,450
	Transit Projects	244
	Tribal Transit Mobility Grants	80
	Transit Coordination Grants	5
	Special Needs Transit Grants	600
	Bus & Bus Facility Grant Program	300
	Green Transit Grants	300
	Transportation Demand Management (inc. CTR)	25
3	Alt Fuel & Electrification	517
	State & Local De-Carbonization Projects	392
	Carbon Emissions Reduction Local Grants	125
4	Ferries (CCA only)	435
	Portion of Build Cost of 4 New Hybrid-Electric Vessels	210
	18 & Under Free Fare Policy	32
	Electrification (Vessel Refits & Terminals)	193
5	Rail (CCA only)	162
	Ultra-High Speed Rail	150
	Operating Rail Program - 18 & Under Free Fare Policy	12
Total CCA Expenditures		5,411

Move Ahead WA Spending Summary

LEAP Transportation Document 2022-B as developed March 9, 2022

As Passed the Legislature

Dollars in Millions

(Excludes Climate Commitment Act Spending)

Spending Summary 16 years (FY23-FY38)		16 Year Total
1	Ferries (non-Climate Commitment Act amounts only)	1,136
	Build 4 New Vessels	626
	Ferries Preservation Support	160
	Ferries Operating Account Support	350
2	New Projects	2,759
	I-5 Columbia River Bridge	1,000
	US 2 Trestle	210
	SR 18 Widening	640
	I-5 HOV Improvements	244
	Other State & Local Projects (see lists)	665
3	Existing Projects	1,429
	I-405 Corridor Construction	380
	SR 520 Project	406
	CWA backfill projects:	643
	SR 167/SR 509 Puget Sound Gateway	433
	I-90 Snoqualmie Pass	179
	I-5/NB Marine View Dr to SR 529	31
4	Fish Barrier Removal	2,435
5	Preservation & Maintenance	3,000
	Highway Preservation	1,500
	Local Preservation - TIB	80
	Local Preservation - CRAB	80
	Highway Maintenance	750
	Traffic Operations	50
	I-5 Planning	40
	Stormwater	500
6	Equity Initiatives (PASS, OMWBE, Driver licenses & identicards)	83
7	Freight Rail	152
8	Aviation	45
9	EV Council/Grants	71
10	Debt Service	450
11	Contingency	17
	Total Expenditures	11,577

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2021-23 Biennium -- 2022 Supplemental
Highway Improvements Program (I)
Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA
Dollars In Thousands

Rte	Project	Project Title	Leg Dist	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	2035-37	2037-39	Future	Total (incl Prior)
Highway Improvements Program (I)				3,438,249	3,425,294	2,122,826	800,627	287,793	14,913	0	0	0	36,846	21,554,330
SR 3, Mason/Kitsap County - Improvements				12,834	41,919	21,929	0	0	0	0	0	0	0	105,395
003	300344D	SR 3/Belfair Area - Widening and Safety Improvements	35	199	0	0	0	0	0	0	0	0	0	26,485
		Motor Vehicle Account - Local		71	0	0	0	0	0	0	0	0	0	407
		Transportation Partnership Account - State		128	0	0	0	0	0	0	0	0	0	26,078
003	T30400R	SR 3 Freight Corridor	35	12,635	41,919	21,929	0	0	0	0	0	0	0	78,910
		Connecting Washington Account - State		12,635	41,919	21,929	0	0	0	0	0	0	0	78,910
I-5 / SR 16, Tacoma Area - HOV & Corridor Improvements				132,834	168,307	0	0	0	0	0	0	0	0	1,842,349
005	300504A	I-5/Tacoma HOV Improvements (Nickel/TPA)	25, 27, 29	40,265	18,074	0	0	0	0	0	0	0	0	1,347,949
		Motor Vehicle Account - Fed Stimulus - Surface Transp Stim		0	0	0	0	0	0	0	0	0	0	41,618
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	0	20,762
		Motor Vehicle Account - Local		220	0	0	0	0	0	0	0	0	0	2,364
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	0	38,301
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	0	0	0	0	0	0	312,144
		Transportation Partnership Account - State		40,045	18,074	0	0	0	0	0	0	0	0	932,760
005	M00100R	I-5 JBLM Corridor Improvements	02, 22, 28	92,569	150,233	0	0	0	0	0	0	0	0	494,400
		Connecting Washington Account - State		92,569	150,233	0	0	0	0	0	0	0	0	494,400
I-5, Lewis County Area - Corridor Improvements				8,194	16,541	52,720	53,231	0	0	0	0	0	0	148,977
005	L2000204	I-5/North Lewis County Interchange	20	2,500	3,000	8,500	38,000	0	0	0	0	0	0	52,000
		Connecting Washington Account - State		2,500	3,000	8,500	38,000	0	0	0	0	0	0	52,000
005	L2000223	I-5 /Chamber Way Interchange Vicinity Improvements	20	5,694	13,541	44,220	15,231	0	0	0	0	0	0	96,977
		Connecting Washington Account - State		5,694	13,541	44,220	15,231	0	0	0	0	0	0	92,068

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Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA
Dollars In Thousands

Rte	Project	Project Title	Leg Dist	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	2035-37	2037-39	Future	Total (incl Prior)
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	0	4,817
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	0	92
	I-5, Olympia Freeway			250	0	0	0	0	0	0	0	0	26,392	72,268
005	L1100110	I-5/Marvin Road/SR 510 Interchange	22	250	0	0	0	0	0	0	0	0	26,392	72,268
		Connecting Washington Account - State		235	0	0	0	0	0	0	0	0	26,392	71,999
		Motor Vehicle Account - Local		15	0	0	0	0	0	0	0	0	0	269
	I-5, Puget Sound Area - Improvements			62,609	120,690	48,000	13,000	26,000	0	0	0	0	0	303,089
005	L2000139	I-5/156th NE Interchange in Marysville	38	0	0	3,000	13,000	26,000	0	0	0	0	0	42,000
		Connecting Washington Account - State		0	0	3,000	13,000	26,000	0	0	0	0	0	42,000
005	L2000160	I-5/Ship Canal Noise Wall	43	3,384	0	0	0	0	0	0	0	0	0	3,500
		Connecting Washington Account - State		3,384	0	0	0	0	0	0	0	0	0	3,500
005	L2000229	I-5/NB Marine View Dr to SR 529 - Corridor & Interchange Improvements	38	44,604	60,611	0	0	0	0	0	0	0	0	122,860
		Connecting Washington Account - State		32,346	34,090	0	0	0	0	0	0	0	0	84,006
		Motor Vehicle Account - Local		1,487	6,713	0	0	0	0	0	0	0	0	8,275
		Move Ahead WA Account - State		10,771	0	0	0	0	0	0	0	0	0	10,771
		Move Ahead WA Account - State/Federal		0	19,808	0	0	0	0	0	0	0	0	19,808
005	T20400R	I-5 Federal Way - Triangle Vicinity Improvements	30	10,000	30,000	45,000	0	0	0	0	0	0	0	85,000
		Connecting Washington Account - State		10,000	30,000	45,000	0	0	0	0	0	0	0	85,000
005	T20700SC	I-5/116th Street NE, 88th Street NE, and SR 528/Marine Drive Interchange	38	4,621	30,079	0	0	0	0	0	0	0	0	49,729

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2021-23 Biennium -- 2022 Supplemental
Highway Improvements Program (I)
Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA
Dollars In Thousands

Rte	Project	Project Title	Leg Dist	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	2035-37	2037-39	Future	Total (incl Prior)
		Connecting Washington Account - State		4,621	30,079	0	0	0	0	0	0	0	0	49,729
		I-5, SW Washington - Corridor Improvements		0	10,400	74,800	12,500	0	0	0	0	0	0	97,700
005	L2000099	I-5/Mill Plain Boulevard	49	0	10,400	74,800	12,500	0	0	0	0	0	0	97,700
		Connecting Washington Account - State		0	10,400	74,800	12,500	0	0	0	0	0	0	97,700
		I-5, Whatcom/Skagit County - Improvements		12,058	13,520	0	0	0	0	0	0	0	0	34,634
005	L1000099	I-5/Slater Road Interchange - Improvements	40, 42	6,313	13,520	0	0	0	0	0	0	0	0	20,969
		Connecting Washington Account - State		6,313	13,520	0	0	0	0	0	0	0	0	20,969
005	L2000119	I-5/Northbound on-ramp at Bakerview	42	3,339	0	0	0	0	0	0	0	0	0	10,915
		Connecting Washington Account - State		2,339	0	0	0	0	0	0	0	0	0	9,915
		Motor Vehicle Account - Local		1,000	0	0	0	0	0	0	0	0	0	1,000
005	L2000255	SR 548 (Bell Road)/Peace Portal Drive Intersection	42	2,406	0	0	0	0	0	0	0	0	0	2,750
		Connecting Washington Account - State		0	0	0	0	0	0	0	0	0	0	50
		Motor Vehicle Account - State		2,406	0	0	0	0	0	0	0	0	0	2,700
		SR 9, Snohomish County - Corridor Improvements		78,189	106,591	25,500	0	0	0	0	0	0	0	241,666
009	100904B	SR 9/176th Street SE to SR 96 - Widening	01, 44	9,480	5,853	0	0	0	0	0	0	0	0	21,922
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	0	123
		Transportation Partnership Account - State		9,480	5,853	0	0	0	0	0	0	0	0	21,799
009	L1000240	SR 9/South Lake Stevens Road Roundabout	44	7,048	0	0	0	0	0	0	0	0	0	8,500
		Motor Vehicle Account - Local		6,500	0	0	0	0	0	0	0	0	0	6,500
		Transportation Partnership Account - State		548	0	0	0	0	0	0	0	0	0	2,000

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Highway Improvements Program (I)
Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA
Dollars In Thousands

Rte	Project	Project Title	Leg Dist	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	2035-37	2037-39	Future	Total (incl Prior)
009	N00900R	SR 9/Marsh Road to 2nd Street Vic - Widening with Bridge Construction	44	22,432	89,500	25,500	0	0	0	0	0	0	0	142,100
		Connecting Washington Account - State		22,432	89,500	25,500	0	0	0	0	0	0	0	142,100
009	N92040R	SR 9/SR 204 Interchange	44	39,229	11,238	0	0	0	0	0	0	0	0	69,144
		Connecting Washington Account - State		39,229	11,238	0	0	0	0	0	0	0	0	69,144
US 12, Tri-Cities to Walla Walla - Corridor Improvements				86,935	25,397	48	0	0	0	0	0	0	0	256,177
012	501203X	US 12/Frenchtown Vicinity to Walla Walla - Add Lanes	16	99	0	0	0	0	0	0	0	0	0	51,652
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	0	13,312
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	0	146
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	0	213
		Transportation 2003 Acct (Nickel) - State		99	0	0	0	0	0	0	0	0	0	923
		Transportation Partnership Account - State		0	0	0	0	0	0	0	0	0	0	37,058
012	501212I	US 12/SR 124 Intersection - Build Interchange	16	55	0	0	0	0	0	0	0	0	0	21,317
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	0	246
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	0	75
		Transportation Partnership Account - State		55	0	0	0	0	0	0	0	0	0	20,996
012	T20900R	US-12/Walla Walla Corridor Improvements	16	86,781	25,397	48	0	0	0	0	0	0	0	183,208
		Connecting Washington Account - State		86,781	25,397	48	0	0	0	0	0	0	0	183,185
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	0	23
SR 14, Clark/Skamania County - Corridor Improvements				17,245	27,300	261	166	104	0	0	0	0	0	63,990
014	L1000157	SR 14 Access Improvements	18	149	0	0	0	0	0	0	0	0	0	7,590
		Connecting Washington Account - State		35	0	0	0	0	0	0	0	0	0	7,314
		Motor Vehicle Account - Local		114	0	0	0	0	0	0	0	0	0	276

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Highway Improvements Program (I)
Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA
Dollars In Thousands

Rte	Project	Project Title	Leg Dist	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	2035-37	2037-39	Future	Total (incl Prior)
014	L2000102	SR 14/I-205 to SE 164th Ave - Auxiliary Lanes	17, 18, 49	11,741	11,800	161	166	104	0	0	0	0	0	28,400
		Connecting Washington Account - State		11,741	11,800	161	166	104	0	0	0	0	0	28,400
014	L2220062	SR 14/Bingen Underpass	14	5,355	15,500	100	0	0	0	0	0	0	0	28,000
		Connecting Washington Account - State		5,355	15,500	100	0	0	0	0	0	0	0	28,000
SR 18, Auburn to I-90 - Corridor Widening				4,954	9,000	0	0	0	0	0	0	0	0	15,000
018	L1000120	SR 164 East Auburn Access	30, 31, 47	4,954	9,000	0	0	0	0	0	0	0	0	15,000
		Connecting Washington Account - State		4,954	9,000	0	0	0	0	0	0	0	0	15,000
SR 28/285, Wenatchee Area - Improvements				15,659	35,818	23,000	13,000	0	0	0	0	0	0	90,520
028	202801J	SR 28/E Wenatchee - Access Control	12	0	5,367	0	0	0	0	0	0	0	0	6,008
		Transportation Partnership Account - State		0	5,367	0	0	0	0	0	0	0	0	6,008
028	T10300R	SR 28 East Wenatchee Corridor Improvements	12	8,944	17,051	21,000	13,000	0	0	0	0	0	0	61,500
		Connecting Washington Account - State		8,944	17,051	21,000	13,000	0	0	0	0	0	0	61,500
285	L2000061	SR 28/SR 285, North Wenatchee Area Improvements	12	6,715	13,400	2,000	0	0	0	0	0	0	0	23,012
		Connecting Washington Account - State		6,705	13,400	2,000	0	0	0	0	0	0	0	23,000
		Motor Vehicle Account - Local		10	0	0	0	0	0	0	0	0	0	12
I-82, Yakima To Oregon				6,915	41,500	24,013	0	0	0	0	0	0	10,454	141,616
082	508201O	I-82/Valley Mall Blvd - Rebuild Interchange	15	19	0	0	0	0	0	0	0	0	0	34,803
		Motor Vehicle Account - Fed Stimulus - Surface Transp Stim		0	0	0	0	0	0	0	0	0	0	19,654
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	0	2,541
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	0	1,865
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	0	2,249

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Highway Improvements Program (I)
Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA
Dollars In Thousands

Rte	Project	Project Title	Leg Dist	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	2035-37	2037-39	Future	Total (incl Prior)
		Transportation Partnership Account - State		19	0	0	0	0	0	0	0	0	0	8,494
082	L2000123	I-82/ EB WB On and Off Ramps	15	75	0	0	0	0	0	0	0	0	10,454	34,400
		Connecting Washington Account - State		75	0	0	0	0	0	0	0	0	10,454	34,400
082	T21100R	I-82 Yakima - Union Gap Economic Development Improvements	14, 15	6,821	41,500	24,013	0	0	0	0	0	0	0	72,413
		Connecting Washington Account - State		6,821	41,500	24,013	0	0	0	0	0	0	0	72,413
I-90, Snoqualmie Pass - Corridor Improvements				90,209	249,155	244,248	598	515	0	0	0	0	0	1,170,071
090	509009B	I-90/Snoqualmie Pass East - Hyak to Keechelus Dam - Corridor Improvement	05, 13	4,784	2,098	598	598	515	0	0	0	0	0	564,921
		Transportation Partnership Account - State		4,784	2,098	598	598	515	0	0	0	0	0	564,921
090	M00500R	I-90 Snoqualmie Pass - Widen to Easton	13	85,425	247,057	243,650	0	0	0	0	0	0	0	605,150
		Connecting Washington Account - State		85,425	191,457	120,500	0	0	0	0	0	0	0	426,400
		Move Ahead WA Account - State/Federal		0	55,600	123,150	0	0	0	0	0	0	0	178,750
I-90, Spokane Area - Corridor Improvements				25,556	270	0	0	0	0	0	0	0	0	51,957
090	L2000094	I-90/Medical Lake & Geiger Interchanges	06	7,729	270	0	0	0	0	0	0	0	0	27,907
		Connecting Washington Account - State		7,445	270	0	0	0	0	0	0	0	0	26,600
		Motor Vehicle Account - Local		284	0	0	0	0	0	0	0	0	0	1,307
090	L2000122	I-90/Barker to Harvard - Improve Interchanges & Local Roads	04	17,827	0	0	0	0	0	0	0	0	0	24,050
		Connecting Washington Account - State		14,367	0	0	0	0	0	0	0	0	0	20,400
		Motor Vehicle Account - Local		3,149	0	0	0	0	0	0	0	0	0	3,150
		Motor Vehicle Account - State		311	0	0	0	0	0	0	0	0	0	500

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Rte	Project	Project Title	Leg Dist	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	2035-37	2037-39	Future	Total (incl Prior)
I-90, Western Washington - Improvements				21,732	0	0	0	0	0	0	0	0	0	75,335
090	L2000124	I-90/Front Street IJR	05	216	0	0	0	0	0	0	0	0	0	2,300
		Connecting Washington Account - State		216	0	0	0	0	0	0	0	0	0	2,300
090	L2000201	I-90/Eastgate to SR 900 - Corridor Improvements	05, 41, 48	21,516	0	0	0	0	0	0	0	0	0	73,035
		Connecting Washington Account - State		21,516	0	0	0	0	0	0	0	0	0	73,035
SR 99, Seattle - Alaskan Way Viaduct				175,667	0	0	0	0	0	0	0	0	0	3,397,625
099	809936Z	SR 99/Alaskan Way Viaduct - Replacement	11, 36, 37, 43	175,660	0	0	0	0	0	0	0	0	0	3,359,788
		Alaskan Way Viaduct Tolls - State		0	0	0	0	0	0	0	0	0	0	200,001
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	0	787,212
		Motor Vehicle Account - Local		3,882	0	0	0	0	0	0	0	0	0	336,324
		Motor Vehicle Account - State		9,000	0	0	0	0	0	0	0	0	0	9,000
		Multimodal Transportation Account - State		985	0	0	0	0	0	0	0	0	0	4,805
		Transportation 2003 Acct (Nickel) - State		1	0	0	0	0	0	0	0	0	0	326,360
		Transportation Partnership Account - State		161,792	0	0	0	0	0	0	0	0	0	1,696,086
099	809940B	SR 99/Viaduct Project - Construction Mitigation	11, 32, 36, 37, 43, 46	7	0	0	0	0	0	0	0	0	0	37,837
		Multimodal Transportation Account - State		7	0	0	0	0	0	0	0	0	0	30,512
		Transportation Partnership Account - State		0	0	0	0	0	0	0	0	0	0	7,325
SR 167, Renton to Puyallup Corridor Improvements				452	0	0	0	0	0	0	0	0	0	83,931
167	816701C	SR 167/8th St E Vic to S 277th St Vic - Southbound Managed Lane	30, 33, 47	452	0	0	0	0	0	0	0	0	0	83,931
		Transportation Partnership Account - State		452	0	0	0	0	0	0	0	0	0	83,931
SR 167, Tacoma to Puyallup - New Freeway				480,436	801,111	696,200	136,998	0	0	0	0	0	0	2,391,600

