



Proposed 2022 Supplemental Operating Budget

PSHB 1816

H-2776.2

By Representative Ormsby

Summary

February 21, 2022

Office of Program Research

Summary

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 NGF-O and \$121.7 billion in Total Budgeted funds. (Near General Fund-Outlook accounts are General Fund-State, Education Legacy Trust Account, Opportunity Pathways Account, and Workforce Investment Education Account). 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 \$4.428 billion ultimately deposited into the account, \$3.151 billion was appropriated (\$1.000 billion in the transportation budget; \$400 million in the capital budget; and \$1.751 billion in the operating budget). The remaining \$1.277 billion was not appropriated. The enacted budget also 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 have continued to grow. Each of the last four revenue forecasts have been revised upwards. Relative to the enacted budget, projected revenues for the 2021-23 biennium have increased by almost \$4.7 billion.

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

Relative to the enacted budget, the NGF-O cost of continuing programs for the 2021-23 biennium has declined by a net of almost \$1.2 billion. Over four years (fiscal year 2022 through fiscal year 2025), again relative to the enacted budget, the NGF-O decline is a net of \$2.1 billion. The largest single contributor is a lower forecast for K-12 enrollment relative to the forecast used to develop the enacted budget.

Proposed Substitute House Bill 1816 by Representative Ormsby

Description of Summary and Detail Documents for PSHB 1816

Summary and detail documents related to PSHB 1816 describe spending from Near General Fund-Outlook (NGF-O) accounts and Total Budgeted funds. NGF-O accounts are those subject to the four-year budget outlook and include General Fund-State, the Education Legacy Trust Account, the Opportunity Pathways Account, and the Workforce Education Investment Account. Total Budgeted funds include expenditures from NGF-O accounts in addition to all other budgeted funds.

Proposed Substitute House Bill 1816 by Representative Ormsby

For the 2021-23 biennium, PSHB 1816 increases NGF-O spending by a net of \$ 6.2 billion (a net policy level increase of \$7.4 billion and a net maintenance level decrease of \$1.2 billion). Total Budgeted funds are increased by a net of \$9.7 billion. These amounts include appropriations into various dedicated accounts, including some that are used in the transportation and capital budgets.

Expenditure Summary

This summary document includes a report that groups major spending items by category, and a short description of major expenditure items. A separate agency detail document lists every policy item by agency and includes a brief description of each. The groupings below differ somewhat from the functional area summaries included within the agency detail document.

Selected major NGF-O policy changes include:

- \$2.0 billion for use in the transportation budget.
- \$789 million for K-12 public schools.
- \$737 million for use in the capital budget.
- \$623 million (excluding FMAP changes) for long term care and developmental disabilities programs and services.
- \$479 million for higher education (including compensation and funding for the Washington Student Loan program).
- \$397 million for the Paid Family Leave Insurance Account.
- \$385 million (excluding the forest health funding shift) for natural resources programs and services.
- \$322 million for public health programs and services.
- \$276 million for state employee compensation (excluding higher education).
- \$274 million (excluding \$83 million appropriated into dedicated accounts) for housing and homelessness programs and services (including \$150 million for utility assistance).
- \$230 million for children, youth, and family programs and services.
- \$218 million (excluding FMAP changes) for behavioral health programs and services.
- \$157 million for corrections and criminal justice programs and services.
- \$125 million for the Community Reinvestment Account/grants.
- \$103 million for food assistance and related spending.

CSFRF and WRPTA

Net appropriations from the Coronavirus State Fiscal Recovery Fund (CSFRF) are increased by \$282 million. The largest item from CSFRF is \$200 million for assistance to the hospitality industry. A list of changes to appropriated levels for CSFRF is included later in this document. No appropriations are made from the Washington Rescue Plan Transition Account (WRPTA).

Selected NGF-O Balance Sheet Related Items

The NGF-O balance sheet associated with PSHB 1816 also includes the following assumptions for 2021-23:

- \$313 million in anticipated reversions (the enacted budget assumed \$296 million).

- -\$132 million in net fund transfers (in addition to those transfers to the Budget Stabilization Account required by the state constitution).
- Assumed revenue legislation reducing available resources by \$188 million.

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). PSHB 1816 uses approximately \$4.5 billion in resources (NGF-O balance plus a portion of CSFRF).

PSHB 1816 makes approximately \$5.7 billion in net one-time expenditures in the 2021-23 biennium. Almost half of that amount is in one-time appropriations made to support the transportation (\$2.0 billion) and capital (\$0.74 billion) budgets.

2021-23 NGF-O Ending Fund Balance and the Four-Year Outlook

PSHB 1816, including related bills, leaves a projected ending fund balance for the 2021-23 biennium of \$47 million in NGF-O accounts and \$607 million in the Budget Stabilization Account (BSA).

Under the provisions of the four-year budget outlook, Chapter 8, Laws of 2012 (SSB 6636), PSHB 1816 is projected to end the 2023-25 biennium with \$297 million in NGF-O ending fund balance and \$1.25 billion in the Budget Stabilization Account. This outlook assumes the February 2022 revenue forecast for 2021-23. Because revenue growth for 2023-25 is less than 4.5 percent per year, revenue for 2023-25 is calculated by increasing fiscal year 2023 revenue by 4.5 percent per year as provided by statute.

Revenue Legislation Impacting the Balance Sheet and Outlook

The proposal by Representative Ormsby assumes passage of policy legislation reducing net NGF-O revenues in the 2021-23 biennium by \$188 million. A list of the assumed bills is included near the end of this document. The bill with the largest NGF-O impacts is House Bill 2018 (sales and use tax holiday), which reduces state revenues by \$119 million in 2021-23. Impacts to local revenue collections resulting from the holiday are offset by an appropriation (and distribution) of state funds.

Additional Information

This information is provided in explanation of the proposal offered by Representative Ormsby. The proposal makes supplemental changes to the 2021-23 biennial budget.

A complete set of materials produced by the House Office of Program Research (OPR) is available at http://leap.leg.wa.gov/leap/archives/index_budgetsp.asp (under Operating Budget/House). In addition to this summary document, materials include:

- text of Proposed Substitute House Bill 1816;
- agency detail showing line item policy changes by agency (and program level in selected areas such the Department of Social and Health Services, Health Care Authority, Department of Children, Youth, and Families, as well as K-12 Public Schools);
- a detailed four-year budget outlook; and
- various documents and schedules (commonly referred to as LEAP documents).

Additional Information About This Summary Document

This summary document was prepared by non-partisan legislative staff for the use of legislative members in their deliberations. This summary document is not a part of the legislation nor does it constitute a statement of legislative intent.

This summary document includes:

- a brief summary;
- a summary grouping of expenditures by major category;
- a summary of larger items included in the proposal; and
- the four-year budget outlook including resource changes.

Note: It is possible for similar items to be summarized in slightly different ways. For example, the agency detail document lists items on an agency-by-agency basis. This summary document may total the same item from multiple agencies into a single description. It also may summarize multiple similar items into a single description. For that reason, it is possible that budget items might be grouped differently, even within a single document.

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Funds Subject to Outlook
(Dollars in Thousands)

	2021-23		4-Yr Total
	NGF-O	Total	NGF-O
<i>Appropriations Into Other Accounts</i>			
Apple Health and Homes Account	43,511	43,511	43,511
Capital Budget Resources	737,000	737,000	737,000
Community Reinvestment Account	125,000	125,000	375,000
Home Security Fund Account	40,000	40,000	40,000
Liability Account	217,000	217,000	217,000
Long-Term Services and Supports	26,530	26,530	26,530
Other Increases	41,907	42,807	43,141
Paid Family Med Leave Ins Acct	397,000	397,000	397,000
Sales Tax Holiday/Local Replacement	53,000	53,000	53,000
Transportation Related	2,000,000	2,000,000	2,000,000
Washington Student Loan Program	300,000	300,000	300,000
<i>Appropriations Into Other Accounts Total</i>	3,980,948	3,981,848	4,232,182
<i>FMAP & Larger Fund Source Changes</i>			
ARPA Shortfall	31,288	-10,168	31,288
Blake v. Wa	0	68,000	0
Forest Health Funding Shift	-87,107	0	-181,907
Fund Source Change/MTCA	11,213	0	26,347
I-502 Related Revenues	-23,002	0	-39,051
Other FMAP Changes	13,492	0	27,875
Public Health Emergency FMAP	-319,309	-66,529	-316,238
Shift Water Banking To Capital Budget	-9,000	-9,000	-9,000
Updated Federal Grant Revenues	0	-518,000	0
Utilize CRF Instead of GFS	-273,543	-273,543	-273,543
<i>FMAP & Larger Fund Source Changes Total</i>	-655,968	-809,240	-734,228
<i>State Employee Compensation (Excl. Higher Ed.)</i>			
Agency Specific Salary Items	2,785	4,905	7,148
Employee Health Benefits	15,379	27,515	46,137
Employee Salary & Wages (Non-Rep.)	25,110	48,544	75,487
Employee Salary & Wages (Rep.)	149,292	235,072	353,446
Other Increases	1,109	8,475	2,509
PERS & TRS Plan 1 Benefit Increase	32,208	35,748	116,943
Recruit and Retention Adjustments	50,000	84,340	150,000
<i>State Employee Compensation (Excl. Higher Ed.) Total</i>	275,883	444,599	751,670
<i>K-12 Education</i>			
Additional Substitute Days	40,394	40,394	66,951
BEST Program	4,500	4,500	13,500

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

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Funds Subject to Outlook
(Dollars in Thousands)

	2021-23		4-Yr Total
	NGF-O	Total	NGF-O
Enrollment Stabilization	314,671	314,671	330,815
Inflation Rebasing	236,537	236,537	866,706
Other Increases	26,092	26,606	46,748
Residential Outdoor School	20,000	20,000	60,000
Running Start FTE Cap	9,486	9,486	36,911
SBHS Funding	4,359	415	14,329
School Nutrition Eligibility/Costs	21,817	43,686	65,099
Special Passenger Reimbursement	63	63	39,629
Student Support Staffing	107,873	107,873	761,255
Updated SEBB Rate	3,352	3,352	-11,096
<i>K-12 Education Total</i>	789,144	807,583	2,290,847
<i>Higher Education</i>			
CDL Training Grants	3,750	3,750	9,812
Cybersecurity Programs	9,153	9,153	20,188
Financial Aid: Outreach & Supports	7,920	7,920	21,893
Health Care Workforce/Training	37,968	38,288	82,227
Other Increases	9,914	9,914	17,829
Student Success/Retention	5,480	5,480	13,782
UW: Computer Science	2,455	2,455	6,497
Washington Student Loan Program	0	300,000	0
WCG MFI Expansion and Bridge Grants	45,342	45,342	208,912
<i>Higher Education Total</i>	121,982	422,302	381,140
<i>Higher Education Employee Compensation</i>			
Adjust Compensation Double Count	-12,761	-18,599	-38,283
Agency Specific Salary Items	33	33	99
Compensation Support	8,675	0	24,021
Employee Health Benefits	8,466	25,357	25,398
Employee Salary & Wages (Non-Rep.)	38,547	113,713	115,143
Employee Salary & Wages (Rep.)	14,530	53,835	29,930
<i>Higher Education Employee Compensation Total</i>	57,490	174,339	156,308
<i>Public Health</i>			
COVID-19: Response & Vaccines	298,258	298,258	312,488
Other Increases	6,823	23,247	11,034
Public Health Data Systems	16,895	20,088	18,895
<i>Public Health Total</i>	321,976	341,593	342,417
<i>Health Care</i>			
Ambulance Quality Assurance Fee	-1,295	37,556	-2,599

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

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Funds Subject to Outlook
(Dollars in Thousands)