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167	M00600R	SR 167/SR 509 Puget Sound Gateway	25, 27, 30, 31, 33	480,436	801,111	696,200	136,998	0	0	0	0	0	0	2,391,600
		Connecting Washington Account - State		361,296	530,080	278,000	130,998	0	0	0	0	0	0	1,565,500
		Motor Vehicle Account - Federal		85,015	2,021	0	0	0	0	0	0	0	0	89,186
		Motor Vehicle Account - Local		13,725	48,186	42,800	6,000	0	0	0	0	0	0	120,290
		Move Ahead WA Account - Federal		7,200	0	0	0	0	0	0	0	0	0	7,200
		Move Ahead WA Account - State/Federal		0	220,824	195,400	0	0	0	0	0	0	0	416,224
		Multimodal Transportation Account - State		4,800	0	0	0	0	0	0	0	0	0	4,800
		Puget Sound Gateway Facility Account - State		8,400	0	180,000	0	0	0	0	0	0	0	188,400
I-205, Vancouver Area - Corridor Improvements				0	3,000	13,000	34,000	0	0	0	0	0	0	50,500
005	L1000111	I-5/179th St Interchange	17, 18	0	3,000	13,000	34,000	0	0	0	0	0	0	50,500
		Connecting Washington Account - State		0	3,000	13,000	34,000	0	0	0	0	0	0	50,000
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	0	500
SR 240, Richland Vicinity - Corridor Improvements				4,598	0	0	0	0	0	0	0	0	0	46,021
240	524002G	SR 240/Richland Y to Columbia Center I/C - Add Lanes	08	4	0	0	0	0	0	0	0	0	0	41,021
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	0	186
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	0	1,102
		Transportation 2003 Acct (Nickel) - State		4	0	0	0	0	0	0	0	0	0	39,733
240	L2000202	SR 240/Richland Corridor Improvements	08	4,594	0	0	0	0	0	0	0	0	0	5,000
		Connecting Washington Account - State		4,594	0	0	0	0	0	0	0	0	0	5,000
SR 305/SR 304, Bremerton Vicinity - Corridor Improvements				16,232	11,900	2,000	0	0	0	0	0	0	0	40,300
305	N30500R	SR 305 Construction - Safety & Mobility Improvements	23	16,232	11,900	2,000	0	0	0	0	0	0	0	40,300
		Connecting Washington Account - State		16,232	11,900	2,000	0	0	0	0	0	0	0	40,300

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SR 395, Ritzville to Pasco - Corridor Improvements				1,378	0	0	0	0	0	0	0	0	0	15,000
395	L2000128	US 395/Safety Corridor Improvements	09, 16	1,378	0	0	0	0	0	0	0	0	0	15,000
		Connecting Washington Account - State		1,378	0	0	0	0	0	0	0	0	0	15,000
US 395, Spokane - North Spokane Corridor				187,308	199,093	252,100	68,204	0	0	0	0	0	0	880,239
395	M00800R	US 395 North Spokane Corridor	03, 04, 07	187,308	199,093	252,100	68,204	0	0	0	0	0	0	880,239
		Connecting Washington Account - State		186,820	199,093	252,100	68,204	0	0	0	0	0	0	872,901
		Motor Vehicle Account - Local		488	0	0	0	0	0	0	0	0	0	1,338
		Special Category C Account - State Restr		0	0	0	0	0	0	0	0	0	0	6,000
I-405, Lynnwood to Tukwila - Corridor Improvements				705,212	571,255	152,985	143,000	0	0	0	0	0	0	2,493,828
405	840502B	I-405/SR 181 to SR 167 - Widening	11	79	0	0	0	0	0	0	0	0	0	140,084
		Motor Vehicle Account - Local		75	0	0	0	0	0	0	0	0	0	1,217
		Transportation 2003 Acct (Nickel) - State		4	0	0	0	0	0	0	0	0	0	84,068
		Transportation Partnership Account - State		0	0	0	0	0	0	0	0	0	0	54,799
405	8B11002	I-405/Kirkland Vicinity Stage 2 - Widening (Nickel/TPA)	01, 41, 45, 48	15	0	0	0	0	0	0	0	0	0	342,737
		Motor Vehicle Account - Fed Stimulus - Surface Transp Stim		0	0	0	0	0	0	0	0	0	0	22,992
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	0	721
		Motor Vehicle Account - Local		5	0	0	0	0	0	0	0	0	0	457
		Transportation 2003 Acct (Nickel) - State		8	0	0	0	0	0	0	0	0	0	96,684
		Transportation Partnership Account - State		2	0	0	0	0	0	0	0	0	0	221,883
405	L1000110	I-405/NE 132nd Interchange - Totem Lake	01, 45	65,994	4,830	0	0	0	0	0	0	0	0	83,399
		Connecting Washington Account - State		65,625	4,800	0	0	0	0	0	0	0	0	83,000
		Motor Vehicle Account - Local		369	30	0	0	0	0	0	0	0	0	399

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Rte	Project	Project Title	Leg Dist	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	2035-37	2037-39	Future	Total (incl Prior)
405	L2000234	I-405/SR 522 to I-5 Capacity Improvements	01, 21, 32	177,982	311,000	147,000	0	0	0	0	0	0	0	655,038
		I-405 and SR 167 Express Toll Lanes Operations Acct - State		177,982	199,433	147,000	0	0	0	0	0	0	0	538,457
		Move Ahead WA Account - State/Federal		0	111,567	0	0	0	0	0	0	0	0	111,567
		Transportation Partnership Account - State		0	0	0	0	0	0	0	0	0	0	5,014
405	M00900R	I-405/Renton to Bellevue - Corridor Widening	11, 37, 41, 48	461,142	255,425	5,985	143,000	0	0	0	0	0	0	1,272,570
		Connecting Washington Account - State		437,892	205,390	5,985	0	0	0	0	0	0	0	1,011,147
		I-405 and SR 167 Express Toll Lanes Operations Acct - State		22,000	50,000	0	143,000	0	0	0	0	0	0	215,000
		Motor Vehicle Account - Local		1,250	35	0	0	0	0	0	0	0	0	11,423
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	0	0	0	0	0	0	12,805
		Transportation Partnership Account - State		0	0	0	0	0	0	0	0	0	0	22,195
		SR 502, I-5 to Battle Ground - Corridor Improvements		16	0	0	0	0	0	0	0	0	0	81,765
502	450208W	SR 502/I-5 to Battle Ground - Add Lanes	17, 18	16	0	0	0	0	0	0	0	0	0	81,765
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	0	45
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	0	200
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	0	0	0	0	0	0	7,766
		Transportation Partnership Account - State		16	0	0	0	0	0	0	0	0	0	73,754
		SR 510, Yelm - New Freeway		5,318	48,701	717	0	0	0	0	0	0	0	58,500
510	T32700R	SR 510/Yelm Loop Phase 2	02	5,318	48,701	717	0	0	0	0	0	0	0	58,500
		Connecting Washington Account - State		5,318	48,701	717	0	0	0	0	0	0	0	58,500
		SR 518, Burien to Tukwila - Corridor Improvements		611	0	0	0	0	0	0	0	0	0	13,426

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Rte	Project	Project Title	Leg Dist	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	2035-37	2037-39	Future	Total (incl Prior)
518	T32800R	SR 518 Des Moines Interchange Improvement	33	611	0	0	0	0	0	0	0	0	0	13,426
		Connecting Washington Account - State		560	0	0	0	0	0	0	0	0	0	13,351
		Motor Vehicle Account - Local		51	0	0	0	0	0	0	0	0	0	75
SR 520, Seattle to Redmond - Corridor Improvements				472,807	391,456	337,409	287,198	237,065	14,913	0	0	0	0	4,924,441
520	8B11003	SR 520/ Bridge Replacement and HOV (Nickel/TPA)	43, 48	1,392	0	0	0	0	0	0	0	0	0	2,677,687
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	0	198,140
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	0	2,592
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	0	2,575
		SR 520 Corridor Account - Fed Ded - USDOT - TIFIA Loan		0	0	0	0	0	0	0	0	0	0	300,001
		SR 520 Corridor Account - State		0	0	0	0	0	0	0	0	0	0	662,948
		SR 520 Corridor Account - State 520 Toll		0	0	0	0	0	0	0	0	0	0	67,124
		SR 520 Corridor Account - State GARVEE		0	0	0	0	0	0	0	0	0	0	924,616
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	0	0	0	0	0	0	52,250
		Transportation Partnership Account - State		1,392	0	0	0	0	0	0	0	0	0	467,441
520	L1000033	Lake Washington Congestion Management	43, 48	287	0	0	0	0	0	0	0	0	0	86,931
		Motor Vehicle Account - Federal		168	0	0	0	0	0	0	0	0	0	86,033
		Transportation Partnership Account - State		119	0	0	0	0	0	0	0	0	0	898
520	L1000098	SR 520/124th St Interchange (Design and Right of Way)	48	20,743	16,000	0	0	0	0	0	0	0	0	40,900
		Connecting Washington Account - State		20,743	16,000	0	0	0	0	0	0	0	0	40,900
520	L1100101	SR 520/148th Ave NE Overlake Access Ramp	48	48,797	0	0	0	0	0	0	0	0	0	68,917
		Connecting Washington Account - State		47,817	0	0	0	0	0	0	0	0	0	67,917

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		Motor Vehicle Account - Local		980	0	0	0	0	0	0	0	0	0	1,000
520	M00400R	SR 520 Seattle Corridor Improvements - 43 West End		401,588	375,456	337,409	287,198	237,065	14,913	0	0	0	0	2,050,006
		Connecting Washington Account - State		329,681	375,056	336,809	147,198	42,525	14,913	0	0	0	0	1,642,499
		Motor Vehicle Account - Local		1,021	0	0	0	0	0	0	0	0	0	1,021
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	0	60
		Move Ahead WA Account - State/Federal		0	0	0	40,000	40,000	0	0	0	0	0	80,000
		SR 520 Corridor Account - State 520 Toll		70,886	400	600	100,000	154,540	0	0	0	0	0	326,426
		SR 522, Seattle to Monroe - Corridor Improvements		3,005	19,305	0	0	0	0	0	0	0	0	191,827
522	152201C	SR 522/I-5 to I-405 - Multimodal Improvements	01, 46	31	0	0	0	0	0	0	0	0	0	22,566
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	0	995
		Motor Vehicle Account - Local		31	0	0	0	0	0	0	0	0	0	1,174
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	0	1,354
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	0	0	0	0	0	0	6,003
		Transportation Partnership Account - State		0	0	0	0	0	0	0	0	0	0	13,040
522	152234E	SR 522/Snohomish River Bridge to US 2 01, 39 - Add Lanes		28	0	0	0	0	0	0	0	0	0	145,637
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	0	298
		Transportation 2003 Acct (Nickel) - State		28	0	0	0	0	0	0	0	0	0	145,339
522	NPARADI	SR 522/Paradise Lk Rd Interchange & Widening on SR 522 (Design/Engineering)	01	2,946	19,305	0	0	0	0	0	0	0	0	23,624
		Connecting Washington Account - State		749	9,249	0	0	0	0	0	0	0	0	9,998
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	0	75
		Motor Vehicle Account - State		2,197	10,056	0	0	0	0	0	0	0	0	13,551
		SR 531, Smokey Point Vicinity - Improvements		4,054	21,494	12,719	0	0	0	0	0	0	0	39,310

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531	L1000114	SR 531/43rd Ave NE to 67th Ave NE - Corridor Improvements	10, 39	4,054	21,494	12,719	0	0	0	0	0	0	0	39,310
		Connecting Washington Account - State		4,054	21,494	12,719	0	0	0	0	0	0	0	39,300
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	0	10
SR 532, Camano Island to I-5 - Corridor Improvements				1,137	0	0	0	0	0	0	0	0	0	81,560
532	053255C	SR 532/Camano Island to I-5 Corridor Improvements (TPA)	10	1,137	0	0	0	0	0	0	0	0	0	81,560
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	0	366
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	0	11,348
		Transportation Partnership Account - State		1,137	0	0	0	0	0	0	0	0	0	69,846
SR 539, Bellingham North - Corridor Improvements				0	6,846	26,154	7,000	0	0	0	0	0	0	40,000
539	L2000118	SR 539/Guide Meridian	42	0	6,846	26,154	7,000	0	0	0	0	0	0	40,000
		Connecting Washington Account - State		0	6,846	26,154	7,000	0	0	0	0	0	0	40,000
Complete Puget Sound Core HOV System - Multiple Highways				35,153	11,257	66,361	11,562	0	0	0	0	0	0	129,451
167	316706C	SR 167/SR 410 to SR 18 - Congestion Management	25, 30, 31	35,153	11,257	66,361	11,562	0	0	0	0	0	0	129,451
		I-405 and SR 167 Express Toll Lanes Operations Acct - State		17,900	10,000	60,000	10,000	0	0	0	0	0	0	99,978
		Motor Vehicle Account - Federal		16,984	0	0	0	0	0	0	0	0	0	19,938
		Motor Vehicle Account - State		269	0	0	0	0	0	0	0	0	0	355
		Transportation Partnership Account - State		0	1,257	6,361	1,562	0	0	0	0	0	0	9,180
Studies & System Analysis				115	0	0	0	0	0	0	0	0	0	3,501
002	L1000158	US 2 Trestle IJR	44	115	0	0	0	0	0	0	0	0	0	3,501
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	0	1,500
		Transportation Partnership Account - State		115	0	0	0	0	0	0	0	0	0	2,001
Safety - Interchange Improvements (New & Rebuilt)				13,677	0	0	0	0	0	0	0	0	0	19,339
395	L2000127	US 395/Ridgeline Intersection	08, 16	13,677	0	0	0	0	0	0	0	0	0	19,339
		Connecting Washington Account - State		11,004	0	0	0	0	0	0	0	0	0	15,000

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		Motor Vehicle Account - Federal		698	0	0	0	0	0	0	0	0	0	1,945
		Motor Vehicle Account - Local		1,975	0	0	0	0	0	0	0	0	0	2,394
		Safety - Interchange, Intersection & Spot Improvements		110,946	223,035	25,860	6,000	24,000	0	0	0	0	0	422,185
002	N00200R	US Hwy 2 Safety	39	7,185	9,531	0	0	0	0	0	0	0	0	19,000
		Connecting Washington Account - State		7,185	9,531	0	0	0	0	0	0	0	0	16,998
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	0	2,002
020	L2000169	SR 20/Oak Harbor to Swantown Roundabout	10	0	0	0	6,000	24,000	0	0	0	0	0	30,000
		Connecting Washington Account - State		0	0	0	6,000	24,000	0	0	0	0	0	30,000
026	L2000057	SR 26/Dusty to Colfax - Add Climbing Lanes	09	9,670	0	0	0	0	0	0	0	0	0	11,150
		Connecting Washington Account - State		9,670	0	0	0	0	0	0	0	0	0	11,150
090	L1000113	I-90/SR 18 Interchange Improvements	05	67,283	126,519	0	0	0	0	0	0	0	0	210,527
		Connecting Washington Account - State		0	0	0	0	0	0	0	0	0	0	5,210
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	0	533
		Special Category C Account - State Restr		67,283	126,519	0	0	0	0	0	0	0	0	204,784
125	L2000170	SR 125/9th Street Plaza - Intersection Improvements	16	3,199	0	0	0	0	0	0	0	0	0	5,891
		Connecting Washington Account - State		2,043	0	0	0	0	0	0	0	0	0	3,944
		Motor Vehicle Account - Federal		1,156	0	0	0	0	0	0	0	0	0	1,947
432	L2000091	SR 432 Longview Grade Crossing	19	10,943	55,615	25,860	0	0	0	0	0	0	0	98,420
		Connecting Washington Account - State		10,943	55,615	25,860	0	0	0	0	0	0	0	98,420
526	N52600R	SR 526 Corridor Improvements	38	12,666	31,370	0	0	0	0	0	0	0	0	47,197

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Rte	Project	Project Title	Leg Dist	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	2035-37	2037-39	Future	Total (incl Prior)
		Connecting Washington Account - State		12,666	31,370	0	0	0	0	0	0	0	0	47,197
		Safety - Roadside Improvements		4,731	0	0	0	0	0	0	0	0	0	18,650
195	L2000058	US 195/Colfax to Spangle - Add Passing Lane	09	363	0	0	0	0	0	0	0	0	0	11,650
		Connecting Washington Account - State		363	0	0	0	0	0	0	0	0	0	11,609
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	0	41
501	L2000117	SR 501/I-5 to Port of Vancouver	49	4,368	0	0	0	0	0	0	0	0	0	7,000
		Connecting Washington Account - State		4,368	0	0	0	0	0	0	0	0	0	7,000
		Environmental - Fish Barrier Removal & Chronic Deficiencies		625,000	221,272	19,454	11,072	65	0	0	0	0	0	1,345,255
998	OBI4001	Fish Passage Barrier Removal	99	625,000	221,272	19,454	11,072	65	0	0	0	0	0	1,345,255
		Motor Vehicle Account - Federal		35,263	78,112	19,034	10,849	63	0	0	0	0	0	335,694
		Motor Vehicle Account - Local		5,618	0	0	0	0	0	0	0	0	0	18,603
		Motor Vehicle Account - State		149,776	1,293	420	223	2	0	0	0	0	0	162,003
		Transportation Partnership Account - State		9,016	0	0	0	0	0	0	0	0	0	37,878
		Connecting Washington Account - State		25,327	141,867	0	0	0	0	0	0	0	0	391,077
		Coronavirus State Fiscal Recovery - Federal		400,000	0	0	0	0	0	0	0	0	0	400,000
		Environmental - Stormwater & Mitigation Sites		12,723	6,161	3,348	3,098	44	0	0	0	0	0	50,832
000	OBI4003	Stormwater & Mitigation Site Improvements	99	8,375	4,220	3,000	3,000	0	0	0	0	0	0	34,204
		Motor Vehicle Account - State		1,667	3,086	3,000	3,000	0	0	0	0	0	0	21,989
		Transportation Partnership Account - State		308	0	0	0	0	0	0	0	0	0	308
		Connecting Washington Account - State		131	0	0	0	0	0	0	0	0	0	131
		Motor Vehicle Account - Federal		5,945	818	0	0	0	0	0	0	0	0	11,091
		Motor Vehicle Account - Local		324	316	0	0	0	0	0	0	0	0	685
000	OBI4ENV	Environmental Mitigation Reserve – Nickel/TPA/CWA	99	4,348	1,941	348	98	44	0	0	0	0	0	16,628

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Rte	Project	Project Title	Leg Dist	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	2035-37	2037-39	Future	Total (incl Prior)
		Connecting Washington Account - State		1,147	643	261	82	43	0	0	0	0	0	2,431
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	0	1
		Transportation 2003 Acct (Nickel) - State		338	317	0	0	0	0	0	0	0	0	4,115
		Transportation Partnership Account - State		2,863	981	87	16	1	0	0	0	0	0	10,081
	Other			1,500	23,000	0	0	0	0	0	0	0	0	24,500
224	L1000291	SR 224/ Red Mountain Improvements	08, 16	1,500	23,000	0	0	0	0	0	0	0	0	24,500
		Connecting Washington Account - State		1,500	23,000	0	0	0	0	0	0	0	0	24,500

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Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA
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Rte	Project	Project Title	Leg Dist	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	2035-37	2037-39	Future	Total (incl Prior)
Highway Preservation Program (P)				389,324	366,099	380,194	364,766	376,692	232,567	233,992	225,412	0	0	3,721,473
SR 104, Hood Canal Bridge				151	175	76	0	0	0	0	0	0	0	6,487
104	310407D	SR104/Port Angeles Graving Dock Settlement and Remediation	24	151	175	76	0	0	0	0	0	0	0	6,487
		Motor Vehicle Account - State		151	175	76	0	0	0	0	0	0	0	770
		Transportation Partnership Account - State		0	0	0	0	0	0	0	0	0	0	5,717
Preservation - Program Support Activities				62,906	64,206	65,495	66,774	68,154	69,567	70,992	72,412	0	0	897,216
999	095901W	Set Aside for Preservation Program Support Activities	99	62,906	64,206	65,495	66,774	68,154	69,567	70,992	72,412	0	0	897,216
		Connecting Washington Account - State		13,893	13,007	15,683	16,568	17,522	18,500	19,485	19,875	0	0	147,047
		Motor Vehicle Account - Federal		19,398	19,799	20,197	20,591	21,017	21,452	21,892	22,330	0	0	307,811
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	0	36
		Motor Vehicle Account - State		29,615	31,400	29,615	29,615	29,615	29,615	29,615	30,207	0	0	442,292
		Transportation Partnership Account - State		0	0	0	0	0	0	0	0	0	0	30
Road Preservation - Concrete/Dowel Bar Retrofit				68,463	128,759	143,000	139,000	152,000	153,000	153,000	153,000	0	0	1,472,424
000	OBP1003	Concrete Roadways Preservation	99	68,463	128,759	143,000	139,000	152,000	153,000	153,000	153,000	0	0	1,472,424
		Highway Safety Account - State		0	0	0	0	0	0	0	0	0	0	37
		Motor Vehicle Account - Federal		12,162	109,000	142,000	138,000	151,000	152,000	152,000	152,000	0	0	1,270,183
		Motor Vehicle Account - State		2,390	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0	0	19,608
		Transportation 2003 Acct (Nickel) - State		53,911	18,759	0	0	0	0	0	0	0	0	182,596
Bridge Preservation - Repair				16,341	10,306	6,346	0	0	0	0	0	0	0	54,048
107	L2000116	SR 107/Chehalis River Bridge (S. Montesano Bridge) Approach and Rail Repair	19	2,296	0	0	0	0	0	0	0	0	0	21,848
		Connecting Washington Account - State		2,296	0	0	0	0	0	0	0	0	0	21,848
155	L2000203	SR 155/Omak Bridge Rehabilitation	07	1,299	7,973	6,346	0	0	0	0	0	0	0	15,800
		Connecting Washington Account - State		1,299	7,973	6,346	0	0	0	0	0	0	0	15,800
241	L2000174	SR 241/Mabton Bridge	15	12,746	2,333	0	0	0	0	0	0	0	0	16,400

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Rte	Project	Project Title	Leg Dist	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	2035-37	2037-39	Future	Total (incl Prior)
		Connecting Washington Account - State		12,746	2,333	0	0	0	0	0	0	0	0	16,400
Bridge Preservation - Replacement				15,291	1,600	6,900	1,500	0	0	0	0	0	0	73,298
004	400411A	SR 4/Abernathy Creek Br - Replace Bridge	19	0	1,600	6,900	1,500	0	0	0	0	0	0	10,000
		Connecting Washington Account - State		0	1,600	6,900	1,500	0	0	0	0	0	0	10,000
006	400612A	SR 6/Rock Creek Br E - Replace Bridge	19, 20	56	0	0	0	0	0	0	0	0	0	10,386
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	0	3
		Transportation Partnership Account - State		56	0	0	0	0	0	0	0	0	0	10,383
012	L2000075	US 12/ Wildcat Bridge Replacement	14	350	0	0	0	0	0	0	0	0	0	8,300
		Connecting Washington Account - State		350	0	0	0	0	0	0	0	0	0	8,252
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	0	48
290	629001D	SR 290/Spokane River E Trent Br - Replace Bridge	03	14,808	0	0	0	0	0	0	0	0	0	25,786
		Motor Vehicle Account - Federal		1,781	0	0	0	0	0	0	0	0	0	9,276
		Motor Vehicle Account - Local		402	0	0	0	0	0	0	0	0	0	402
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	0	142
		Transportation Partnership Account - State		12,625	0	0	0	0	0	0	0	0	0	15,966
532	153203D	SR 532/General Mark W. Clark Memorial Bridge - Replace Bridge	10	77	0	0	0	0	0	0	0	0	0	18,826
		Transportation Partnership Account - State		77	0	0	0	0	0	0	0	0	0	18,826
Traffic Ops - ITS & Operation Enhancements				8,531	0	0	0	0	0	0	0	0	0	37,038
000	G2000055	Land Mobile Radio (LMR) Upgrade	98	8,531	0	0	0	0	0	0	0	0	0	37,038
		Connecting Washington Account - State		8,531	0	0	0	0	0	0	0	0	0	37,038

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Dollars In Thousands

Rte	Project	Project Title	Leg Dist	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	2035-37	2037-39	Future	Total (incl Prior)
	Other			217,641	161,053	158,377	157,492	156,538	10,000	10,000	0	0	0	1,180,962
000	L1000198	Preservation Activities	98	8,683	10,000	10,000	10,000	10,000	10,000	10,000	0	0	0	90,000
		Transportation Partnership Account - State		8,683	10,000	10,000	10,000	10,000	10,000	10,000	0	0	0	90,000
000	L1100071	Highway System Preservation	99	208,958	151,053	148,377	147,492	146,538	0	0	0	0	0	1,090,962
		Connecting Washington Account - State		185,227	126,259	135,803	147,492	146,538	0	0	0	0	0	1,029,863
		Motor Vehicle Account - Federal		23,731	24,794	12,574	0	0	0	0	0	0	0	61,099
Total All Projects				3,827,573	3,791,393	2,503,020	1,165,393	664,485	247,480	233,992	225,412	0	36,846	25,275,803

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Freight Mobility Strategic Investment Board (FMSIB)

Dollars In Thousands

Rte	Project	Project Title	Leg Dist	Funding Source					2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	2035-37	2037-39	Future	Total (incl Prior)	
				TPA	Nic	CW	MA	Oth												
Freight Mobility Strategic Investment Board (FMSIB)								31,773	29,500	28,500	0	0	0	0	0	0	0	0	0	107,562
FMSIB Projects								31,773	29,500	28,500	0	0	0	0	0	0	0	0	0	107,562
000	6LP131F	Barker Rd / BNSF Grade Separation	04	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,000	0	0	0	0	0	0	0	0	0	6,000	
000	6LP132F	Bigelow Gulch / Forker Rd Realignment	04	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,076	0	0	0	0	0	0	0	0	0	6,000	
000	L1000205	Steward Rd	31	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,000	1,700	0	0	0	0	0	0	0	0	3,700	
000	L1000206	East Marginal Way Heavy Haul Corridor Improvements	11, 37	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,000	4,100	0	0	0	0	0	0	0	0	6,100	
000	L1000207	Barker Rd Corridor Widening - Spokane River to SR-290	04	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	713	0	0	0	0	0	0	0	0	0	1,680	
000	L1000209	Bigelow Gulch - Phase 3	04	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,183	0	0	0	0	0	0	0	0	0	2,270	
000	L1000210	SR 529/I-5 Interchange Expansion	98	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,000	0	0	0	0	0	0	0	0	0	5,000	
000	L1000211	Industrial Rail Additions	20	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,900	0	0	0	0	0	0	0	0	0	3,900	
000	L1000212	70th Ave. E - Freight Bottleneck Relief	25	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	364	0	0	0	0	0	0	0	0	0	5,000	
000	L1000218	S Lander St Grade Separation	11	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	279	0	0	0	0	0	0	0	0	0	2,779	
000	L1000289	Future Awards	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	22,000	28,500	0	0	0	0	0	0	0	50,500	
005	3LP138F	Port of Tacoma Rd Interchange Phase 3	25	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,833	1,700	0	0	0	0	0	0	0	0	7,533	
410	L1000219	SR 410 Traffic Ave/E Main	31	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	290	0	0	0	0	0	0	0	0	0	2,500	

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Rte	Project	Project Title	Leg Dist	Funding Source					2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	2035-37	2037-39	Future	Total (incl Prior)
				TPA	Nic	CW	MA	Oth											
432	L1000216	SR 432/SR 411 Intersection Improvements	19	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	256	0	0	0	0	0	0	0	0	0	2,100
509	L1000214	Taylor Way Rehabilitation	25, 27	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	879	0	0	0	0	0	0	0	0	0	2,500

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Highway Management & Facilities Program (D)

Dollars In Thousands

Rte	Project	Project Title	Leg Dist	Funding Source					2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	2035-37	2037-39	Future	Total (incl Prior)
				TPA	Nic	CW	MA	Oth											
Highway Management & Facilities Program (D)								19,743	11,126	10,677	10,877	10,924	10,973	10,972	10,973	0	8,650	230,549	
Facility Improvements								7,770	1,976	1,375	1,423	1,470	1,519	1,519	1,520	0	0	87,372	
000	D311701	NPDES Facilities Projects	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	500	250	250	250	250	250	250	0	0	2,772	
000	D399301	Olympic Region Headquarters Facility Site Debt Service	22	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	576	650	0	0	0	0	0	0	0	6,053	
000	D3PW001	Northup Pre- Wash NPDES	48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,200	0	0	0	0	0	0	0	0	1,200	
000	D3PW002	Wandermere Pre-Wash NPDES	07	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	397	0	0	0	0	0	0	0	0	397	
000	D3PW003	Geiger Pre- Wash NPDES	06	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	397	0	0	0	0	0	0	0	0	397	
000	L1000151	Olympic Region Maintenance and Administration Facility	22	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	3,667	0	0	0	0	0	0	0	0	61,054	
999	D300701	Statewide Administrative Support	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,033	1,076	1,125	1,173	1,220	1,269	1,269	1,270	0	0	15,499
Facility Preservation								7,348	4,825	4,977	5,129	5,129	5,129	5,128	5,128	0	0	99,627	
000	L2000287	Northwest Region Headquarters Renovation	32	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,584	0	0	0	0	0	0	0	0	46,485	
999	D309701	Preservation and Improvement Minor Works Projects	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,764	4,825	4,977	5,129	5,129	5,129	5,128	5,128	0	0	53,142
Other								4,325	4,325	4,325	4,325	4,325	4,325	4,325	4,325	4,325	0	8,650	43,250
000	L2021036	Dayton Avenue COP Payments	32	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,325	4,325	4,325	4,325	4,325	4,325	4,325	0	8,650	43,250	

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Dollars In Thousands

Rte	Project	Project Title	Leg	Dist	Funding Source					2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	2035-37	2037-39	Future	Total (incl Prior)
					TPA	Nic	CW	MA	Oth											
Unknown										300	0	0	0	0	0	0	0	0	0	300
000	D3212301	Radio Site HVAC 99 Systems			<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	300	0	0	0	0	0	0	0	0	0	300

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				TPA	Nic	CW	MA	Oth												
Highway Improvements Program (I)									3,663,335	3,543,504	2,314,893	1,145,991	431,439	298,708	136,871	137,538	0	266,746	24,005,005	
Puget Sound Major Corridor Investments									1,000	0	0	0	0	0	0	0	0	0	0	1,000
162	L1000276	SR 162/410 Interchange Design and Right of Way Project	31	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,000	0	0	0	0	0	0	0	0	0	1,000	
SR 3, Mason/Kitsap County - Improvements									12,834	41,919	21,929	0	0	0	0	0	0	0	0	105,395
003	300344D	SR 3/Belfair Area - Widening and Safety Improvements	35	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	199	0	0	0	0	0	0	0	0	0	26,485	
003	T30400R	SR 3 Freight Corridor	35	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	12,635	41,919	21,929	0	0	0	0	0	0	0	78,910	
I-5 / SR 16, Tacoma Area - HOV & Corridor Improvements									132,834	168,307	0	0	0	0	0	0	0	0	1,842,349	
005	300504A	I-5/Tacoma HOV Improvements (Nickel/TPA)	25, 27, 29	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	40,265	18,074	0	0	0	0	0	0	0	0	1,347,949	
005	M00100R	I-5 JBLM Corridor Improvements	02, 22, 28	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	92,569	150,233	0	0	0	0	0	0	0	0	494,400	
I-5, Lewis County Area - Corridor Improvements									8,194	16,541	52,720	53,231	0	0	0	0	0	0	148,977	
005	L2000204	I-5/North Lewis County Interchange	20	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2,500	3,000	8,500	38,000	0	0	0	0	0	0	52,000	
005	L2000223	I-5 /Chamber Way Interchange Vicinity Improvements	20	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,694	13,541	44,220	15,231	0	0	0	0	0	0	96,977	
I-5, Olympia Freeway									6,803	0	0	0	0	0	0	0	0	0	26,392	79,518

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				TPA	Nic	CW	MA	Oth												
005	L1000231	I-5 Corridor from Mounts Road to Tumwater	02, 22, 28	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,553	0	0	0	0	0	0	0	0	0	2,250	
005	L1000293	Nisqually Environmental Impact Study/I-5 Nisqually Delta	02, 22, 28	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,000	0	0	0	0	0	0	0	0	0	5,000	
005	L1100110	I-5/Marvin Road/SR 510 Interchange	22	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	250	0	0	0	0	0	0	0	0	26,392	72,268	
I-5, Puget Sound Area - Improvements									86,191	120,690	48,000	13,000	26,000	0	0	0	0	0	330,489	
005	100521W	I-5/NB Seneca St to SR 520 - Mobility Improvements	37, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	23,582	0	0	0	0	0	0	0	0	0	27,400	
005	L2000139	I-5/156th NE Interchange in Marysville	38	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	3,000	13,000	26,000	0	0	0	0	0	42,000	
005	L2000160	I-5/Ship Canal Noise Wall	43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	3,384	0	0	0	0	0	0	0	0	0	3,500	
005	L2000229	I-5/NB Marine View Dr to SR 529 - Corridor & Interchange Improvements	38	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	44,604	60,611	0	0	0	0	0	0	0	0	122,860	
005	T20400R	I-5 Federal Way - 30 Triangle Vicinity Improvements		<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	10,000	30,000	45,000	0	0	0	0	0	0	0	85,000	
005	T20700SC	I-5/116th Street NE, 88th Street NE, and SR 528/Marine Drive Interchange	38	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4,621	30,079	0	0	0	0	0	0	0	0	49,729	
I-5, SW Washington - Corridor Improvements									25,808	10,400	74,800	12,500	0	0	0	0	0	0	0	145,692

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				TPA	Nic	CW	MA	Oth											
005	400520D	I-5/0.5 Mile North of Interstate Bridge to NE 99th St SB - Bus Lane	49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	17	0	0	0	0	0	0	0	0	0	3,992
005	L2000099	I-5/Mill Plain Boulevard	49	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	10,400	74,800	12,500	0	0	0	0	0	0	97,700
005	L2000370	I-5 Interstate Bridge Replacement	49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	25,791	0	0	0	0	0	0	0	0	0	44,000
I-5, Whatcom/Skagit County - Improvements									12,058	13,520	0	0	0	0	0	0	0	0	34,634
005	L1000099	I-5/Slater Road Interchange - Improvements	40, 42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	6,313	13,520	0	0	0	0	0	0	0	0	20,969
005	L2000119	I-5/Northbound on-ramp at Bakerview	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,339	0	0	0	0	0	0	0	0	0	10,915
005	L2000255	SR 548 (Bell Road)/Peace Portal Drive Intersection	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,406	0	0	0	0	0	0	0	0	0	2,750
SR 9, Snohomish County - Corridor Improvements									78,189	106,591	25,500	0	0	0	0	0	0	0	241,666
009	100904B	SR 9/176th Street SE to SR 96 - Widening	01, 44	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	9,480	5,853	0	0	0	0	0	0	0	0	21,922
009	L1000240	SR 9/South Lake Stevens Road Roundabout	44	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7,048	0	0	0	0	0	0	0	0	0	8,500
009	N00900R	SR 9/Marsh Road to 2nd Street Vic - Widening with Bridge Construction	44	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	22,432	89,500	25,500	0	0	0	0	0	0	0	142,100
009	N92040R	SR 9/SR 204 Interchange	44	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	39,229	11,238	0	0	0	0	0	0	0	0	69,144

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				TPA	Nic	CW	MA	Oth												
US 12, Tri-Cities to Walla Walla - Corridor Improvements									86,939	25,409	48	0	0	0	0	0	0	0	0	261,548
012	501203X	US 12/Frenchtown Vicinity to Walla Walla - Add Lanes	16	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	99	0	0	0	0	0	0	0	0	0	51,652	
012	501210T	US 12/Nine Mile Hill to Woodward Canyon Vic - Build New Highway	16	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4	12	0	0	0	0	0	0	0	0	5,371	
012	501212I	US 12/SR 124 Intersection - Build Interchange	16	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	55	0	0	0	0	0	0	0	0	0	21,317	
012	T20900R	US-12/Walla Walla Corridor Improvements	16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	86,781	25,397	48	0	0	0	0	0	0	0	183,208	
SR 14, Clark/Skamania County - Corridor Improvements									17,245	27,300	261	166	104	0	0	0	0	0	63,990	
014	L1000157	SR 14 Access Improvements	18	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	149	0	0	0	0	0	0	0	0	0	7,590	
014	L2000102	SR 14/I-205 to SE 164th Ave - Auxiliary Lanes	17, 18, 49	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	11,741	11,800	161	166	104	0	0	0	0	0	28,400	
014	L2220062	SR 14/Bingen Underpass	14	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	5,355	15,500	100	0	0	0	0	0	0	0	28,000	
SR 16, Tacoma - New Narrows Bridge									0	0	0	0	0	57,593	0	0	0	0	57,593	
016	TNB001A	SR16/ Repayment of Sales Tax for New Tacoma Narrows Bridge	26, 28	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	57,593	0	0	0	0	57,593	
SR 18, Auburn to I-90 - Corridor Widening									23,869	9,000	0	0	0	0	0	0	0	0	41,000	
018	L1000120	SR 164 East Auburn Access	30, 31, 47	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4,954	9,000	0	0	0	0	0	0	0	0	15,000	

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				TPA	Nic	CW	MA	Oth												
018	L1000199	SR 18 Widening - 05 Issaquah/Hobar t Rd to Raging River		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	18,915	0	0	0	0	0	0	0	0	0	26,000	
SR 20, Island County - Safety Improvements								38	78	0	0	0	0	0	0	0	0	0	3,678	
020	L2200042	SR 20 Race Road 10 to Jacob's Road		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	38	78	0	0	0	0	0	0	0	0	3,678	
SR 28/285, Wenatchee Area - Improvements								15,659	35,818	23,000	13,000	0	0	0	0	0	0	0	0	90,520
028	202801J	SR 28/E Wenatchee - Access Control	12	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	5,367	0	0	0	0	0	0	0	0	6,008	
028	T10300R	SR 28 East Wenatchee Corridor Improvements	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	8,944	17,051	21,000	13,000	0	0	0	0	0	0	61,500	
285	L2000061	SR 28/SR 285, North Wenatchee Area Improvements	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,715	13,400	2,000	0	0	0	0	0	0	0	23,012	
I-82, Yakima To Oregon								8,207	41,500	24,013	0	0	0	0	0	0	0	0	10,454	145,072
082	508201O	I-82/Valley Mall Blvd - Rebuild Interchange	15	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	19	0	0	0	0	0	0	0	0	0	34,803	
082	508208M	I-82/Red Mountain Vicinity - Pre- Design Analysis	08, 16	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,292	0	0	0	0	0	0	0	0	0	3,456	
082	L2000123	I-82/ EB WB On and Off Ramps	15	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	75	0	0	0	0	0	0	0	10,454	34,400		