	2021-23		4-Yr Total
	NGF-O	Total	NGF-O
Child Care Premium Utilization	0	-24,000	0
Children's Dental Services	10,018	20,369	51,828
Community Information Exchange	13,055	14,848	18,605
Continuous Enrollment for Children	6,849	13,733	35,432
Family Planning Services	7,200	7,200	7,200
Health Care for Uninsured Adults	4,190	4,190	26,382
Medicaid Transformation Project	0	252,440	0
MSP Asset Test Removal	5,268	10,459	16,062
Other Increases	9,513	20,916	15,090
UARs: COVID Related	0	1,108	0
UARs: Non-COVID Related	0	1,999	0
Health Care Total	54,798	360,818	168,000
Behavioral Health			
Behavioral Health Crisis, Outreach, and Diversion	22,466	34,597	62,504
Behavioral Health Housing & Employment	21,439	27,620	67,157
Behavioral Health Provider Relief	42,000	100,000	42,000
Behavioral Health- Intensive Youth Services	9,063	12,348	41,337
Case Management/Care Coordination	6,066	6,987	17,146
Community Behavioral Health Admin/IT	2,918	3,616	6,984
Community Behavioral Health- All Other	14,699	17,344	35,341
Community Long-Term Inpatient Beds	-11,080	-24,020	-10,287
Crisis Stabilization Facilities	0	0	17,812
IMD Federal Waiver	20,042	20,042	20,042
Non-Medicaid Funding	33,944	33,944	100,735
Opioid Response & Related	12,410	21,804	42,028
Other Increases	4,480	4,480	11,854
Other Savings	-5,651	-10,405	-10,875
Provider Rates & Reimbursements	17,533	51,261	90,702
State Hospital Direct Care Staffing	5,934	6,091	32,421
State Hospital- All Other	6,704	7,130	17,725
Trueblood Settlement/Forensic Mental Health	14,856	17,858	30,350
UARs: COVID Related	0	2,220	0
UARs: Non-COVID Related	0	385	0
Behavioral Health Total	217,823	333,302	614,975
Long Term Care & DD			
Adult Family Home Award/Agreement	10,311	19,801	30,933
Agency Provider Agreement-Parity	6,981	15,864	23,491

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

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2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Funds Subject to Outlook
(Dollars in Thousands)

	2021-23		4-Yr Total
	NGF-O	Total	NGF-O
Assisted Living Rates	28,994	60,764	89,763
Case Management Ratios	11,495	23,498	38,802
DD: Community Residential Capacity	4,908	8,641	15,187
DD: Community Residential Rates	98,282	196,564	306,721
DD: Concurrent Services	8,510	13,771	50,047
DD: Client Transitions	4,791	8,465	26,832
DD: Transitional Services	2,850	2,850	8,836
Hospital Transitions	41,872	78,791	52,856
In-Home Care Provider Agreement	27,551	62,617	92,655
In-Home Provider PPE	7,062	16,332	7,062
Increase In-Home PNA	25,571	58,117	79,280
LTSS Program Modifications	0	7,767	0
Nursing Home Rates	41,085	82,170	92,085
Other Increases	13,471	22,279	40,946
Other Rate Increases	3,516	6,420	14,172
Personal Needs Allowance	4,885	3,183	13,955
SEIU and Liang Settlements	57,913	131,585	64,968
Temporary Rate Increase (DD/LTC)	202,372	425,278	261,129
Transitional Care Center	10,694	22,333	10,694
UARs: COVID Related	0	140,435	0
Veterans Homes Revenue Shortfall	9,568	8,079	13,648
Long Term Care & DD Total	622,682	1,415,604	1,334,061
Children, Youth, & Families			
BRS Placement Continuum	16,792	22,055	45,232
CIHS Provider Rate Increase	8,440	8,440	23,210
ECEAP Expansion	6,905	6,905	69,352
ECEAP Summer Program	5,970	5,970	5,970
Enrollment Based Payments	0	21,215	0
Extended Foster Care	10,826	10,826	10,826
Family Child Care Provider Rates	0	45,347	0
Family Visitation Provider Rates	28,412	34,633	72,712
Fund Source Change	12,656	0	26,152
Home Visiting Services Account	0	0	-5,546
ICWA Updated Standards	6,640	17,342	20,480
MRS WCCC Provider Rates	77,236	77,833	386,182
Other Increases	12,208	25,824	22,831
Parent Pay	3,211	2,005	7,313

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

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2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Funds Subject to Outlook
(Dollars in Thousands)

	2021-23		4-Yr Total
	NGF-O	Total	NGF-O
UARs: Non-COVID Related	0	3,442	0
WCCC Maintenance of Effort	40,395	0	40,395
Children, Youth, & Families Total	229,691	281,837	725,109
Housing & Homelessness			
Eviction Prevention Rental Asst.	55,000	55,000	55,000
Homeless Service Provider Stipends	0	78,000	0
Homeless Youth/Discharge	5,202	5,470	15,581
Landlord Mitigation	25,000	25,000	25,000
Other Increases	15,165	26,063	25,944
Right of Way Response & Outreach	23,640	24,550	101,285
Utility Assistance	150,000	150,000	150,000
Housing & Homelessness Total	274,007	364,083	372,811
Other Human Services			
ABD Grant Amount	36,621	36,621	129,309
Afghan Refugee Supports	20,259	35,246	31,519
DSB: Cafe Remodel/Food Trucks	3,055	3,055	9,768
EITC/WFTC Outreach	10,100	10,100	20,300
Food Assistance & Related	103,011	110,832	108,757
Job Training	9,768	9,768	29,596
Other Increases	14,484	20,582	36,602
Paid Leave Coverage Adjustment	0	-133,905	0
Post Emergency Response/Support	5,157	5,595	15,463
Retained Child Support Receivable	11,884	27,132	11,884
TANF Changes	15,964	15,964	26,676
UARs: COVID Related	0	6,243	0
UARs: Non-COVID Related	0	643	0
Other Human Services Total	230,303	147,876	419,873
Corrections and Other Criminal Justice			
Basic Law Enforcement Academy	5,693	7,444	10,819
COVID-19 Response	36,024	36,024	36,024
DOC Admin & Support Staffing	7,908	7,908	14,908
DOC All Other	11,498	12,143	20,652
DOC Behavioral Health	2,999	2,999	7,511
DOC Custody Staff	6,094	6,094	10,395
DOC Facility & Capacity Changes	8,525	8,525	18,745
DOC Health Care	15,013	15,013	36,845
DOC Modify Restrictive Housing	8,070	8,070	27,898

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

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Funds Subject to Outlook
(Dollars in Thousands)