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				TPA	Nic	CW	MA	Oth											
082	T21100R	I-82 Yakima - Union Gap Economic Development Improvements	14, 15	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	6,821	41,500	24,013	0	0	0	0	0	0	0	72,413
I-90, Snoqualmie Pass - Corridor Improvements									90,288	249,155	244,248	598	515	0	0	0	0	0	1,170,834
090	509009B	I-90/Snoqualmie Pass East - Hyak to Keechelus Dam - Corridor Improvement	05, 13	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4,784	2,098	598	598	515	0	0	0	0	0	564,921
090	509016O	I-90/Canyon Rd Interchange - EB Ramp Terminal Improvements	13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	79	0	0	0	0	0	0	0	0	0	763
090	M00500R	I-90 Snoqualmie Pass - Widen to Easton	13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	85,425	247,057	243,650	0	0	0	0	0	0	0	605,150
I-90, Spokane Area - Corridor Improvements									26,661	270	0	0	0	0	0	0	0	0	62,031
090	609049B	I-90/Spokane to Idaho State Line - Corridor Design	04	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,105	0	0	0	0	0	0	0	0	0	10,074
090	L2000094	I-90/Medical Lake & Geiger Interchanges	06	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7,729	270	0	0	0	0	0	0	0	0	27,907
090	L2000122	I-90/Barker to Harvard - Improve Interchanges & Local Roads	04	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	17,827	0	0	0	0	0	0	0	0	0	24,050
I-90, Western Washington - Improvements									21,732	0	0	0	0	0	0	0	0	0	75,335

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				TPA	Nic	CW	MA	Oth														
090	L2000124	I-90/Front Street IJR	05	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	216	0	0	0	0	0	0	0	0	0	0	2,300		
090	L2000201	I-90/Eastgate to SR 900 - Corridor Improvements	05, 41, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	21,516	0	0	0	0	0	0	0	0	0	0	73,035		
SR 99, Seattle - Alaskan Way Viaduct									175,667	0	0	0	0	0	0	0	0	0	0	3,397,625		
099	809936Z	SR 99/Alaskan Way Viaduct - Replacement	11, 36, 37, 43	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	175,660	0	0	0	0	0	0	0	0	0	0	3,359,788		
099	809940B	SR 99/Viaduct Project - Construction Mitigation	11, 32, 36, 37, 43, 46	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7	0	0	0	0	0	0	0	0	0	0	37,837		
US 101/104/112, Olympic Peninsula/SW WA - Improvements									1,256	0	0	0	0	0	0	0	0	0	0	0	52,849	
101	310107B	US 101/Shore Rd to Kitchen Rd - Widening	24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4	0	0	0	0	0	0	0	0	0	0	51,059		
101	L2000343	US 101/East Sequim Corridor Improvements	24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,237	0	0	0	0	0	0	0	0	0	0	1,290		
104	L2000246	SR 104 Realignment for Ferry Traffic	23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	15	0	0	0	0	0	0	0	0	0	0	500		
SR 161, Pierce County - Corridor Improvements									31	0	0	0	0	0	0	0	0	0	0	0	1,186	
161	L1100048	31st Ave SW Overpass - Improvements	25	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	31	0	0	0	0	0	0	0	0	0	0	1,186		
SR 167, Renton to Puyallup Corridor Improvements									452	0	0	0	0	0	0	0	0	0	0	0	83,931	
167	816701C	SR 167/8th St E Vic to S 277th St - Southbound Managed Lane	30, 33, 47	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	452	0	0	0	0	0	0	0	0	0	0	83,931		
SR 167, Tacoma to Puyallup - New Freeway									480,436	801,111	696,200	136,998	0	0	0	0	0	0	0	0	0	2,391,600

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				TPA	Nic	CW	MA	Oth												
167	M00600R	SR 167/SR 509 Puget Sound Gateway	25, 27, 30, 31, 33	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	480,436	801,111	696,200	136,998	0	0	0	0	0	0	2,391,600	
I-205, Vancouver Area - Corridor Improvements									0	3,000	13,000	34,000	0	0	0	0	0	0	50,500	
005	L1000111	I-5/179th St Interchange	17, 18	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	3,000	13,000	34,000	0	0	0	0	0	0	50,500	
SR 240, Richland Vicinity - Corridor Improvements									4,598	0	0	0	0	0	0	0	0	0	46,021	
240	524002G	SR 240/Richland 08 Y to Columbia Center I/C - Add Lanes		<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4	0	0	0	0	0	0	0	0	0	41,021	
240	L2000202	SR 240/Richland 08 Corridor Improvements		<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4,594	0	0	0	0	0	0	0	0	0	5,000	
SR 305/SR 304, Bremerton Vicinity - Corridor Improvements									16,232	11,900	2,000	0	0	0	0	0	0	0	40,300	
305	N30500R	SR 305 Construction - Safety & Mobility Improvements	23	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	16,232	11,900	2,000	0	0	0	0	0	0	0	40,300	
SR 395, Ritzville to Pasco - Corridor Improvements									1,378	0	0	0	0	0	0	0	0	0	15,000	
395	L2000128	US 395/Safety Corridor Improvements	09, 16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1,378	0	0	0	0	0	0	0	0	0	15,000	
US 395, Spokane - North Spokane Corridor									187,308	199,093	252,100	68,204	0	0	0	0	0	0	880,239	
395	M00800R	US 395 North Spokane Corridor	03, 04, 07	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	187,308	199,093	252,100	68,204	0	0	0	0	0	0	880,239	
I-405, Lynnwood to Tukwila - Corridor Improvements									704,663	551,555	187,785	318,000	0	0	0	0	0	70,500	2,754,037	

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				TPA	Nic	CW	MA	Oth												
405	140511A	I-405 South Downtown Access Study Support	41,48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	51	0	0	0	0	0	0	0	0	0	0	209
405	140567H	I-405/NE 85th St Interchange - Toll Infrastructure	48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,000	8,000	0	0	0	0	0	0	0	0	10,000
405	840502B	I-405/SR 181 to SR 167 - Widening	11	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	79	0	0	0	0	0	0	0	0	0	0	140,084
405	8BI1002	I-405/Kirkland Vicinity Stage 2 - Widening (Nickel/TPA)	01, 41, 45, 48	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	15	0	0	0	0	0	0	0	0	0	0	342,737
405	L1000110	I-405/NE 132nd Interchange - Totem Lake	01, 45	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	65,994	4,830	0	0	0	0	0	0	0	0	0	83,399
405	L1000280	I-405/North 8th Street Direct Access Ramp in Renton	37	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	50,000	200,000	0	0	0	0	0	0	0	250,000
405	L2000234	I-405/SR 522 to I-5 Capacity Improvements	01, 21, 32	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	177,982	311,000	147,000	0	0	0	0	0	0	0	0	655,038
405	M00900R	I-405/Renton to Bellevue - Corridor Widening	11, 37, 41, 48	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	461,142	255,425	5,985	143,000	0	0	0	0	0	0	0	1,272,570
405	G2000107	I-405/SR 167 Corridor Improvements Sales Tax Deferral	01	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	-600	-21,700	-23,200	-25,000	0	0	0	0	0	70,500	0	
SR 502, I-5 to Battle Ground - Corridor Improvements									16	0	0	0	0	0	0	0	0	0	0	81,765
502	450208W	SR 502/I-5 to Battle Ground - Add Lanes	17, 18	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	16	0	0	0	0	0	0	0	0	0	0	81,765

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				TPA	Nic	CW	MA	Oth												
SR 510, Yelm - New Freeway									5,318	48,701	717	0	0	0	0	0	0	0	0	58,500
510	T32700R	SR 510/Yelm Loop Phase 2	02	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	5,318	48,701	717	0	0	0	0	0	0	0	58,500	
SR 518, Burien to Tukwila - Corridor Improvements									611	0	0	0	0	0	0	0	0	0	13,426	
518	T32800R	SR 518 Des Moines Interchange Improvement	33	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	611	0	0	0	0	0	0	0	0	0	13,426	
SR 520, Seattle to Redmond - Corridor Improvements									472,807	391,456	337,409	287,198	237,065	14,913	0	0	0	159,400	5,083,841	
520	8BI1003	SR 520/ Bridge Replacement and HOV (Nickel/TPA)	43, 48	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,392	0	0	0	0	0	0	0	0	0	2,677,687	
520	8BI1009	SR 520/Repayment of Sales Tax for Bridge Replacement	43, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	159,400	159,400	
520	L1000033	Lake Washington Congestion Management	43, 48	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	287	0	0	0	0	0	0	0	0	0	86,931	
520	L1000098	SR 520/124th St Interchange (Design and Right of Way)	48	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	20,743	16,000	0	0	0	0	0	0	0	0	40,900	
520	L1100101	SR 520/148th Ave NE Overlake Access Ramp	48	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	48,797	0	0	0	0	0	0	0	0	0	68,917	
520	M00400R	SR 520 Seattle Corridor Improvements - West End	43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	401,588	375,456	337,409	287,198	237,065	14,913	0	0	0	0	2,050,006	
SR 522, Seattle to Monroe - Corridor Improvements									3,005	19,305	0	0	0	0	0	0	0	0	191,827	

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				TPA	Nic	CW	MA	Oth													
522	152201C	SR 522/I-5 to I-405 - Multimodal Improvements	01, 46	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	31	0	0	0	0	0	0	0	0	0	0	22,566	
522	152234E	SR 522/Snohomish River Bridge to US 2 - Add Lanes	01, 39	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	28	0	0	0	0	0	0	0	0	0	0	145,637	
522	NPARADI	SR 522/Paradise Lk Rd Interchange & Widening on SR 522 (Design/Engineering)	01	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,946	19,305	0	0	0	0	0	0	0	0	0	23,624	
SR 531, Smokey Point Vicinity - Improvements									4,054	21,494	12,719	0	0	0	0	0	0	0	0	39,310	
531	L1000114	SR 531/43rd Ave NE to 67th Ave NE - Corridor Improvements	10, 39	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,054	21,494	12,719	0	0	0	0	0	0	0	0	39,310	
SR 532, Camano Island to I-5 - Corridor Improvements									1,137	0	0	0	0	0	0	0	0	0	0	81,560	
532	053255C	SR 532/Camano Island to I-5 Corridor Improvements (TPA)	10	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,137	0	0	0	0	0	0	0	0	0	0	81,560	
SR 539, Bellingham North - Corridor Improvements									150	6,846	26,154	7,000	0	0	0	0	0	0	0	0	47,605
539	153915A	SR 539/Lynden-Aldergrove Port of Entry Improvements	42	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	150	0	0	0	0	0	0	0	0	0	0	7,605	
539	L2000118	SR 539/Guide Meridian	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	6,846	26,154	7,000	0	0	0	0	0	0	0	40,000	

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				TPA	Nic	CW	MA	Oth												
Complete Puget Sound Core HOV System - Multiple Highways								35,153	11,257	66,361	11,562	0	0	0	0	0	0	0	0	129,451
167	316706C	SR 167/SR 410 to SR 18 - Congestion Management	25, 30, 31	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	35,153	11,257	66,361	11,562	0	0	0	0	0	0	129,451	
Future Unprogrammed Project Reserves								10,000	19,099	109,998	97,505	79,170	103,500	103,500	103,500	0	0	626,272		
998	099902I	Safety Project Reserve - Collision Reduction	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	28,023	26,252	20,752	28,050	28,050	28,050	0	0	159,177	
998	099902J	Safety Project Reserve - Collision Prevention	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	65,385	61,253	48,418	65,450	65,450	65,450	0	0	371,406	
998	099902K	Environmental Retrofit Project Reserve - Stormwater Runoff	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	3,429	3,705	0	0	0	0	0	0	0	7,134	
998	099902N	Project Reserve - Noise Reduction	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	3,000	0	0	0	0	0	0	0	0	3,000	
998	099902Q	Environmental Retrofit Project Reserve - Chronic Environment Deficiency	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,670	2,885	0	0	0	0	0	0	0	5,555	
998	099905Q	Local Funds Placeholder for Improvement Program	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	0	0	80,000	
Studies & System Analysis								195	0	0	0	0	0	0	0	0	0	0	4,357	
000	100098U	WA-BC Joint Transportation Action Plan - Int'l Mobility & Trade Corridor	42	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	80	0	0	0	0	0	0	0	0	0	856	

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				TPA	Nic	CW	MA	Oth											
002	L1000158	US 2 Trestle IJR	44	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	115	0	0	0	0	0	0	0	0	0	3,501
Improvement - Program Support Activities									29,589	30,182	30,787	31,389	32,037	32,702	33,371	34,038	0	0	412,022
000	095901X	Set Aside for Improvement Program Support Activities - Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	29,570	30,182	30,787	31,389	32,037	32,702	33,371	34,038	0	0	411,992
162	316204C	SR 162/Right of Way Acquisition for Tehaleh Development	31	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	19	0	0	0	0	0	0	0	0	0	30
Safety - Interchange Improvements (New & Rebuilt)									13,677	0	0	0	0	0	0	0	0	0	19,339
395	L2000127	US 395/Ridgeline Intersection	08, 16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	13,677	0	0	0	0	0	0	0	0	0	19,339
Safety - Interchange, Intersection & Spot Improvements									201,517	301,099	25,860	6,000	24,000	0	0	0	0	0	900,779
000	0BI2010	Collision Prevention	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	53,642	54,645	0	0	0	0	0	0	0	0	308,876
000	0BI2011	Collision Reduction	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	36,924	23,419	0	0	0	0	0	0	0	0	169,302
002	N00200R	US Hwy 2 Safety	39	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7,185	9,531	0	0	0	0	0	0	0	0	19,000
020	L2000169	SR 20/Oak Harbor to Swantown Roundabout	10	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	6,000	24,000	0	0	0	0	0	30,000
026	L2000057	SR 26/Dusty to Colfax - Add Climbing Lanes	09	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	9,670	0	0	0	0	0	0	0	0	0	11,150
026	L2000236	SR 26 & US 195 Safety Improvements	09	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5	0	0	0	0	0	0	0	0	0	416
090	L1000113	I-90/SR 18 Interchange Improvements	05	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	67,283	126,519	0	0	0	0	0	0	0	0	210,527

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				TPA	Nic	CW	MA	Oth												
125	L2000170	SR 125/9th Street Plaza - Intersection Improvements	16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,199	0	0	0	0	0	0	0	0	0	0	5,891
432	L2000091	SR 432 Longview Grade Crossing	19	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	10,943	55,615	25,860	0	0	0	0	0	0	0	0	98,420
526	N52600R	SR 526 Corridor Improvements	38	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	12,666	31,370	0	0	0	0	0	0	0	0	0	47,197
Safety - Median Cross Over Protection									1,455	0	0	0	0	0	0	0	0	0	0	3,606
101	L1000247	US 101/Morse Creek Safety Barrier	24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,455	0	0	0	0	0	0	0	0	0	0	3,606
Safety - Pedestrian & Bicycle Improvements									2,503	100	0	0	0	0	0	0	0	0	0	6,281
000	OBI1002	Pedestrian & Bicycle Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,366	0	0	0	0	0	0	0	0	0	0	4,998
900	L2000238	SR 900 Pedestrian Safety	37	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	687	100	0	0	0	0	0	0	0	0	0	833
900	L2021118	SR 900 Safety Improvements	37	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	450	0	0	0	0	0	0	0	0	0	0	450
Safety - Roadside Improvements									7,469	0	0	0	0	0	0	0	0	0	0	21,388
195	L2000058	US 195/Colfax to Spangle - Add Passing Lane	09	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	363	0	0	0	0	0	0	0	0	0	0	11,650
501	L2000117	SR 501/I-5 to Port of Vancouver	49	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4,368	0	0	0	0	0	0	0	0	0	0	7,000
097	L2021117	US 97 Wildlife Crossing Improvements	07	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,738	0	0	0	0	0	0	0	0	0	0	2,738
Environmental - Fish Barrier Removal & Chronic Deficiencies									628,838	231,647	35,936	52,542	32,504	90,000	0	0	0	0	0	1,573,577

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				TPA	Nic	CW	MA	Oth												
000	OBI4004	Chronic Environmental Deficiency Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,838	10,375	14,394	36	0	0	0	0	0	0	62,361	
998	099902F	Environmental Retrofit Project Reserve - Fish Barrier Passage	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	2,088	41,434	32,439	90,000	0	0	0	0	165,961	
998	OBI4001	Fish Passage Barrier Removal	99	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	625,000	221,272	19,454	11,072	65	0	0	0	0	0	1,345,255	
Environmental - Noise Walls & Noise Mitigation									4,246	0	0	0	0	0	0	0	0	0	4,906	
000	OBI4002	Noise Wall & Noise Mitigation Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,246	0	0	0	0	0	0	0	0	0	4,906	
Environmental - Stormwater & Mitigation Sites									12,723	6,161	3,348	3,098	44	0	0	0	0	0	50,832	
000	OBI4003	Stormwater & Mitigation Site Improvements	99	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8,375	4,220	3,000	3,000	0	0	0	0	0	0	34,204	
000	OBI4ENV	Environmental Mitigation Reserve – Nickel/TPA/CW A	99	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,348	1,941	348	98	44	0	0	0	0	0	16,628	
Other									1,802	23,000	0	0	0	0	0	0	0	0	0	39,252
000	OBI100A	Mobility Reappropriation for Projects Assumed to be Complete	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7	0	0	0	0	0	0	0	0	0	14,136	
000	OBI100B	Nickel/TPA Projects Completed with Minor Ongoing Expenditures	99	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	295	0	0	0	0	0	0	0	0	0	616	

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				TPA	Nic	CW	MA	Oth												
224	L1000291	SR 224/ Red Mountain Improvements	08, 16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1,500	23,000	0	0	0	0	0	0	0	0	0	24,500
Unknown									500	0	0	0	0	0	0	0	0	0	0	500
162	L1000312	SR 162/SR 161 Additional Connectivity in South Pierce County	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	500	0	0	0	0	0	0	0	0	0	0	500

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Dollars In Thousands

Rte	Project	Project Title	Leg Dist	Funding Source					2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	2035-37	2037-39	Future	Total (incl Prior)		
				TPA	Nic	CW	MA	Oth													
Highway Preservation Program (P)								992,723	1,077,375	1,027,844	1,033,597	1,103,950	995,560	1,057,505	941,889	0	1,727,510	12,768,933			
SR 99, Seattle - Alaskan Way Viaduct								391	42	1,525	15,795	7,806	49,727	708	962	0	383,050	460,008			
099	L2000291	SR 99 Tunnel R&R - Preservation	36, 37, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	391	42	1,525	15,795	7,806	49,727	708	962	0	383,050	460,008		
SR 104, Hood Canal Bridge								151	175	76	0	0	0	0	0	0	0	0	0	0	6,487
104	310407D	SR104/Port Angeles Graving Dock Settlement and Remediation	24	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	151	175	76	0	0	0	0	0	0	0	6,487		
Future Unprogrammed Project Reserves								34,000	34,000	34,000	34,000	34,000	34,000	34,000	34,000	34,000	34,000	0	0	272,000	
998	099906Q	Local Funds Placeholder for Preservation Program	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	0	0	32,000		
998	099907Q	Federal Funds Placeholder for Preservation Program	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	0	0	240,000		
Preservation - Emergency Relief Projects								34,877	23,172	20,000	20,000	20,000	20,000	20,000	20,000	20,000	0	0	245,370		
000	OBP3001	Emergency Relief Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	14,877	3,172	0	0	0	0	0	0	0	0	85,370		
998	099960K	Federal Funds Placeholder for Emergency Relief Funds	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	0	0	160,000		
Preservation - Major Drainage								8,101	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000	0	0	144,488		
000	OBP3004	Major Drainage Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8,101	17,000	17,000	17,000	17,000	17,000	17,000	17,000	0	0	144,488		
Preservation - Major Electrical								18,683	38,197	38,129	24,150	35,989	62,721	150,140	59,745	0	941,317	1,384,016			
000	OBP3003	Major Electrical Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,853	13,000	13,000	13,000	13,000	13,000	13,000	13,000	0	0	111,132		

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				TPA	Nic	CW	MA	Oth												
405	1405RRT	I-405/SR 167 ETL Corridor R&R - Preservation	01, 45	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	12,830	25,197	25,129	11,150	22,989	49,721	137,140	46,745	0	941,317	1,272,884	
Preservation - Program Support Activities									67,906	64,206	65,495	66,774	68,154	69,567	70,992	72,412	0	0	908,928	
000	L2000290	Set Aside for Preservation Litigation Funds	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,000	0	0	0	0	0	0	0	0	0	11,712	
999	095901W	Set Aside for Preservation Program Support Activities	99	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	62,906	64,206	65,495	66,774	68,154	69,567	70,992	72,412	0	0	897,216	
Preservation - Rest Areas									3,599	2,871	1,851	1,850	1,850	1,850	1,850	1,850	1,850	0	0	29,108
000	OBP3005	Rest Areas Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,839	1,728	750	750	750	750	750	750	0	0	17,217	
998	099960P	Statewide Safety Rest Area Minor Projects and Emergent Needs	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	350	350	350	350	350	350	350	350	0	0	4,155	
999	099915E	Safety Rest Areas with Sanitary Disposal - Preservation Program	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,410	793	751	750	750	750	750	750	0	0	7,736	
Preservation - Unstable Slopes									6,960	12,000	12,000	12,000	12,000	12,000	12,000	12,000	0	0	181,897	
000	OBP3002	Unstable Slopes Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,260	12,000	12,000	12,000	12,000	12,000	12,000	12,000	0	0	180,197	
109	G2000106	SR109/ 88 Corner Roadway	24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,700	0	0	0	0	0	0	0	0	0	1,700	
Preservation - Weigh Stations									4,159	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	0	0	50,003

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				TPA	Nic	CW	MA	Oth											
000	OBP3006	Weigh Stations Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,159	5,000	5,000	5,000	5,000	5,000	5,000	0	0	50,003	
Road Preservation - Asphalt									154,299	235,000	174,000	194,000	232,000	242,000	273,000	244,000	0	0	2,457,865
000	OBP1002	Asphalt Roadways Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	154,299	235,000	174,000	194,000	232,000	242,000	273,000	244,000	0	0	2,457,865
Road Preservation - Chip Seal									46,061	19,000	18,000	17,000	19,000	19,000	19,000	19,000	0	0	339,129
000	OBP1001	Chip Seal Roadways Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	46,061	19,000	18,000	17,000	19,000	19,000	19,000	19,000	0	0	339,129
Road Preservation - Concrete/Dowel Bar Retrofit									68,463	128,759	143,000	139,000	152,000	153,000	153,000	153,000	0	0	1,472,424
000	OBP1003	Concrete Roadways Preservation	99	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	68,463	128,759	143,000	139,000	152,000	153,000	153,000	153,000	0	0	1,472,424
Road Preservation - Safety Features									20,213	30,000	30,000	30,000	30,000	30,000	30,000	30,000	0	0	255,124
000	OBP3007	Preservation of Highway Safety Features	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	20,213	30,000	30,000	30,000	30,000	30,000	30,000	30,000	0	0	255,124
Bridge Preservation - Repair									238,675	229,300	224,491	226,036	273,613	230,695	221,815	233,920	0	403,143	2,705,605
000	OBP2002	Bridge Repair Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	207,940	210,000	210,000	210,000	225,000	220,000	220,000	220,000	0	0	2,079,486
016	TNBPRES	SR 16/Tacoma Narrows Bridge R&R - Preservation	26, 28	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,676	7,251	1,638	1,428	4,637	690	0	0	0	0	22,917
099	109947B	SR 99/Aurora Bridge - Painting	36, 43	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,575	0	0	0	0	0	0	0	0	0	50,604
107	L2000116	SR 107/Chehalis River Bridge (S. Montesano Bridge) Approach and Rail Repair	19	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2,296	0	0	0	0	0	0	0	0	0	21,848

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				TPA	Nic	CW	MA	Oth												
155	L2000203	SR 155/Omak Bridge Rehabilitation	07	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1,299	7,973	6,346	0	0	0	0	0	0	0	15,800	
241	L2000174	SR 241/Mabton Bridge	15	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	12,746	2,333	0	0	0	0	0	0	0	0	16,400	
520	152099V	SR 520/Evergreen Point Floating Bridge R&R - Preservation	43, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,143	1,743	6,507	14,608	43,976	10,005	1,815	13,920	0	403,143	498,550	
Bridge Preservation - Replacement									28,193	29,600	34,900	33,500	35,000	35,000	35,000	35,000	0	0	409,758	
000	OBP2001	Bridge Replacement Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	12,902	28,000	28,000	32,000	35,000	35,000	35,000	35,000	0	0	336,460	
004	400411A	SR 4/Abernathy Creek Br - Replace Bridge	19	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	1,600	6,900	1,500	0	0	0	0	0	0	10,000	
006	400612A	SR 6/Rock Creek Br E - Replace Bridge	19, 20	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	56	0	0	0	0	0	0	0	0	0	10,386	
012	L2000075	US 12/ Wildcat Bridge Replacement	14	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	350	0	0	0	0	0	0	0	0	0	8,300	
290	629001D	SR 290/Spokane River E Trent Br - Replace Bridge	03	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	14,808	0	0	0	0	0	0	0	0	0	25,786	
532	153203D	SR 532/General Mark W. Clark Memorial Bridge - Replace Bridge	10	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	77	0	0	0	0	0	0	0	0	0	18,826	
Bridge Preservation - Scour									2,630	4,000	4,000	4,000	4,000	4,000	4,000	4,000	0	0	35,250	
000	OBP2003	Bridge Scour Prevention Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,630	4,000	4,000	4,000	4,000	4,000	4,000	4,000	0	0	35,250	

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				TPA	Nic	CW	MA	Oth												
Bridge Preservation - Seismic Retrofit								29,190	44,000	46,000	36,000	0	0	0	0	0	0	0	0	193,473
000	OBP2004	Bridge Seismic Retrofit Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	29,190	44,000	46,000	36,000	0	0	0	0	0	0	193,473	
Traffic Ops - ITS & Operation Enhancements								8,531	0	0	0	0	0	0	0	0	0	0	0	37,038
000	G2000055	Land Mobile Radio (LMR) Upgrade	98	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	8,531	0	0	0	0	0	0	0	0	0	37,038	
Other								217,641	161,053	158,377	157,492	156,538	10,000	10,000	0	0	0	0	0	1,180,962
000	L1000198	Preservation Activities	98	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	8,683	10,000	10,000	10,000	10,000	10,000	0	0	0	0	90,000	
000	L1100071	Highway System Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	208,958	151,053	148,377	147,492	146,538	0	0	0	0	0	1,090,962	

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				TPA	Nic	CW	MA	Oth												
Traffic Operations Program (Q)									22,233	11,211	11,028	10,302	10,300	10,300	10,300	10,300	0	0	101,224	
SR 9, Snohomish County - Corridor Improvements									0	0	326	1,075	0	0	0	0	0	0	1,401	
009	100911Q	SR 9/US 2 Vic - NB Peak Use Shoulder Lane	44	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	326	1,075	0	0	0	0	0	0	1,401	
I-90, Spokane Area - Corridor Improvements									50	0	0	0	0	0	0	0	0	0	0	351
090	609007Q	Spokane Area Traffic Volume Collection	03, 04, 06	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	50	0	0	0	0	0	0	0	0	0	351	
SR 395, Ritzville to Pasco - Corridor Improvements									0	381	0	0	0	0	0	0	0	0	381	
395	539508Q	US 395/Kartchner St I/C - NB Ramp Terminal Improvements	16	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	381	0	0	0	0	0	0	0	0	381	
Safety - Interchange, Intersection & Spot Improvements									398	663	1,440	0	0	0	0	0	0	0	0	2,501
395	539506Q	US 395/W 27th Ave - Intersection Improvements	08	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	398	513	0	0	0	0	0	0	0	0	911	
500	450026I	SR 500/182nd Avenue - Intersection Improvements	18	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	150	1,440	0	0	0	0	0	0	0	1,590	
Traffic Ops - CVISN, WIM, & Weigh Stations									1,501	515	258	0	0	0	0	0	0	0	2,274	
000	0000XXX	Permit Database Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,501	515	258	0	0	0	0	0	0	0	2,274	
Traffic Ops - ITS & Operation Enhancements									17,951	8,061	7,330	8,686	10,300	10,300	10,300	10,300	0	0	86,842	
000	000005Q	Reserve funding for Traffic Operations Capital Projects	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,942	4,379	4,847	8,686	10,300	10,300	10,300	10,300	0	0	64,100	

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				TPA	Nic	CW	MA	Oth												
000	000009Q	Challenge Seattle	43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,061	434	0	0	0	0	0	0	0	0	0	4,927
000	100015Q	SR 527 & SR 96 Adaptive Signal Control System (County lead)	01, 21, 44	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	49	0	0	0	0	0	0	0	0	0	0	135
000	100017Q	I-5 & I-90 Ramp Meter Enhancements	37, 41	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	54	0	0	0	0	0	0	0	0	0	0	254
000	100019Q	Regionwide Signal System Loop Mapping	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	158	0	0	0	0	0	0	0	0	0	0	158
000	400019Q	Centralized Signal System Enhancements	17, 49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	18	0	0	0	0	0	0	0	0	0	0	467
000	400020Q	Southwest Washington Regional Signal System	17,49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	940	0	0	0	0	0	0	0	0	0	0	940
005	100522D	I-5/Mercer Street NB Ramp Meter Systems	43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	24	0	0	0	0	0	0	0	0	0	0	30
005	100526Q	I-5/NB Spokane St - Install Ramp Meter	11	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	180	1,020	0	0	0	0	0	0	0	0	1,200
005	100530Q	I-5/Seattle - Enhanced Ramp Metering	11,37,43,46	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,300	200	0	0	0	0	0	0	0	0	0	1,500
005	300512Q	I-5/SR 512 NB to EB Interchange - Congestion Management	29	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	283	1,188	0	0	0	0	0	0	0	0	0	1,471
005	300572R	I-5/56th St NB On Ramp Meter Congestion Management	29	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	480	0	0	0	0	0	0	0	0	0	0	660
090	109025Q	I-90/EB E Mercer Way - ITS	41	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6	0	0	0	0	0	0	0	0	0	0	250

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				TPA	Nic	CW	MA	Oth											
090	609046Q	I-90/Freeway/Arterial Integrated Corridor Management 2021- 2023	03,04,06	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	575	0	0	0	0	0	0	0	0	575
090	609047Q	I-90/Freeway/Arterial Integrated Corridor Management 2019 - 2021	03, 04, 06	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	775	0	0	0	0	0	0	0	0	0	900
090	609048Q	I-90/Freeway/Arterial Integrated Corridor Management 2025-2027	03,04,06	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	30	1,220	0	0	0	0	0	0	0	1,250
099	L2000338	SR 99 Aurora Bridge ITS	36	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	579	0	0	0	0	0	0	0	0	0	700
161	316117Q	SR 161/Graham Hill - Safety and Mobility Improvements	02	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	336	739	0	0	0	0	0	0	0	0	1,075
167	316706Q	SR 167/SR 410 to SR 18 - ITS	25, 30, 31	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	900	0	0	0	0	0	0	0	0	0	1,000
205	420523Q	I-205 SB Padden Pkwy to Mill Plain Blvd - Ramp Meter	49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,989	336	0	0	0	0	0	0	0	0	4,325
512	351207R	SR 512/I-5 to SR 7 EB - Congestion Management	25, 29	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	57	0	0	0	0	0	0	0	0	0	682
512	351207S	SR 512 Wavetronix Data Station	29	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	243	0	0	0	0	0	0	0	243
Traffic Ops - Traveler Information									798	0	737	0	0	0	0	0	0	0	1,651

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Rte	Project	Project Title	Leg Dist	Funding Source					2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	2035-37	2037-39	Future	Total (incl Prior)	
				TPA	Nic	CW	MA	Oth												
090	509019Q	I-90/SR 18 Interchange Vic EB - Install VMS	05	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	432	0	0	0	0	0	0	0	0	0	486	
182	518203Q	I-182/Argent Rd Vicinity EB - Install VMS	16	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	366	0	0	0	0	0	0	0	0	0	428	
395	539505Q	US 395/Kennewick Vicinity - Variable Speed Zone	08,16	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	737	0	0	0	0	0	0	0	737	
Other									0	785	640	0	0	0	0	0	0	0	1,425	
000	600027Q	ER Transportation Management Center Relocation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	785	640	0	0	0	0	0	0	0	1,425	
Unknown									1,535	806	297	541	0	0	0	0	0	0	0	4,398
000	400022Q	SWR 21-23 Clark County Shared SPMS	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	67	0	0	0	0	0	0	0	0	0	67	
002	200213Q	US 2 Cashmere Vicinity - Cameras & Signal Interconnect	12	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	297	541	0	0	0	0	0	0	838	
005	400526Q	I-5/NB Fourth Plain On Ramp - Ramp Meter	49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	287	191	0	0	0	0	0	0	0	0	478	
028	202805Q	SR 28/S of Rock Island - VMS	12	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	150	0	0	0	0	0	0	0	0	150	
028	202806Q	SR 28/Quincy Area - VMS	13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	200	0	0	0	0	0	0	0	0	0	200	
090	109062Q	I-90/Highpoint to SR 18 - Fiber Extension	05	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	316	465	0	0	0	0	0	0	0	0	841	

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Rte	Project	Project Title	Leg Dist	Funding Source					2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	2035-37	2037-39	Future	Total (incl Prior)
				TPA	Nic	CW	MA	Oth											
205	420520Q	I-205/NB Mill Plain On-Ramp - Ramp Meter	49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	255	0	0	0	0	0	0	0	0	0	573
285	228500Q	SR 285/Wenatchee Area - ITS Conduit	12	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	383	0	0	0	0	0	0	0	0	0	451
522	152233Q	SR 522/Fales- Echo Lake Rd Interchange - Ramp Meters	01	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	27	0	0	0	0	0	0	0	0	0	800

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				TPA	Nic	CW	MA	Oth	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	2035-37	2037-39		Future
Public Transportation Program (V)									188,499	46,293	7,783	8,901	7,990	0	0	0	0	0	341,223
Regional Mobility Grants Current Biennium									48,345	27,993	0	0	0	0	0	0	0	76,338	
0	20210001	King County Metro - RapidRide I Line - Renton Speed & Reliability Improv	11,33,37,47	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10,000	0	0	0	0	0	0	0	0	10,000	
0	20210002	Community Transit - Swift Bus Rapid Transit	32	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,480	300	0	0	0	0	0	0	0	3,780	
0	20210003	City of Seattle - RapidRide J Line	36,43,46	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,000	3,000	0	0	0	0	0	0	0	6,000	
0	20210004	C-TRAN - Mill Plain Bus Rapid Transit Project	17,18,49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	9,000	0	0	0	0	0	0	0	0	9,000	
0	20210005	Clallam Transit - Strait Shot 123 Service Expansion	24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	238	248	0	0	0	0	0	0	0	486	
0	20210006	City of Shoreline - SR 523 and I-5 Roundabouts	32,46	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,500	1,500	0	0	0	0	0	0	0	5,000	
0	20210007	City of Tukwila - Regional Transportation Demand Mgmt for So. King Co.	11,33,37,47	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	336	336	0	0	0	0	0	0	0	672	
0	20210008	Twin Transit - SW WA e- Transit Corridor	20,22	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	778	778	0	0	0	0	0	0	0	1,556	

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				TPA	Nic	CW	MA	Oth	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	2035-37	2037-39	Future	(incl Prior)
0	20210009	City of Kirkland - 45,48 TDM program for Kirkland downtown and Totem Lake area		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	120	0	0	0	0	0	0	0	0	0	120
0	20210010	Spokane Transit Authority I-90/Valley HPT Corridor Infrastructure	03,04	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,014	6,486	0	0	0	0	0	0	0	0	7,500
0	20210011	Kitsap Transit - SR 16 Park & Ride	23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,125	3,125	0	0	0	0	0	0	0	0	6,250
0	20210012	City of Bellevue - Bellevue TDM of the Future	05,11,34,37,41,43,45	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	350	250	0	0	0	0	0	0	0	0	600
0	20210013	Intercity Transit - Martin Way Park & Ride: I-5 NB Ramp Access	22	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,153	0	0	0	0	0	0	0	0	0	2,153
0	20210014	Pierce Transit - Port of Tacoma Service	27	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	568	568	0	0	0	0	0	0	0	0	1,136
0	20210015	Pierce County - Telework Program Employer Support	02,22,25,27,28,29,35	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	160	0	0	0	0	0	0	0	0	0	160
0	20210016	Skamania County Senior Services - SCSS Public Trans Expansion Grant	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	222	222	0	0	0	0	0	0	0	0	444

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Prty	Project	Project Title	Leg Dist	Funding Source															Total	
				TPA	Nic	CW	MA	Oth	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	2035-37	2037-39	Future	(incl Prior)	
0	20210017	Pierce Transit - Spanaway Transit Center - Phase 2	28	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,400	5,700	0	0	0	0	0	0	0	0	0	7,100
0	20210018	Spokane Transit Authority - Sprague Line High Performance Transit Improv	03,04	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	920	1,980	0	0	0	0	0	0	0	0	0	2,900
0	20210019	Intercity Transit - 02,22 BRT Project Dev. & Station Construction		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	685	0	0	0	0	0	0	0	0	0	0	685
0	20210020	City of Cle Elum - 13 Park & Ride and Mobility Improvements		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	633	0	0	0	0	0	0	0	0	0	0	633
0	20210021	City of Mabton - 15 Park & Ride Improvements		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	193	0	0	0	0	0	0	0	0	0	0	193
0	20210022	Island County - 10 PTBA - Purchase & Install Passenger Info. Systems		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	418	0	0	0	0	0	0	0	0	0	0	418
0	20210023	Town of Naches - 14 Cleman's View Park RMG - Park and Ride		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	552	0	0	0	0	0	0	0	0	0	0	552
0	20210026	City of Renton - 37 Rainier Ave So. Corridor Imp - Ph 4A		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,000	0	0	0	0	0	0	0	0	0	0	2,000