	2021-23		4-Yr Total
	NGF-O	Total	NGF-O
DOC Re-Entry & Family Involvement	11,203	9,574	22,651
DV & Sexual Assault Response/Supports	14,588	14,588	14,588
Firearm/Violence Prevention Grants	5,171	5,171	12,345
Office of Independent Investigations	7,093	7,181	16,657
Other Increases	17,473	20,291	34,073
<i>Corrections and Other Criminal Justice Total</i>	157,352	161,025	284,111
<i>Natural Resources</i>			
Clean Energy	1,940	6,723	4,632
Climate Commitment Act	7,184	9,297	8,357
Electric Vehicle Rebates	25,000	25,000	125,000
Fish & Wildlife Enforcement	2,400	2,497	7,122
Fund Source Change	4,000	0	4,498
Greenhouse Gases	2,939	2,939	7,021
Invasive Species	14,446	15,803	27,920
Land Management	14,737	19,718	27,335
LIDAR Data Collection & Updates	3,481	3,481	11,237
Other Increases	19,303	55,693	42,685
Recreation Lands Maintenance	15,000	15,000	15,000
Salmon Production, Habitat, & Recovery	133,889	136,172	196,891
Solar Incentives	20,000	20,000	40,000
Toxics Reduction & Cleanup	0	10,923	0
Water Quality/Availability	13,020	24,195	15,181
Wildfire & Related Items	103,141	116,782	103,141
Zero Emission Vehicles/State Agencies	4,194	4,194	10,632
<i>Natural Resources Total</i>	384,674	468,417	646,652
<i>All Other Policy Changes</i>			
Apprenticeships & Supports	6,705	7,835	7,115
Broadband	58,949	62,054	169,496
Building Resilient Infrastructure	0	38,751	0
Business Assistance for Arts	0	25,000	0
Business Assistance/Hospitality	0	200,000	0
Central Services: All Other	29,846	52,867	69,210
Central Services: OFM	8,316	13,770	13,934
Community Reinvestment Grants	0	125,000	0
Disaster Response Account	0	133,974	0
Elections & Related	14,680	14,680	36,480
Fund Source Change	905	0	2,441

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

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Funds Subject to Outlook
(Dollars in Thousands)

	2021-23		4-Yr Total
	NGF-O	Total	NGF-O
Gated IT Pool	46,334	75,885	46,334
Growth Management	23,396	23,396	66,663
IJJA/Cybersecurity Grant Program	2,162	12,777	5,615
Judicial: IT & Related	3,630	3,630	10,806
Judicial: Other Increases	13,419	15,204	26,621
Judicial: Uniform Guardianship Act	8,000	8,000	24,000
Motion Picture Incentives	11,500	11,500	34,500
Office of Equity/Staffing & Engagement	2,865	2,865	8,595
OneWashington	162	14,780	162
Other Increases	43,704	112,097	82,755
Other IT & Related Items	3,984	60,404	9,178
Other Savings	0	-12,608	0
Small Business Assistance	24,150	73,650	24,150
Statewide DEI Training	2,974	3,397	19,722
Transportation Related	3,617	3,617	10,851
UARs: Non-COVID Related	0	346	0
<i>All Other Policy Changes Total</i>	309,298	1,082,871	668,628
Grand Total	7,372,083	9,978,857	12,654,554

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

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2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Coronavirus State Fiscal Recovery - Federal
(Dollars in Thousands)

COVID SFR-F

Governmental Operations

Department of Commerce

Policy Items

1.	Business Assistance for Arts	20,000
2.	Arts Grants/Safety and Testing	5,000
3.	Convention Dependent Business Asst.	5,000
4.	Small Business Resiliency Network	4,500
5.	Homeless Service Provider Stipends	78,000
6.	Business Assistance/Hospitality	200,000
7.	Small Business Innovation Fund	45,000
8.	Nonprofit Information Tech. Grant	80
	Total	357,580
	Total Governmental Operations	357,580

Other Human Services

HCA - Community Behavioral Health

Policy Items

9.	Behavioral Health Provider Relief	58,000
	Total	58,000

Employment Security Department

Policy Items

10.	PFML Adjustment	-133,905
	Total	-133,905
	Total Other Human Services	-75,905

Grand Total	281,675
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K-12 EDUCATION

Increases

Enrollment Stabilization (\$314.7 million NGF-O; \$330.8 million 4-year NGF-O total)

Funding is provided to local education agencies with actual enrollments in 2021-22 lower than budgeted 2021-22 enrollments, capped at proportional stabilization amounts based on 2019-20 enrollments. Local effort assistance is stabilized to 2019-20 enrollments in the 2022 and 2023 calendar years, as required in Substitute House Bill 1590 (Enrollment stabilization).

Inflation Rebasing (\$236.5 million NGF-O; \$866.7 million 4-year NGF-O total)

Inflation used for state school funding formulas 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. The inflation adjustment applies to school employee compensation allocations and operating costs.

Student Support Staffing (\$107.9 million NGF-O; \$761.3 million 4-year NGF-O total)

Funding is phased in over three years to increase staffing ratios for nurses, social workers, psychologists, and counselors to support the physical and social emotional needs of students as required in Second Substitute House Bill 1664 (Schools/support funding). Funding includes an additional 0.5 FTE counselor per prototypical school for high poverty schools.

Additional Substitute Days (\$40.4 million NGF-O; \$67.0 million 4-year NGF-O total)

Allocations for substitute days are increased from four to five for classroom teachers, and two substitute days are provided for school-based classified staff and bus operators. One-time funding is also provided in FY 2023 for substitutes for schools that maintain a leave pool.

Community Eligibility Provision (CEP) and Federal Food Assistance (\$21.7 million NGF-O; \$21.9 million Federal; \$64.9 million 4-year NGF-O total)

Funding is provided for state reimbursements to school districts for schools and groups of schools required to participate in the CEP under Substitute House Bill 1878 (Schools/comm. eligibility) but are not eligible for the full federal reimbursement rate. Also, federal assistance is provided from the U.S. Department of Agriculture Supply Chain Assistance and Local Food for Schools funds.

Outdoor Education (\$20.0 million NGF-O; \$60.0 million 4-year NGF-O total)

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 Second Substitute House Bill 2078 (Outdoor learning grant prg.).

Running Start Enrollment Cap (\$9.5 million NGF-O; \$36.9 million 4-year NGF-O total)

Funding is provided for enrollment increases that are projected due to increasing the Running Start cap from 1.2 FTE to 1.6 FTE, as authorized in Engrossed Second Substitute House Bill 1760 (Dual credit program access).

Pupil Transportation Special Passenger Reimbursement (\$63,000 NGF-O; \$39.6 million 4-year NGF-O total)

Funding is provided for special passenger reimbursements as required in House Bill 1808 (Pupil transportation). Costs for special passengers, including students that are homeless, in foster care, or receiving special education, are to be fully reimbursed starting in the 2023-24 school year.