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				TPA	Nic	CW	MA	Oth	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	2035-37	2037-39	Future	(incl Prior)
0	20210029	City of Kirkland - 48 108th Ave NE Transit Queue Jumps - Ph 1&2		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	500	500	0	0	0	0	0	0	0	0	1,000
0	20210033	City of Seattle - 36,43,46 Route 40 Transit Plus Multimodal Corridor		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,000	3,000	0	0	0	0	0	0	0	0	6,000
Regional Mobility Grants Reappropriated and Four Year									55,749	0	0	0	0	0	0	0	0	0	93,535
0	20170008	King County Metro Renton to Auburn Transit Speed, Reliability & Service	11, 47	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,269	0	0	0	0	0	0	0	0	0	8,193
0	20170009	Kitsap Transit Silverdale Transit Center	35	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,083	0	0	0	0	0	0	0	0	0	7,000
0	20170020	King County Metro Totem Lake/Kirkland to Bellevue/Eastga te Transit Imp	41, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,620	0	0	0	0	0	0	0	0	0	2,120
0	20170025	Seattle, City of - Delridge to Burien RapidRide Line	34, 37	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,935	0	0	0	0	0	0	0	0	0	10,000
0	20170029	Pierce Transit S/SR 7 Park-and- Ride/Bus	02	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,813	0	0	0	0	0	0	0	0	0	4,000
0	20190001	Community Transit: Swift BRT Green Line Operating	01,21,38,44	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,000	0	0	0	0	0	0	0	0	0	10,000

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				TPA	Nic	CW	MA	Oth	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	2035-37	2037-39	Future	(incl Prior)		
0	20190002	Intercity Transit: Regional Business to Business Vanpool Program	01,02,05,11,20,22,23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	220	0	0	0	0	0	0	0	0	0	0	415	
0	20190003	Ben Franklin Transit: West Pasco Multimodal Hub	08,09,16	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,713	0	0	0	0	0	0	0	0	0	0	0	3,713
0	20190004	City of Kent: Rapid Ride Facility Passenger Amenities & Access Improv.	05,11,33,47	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7,009	0	0	0	0	0	0	0	0	0	0	0	8,000
0	20190006	Island Co. Public Works: Clinton P&R-to-Ferry Terminal Connection Imp.	10,21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,153	0	0	0	0	0	0	0	0	0	0	0	1,305
0	20190007	Ben Franklin Transit: Duportail Multimodal Hub	08,09,16	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,791	0	0	0	0	0	0	0	0	0	0	0	3,139
0	20190008	Ben Franklin Transit: Downtown Pasco Multimodal Hub	08,09,16	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,832	0	0	0	0	0	0	0	0	0	0	0	1,852
0	20190009	Seattle DOT: Market/45th RapidRide	36,43,46	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,013	0	0	0	0	0	0	0	0	0	0	0	6,000

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				TPA	Nic	CW	MA	Oth	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	2035-37	2037-39	Future		
0	20190010	Spokane Transit Auth: Cheney HP Transit Cor. Imp. & Vehicle Acquisition	03,06	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,780	0	0	0	0	0	0	0	0	0	0	6,330
0	20190011	City of Burien: Ambaum Blvd and H Line Transit Pathway Improvements	34,36,37,43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7,065	0	0	0	0	0	0	0	0	0	0	10,000
0	20190013	Intercity Transit: High Perf. Corridor Service Implementation - Ph 1	02,22	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,440	0	0	0	0	0	0	0	0	0	0	4,524
0	20190016	City of Longview: RiverCities Transit:Lexingto n Connector Exp.	19,20	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	292	0	0	0	0	0	0	0	0	0	0	292
0	20190A19	Spokane County CTR Office: Liberty Lake Shuttle	04	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	181	0	0	0	0	0	0	0	0	0	0	181
0	20190A23	Pierce Transit: Pacific Ave/SR 7 Corridor BRT Stations	25, 26, 27, 28, 29, 30, 31	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,124	0	0	0	0	0	0	0	0	0	0	4,200
0	20150106	WSDOT - SR 525 - Pedestrian & Traffic Improvements	21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,415	0	0	0	0	0	0	0	0	0	0	2,271
Regional Mobility Grants Contingency (Unfunded)									22,373	10,068	0	0	0	0	0	0	0	0	0	32,441

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				TPA	Nic	CW	MA	Oth	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	2035-37	2037-39	Future		
0	20210024	King County Metro - RapidRide I Line - Auburn Imp (Unfunded)	11,33,37,47	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	9,000	0	0	0	0	0	0	0	0	0	0	9,000
0	20210025	King County Metro - On-Demand Feeder-to-Fixed Rt Con to Trans (Unfunded)	11,33,37	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,887	0	0	0	0	0	0	0	0	0	0	2,887
0	20210027	King County Metro - Routes 131/132 Service Incr (Unfunded)	11,33,34,37,43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,859	3,209	0	0	0	0	0	0	0	0	0	6,068
0	20210028	King County Metro - Route 150 Service Incr (Unfunded)	11,33,37,43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,773	3,122	0	0	0	0	0	0	0	0	0	5,895
0	20210030	King County Metro - So. King Co. Corr Speed & Reliability Imp (Unfunded)	30,31,33,34,47	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,926	1,217	0	0	0	0	0	0	0	0	0	3,143
0	20210031	King County Metro - Route 36 Speed & Reliability Corridor Imp (Unfunded)	11,36,37,43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	648	2,520	0	0	0	0	0	0	0	0	0	3,168
0	20210032	King County Metro - COVID-19 Recovery through TDM (Unfunded)	01,05,11,30,31,32,33	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,280	0	0	0	0	0	0	0	0	0	0	2,280
Regional Mobility Grants Prior Biennia									10,066	0	0	0	0	0	0	0	0	0	0	26,735

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				TPA	Nic	CW	MA	Oth	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	2035-37	2037-39	Future		
0	20170003	King County Metro Northgate Transit Center TOD - Access and Facility Imp	46	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,769	0	0	0	0	0	0	0	0	0	0	5,241
0	20170005	King County Metro Eastlake Off-Street Layover Facility	43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,836	0	0	0	0	0	0	0	0	0	0	8,097
0	20170013	King County Metro/Sound Transit Link Station Integration	43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	226	0	0	0	0	0	0	0	0	0	0	2,080
0	20170024	King County Metro Transit Speed & Reliability Hot Spot Imp Program	37	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,200	0	0	0	0	0	0	0	0	0	0	2,000
0	20170A32	Lake Stevens, City of - US 2 Trestle HOV/Transit Trestle Congestion	38, 44	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	476	0	0	0	0	0	0	0	0	0	0	1,822
0	20190015	Clark County PTBA - C-TRAN: Southbound I-5 Bus on Shoulder	17,18,49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,200	0	0	0	0	0	0	0	0	0	0	4,900
0	20150009	King County Metro - Park and Ride Efficiency and Access Project	30, 46, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	360	0	0	0	0	0	0	0	0	0	0	2,595

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				TPA	Nic	CW	MA	Oth	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	2035-37	2037-39	Future			
Green Transportation Program									12,634	0	0	0	0	0	0	0	0	0	0	0	12,634
0	GT212301	Spokane Transit - Monroe-Regal Line Electric Bus	03,06	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	900	0	0	0	0	0	0	0	0	0	900		
0	GT212302	King County Metro - Diesel bus replacement	11,30,31,33 ,34,36,37	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,600	0	0	0	0	0	0	0	0	0	3,600		
0	GT212303	Pierce Transit - Commerce St. Electric Bus Opportunity Charging	27	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	585	0	0	0	0	0	0	0	0	0	585		
0	GT212304	Link Transit - Procurement of two 35' battery- electric buses	12	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,039	0	0	0	0	0	0	0	0	0	2,039		
0	GT212305	Twin Transit - Southwest Washington Corridor e- Transit Station	20	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,110	0	0	0	0	0	0	0	0	0	2,110		
0	GT212306	Kitsap Transit - Powering Kitsap Transit Toward Zero Emissions - Phase 2	23,26	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,481	0	0	0	0	0	0	0	0	0	1,481		
0	GT212307	Everett Transit - Induction charging infrastructure	21,38	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,920	0	0	0	0	0	0	0	0	0	1,920		
Green Transportation Program (Unfunded)									3,836	0	0	0	0	0	0	0	0	0	0	3,836	

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				TPA	Nic	CW	MA	Oth	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	2035-37	2037-39	Future		
0	GT212308	Whatcom Transit - 2 battery electric buses & 2 chargers	42	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,085	0	0	0	0	0	0	0	0	0	2,085	
0	GT212309	King County Metro - Route 48 Electrification	37,43,46	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,751	0	0	0	0	0	0	0	0	0	1,751	
Green Transportation Program Reappropriated and Prior									6,466	0	0	0	0	0	0	0	0	0	11,470	
0	GT192101	Spokane Transit Battery Electric Bus Infrastructure	03, 04	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	431	0	0	0	0	0	0	0	0	0	1,669	
0	GT192102	King County Metro Transit Diesel Bus Replacement	46, 47, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,307	0	0	0	0	0	0	0	0	0	3,307	
0	GT192103	Pierce Transit Electric Bus Charging Infrastructure	28, 29	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	107	0	0	0	0	0	0	0	0	0	585	
0	GT192104	C-TRAN All- Electric Vehicle Infrastructure	17, 18	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,225	0	0	0	0	0	0	0	0	0	1,260	
0	GT192105	Pullman Transit Building Electrical Upgrades	09	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	27	0	0	0	0	0	0	0	0	0	263	
0	GT192106	Powering Kitsap Transit Toward Zero Emissions	23, 26, 35	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	482	0	0	0	0	0	0	0	0	0	1,042	

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				TPA	Nic	CW	MA	Oth	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	2035-37	2037-39	Future		
0	GT192107	Twin Zero-Emission Transit and Mellen Street Transit Station	20	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	711	0	0	0	0	0	0	0	0	0	1,935	
0	GT192108	Link Transit - Charging Infrastructure, Upgrade and Installation	12	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	176	0	0	0	0	0	0	0	0	0	1,409	
Connecting Washington - Transit Projects									29,030	8,232	7,783	8,901	7,990	0	0	0	0	0	84,235	
0	G2000028	King County Metro - Bike Share Expansion - Kirkland, Bellevue, Redmond,	48	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	133	0	0	2,685	2,640	0	0	0	0	0	5,500	
0	G2000031	King County Metro - RapidRide Expansion, Burien-Delridge	11, 33, 34	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,243	0	0	0	0	0	0	0	0	0	8,000	
0	G2000032	King County Metro - Route 40 Northgate to Downtown	36, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,516	0	0	0	0	0	0	0	0	0	3,000	
0	G2000033	King County Metro - Route 43 & Route 44 - Ballard to University District	36, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,000	0	0	0	0	0	0	0	0	0	3,000	

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				TPA	Nic	CW	MA	Oth	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	2035-37	2037-39	Future		
0	G2000037	City of Seattle - Trolley Expansion/Electrification, Madison Route	37, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,545	3,434	0	0	0	0	0	0	0	0	8,000	
0	G2000038	King County Metro - 67th to Fremont Transit Corridor	36, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	900	2,100	0	0	0	0	0	0	0	3,000	
0	G2000040	City of Seattle - MLK Way/Rainier Ave S I/C Improvements	37	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	900	0	0	0	0	0	0	0	0	0	900	
0	G2000041	City of Seattle - Northgate Transit Center Pedestrian Bridge	46	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	0	10,000	
0	G2000042	Mason Transit - Park and Ride Development	35	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,535	0	0	0	0	0	0	0	0	0	4,585	
0	G2000043	King County Metro - Route 48 North University Link Station to Loyal Heig	36, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,000	2,000	0	0	0	0	0	0	0	3,000	
0	G2000044	Kitsap Transit - Silverdale Transfer Center	23, 35	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	2,300	0	0	0	0	0	0	2,300	
0	G2000045	Pierce Transit - SR 7 Express Service Tacoma to Parkland/Spanaway	25, 27, 28, 29	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	11,056	0	0	0	0	0	0	0	0	0	15,000	

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				TPA	Nic	CW	MA	Oth	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	2035-37	2037-39	Future	(incl Prior)	
0	G2000046	Community Transit, Everett Transit - SWIFT II Bus Rapid Transit	21, 38, 44	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,103	2,898	2,683	2,316	0	0	0	0	0	0	0	10,000
0	G2000047	C-TRAN - Vancouver Mall Transit Center Relocation and Upgrade	17, 18, 49	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	1,000	1,600	600	0	0	0	0	0	0	3,200
0	T000001	Transit Tier Projects Contingency/Reserve	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	4,750	0	0	0	0	0	0	4,750

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Rte	Project	Project Title	Leg Dist	Funding Source						2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	2035-37	2037-39	Future	Total (incl Prior)
				TPA	Nic	CW	MA	Oth												
Washington State Ferries Capital Program (W)									505,514	489,927	299,659	328,264	367,736	375,491	10,230	5,000	0	0	3,254,885	
WSF - Administrative and Systemwide									32,868	34,411	24,585	25,386	26,225	22,889	0	0	0	0	262,059	
000	998602A	WSF/IT Terminal Telecommunications	10, 21, 23, 26, 34, 40, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	552	0	0	0	0	0	0	0	0	0	1,297	
000	998607A	Computerized Maintenance Management System (CMMS) Transition	10,21,23,26,34,40,43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	620	136	0	0	0	0	0	0	0	0	756	
000	9989010	WSF/Systemwide - Dispatch System Replacement	10, 21, 23, 26, 34, 40, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,000	10,000	0	0	0	0	0	0	0	0	14,621	
000	998951A	WSF/Administrative Support - Allocated to W2	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,988	7,984	8,832	9,331	7,534	9,008	0	0	0	0	84,449	
000	998951T	Computerized Maintenance Management System (CMMS) Transition	10,21,23,26,34,40,43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,480	543	0	0	0	0	0	0	0	0	3,023	
000	998951V	Globe Fleetwatch Application and AIS Replacement	10,21,23,26,34,40,43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	150	0	0	0	0	0	0	0	0	0	150	
000	L2000110	Ferry Vessel and Terminal Preservation	98	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,200	4,171	4,216	4,193	4,193	0	0	0	0	0	20,973	
000	L2000300	ORCA Card Next Generation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,385	0	0	0	0	0	0	0	0	0	3,502	
959	L1000016	Primavera Project Management System	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	414	375	0	0	0	0	0	0	0	0	2,364	

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				TPA	Nic	CW	MA	Oth												
959	L2000007	Terminal Project 99 Support		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8,145	8,521	9,295	9,697	10,096	10,498	0	0	0	0	88,021	
999	998901J	WSF/Administrative Support - Allocated to W1	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,934	2,681	2,242	2,165	4,402	3,383	0	0	0	0	42,903	
WSF - Emergency Repairs									12,232	5,000	5,000	5,000	5,000	5,000	5,000	5,000	0	0	69,316	
000	999910K	Emergency Repair	26, 40, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	12,232	5,000	5,000	5,000	5,000	5,000	5,000	5,000	0	0	69,316	
WSF - New Vessels									45,668	162,326	0	0	0	0	0	0	0	0	0	218,202
000	L2000329	Hybrid Electric Olympic Class (144-auto) Vessel #5	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	45,668	162,326	0	0	0	0	0	0	0	0	218,202	
WSF - Terminal Improvements									29,558	3,307	10,550	27,498	23,502	7,861	0	0	0	0	0	305,749
000	998603A	WSF/Systemwide - Ladder Safety	10, 21, 23, 26, 34, 40, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	222	0	0	0	0	0	0	0	0	0	222	
000	998604A	WSF/IT EFS Preservation	10, 21, 23, 26, 34, 40, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	198	0	0	0	0	0	0	0	0	0	613	
000	998901K	Terminal Energy Efficiency Project - Ameresco	10,21,23,26,34,40,43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	81	1	0	0	0	0	0	0	0	0	2,544	
000	PASGRANT	Terminal Passenger Ferry Grant projects	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	253	0	0	0	0	0	0	0	0	0	964	
020	900026Q	Orcas Tml Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,005	0	0	0	0	0	0	0	0	0	2,333	
020	900028V	Friday Harbor Tml Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	251	0	0	0	0	0	0	0	0	0	251	
020	902017M	Coupeville (Keystone) Tml Improvement	10	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	597	0	0	0	0	0	0	0	0	0	691	

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				TPA	Nic	CW	MA	Oth											
020	902020D	Anacortes Tml Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	82	0	0	0	0	0	0	0	0	0	6,812
104	910413R	Edmonds Tml Improvement	21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	521	0	0	0	18,139	7,861	0	0	0	0	27,708
160	900005N	Fauntleroy Tml Improvement	34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	31	0	0	0	0	0	0	0	0	0	31
163	900001H	Point Defiance Tml Improvement	27	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	104	0	0	0	0	0	0	0	0	0	665
163	900002H	Tahlequah Tml Improvement	34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,049	0	0	0	0	0	0	0	0	0	1,448
304	930410U	Bremerton Tml Improvement	26	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	70	122	0	0	0	0	0	0	0	0	1,278
305	9000400	Eagle Harbor Maint Facility Improvement	23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,528	1,392	3,236	7,909	0	0	0	0	0	0	20,704
305	930513H	Bainbridge Island Tml Improvement	23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	32	0	0	0	0	0	0	0	0	0	121
519	900010M	Seattle Tml Improvement	43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,707	0	0	0	0	0	0	0	0	0	5,898
525	952515P	Mukilteo Tml Improvement	21	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,870	58	0	0	0	0	0	0	0	0	187,232
525	952516S	Clinton Tml Improvement	10	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10	1,734	7,314	19,589	5,363	0	0	0	0	0	34,026
525	L2000166	Clinton Tml Road Improvements	10	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	747	0	0	0	0	0	0	0	0	0	4,008
000	L2021087	Seattle-Bainbridge Island Terminal Electrification	23, 37	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8,200	0	0	0	0	0	0	0	0	0	8,200
WSF - Terminal Preservation									202,528	143,528	155,575	119,786	99,513	89,518	0	0	0	0	1,155,453
020	900012K	Port Townsend Tml Preservation	24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	293	825	2,901	7,030	8,707	2,153	0	0	0	0	21,909
020	900022I	Lopez Tml Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	428	9,073	0	0	0	1,645	0	0	0	0	11,146

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Rte	Project	Project Title	Leg Dist	Funding Source						2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	2035-37	2037-39	Future	Total (incl Prior)
				TPA	Nic	CW	MA	Oth												
020	900024F	Shaw Tml Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	386	1,751	0	1,061	158	0	0	0	0	3,356	
020	900026P	Orcas Tml Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	595	1,590	976	3,476	4,875	1,736	0	0	0	0	13,249	
020	900028U	Friday Harbor Tml Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	500	1,733	1,159	428	1,243	4,776	0	0	0	0	11,128	
020	902017K	Coupeville (Keystone) Tml Preservation	10	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	265	1,147	4,329	2,884	6,652	1,031	0	0	0	0	16,319	
020	902020C	Anacortes Tml Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,589	4,293	15,520	23,267	6,040	9,339	0	0	0	0	64,457	
104	910413Q	Edmonds Tml Preservation	21	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	237	11,112	7,365	38,360	0	0	0	0	0	0	57,238	
104	910414P	Kingston Tml Preservation	23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,058	29,732	2,291	5,653	8,161	13,972	0	0	0	0	64,863	
160	900005M	Fauntleroy Tml Preservation	34	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	9,704	14,385	70,017	1,009	8,455	0	0	0	0	0	104,872	
160	900006S	Vashon Tml Preservation	34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,175	5,389	6,695	3,398	3,116	2,247	0	0	0	0	22,108	
160	916008R	Southworth Tml Preservation	26	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	12,884	5,869	2,894	0	6,963	11,059	0	0	0	0	40,699	
163	900001G	Point Defiance Tml Preservation	27	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	594	2,836	4,279	3,334	1,469	0	0	0	0	12,512	
163	900002G	Tahlequah Tml Preservation	34	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	286	1,803	731	14,042	1,689	0	0	0	0	18,551	
304	930410T	Bremerton Tml Preservation	26	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,545	23,741	11,352	0	6,231	1,822	0	0	0	0	46,901	
305	900040N	Eagle Harbor Maint Facility Preservation	23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	371	9,679	4,413	3,728	3,237	20,555	0	0	0	0	42,062	
305	930513G	Bainbridge Island Tml Preservation	23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	29,001	7,855	3,576	5,586	2,360	11,376	0	0	0	0	65,251	
519	900010L	Seattle Tml Preservation	43	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	130,995	3,491	0	0	0	0	0	0	0	0	468,228	
519	L1000168	Seattle Tml - Slip 2 and LCCM	43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	447	4,594	12,151	16,276	6,594	3,049	0	0	0	0	43,111	