HIGHER EDUCATION

Financial Aid

Washington Student Loan Program (\$300 million other funds; \$300 million 4-year other funds total)

Funding is provided to implement Engrossed Second Substitute House Bill 1736 (State student loan program). A one-time NGF-O transfer of \$300 million into the new Washington Student Loan Program Account provides the base for students to receive a one percent loan.

Washington College Grant (WCG) and Bridge Grants (\$45.3 million NGF-O; \$208.9 million 4-year NGF-O total)

Funding is provided to establish a new bridge grant which provides additional funding support to those students receiving a full WCG award. After two years, Engrossed Second Substitute House Bill 1659 (Higher education grants) expands the WCG median family income (MFI) bracket receiving a full WCG from 55 percent MFI to 70 percent MFI.

Financial Aid: Outreach and Support (\$7.9 million NGF-O; \$21.9 million 4-year NGF-O total)

Funding is provided to implement Second Substitute House Bill 1835 (Postsecondary enrollment) including outreach specialists, library grants, and an advertising campaign to promote completeness of the free application for federal student aid. Also included is funding for each community and technical college to contract with a community-based organization for outreach and support.

Healthcare Workforce

Healthcare Workforce (\$16.6 million NGF-O; \$39.3 million 4-year NGF-O total)

Funding is provided to facilitate and incentivize additional students to enter the health workforce. Funding includes an expansion of nursing programs, a means for nurse educators to apply for loan repayment, and grants for students who enter the health workforce.

Healthcare Simulation Labs (\$9.2 million NGF-O; \$18.9 million 4-year NGF-O total)

Funding is provided to administer grants for nursing programs to purchase or upgrade simulation laboratory equipment. The funding will help expand the capacity of simulation laboratories to serve more nursing students. The funding totals are for the State Board for Community and Technical Colleges and the Student Achievement Council; there is also \$3.6 million in NGF-O for OSPI to administer grants to skill centers.

Other Increases

Cybersecurity (\$9.2 million NGF-O; \$20.2 million 4-year NGF-O total)

Funding is provided to expand current cybersecurity offerings at the community and technical colleges and Central Washington University; establish a new Master's in Cyber Operation at Eastern Washington University; update technology at the Cyber Range in Poulsbo; and establish a Cybersecurity Center for Excellence.

HEALTH CARE

Increases

Medicaid Transformation Project (\$161.7 million Federal; \$90.2 million Local)

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 MTP was extended for one year through December 2022 and funded through the Medicaid Quality Improvement Program (MQIP). 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) for an additional five years through calendar year 2027. Apple Health managed care organizations and their partnering providers will receive MQIP program payments as they meet designated milestones.

Community Information Exchange (\$13.1 million NGF-O; \$1.8 million Federal; \$18.6 million 4-year NGF-O total)

Funding is provided to procure technology and related services for a community information exchange (CIE). A CIE platform is a tool for addressing the social determinants of health, defined as nonclinical community and social factors such as housing, food security, transportation, financial strain, and interpersonal safety, that affect health, functioning, and quality-of-life outcomes.

Children's Dental Services (\$10.0 million NGF-O; \$10.4 million Federal; \$51.8 million 4-year NGF-O total)

Funding is provided to maintain and increase access for children's dental services for Medicaid enrolled patients through increased provider rates beginning January 1, 2023.

Continuous Enrollment for Children (\$6.8 million NGF-O; \$6.9 million Federal; \$35.4 million 4-year NGF-O total)

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.

Medicare Savings Program Asset Test Process (\$5.3 million NGF-O; \$5.2 million Federal; \$16.1 million 4-year NGF-O total)

Funding is provided to eliminate the Medicare Savings Program asset test for low-income individuals applying for assistance to pay for Medicare premiums, deductibles, and copays.

Health Care for Uninsured Adults (\$4.2 million NGF-O; \$26.4 million 4-year NGF-O total)

Funding is provided for the Health Care Authority, the Health Benefit Exchange, and the Department of Social and Health Services 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.

Savings

I-502 Revenue (-\$23.0 million NGF-O; -\$39.1 million 4-year NGF-O total)

Initiative 502, passed by voters in 2012, authorizes the regulation, sale, and taxation of marijuana for adults over the age of 21. The initiative directed a portion of the tax revenue to fund primary, dental, migrant, and maternity health care services through contracts with community health centers. It also directed a portion of revenue to the Basic Health Plan Trust Account. The Basic Health Plan was eliminated on January 1, 2014, and replaced by the Medicaid expansion and subsidized coverage sold through the Health Benefit Exchange. As in past budgets, these funds are used to support the provision of services to Medicaid clients.

BEHAVIORAL HEALTH

Increases

Medicaid Provider Rate and non-Medicaid Increases (\$51.2 million NGF-O; \$33.7 million Federal; \$192 million 4-year NGF-O total)

Funding is provided to increase behavioral health provider rates paid through the Medicaid Managed Care Organizations and Behavioral Health Administrative Service Organizations by 7 percent. Additional funding is provided for BHASO and MCO non-Medicaid contracts that can be used for local crisis services, involuntary treatment judicial services, and other costs not covered under the Medicaid program.

Behavioral Health Provider Relief (\$42 million NGF-O; \$58 million CSFRF; \$42 million 4-year NGF-O total)

Funding is provided to address behavioral health treatment access issues resulting from workforce shortages and impacts of the COVID-19 public health emergency. This provides for one-time assistance payments to non-hospital-based community behavioral health treatment providers that serve Medicaid eligible individuals.

Crisis, Outreach, and Diversion Services (\$17.7 million NGF-O; \$1.9 million Federal; \$57.8 million 4-year NGF-O total)

Funding is provided for a variety of efforts to improve crisis, outreach, and diversion services for individuals with mental health and substance use disorders. This includes funding for local governments and Behavioral Health Administrative Services Organizations to implement alternative response teams, recovery navigator services, and mobile crisis response services.

Housing and Employment Services (\$15.8 million NGF-O; \$2.4 million Federal; \$51.1 million 4-year NGF-O total)

Funding is provided for a variety of efforts to improve behavioral health housing and employment services. This includes funding for a variety of service models including homeless respite care, homeless psychiatric outreach teams, housing first teams, and housing stabilization teams. Additional support is provided for rental subsidies and landlord liaison and mitigation services.

Trueblood (\$14.2 million NGF-O; \$2.9 million Federal; \$28.5 million 4-year NGF-O total)

Funding is provided for crisis stabilization services required under the Trueblood, et. al. v. DSHS settlement. State funding is provided for diversion programs that were previously paid outside the state budget through contempt fines.

Opioid Response Services (\$12.2 million NGF-O; \$8.3 million Federal; \$41.8 million 4-year NGF-O total)

Funding is provided for a variety of initiatives to respond to the opioid epidemic. This includes funding for mobile opioid treatment services; prevention; harm reduction services; and contingency management funds. Opioid treatment providers will be paid through a bundled rate mechanism that will increase reimbursements and allow for more flexibility in delivering services.

Intensive Youth Services (\$11.6 million NGF-O; \$7.0 million Federal; \$52.8 million 4-year NGF-O total)

Funding 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; implementation of youth navigator programs; and 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 undocumented immigrant and refugee children. The 4-year outlook assumes funding in FY 2025 for two new 16-bed youth crisis response facilities serving individuals with co-occurring mental health and developmental disabilities.

Hospital Acuity Resource Tool (\$5.9 million NGF-O; \$157k Federal; \$32.4 million 4-year NGF-O total)

Funding is provided to phase in the Hospital Acuity Resource Tool (HART), an acuity-based direct care staffing model, at Western State Hospital. 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.

DEPARTMENT OF SOCIAL & HEALTH SERVICES

LONG TERM CARE & DEVELOPMENTAL DISABILITIES

Increases

Temporary COVID-19 Rate Add-Ons (\$202.4 million NGF-O; \$222.9 million Federal; \$261.1 million 4-year NGF-O total)

Funding is provided to continue the temporary rate add-ons for contracted Aging & Long-Term Support Administration (AL TSA) and Developmental Disabilities Administration (DDA) service providers through the end of FY 2022 to address the increased costs associated with serving clients during the COVID-19 pandemic. The rate add-ons are gradually phased down by 20 percent every six months beginning July 1, 2022, and are fully phased down by FY 2025.

Other Provider Rate Increases (\$172.2 million NGF-O; \$174.5 million Federal; \$502.3 million 4-year NGF-O total)

A number of rate increases are funded in addition to the temporary COVID-19 rate add-ons and those agreed to through collective-bargaining agreements. These rate increases include funding to increase the hourly wages of frontline workers in nursing homes and supported living settings; funding to reduce the minimum occupancy standard for nursing homes from 90 percent to 70 percent to reduce the number of homes receiving a rate penalty in FY 2023; increasing the funding of the Assisted Living Facility rate model from 60 percent to 74 percent of full model funding, including Specialized Dementia Care providers; increasing rates paid for private duty nursing services; adjusting funding for home care agencies so that the agencies are reimbursed for their tax liability; and increasing rates for a variety of DDA community respite providers.

SEIU 775 & Liang Settlement (\$57.9 million NGF-O; \$73.7 million Federal; \$65.0 million 4-year NGF-O total)

Funding is provided to settle the cases of Liang, et al, v. Washington DSHS, et al, and SEIU 775 v. Washington DSHS, et al..

Collective-Bargaining Agreements (\$44.8 million NGF-O; \$53.2 million Federal; \$147.1 million 4-year NGF-O total)

Funding is provided to implement memorandums of understanding to the 2021-23 collective bargaining agreements for Individual Providers (IPs) of home care services and for adult family homes. Additionally, rate parity is funded for Agency Providers (APs) of home care services with the IP agreement.

Acute Care Hospital Transitions (\$36.7 million NGF-O; \$34.7 million Federal; \$43.7 million 4-year NGF-O total)

Funding is provided for a variety of efforts to transition clients who are ready to discharge from acute care hospitals to community placements. This includes contracted staffing teams to facilitate the opening of nursing home beds to accept clients discharged from hospitals; AL TSA and AAA case management staff to assist in client eligibility determinations and transition coordination; staff to assist clients with guardianship issues; and incentive payments to in-home and community-based providers.

Personal Needs Allowance Increases (\$25.7 million NGF-O; \$32.6 million Federal; \$79.6 million 4-year NGF-O total)

The Personal Needs Allowance (PNA) represents the amount of a Medicaid client's own income that the client may keep rather than contribute to the cost of their care. The PNA for AL TSA clients receiving in-home care services is increased from 100 percent of the Federal Poverty Level to 300 percent of the Federal Benefit Rate, which is consistent with the current PNA standard for DDA in-home clients. Additionally, a cost-of-living adjustment is provided to the PNA for Medicaid residential and institutional clients.

Case Management & Behavioral Health (\$13.5 million NGF-O; \$14.0 million Federal; \$47.6 million 4-year NGF-O total)

Funding is provided to reduce caseload ratios for a variety of case managers serving AL TSA and DDA clients, including case managers working with clients with behavioral health needs and case managers at the Area Agencies on Aging (AAA). Additionally, funding is provided to expand the DDA Enhanced Case Management program, which provides more frequent case manager visits to clients, and to place 60 AL TSA clients with behavioral health needs in Enhanced Adult Residential Care settings.

Concurrent Services for DDA Clients (\$8.5 million NGF-O; \$5.3 million Federal; \$50.0 million 4-year NGF-O total)

Funding is provided to implement Substitute House Bill 1980 (Concurrent services), which removes the prohibition on DDA clients receiving Employment services and Community Inclusion services concurrently.

Long-Term Services & Supports Trust Program (\$7.8 million Other Funds)

The Long-Term Services & Supports (LTSS) Trust Program, originally established in 2019, will provide public long-term care insurance for eligible Washington workers. Funding is provided to implement chapter 1, Laws of 2022 (Long-term care/delay), which delays the LTSS Trust program by 18 months and creates a process for individuals born before January 1, 1968, to receive benefits, and chapter 2, Laws of 2022 (Long-term care/exemptions), which creates four categories of voluntary exemptions from the program.

ECONOMIC SERVICES ADMINISTRATION

Increases

Aged, Blind, and Disabled Program (\$36.6 million NGF-O; \$129.3 million 4-year NGF-O total)

Funding is provided to increase the grant benefit for recipients in the Aged, Blind, and Disabled program to align with the grant amount provided to recipients of benefits under the Temporary Assistance to Needy Families Program.