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				TPA	Nic	CW	MA	Oth											
525	952516R	Clinton Tml Preservation	10	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	219	4,883	3,162	1,335	8,346	0	0	0	0	0	18,132
998	998926A	WSF/Systemwide Terminals - Out Biennia Security LCCM Preservation Needs	98	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,222	2,871	384	2,346	96	1,442	0	0	0	0	9,361
WSF - Vessel Project Support									4,228	4,388	4,567	4,721	4,889	5,059	5,230	0	0	0	53,152
000	L2000006	Vessel Project Support	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,228	4,388	4,567	4,721	4,889	5,059	5,230	0	0	0	53,152
WSF - Vessel Improvements									46,880	5,602	5,293	6,625	9,230	0	0	0	0	0	102,607
000	944401E	MV Issaquah Improvement	26, 34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	710	329	329	329	462	0	0	0	0	0	3,071
000	944402E	MV Kittitas Improvement	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	743	294	33	483	462	0	0	0	0	0	2,767
000	944403E	MV Kitsap Improvement	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	658	329	329	329	462	0	0	0	0	0	2,852
000	944404E	MV Cathlamet Improvement	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	669	329	329	329	462	0	0	0	0	0	2,801
000	944405F	MV Chelan Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	113	329	329	329	462	0	0	0	0	0	2,074
000	944406E	MV Sealth Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,127	329	329	329	462	0	0	0	0	0	3,058
000	944413C	MV Tillikum Improvement	26, 34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	331	329	329	462	0	0	0	0	0	1,501
000	944433E	MV Kaleetan Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	511	330	330	330	462	0	0	0	0	0	2,778
000	944434E	MV Yakima Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	366	320	302	462	0	0	0	0	0	2,527
000	944441C	MV Walla Walla Improvement	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	310	330	330	330	462	0	0	0	0	0	2,518
000	944442C	MV Spokane Improvement	21, 23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	58	330	330	330	462	0	0	0	0	0	1,900
000	944476B	MV Chetzemoka Improvement	10, 24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	311	329	329	329	460	0	0	0	0	0	2,029

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				TPA	Nic	CW	MA	Oth												
000	944477B	MV Salish Improvement	10, 24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	343	329	329	329	460	0	0	0	0	0	2,163	
000	944478C	MV Kennewick Improvement	27	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	206	329	329	329	460	0	0	0	0	0	3,392	
000	944499F	MV Puyallup Improvement	21, 23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	26	330	330	330	462	0	0	0	0	0	2,579	
000	944499G	MV Tacoma Improvement	23, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	466	329	329	329	462	0	0	0	0	0	4,245	
000	944499H	MV Wenatchee Improvement	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6	330	330	330	462	0	0	0	0	0	2,694	
000	990041W	MV Chimacum Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	25	0	0	300	460	0	0	0	0	0	1,327	
000	990051A	MV Suquamish Improvement	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	794	0	0	0	0	0	0	0	0	0	811	
000	998951F	Security System Upgrades Placeholder for W2	10, 21, 26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,535	0	0	0	0	0	0	0	0	0	6,809	
000	G2000084	Electric Ferry - Conversion	23, 43	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	37,207	0	0	0	0	0	0	0	0	0	46,385	
000	L1000008	MV Tokitae Improvement	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	41	0	0	300	461	0	0	0	0	0	1,070	
000	L1000009	MV Samish Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	21	0	0	300	461	0	0	0	0	0	1,256	
WSF - Vessel Preservation									131,552	131,365	94,089	139,248	199,377	245,164	0	0	0	0	0	1,088,347
000	944401D	MV Issaquah Preservation	26, 34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8,986	4,866	1,785	6,514	22,495	7,436	0	0	0	0	57,527	
000	944402D	MV Kittitas Preservation	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7,390	14,381	4,768	1,678	2,249	11,495	0	0	0	0	48,711	
000	944403D	MV Kitsap Preservation	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,719	10,698	3,038	3,653	1,128	8,230	0	0	0	0	37,028	
000	944404D	MV Cathlamet Preservation	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,759	3,953	2,876	11,474	646	12,904	0	0	0	0	45,056	
000	944405D	MV Chelan Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10,495	9,554	18,202	1,443	2,292	14,460	0	0	0	0	61,952	
000	944406D	MV Sealth Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7,660	6,161	13,866	2,671	5,612	13,776	0	0	0	0	53,213	
000	944413B	MV Tillikum Preservation	26, 34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	43	0	0	0	0	0	0	0	0	0	1,959	

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				TPA	Nic	CW	MA	Oth											
000	944433D	MV Kaleetan Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,068	6,213	4,831	1,277	0	0	0	0	0	0	25,859
000	944434D	MV Yakima Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,100	18,974	5,184	1,331	0	0	0	0	0	0	36,284
000	944441B	MV Walla Walla Preservation	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	11,853	10,531	5,505	2,583	2,855	2,030	0	0	0	0	37,888
000	944442B	MV Spokane Preservation	21, 23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10,054	20,515	6,234	2,929	4,141	0	0	0	0	0	67,686
000	944471A	MV Chetzemoka Preservation	26, 40, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,112	82	4,882	3,502	31,755	1,444	0	0	0	0	46,975
000	944477A	MV Salish Preservation	10, 24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,864	2,430	966	4,112	0	40,937	0	0	0	0	52,763
000	944499C	MV Puyallup Preservation	21, 23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,097	6,316	361	5,578	50,808	16,790	0	0	0	0	87,320
000	944499D	MV Tacoma Preservation	23, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	19,446	3,654	4,371	67,063	15,195	2,372	0	0	0	0	155,356
000	944499E	MV Wenatchee Preservation	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	14,432	994	3,886	10,242	35,148	37,242	0	0	0	0	115,769
000	990040W	MV Chimacum Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,001	227	9,432	6,899	863	21,435	0	0	0	0	43,601
000	990052A	MV Suquamish Preservation	10,21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,947	0	0	0	0	0	0	0	0	0	1,971
000	L1000006	MV Tokitae Preservation	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,615	1,516	1,520	3,260	13,650	1,828	0	0	0	0	24,404
000	L1000007	MV Samish Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,295	7,706	2,226	1,825	6,614	10,686	0	0	0	0	32,452
010	944478B	MV Kennewick Preservation	27	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,616	2,594	156	1,214	3,926	42,099	0	0	0	0	54,573

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				TPA	Nic	CW	MA	Oth													
Rail Program (Y)								134,036	30,453	23,982	23,982	20,015	9,966	9,390	9,390	0	9,590	399,674			
Freight Rail - Track Improvements								59,352	6,699	6,699	6,699	5,482	0	0	0	0	0	0	0	0	115,969
000	L1000146	Grays Harbor Rail Corridor Safety Study	24	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	46	0	0	0	0	0	0	0	0	0	302		
000	L1000147	South Kelso Railroad Crossing	19	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	21,980	0	0	0	0	0	0	0	0	0	25,003		
000	L1000191	PV Hooper Track Improvements	09	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	192	0	0	0	0	0	0	0	0	0	3,802		
000	L1000233	Chelatchie Prairie Railroad Roadbed Rehabilitation	18	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,478	0	0	0	0	0	0	0	0	0	1,501		
000	L1100080	Port of Moses Lake	13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	15,406	0	0	0	0	0	0	0	0	0	20,903		
000	L2000173	Connell Rail Interchange	09	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	9,553	0	0	0	0	0	0	0	0	0	10,002		
000	L2000191	Palouse River and Coulee City RR - Rehabilitation - New Law	06, 07, 09, 12, 13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	9,095	6,699	6,699	6,699	5,482	0	0	0	0	0	52,804		
000	L2000289	Rail Crossing Improvements at 6th Ave. and South 19th St.	28	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,102	0	0	0	0	0	0	0	0	0	1,152		
000	L1000311	Chelatchie Prairie Railroad Track Improvements	18	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	500	0	0	0	0	0	0	0	0	0	500		
Freight Rail - Track Preservation								3,747	576	576	576	576	576	576	0	0	0	0	0	15,214	
000	F01111B	Palouse River and Coulee City RR - Rehabilitation	06, 07, 09, 12, 13	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,008	576	576	576	576	576	0	0	0	0	12,475		

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				TPA	Nic	CW	MA	Oth											
000	L2021053	Chelatchie Prairie Railroad Bridge and Rehab Work	17, 18, 49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,739	0	0	0	0	0	0	0	0	0	2,739
Freight Rail - Grant Program								9,827	8,511	7,040	7,040	4,290	4,290	4,290	4,290	0	4,290	61,606	
000	700401A	SSPR Railroad - Marshall to Oakesdale Track Rehab (2019 FRAP)	09	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	21	0	0	0	0	0	0	0	0	0	781
000	700401B	Spokane, Spangle & Palouse Railway Oakesdale to Fallon (2021 FRAP)	09	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	779	0	0	0	0	0	0	0	0	0	779
000	700602A	Washington Eastern - Track Rehab - MP 11- 24, 37-57 (2019 FRAP)	12, 13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	354	0	0	0	0	0	0	0	0	0	813
000	700612B	Highline Grain Growers, Inc-Restoration of Davenport Station (2021 FRAP)	13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	749	0	0	0	0	0	0	0	0	0	749
000	700810A	Columbia Rail/Port of Royal Slope-Industrial Access Track Ext(2021 FRAP)	13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	740	0	0	0	0	0	0	0	0	0	740

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Rte	Project	Project Title	Leg Dist	Funding Source					2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	2035-37	2037-39	Future	Total (incl Prior)
				TPA	Nic	CW	MA	Oth											
000	711310B	Rainier Rail-Rail Line Rehab bet Western Junction & McKenna (2021 FRAP)	02	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	562	0	0	0	0	0	0	0	0	0	562
000	720201A	Columbia Walla Walla Railroad - Aggregate Hopper Cars (2019 FRAP)	16	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	36	0	0	0	0	0	0	0	0	0	313
000	724812B	Columbia Basin Railroad Co. - 1st Subdivision Rehab Project (2021 FRAP)	13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	570	0	0	0	0	0	0	0	0	0	570
000	726813A	Tacoma Rail - Marine View Drive Track Rehab (2019 FRAP)	27	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	16	0	0	0	0	0	0	0	0	0	1,145
000	741110A	Columbia Basin Railroad - Wheeler to Moses Lake Rehab (2019 FRAP)	13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	17	0	0	0	0	0	0	0	0	0	729
000	744204B	Puget Sound & Pacific RR - Aberdeen Bridge Rehabilitation (2021 FRAP)	19	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,848	0	0	0	0	0	0	0	0	0	1,848
000	744210A	Puget Sound & Pacific Railroad - Hoquiam Bridge (2019 FRAP)	24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	875	0	0	0	0	0	0	0	0	0	875

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Rte	Project	Project Title	Leg Dist	Funding Source					2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	2035-37	2037-39	Future	Total (incl Prior)
				TPA	Nic	CW	MA	Oth											
000	751033B	Columbia & Cowlitz Railway, LLC – Construct Rail Siding (2021 FRAP)	19	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,203	0	0	0	0	0	0	0	0	0	1,203
000	757111B	Central Washington Railroad Co – 2nd Subdivision Track Rehab (2021 FRAP)	15,16	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	590	0	0	0	0	0	0	0	0	0	590
000	F01001A	Statewide - Emergent Freight Rail Assistance Projects	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	7,040	7,040	7,040	4,290	4,290	4,290	4,290	0	4,290	42,570
000	L2000179	Highline Grain LLC - PCC Central WA Branch Rehab (2015 FRAP)	06	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,467	1,471	0	0	0	0	0	0	0	0	7,339
Freight Rail - Loan Program									5,851	5,000	5,000	5,000	5,000	5,000	5,000	5,000	0	5,000	53,232
000	722814A	Port of Everett - South Terminal Modernization Project (2019 FRIB)	38	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	754	0	0	0	0	0	0	0	0	0	6,158
000	726821A	Tacoma Rail - Mazda Siding Upgrade (2019 FRIB)	27	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8	0	0	0	0	0	0	0	0	0	242
000	726823A	Tacoma Rail - Lincoln Track Upgrades (2021 FRIB)	27	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	318	0	0	0	0	0	0	0	0	0	318

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Rte	Project	Project Title	Leg Dist	Funding Source					2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	2035-37	2037-39	Future	Total (incl Prior)
				TPA	Nic	CW	MA	Oth											
000	726823B	Tacoma Rail - Locomotive Facility (2021 FRIB)	27	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	868	0	0	0	0	0	0	0	0	0	868
000	726823C	Tacoma Rail - Yard Tracks Upgrade (2021 FRIB)	27	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	465	0	0	0	0	0	0	0	0	0	465
000	726823D	Port of Benton- Crossing Replacements (2021 FRIB)	08	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	260	0	0	0	0	0	0	0	0	0	260
000	726823E	Port of Everett - Cargo Handling Equipment (2021 FRIB)	38	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,572	0	0	0	0	0	0	0	0	0	2,572
000	726823F	Tacoma Rail - Alexander Wye & Storage Track Upgrades (2021 FRIB)	27	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	606	0	0	0	0	0	0	0	0	0	606
000	F01000A	Statewide - Freight Rail Investment Bank	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000	0	5,000	41,743
Rail - Grant Program									143	0	0	0	0	0	0	0	0	0	913
000	725910A	Ridgefield Rail Overpass	18	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	143	0	0	0	0	0	0	0	0	0	913
Passenger Rail - Track Improvements									15,914	4,567	4,567	4,567	4,567	0	0	0	0	0	46,891
000	HSR001	State Corridor Safety and Positive Train Control Compliance	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,500	0	0	0	0	0	0	0	0	0	1,500
000	HSR004	Point Defiance Bypass Revenue Service	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	250	0	0	0	0	0	0	0	0	0	5,636

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				TPA	Nic	CW	MA	Oth											
000	HSR005	Operational Modifications after new Service Launch	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,000	0	0	0	0	0	0	0	0	0	1,000
000	L2220057	Cascades Corridor Slide Prevention and Repair	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	13,164	4,567	4,567	4,567	4,567	0	0	0	0	0	38,755
Passenger Rail - Train Investments									36,365	5,000	0	0	0	0	0	0	0	0	41,997
000	700010C	Passenger Rail Equipment Replacement - Insurance	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	32,996	5,000	0	0	0	0	0	0	0	0	37,996
000	HSR002	Locomotive Service Equipment and Overhaul	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,369	0	0	0	0	0	0	0	0	0	4,001
Passenger Rail - High Speed Rail Grant Investments									177	0	0	0	0	0	0	0	0	0	59,700
000	700001C	New Locomotives (8) (ARRA)	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	177	0	0	0	0	0	0	0	0	0	59,700
Other									2,660	100	100	100	100	100	100	100	0	300	4,152
000	701210A	Grain Train Program	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	100	100	100	100	100	100	100	0	300	1,100	
000	L1000221	Titlow Rail Bridge/Culvert Improvement - Metro Parks Tacoma	28	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,000	0	0	0	0	0	0	0	0	0	1,000
000	L1000242	Spokane Airport Transload Facility	06	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	500	0	0	0	0	0	0	0	0	0	500
000	L2000361	Jones/John Liner Road BNSF Railroad Undercrossing	39	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	367	0	0	0	0	0	0	0	0	0	851

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Rail Program (Y)

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				TPA	Nic	CW	MA	Oth											
012	L2000359	Aberdeen US 12 19 Highway-Rail Separation		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	693	0	0	0	0	0	0	0	0	0	701

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Local Programs Program (Z)
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Prty	Project	Project Title	Leg Dist	Funding Source														Total (incl Prior)	
				TPA	Nic	CW	MA	Oth	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	2035-37	2037-39		Future
Local Programs Program (Z)									392,125	111,041	106,213	37,772	40,402	29,530	29,530	29,530	0	0	1,071,942
Local Programs - Improvement Projects									1,450	0	0	0	0	0	0	0	0	0	1,450
999	L2021120	34th Avenue Roundabouts	14, 15	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,000	0	0	0	0	0	0	0	0	1,000	
999	L2021121	Helena Ave Improvements	13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	450	0	0	0	0	0	0	0	0	450	
Local Programs - Other Grants									151,833	64,717	50,104	29,530	29,530	29,530	29,530	29,530	0	0	555,197
0	G2000100	Extension of Federal FAST Act Funds	98	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	35,411	24,794	12,574	0	0	0	0	0	0	72,779	
0	L1000169	National Highway Freight Program	98	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	17,438	0	0	0	0	0	0	0	0	44,531	
0	L2000188	Pedestrian and Bicycle Safety Grant Program	98, 99	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	46,163	18,380	18,380	10,380	10,380	10,380	10,380	0	0	172,357	
0	L2000189	Safe Routes to Schools Grant Program	98, 99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	47,742	19,150	19,150	19,150	19,150	19,150	19,150	0	0	254,807	
0	OLP500Z	State Infrastructure Bank	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,679	2,393	0	0	0	0	0	0	0	10,323	
999	L2021119	Zero Emissions Drayage Truck	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	400	0	0	0	0	0	0	0	0	400	
Local Programs - Other Projects									35,358	0	0	0	0	0	0	0	0	0	40,063
0	G2000078	Redmond Ridge NE Roundabout	45	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	800	0	0	0	0	0	0	0	0	800	
0	L1000195	Main Street Revitalization Project	01	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	360	0	0	0	0	0	0	0	0	360	
0	L1000201	Covington Way SE Intersection Improvements	47	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	153	0	0	0	0	0	0	0	0	300	

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				TPA	Nic	CW	MA	Oth	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	2035-37	2037-39	Future		
0	L1000224	Dupont-Steilacoom Road Improvements	28	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,900	0	0	0	0	0	0	0	0	0	0	3,900
0	L1000249	Clinton to Ken's Corner Trail	10	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	842	0	0	0	0	0	0	0	0	0	0	860
0	L1000260	Wallace Kneeland and Shelton Springs Road intersection improvements	35	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	650	0	0	0	0	0	0	0	0	0	0	650
0	L1000283	South 314th St Improvements	30	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	284	0	0	0	0	0	0	0	0	0	0	300
0	L1000285	Washougal 32nd St Underpass Design & Permitting	18	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	300	0	0	0	0	0	0	0	0	0	0	300
0	L2000237	Renton Avenue Pedestrian Safety	37	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	538	0	0	0	0	0	0	0	0	0	0	590
0	L2000242	Centennial Trail Connector - Phase 3	38	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	0	0	0	0	0	0	0	0	0	0	500
0	L2000250	E Nob Hill Blvd	15	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	79	0	0	0	0	0	0	0	0	0	0	190
0	L2000262	Columbia River Renaissance Trail Connection	49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	500	0	0	0	0	0	0	0	0	0	0	500
0	L2000277	White Salmon-Courtney Road	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,500	0	0	0	0	0	0	0	0	0	0	1,500
0	L2000341	72nd/Washington Improvements in Yakima	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	994	0	0	0	0	0	0	0	0	0	0	1,000