Temporary Assistance for Needy Families (\$15.8 million NGF-O; \$26.5 million 4-year NGF-O total)

Funding is provided for a 60-month time limit extension through Fiscal Year 2023 for families experiencing hardship. Funding is also provided for a monthly diaper benefit for families with children under the age of three.

OTHER HUMAN SERVICES

DEPARTMENT OF HEALTH

Increases

COVID-19 (\$298.3 million NGF-O; \$312.5 million 4-year NGF-O total)

Funding is provided for the ongoing statewide effort to control the spread of COVID-19 through the administration of vaccines, diagnostic testing, case investigation and contact tracing, care coordination, outbreak response, disease surveillance, public communications, and operational and informational technology support.

EARLY LEARNING & CHILD CARE

Increases

Working Connections Child Care (WCCC) Enhancements (\$77.2 million NGF-O; \$21.2 million Federal; \$386.2 million 4-year NGF-O total)

Funding is provided to increase Working Connections Child Care (WCCC) provider rates to the 85th percentile of market rates as determined by the 2021 Market Rate Survey, beginning January 1, 2023. 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.

SEIU 925 Collective Bargaining Agreement (\$45.3 million Federal)

Funding is provided for a one-time cost of care enhancement for family childcare 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 for licensed family home providers.

WCCC Maintenance of Effort (\$40.4 million NGF-O; \$40.4 million NGF-O total)

Funding is provided to the Department of Children, Youth, and Families (DCYF) for a one-time fund swap of federal Temporary Assistance for Needy Families (TANF) dollars for NGF-O dollars in FY 2022 to meet federal requirements for state spending in the WCCC program. Increased federal authority is also provided in the TANF program through the DSHS-Economic Services Administration to account for the fund swap in FY 2022.

Early Childhood Education and Assistance Program (ECEAP) (\$14.1 million NGF-O; \$78.4 million 4-year NGF-O total)

Funding is provided to add 128 new ECEAP slots during the 2022-23 school year, 500 new slots during the 2023-24 school year, and 1,000 new slots during the 2024-25 school year. Funding is also provided to convert 4,387 part-day slots to school day and working day slots by the 2024-25 school year. This results in a total of 17,500 slots by the 2024-25 school year: 6,000 part-day, 9,662 school day, and 1,838 working day slots. 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.

FOOD ASSISTANCE

Increases

Emergency Food (\$92.5 million NGF-O; \$92.5 million 4-year NGF-O total)

Funding is provided for the Department of Agriculture (WSDA) to implement a farmers-to-families food box program, which provides emergency food from Washington-based farms and food businesses with a focus on socially disadvantaged communities. Funding is also provided to the WSDA for food assistance capacity grants to improve emergency food system infrastructure.

Basic Food & Farmer's Market Access (\$10.6 million NGF-O; \$7.8 million Federal; \$8.6 million 4-year NGF-O total)

Funding is provided for additional infant formula to low-income Washington residents and to allow faster access to medically-required therapeutic infant formula for residents who have recently relocated from out of state. Funding is provided to establish a pilot for an electronic Farmer's Market Nutrition Program benefit and to expand the Senior Farmer's Market Nutrition Program to 7,100 seniors and increase the benefit from \$40 to \$80. Additional administrative funding is provided for the Pandemic Electronic Benefit Transfer (EBT), which provides children with an additional benefit to purchase food. Funding is also provided for modifications to the Transitional Food Program, which allows households that voluntarily leave the Temporary Assistance to Needy Families program (TANF) to receive an additional five months of benefits even if the household has a person who is in sanction status. Funding is also provided for a nonprofit in King County that operates a hunger relief response program.

WELFARE OF CHILDREN

Increases

Provider Rate Increases (\$49.9 million NGF-O; \$11.3 million Federal; \$133.4 million 4-year NGF-O total)

Funding is provided to increase rates for a variety of contracted child welfare service providers, including for Behavioral Rehabilitation Services (BRS) facilities and BRS Therapeutic Foster Care; for parent-child visitation services; for in-home services that aim to help children live safely at home with their families; and for case aides that serve children in out-of-home care.

Indian Child Welfare Act (\$6.6 million NGF-O; \$1.6 million Federal; \$20.5 million 4-year NGF-O total)

Funding is provided for the Department of Children, Youth, and Families to comply with updated Indian Child Welfare Act (ICWA) standards defined in recent state supreme court decisions, including for staff, information technology (IT) changes, training revisions, a workload study, and administrative support.

AFGHAN REFUGEES

Increases

Afghan Refugee Support Services (\$17.2 million NGF-O; \$18.1 million Other Funds)

Funding is provided for Afghan refugees for immediate, temporary, and long-term housing and for immediate and long-term physical and mental health needs. Funding is also provided for food assistance, transportation, accessing child care services, assistance with successful integration of children into schools, employment and training, case management, and legal services. Legal services include assistance with asylum applications or other matters related to adjusting their immigration status. Funding is also provided to expand existing programming to enable colleges and community-based organizations to build educational pathways to address the various needs of Afghan refugees and connect them to other state resources.

DEPARTMENT OF LABOR AND INDUSTRIES

Increases

Apprenticeship Grant Programs and Retention Study (\$6.7 million NGF-O; \$7.5 million 4-year NGF-O total)

Funding is provided for the Department of Labor and Industries to create and administer grant programs to modernize the technology and remote learning infrastructure in state registered apprenticeship programs and to upgrade apprenticeship equipment to better replicate real world conditions during training. Additionally, funding is provided to begin a four-year apprenticeship retention study.

Savings

Workers' Compensation System Modernization (-\$6.6 million other funds)

Funding is adjusted and savings are achieved in the 2021-23 biennium to reflect an amended timeline as the department continues the replacement of Washington's workers' compensation computer system.

EMPLOYMENT SECURITY DEPARTMENT

Savings

Paid Family and Medical Leave Program Adjustment (-\$133.9 million COVID-SRF)

Savings are achieved due to revised projections for the Paid Family and Medical Leave Program's Pandemic Leave Assistance Grants as outlined in Chapter 109, Laws of 2021 (E2SHB 1073).