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				TPA	Nic	CW	MA	Oth	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	2035-37	2037-39	Future	(incl Prior)	
0	L2000342	48th/Washington Improvements in Yakima	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	630	0	0	0	0	0	0	0	0	0	650	
0	L2200089	Slater Road Bridge	42	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	350	0	0	0	0	0	0	0	0	0	350	
0	WLBTRSTL	Wilburton Trestle	41	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,500	0	0	0	0	0	0	0	0	0	2,500	
0	L1000284	Ridgefield South I-5 Access Planning	18	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	71	0	0	0	0	0	0	0	0	0	250	
0	L2000360	SR 9/South Lake Stevens Road Culvert	44	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1,000	0	0	0	0	0	0	0	0	0	1,000	
0	L2000372	Hood River Bridge	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,000	0	0	0	0	0	0	0	0	0	5,000	
0	L2000274	Chelan - Traffic Improvements	12	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	258	0	0	0	0	0	0	0	0	0	300	
0	L1000244	SR 104/ 40th Place NE Roundabout	46	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	639	0	0	0	0	0	0	0	0	0	650	
0	L2000245	Lake Forest Park SR 104/Lyon Creek Culvert	46	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	524	0	0	0	0	0	0	0	0	0	540	
0	L1000294	Orting Pedestrian Bridge	02	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,000	0	0	0	0	0	0	0	0	0	6,000	
0	L2000339	SR 303 Warren Ave Bridge Pedestrian Improvements	23, 26, 35	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,489	0	0	0	0	0	0	0	0	0	1,500	
0	L1000250	I-405/ 44th Gateway Signage and Green-Scaping Improvements	41	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	210	0	0	0	0	0	0	0	0	0	210	

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				TPA	Nic	CW	MA	Oth	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	2035-37	2037-39	Future	(incl Prior)	
0	L2000268	Willis St (SR 516) and 4th Ave Roundabout	33, 47	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	59	0	0	0	0	0	0	0	0	0	0	3,000
0	L2000357	520 Temporary Services and Noise Mitigation	43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	314	0	0	0	0	0	0	0	0	0	0	500
0	L1000182	SR 900-12th Ave NW Enhanced Turning Capacity	05	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,226	0	0	0	0	0	0	0	0	0	0	1,500
0	L1000193	Bronson Way Bridge - Seismic Retrofit and Painting	11, 37	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,824	0	0	0	0	0	0	0	0	0	0	3,000
999	L1000314	Ferry Landings at Anderson Island and Steilacoom	28	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,063	0	0	0	0	0	0	0	0	0	0	1,063
999	L1000316	US 195/Inland Empire Way	06	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	300	0	0	0	0	0	0	0	0	0	0	300
Local Programs - Prior Period Projects									1,157	0	0	0	0	0	0	0	0	0	0	7,775
0	L1000186	Triangle Truss Bridge Deck Replacement	03	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	15	0	0	0	0	0	0	0	0	0	0	300
0	L1000222	Beech Street Extension	19	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	481	0	0	0	0	0	0	0	0	0	0	1,000
0	L2000239	Bus Lane Signage Vashon Ferry Terminal	34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	51	0	0	0	0	0	0	0	0	0	0	75
0	L2000241	South 116th Street Peter Western Bridge Repairs	33	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8	0	0	0	0	0	0	0	0	0	0	500

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Dollars In Thousands

Prty	Project	Project Title	Leg Dist	Funding Source															Total (incl Prior)
				TPA	Nic	CW	MA	Oth	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	2035-37	2037-39	Future	
0	L1000281	Ballard-Interbay Regional Transportation system plan	36	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	69	0	0	0	0	0	0	0	0	0	700
0	L2000286	Wenatchee - Confluence Parkway	12	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8	0	0	0	0	0	0	0	0	0	400
0	L2000256	Barker Rd/Trent Ave Grade Separation	04	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4	0	0	0	0	0	0	0	0	0	1,500
0	L2021124	166th/SR 410 Interchange	31	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	500	0	0	0	0	0	0	0	0	0	500
0	L2000017	SR 516/Wax Rd to 185th Ave SE - Improvements	47	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	21	0	0	0	0	0	0	0	0	0	2,800
Connecting Washington - Pedestrian & Bike Projects									12,737	2,425	8,347	8,242	10,872	0	0	0	0	0	54,241
0	G2000006	Wilburton Reconnection Project	41	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,169	0	0	0	0	0	0	0	0	0	5,000
0	G2000010	Cowiche Canyon Trail	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,417	0	0	0	0	0	0	0	0	0	2,750
0	G2000012	Schuster Parkway Trail	27	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,000	2,000	0	0	0	0	0	0	0	0	4,000
0	G2000013	SR 520 Trail Grade Separation at 40th Street	48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,185	0	0	0	0	0	0	0	0	0	10,700
0	G2000015	Bay Street Pedestrian Project	26	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,961	0	0	0	0	0	0	0	0	0	3,500
0	G2000016	Burke-Gilman Trail Transit Access, Safety & Efficiency Improvements	46	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	1,700	6,600	7,700	0	0	0	0	0	16,000

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Dollars In Thousands

Prty	Project	Project Title	Leg Dist	Funding Source																Total (incl Prior)
				TPA	Nic	CW	MA	Oth	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	2035-37	2037-39	Future		
0	G2000017	Milton Trail Head/Interurban Trail	30	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5	0	0	0	0	0	0	0	0	0	405	
0	G2000019	Deschutes Valley Trail Connection	22	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	5,800	0	0	0	0	0	0	0	5,800	
0	G2000020	Guemes Channel Trail	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	328	3,172	0	0	0	0	0	3,500	
0	G2000023	Seattle Waterfront Loop Feasibility Study	36	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	425	75	0	0	0	0	0	0	0	500	
0	G2000025	Trestle - Park & Ride - Trail	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	250	0	0	0	0	0	0	0	250	
0	G2000026	Washington Park to Ferry Terminal - Trail	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	150	600	0	0	0	0	0	0	750	
0	G2000048	NE 52nd Street Blvd - Cross Kirkland Corridor	48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	372	714	0	0	0	0	0	0	1,086	
Connecting Washington - Road and Highway Projects									189,590	43,899	47,762	0	0	0	0	0	0	0	413,216	
0	L1000081	Community Facilities District Improvements (Redmond)	48	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	743	0	0	0	0	0	0	0	0	0	5,001	
0	L1000089	Mottman Rd Pedestrian & Street Improvements	22	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	1,110	6,498	0	0	0	0	0	0	0	7,608	
0	L1000094	Issaquah-Fall City Road	05, 41	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1,600	0	0	0	0	0	0	0	0	0	5,000	
0	L2000064	Ridgefield Rail Overpass	18	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	457	0	0	0	0	0	0	0	0	0	7,768	
0	L2000066	Lewis Street Bridge	16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	24,600	0	0	0	0	0	0	0	0	0	26,000	

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Prty	Project	Project Title	Leg Dist	Funding Source																Total (incl Prior)
				TPA	Nic	CW	MA	Oth	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	2035-37	2037-39	Future		
0	L2000067	East-West Corridor Overpass and Bridge	15	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	5,799	32,789	17,256	0	0	0	0	0	0	0	55,844	
0	L2000104	Covington Connector	47	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	16,593	0	0	0	0	0	0	0	0	0	24,000	
0	L2000120	Orchard Street Connector	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	9,890	0	0	0	0	0	0	0	0	0	10,000	
0	L2000132	Duportail Bridge	08	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,661	0	0	0	0	0	0	0	0	0	38,000	
0	L2000133	228th & Union Pacific Grade Separation (City of Kent)	33	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	468	0	0	0	0	0	0	0	0	0	15,000	
0	L2000134	41st Street Rucker Avenue Freight Corridor Phase 2	38	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2,492	10,000	24,008	0	0	0	0	0	0	0	36,500	
0	L2000136	Harbour Reach Extension	21	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1,562	0	0	0	0	0	0	0	0	0	15,100	
0	L2000137	Sammamish Bridge Corridor	46	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	8,930	0	0	0	0	0	0	0	0	0	18,000	
0	L2000164	Brady Road	18	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	207	0	0	0	0	0	0	0	0	0	6,000	
0	L2000181	South Lander Street	11	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4,526	0	0	0	0	0	0	0	0	0	7,000	
0	L2000228	Thornton Road Overpass	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	11,630	0	0	0	0	0	0	0	0	0	19,167	
0	L2000328	Bingen Walnut Creek & Maple Railroad Crossing	14	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	726	0	0	0	0	0	0	0	0	0	1,100	
0	L1000087	I-5/Port of Tacoma Road Interchange	25	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	12,570	0	0	0	0	0	0	0	0	0	22,300	
0	L2000205	I-5/Mellen Street Connector	20	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	8,524	0	0	0	0	0	0	0	0	0	9,242	

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Prty	Project	Project Title	Leg Dist	Funding Source																Total (incl Prior)
				TPA	Nic	CW	MA	Oth	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	2035-37	2037-39	Future		
0	NEDMOND	SR 99 Revitalization in Edmonds	21	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	15,570	0	0	0	0	0	0	0	0	0	0	16,500
0	L2000065	SR 502 Main Street Project/Widenin g	17, 18	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	5,425	0	0	0	0	0	0	0	0	0	0	7,700
0	L2220059	SR 516/Jenkins Creek to 185th Avenue - Widening	47	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	17,608	0	0	0	0	0	0	0	0	0	0	18,522
0	T10600R	Complete SR 522 Improvements- Kenmore	46	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2,000	0	0	0	0	0	0	0	0	0	0	2,000
0	L1000148	SR 523 145th Street	32	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	24,919	0	0	0	0	0	0	0	0	0	0	25,000
0	N52400R	SR 524: 48th Ave W - 37th Ave W Widening	32	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	11,090	0	0	0	0	0	0	0	0	0	0	14,864
Total All Projects									5,949,981	5,350,430	3,830,579	2,599,686	1,992,756	1,730,528	1,264,798	1,144,620	0	2,012,496	42,280,997	

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Move Ahead WA (Non-CCA) Capital Projects

Dollars In Thousands

	Leg Dist	2021-23 Funding	16 Year Total
Improvements (Program I)			
New Projects			
1. Columbia River Bridge Replacement/Hood River to White Salmon	14	0	75,000
2. I-5 Columbia River Bridge	49	10,000	1,000,000
3. I-5 S 38th St South to JBLM HOV Improvements	27, 28, 29	0	244,144
4. I-5 Nisqually Delta	02, 22, 28	0	75,000
5. SR 18 Widening - Issaquah Hobart Road to Raging River Road	05	0	639,882
6. US 2 Trestle Capacity Improvements & Westbound Trestle Replacement	38, 44	3,000	210,541
7. SR 104 Realignment for Ferry Traffic	23	0	18,555
8. SR 3/Belfair Area - Widening and Safety Improvements (Phase 2)	35	0	35,000
9. SR 3/Gorst Area - Widening	26, 35	0	74,298
10. SR 305/Suquamish Way Access Road	23	8,000	8,000
11. SR 522 Widening	01, 39	1,000	10,000
12. Hwy 162/Hwy 410 Interchange	31	0	7,000
13. US 101/Simdars Bypass	24	0	30,497
14. Woodinville SR 202 and Trestle Widening	45	0	5,000
15. US 101 Interchange West Olympia Project	22	0	6,000
New Projects Total		22,000	2,438,917
Existing Projects			
16. I-405/SR 167 Corridor Improvements	Multiple	268,433	380,000
17. I-5/NB Marine View Dr to SR 529	38	10,771	30,579
18. I-90 Snoqualmie Pass - Widen to Easton	13	0	178,750
19. SR 167/SR 509 Puget Sound Gateway	99	7,200	432,900
20. SR 520 Seattle Corridor Improvements - West End	43	70,886	406,426
Existing Projects Total		357,290	1,428,655
Program I Total		379,290	3,867,572
Highway Preservation Projects (Program P)			
21. SR 243 Pavement Preservation and Shoulder Rebuild	13	0	12,511
22. SR 525 Bridge Replacement - Mukilteo	21	0	46,000
Program P Total		0	58,511
Traffic Operations Projects (Program Q)			
23. Reducing Rural Roadway Departures	Statewide	1,250	20,000
Program Q Total		1,250	20,000
Rail Projects (Program Y)			
24. Palouse River and Coulee City RR - Rehabilitation	09, 12, 13	8,500	150,000
25. Spokane International Airport Transload Rail Facility	6	1,500	1,500
Program Y Total		10,000	151,500

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Move Ahead WA (Non-CCA) Capital Projects

Dollars In Thousands

	Leg Dist	2021-23 Funding	16 Year Total
Local Projects (Program Z)			
26. 156th Street Railroad Overcrossing	38	0	500
27. 224th Corridor Completion	47	20,600	20,600
28. City Center Access Project - Federal Way	30	0	30,000
29. Inchelium Vicinity Road Improvements	7	0	2,500
30. Paine Field Access (100th St. SW) - Everett	38	0	8,400
31. Poplar Way Bridge	32	10,000	10,000
32. SR 99 BAT Lanes: 148th St SW to Airport Rd - Everett	21, 38	25,000	25,000
33. Port of Tacoma Road, East of I-5	25	35,000	35,000
34. 42nd Ave Bridge	11	17,000	17,000
35. Ballard-Interbay Regional Transportation (BIRT) System Corridor	36	0	25,000
36. Lummi Island Ferry System Modernization and Preservation	42	5,300	5,300
37. Snoqualmie Parkway Rehabilitation Project	05	5,000	5,000
38. Bothell Way/Bothell Everett Hwy Widening	1	7,000	7,000
39. Grove Street Overcrossing	38	5,000	5,000
40. Elevate Slater Road	42	2,000	14,000
41. Railroad Crossing Grant Program		5,000	25,000
42. Infra Grant Match		0	85,000
Program Z Total		136,900	320,300

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Move Ahead WA Pedestrian and Bike Safety Projects

Dollars In Thousands

Project Title	Leg Dist	16 Year Total
Total		313,558
1. Fife to Tacoma Pedestrian Access	25	35,500
2. Meet Me on Meeker Multimodal Improvements	47	10,000
3. North Broadway Pedestrian Bridge	38	12,900
4. Eustis Hunt and 216th Sidewalks	29	650
5. Liberty Park Land Bridge- Spokane	03	4,000
6. Maple Valley Pedestrian Bridge over SR 169	05	5,000
7. Clinton to Ken's Corner	10	3,520
8. SR 99 Revitalization Project	21	22,500
9. Puyallup Avenue Transit/Complete Street Improvements	27, 28	9,000
10. Cook Street Greenway Bicycle/Pedestrian Improvements	3	2,200
11. Pacific Avenue Greenway Bicycle/Pedestrian Improvements	3	3,900
12. Millwood Trail - Spokane	03, 04	5,800
13. Usk Bridge Shared-Use Pathway	7	13,500
14. East-West Corridor	14	3,200
15. Pacific Northwest University of Health Sciences Multimodal Improvements	15	750
16. Warren Avenue Bridge	23	25,000
17. 31st and Parkway Safe Route to School	28	1,620
18. 148th Street Non-Motorized Bridge Project Phases 1 & 2	32	7,000
19. Interurban Trail Improvements	33	2,000
20. Barnes Creek Trail South Segment - Des Moines	33	3,500
21. White Center Pedestrian Safety Improvements	34	500
22. Bradley Road Safe Routes Pedestrian Improvements	42	3,000
23. State Route 547 Pedestrian and Bicycle Safety Trail (Kendall Trail)	42	4,129
24. 16th Street NE Centennial Trail Connector - Phase I	44	2,500
25. South Lake Stevens Road Multi-Use Path - Phase 2	44	3,000
26. Town Center to Burke Gilman Trail Connector	46	100
27. 61st Ave NE Sidewalk Replacement Project	46	3,500
28. Rapid Flashing Beacon on State St at 7th Avenue S	48	150
29. Eastrail Multi-Use Corridor through Bellevue	48	18,000
30. Mountains to Sound Greenway Trail "Bellevue Gap"	05, 41, 45, 48	6,900
31. North Aurora Safety Improvements	32, 36, 43, 46	50,000
32. Eastrail Corridor South	33, 41	6,000
33. Island View to Vista Field Trail System	8	5,000
34. Daisy Street Sidewalk Improvements	12	425
35. Port of Ilwaco - Discovery Trail Route Connection	19	240
36. Interurban Trail Extension to Puyallup	25	1,400
37. Cascade Elementary Safe Routes to School	39	474
38. Sidewalk on E Side of 116th Ave NE from NE 73rd to North of NE 75th Place	48	500
39. SR-500 & NE Stapleton Road/NE 54th Avenue Bicycle & Pedestrian Overcrossing	49	6,000
40. Garrison Road Sidewalk Infill	49	700
41. Schuster Parkway Trail Improvements	27	15,000
42. SR 520 & 148th Avenue NE Bicycle/ Pedestrian Crossing	48	8,000
42. Ocean Pavilion Public Pedestrian Pathway	43	2,000
43. Leavenworth Pedestrian Highway 2 Undercrossing	12	4,500

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Move Ahead WA Transit Projects

Dollars In Thousands

Project Title	Leg Districts	16 Year Total
Public Transportation Program (V)		243,757
1. All-Electric Passenger Ferry (Kitsap Transit)	26	6,500
2. Island Transit Zero-Emission Fleet Transition	10	7,000
3. Division Street Bus Rapid Transit - Spokane Transit Authority	03, 06, 07	50,000
4. Island Transit's Terry's Corner Staff Support Facility	10	310
5. Intercity Transit Maintenance Facility Renovation	22	5,046
6. Tacoma Dome Light Rail Access, South Federal Way	30	20,000
7. Bellingham Station Expansion (Whatcom Transportation Authority)	42	5,000
8. King County Metro RapidRide I Line (Auburn Segment)	47	8,000
9. Swift Bus Rapid Transit - Green Line Extension (Community Transit)	01, 38	10,000
10. Terrace Heights Transit Extension (Yakima Transit)	14, 15	191
11. Pierce Transit High-Capacity Transit Service Expansion	27, 28, 29	10,000
12. Fleet Electrification (Ben Franklin Transit)	08, 16	10,560
13. Long Range Service Corridor Engineering (Ben Franklin Transit)	08, 16	4,250
14. Mobility Hubs (Ben Franklin Transit)	08, 16	8,400
15. South Base Campus Electrification (King County Metro)	11	5,000
16. South Annex Base – Electrification Elements (King County Metro)	11	10,000
17. Base Refurbish & Expansion for Growth/Columbia County Public Transportation	16	1,500
18. Swift Bus Rapid Transit - Silver Line (Community Transit)	21, 38, 44	10,000
19. Swift Bus Rapid Transit - Gold Line (Community Transit)	38	10,000
20. Skagit Transit Maintenance Operations and Administration Facility	40	5,000
21. Burien & KC Metro: Ambaum Blvd & H Line Transit Improvements	34	7,000
22. C-TRAN Highway 99 Bus Rapid Transit	17, 49	5,000
23. City of Seattle/Seattle Center Monorail Station Improvements	36	5,000
24. Tacoma Dome Link Light Rail Access, Fife to Tacoma	25, 27	20,000
25. I-5/164th St SW Lynnwood Link Improvements (WSDOT)	21	20,000