TEMPORARY FMAP INCREASES

Savings

COVID-19 FMAP Enhancement (-\$319.3 million NGF-O; \$252.8 million Federal; -\$316.2 million 4-year NGF-O total)

The Families First Coronavirus Response Act was enacted March 18, 2020, and authorizes a 6.2 percentage point increase in the federal Medicaid assistance percentage (FMAP) match to help states respond to the COVID-19 pandemic. The additional funds are available to states from January 1, 2020 through the quarter in which the public health emergency (PHE) period ends, provided states meet certain conditions. On January 14, 2022, the PHE was extended an additional 90 days. The FMAP enhancement is assumed to end July 1, 2022. The federal Health and Human Services (HHS) will provide states with 60 days' notice prior to its expiration.

PUBLIC SAFETY AND THE JUDICIARY

DEPARTMENT OF CORRECTIONS

Increases

Health Care for Incarcerated Individuals (\$18.0 million NGF-O; \$43.8 million 4-year NGF-O total)

Additional funding is provided to meet the mental and physical health care needs of incarcerated individuals. 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. Funding is also provided to establish a health care recruitment team within DOC to assist in the recruitment and hiring of additional healthcare staff.

Offender Reentry Support (11.4 million NGF-O; -\$1.6 million other funds; \$17.5 million 4-year NGF-O total)

Funding is provided to implement Second Substitute House Bill 1818 (Reentry and rehabilitation) that extends the period for which the Department of Corrections may provide housing vouchers and that eliminates supervision fees charged to persons who commit criminal offenses. Funding is also provided for additional staff and assistance to address the immediate needs of individuals released directly from prison who may not be eligible for housing vouchers or other reentry support. Assistance may include such items as providing disposable cell phones, prepaid food cards, hygiene kits, housing vouchers, and release medications. Due to some additional costs of implementing the expansion of the Graduated Reentry (GRE) program implemented in fiscal year 2021, additional funding is provided for transportation costs associated with individuals released from incarceration, increased Indeterminate Sentence Review Board workload costs, and costs associated with making the availability of additional sex offender treatment slots available in facilities. One-time funding is also provided for two parent navigator positions to assist incarcerated parents involved in dependency or child welfare cases to maintain connections or reunite with their families.

Restrictive Housing Reform (\$8.1 million NGF-O; \$27.5 million 4-year NGF-O total)

Funding is provided to reduce the use of solitary confinement in prisons by increasing correctional and mental health staffing, incorporating mental health training, and contracting with an entity to provide an annual assessment on the progress the DOC is making towards reducing the use of restricting housing.

ADMINISTRATIVE OFFICE OF THE COURTS

Increases

Uniform Guardianship Act (\$8.0 million NGF-O; \$24.0 million 4-year NGF-O total)

Funding is provided to reimburse local courts for costs incurred fulfilling attorney and court visitor needs created by the Uniform Guardianship, Conservatorship, and Other Protective Arrangements Act.

CRIMINAL JUSTICE TRAINING COMMISSION

Increases

Law Enforcement Officer & Investigative Personnel Trainings (\$7.6 million NGF-O; \$1.8 million other funds; \$19.2 million 4-year NGF-O total)

Funding is provided for 4.5 additional Basic Law Enforcement Academy classes in fiscal year 2022 and 8.5 classes in fiscal year 2023, increasing the total number of classes from 30 to 43 over the biennium. This will provide training to 390 additional new general authority law enforcement officers over the biennium. Additional funding is provided for the Criminal Justice Training Commission (CJTC) to admit into the law enforcement academy and deliver training to a maximum of 30 limited authority Washington peace officers in fiscal year 2023. Funding is also provided to the CJTC to develop and deliver a variety of other courses such as training on medicolegal forensic investigation; law enforcement interaction with persons with substance abuse; and implicit and explicit bias, cultural competency, and the historical intersection of race and policing in compliance with Initiative 940 (Law Enforcement Training and Community Safety Act of 2018).

OTHER

Decreases

Federal Coronavirus Relief Funds (-\$273.5 million Federal)

In the Department of Corrections there was a one-time reduction of \$240 million in General Fund-State funds to reflect the use of previously appropriated federal Coronavirus Relief Funds (CRF) that expired on December 31, 2021. Increased costs were incurred for food, laundry operations, facility operations needing to remain open to social distance the incarcerated population due to COVID, healthcare, contracted nursing rates, and for other facility-related goods and services.

In addition, there was also a one-time reduction of \$33.5 million General Fund-State funds in the Department of Social and Health Services Behavioral Health Administration to reflect the use of previously appropriated federal CRF that expired on December 31, 2021. Costs were incurred to operate the state hospitals and other state institutions that are assumed to be eligible uses of CRF.

NATURAL RESOURCES

Increases

Salmon Recovery and Monitoring (\$122.2 million NGF-O; \$2.3 million other funds; \$168.9 million 4-year NGF-O total)

Funding is provided to multiple agencies for a variety of salmon-related activities. For example, the Recreation and Conservation Office (RCO) is provided \$50.0 million for a new grant program for salmon habitat restoration. The Department of Fish and Wildlife (DFW) is provided \$16.7 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, the Department of Agriculture (WSDA), the Puget Sound Partnership, the Department of Commerce, the Office of the Governor, the Office of Financial Management, and Washington State University.

Wildfire Suppression and Recovery (\$103.1 million NGF-O; \$13.6 million other funds; \$103.1 million 4-year NGF-O total)

Funding is provided to DNR for the costs of suppressing wildfires during the 2021 fire season. The Washington State Patrol is provided funding for the costs of fire mobilization, which includes funding granted to local fire districts that have exceeded their existing resources. DFW is provided funding for recovery from wildfire damage on DFW lands and the costs of DNR fire suppression on DFW lands.

Recreation Lands Maintenance (\$21.7 million NGF-O; \$3.9 million other funds; \$33.9 million 4-year NGF-O total)

Funding is provided to DNR, DFW, and the State Parks and Recreation Commission for additional maintenance of the recreational lands managed by each agency, such as additional maintenance and enforcement staff, grounds and facilities maintenance, and improvements to restrooms and campgrounds.

Invasive Species (\$14.4 million NGF-O; \$1.4 million other funds; \$28.0 million 4-year NGF-O total)

Funding 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 funding 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.

BUSINESS ASSISTANCE

DEPARTMENT OF COMMERCE

Increases

Hospitality Business Assistance (\$200.0 million CSFRF)

Funding is provided to administer a business assistance program for businesses in the hospitality industry who have been negatively impacted by the COVID-19 pandemic or its negative economic impacts. Examples of qualifying businesses include hotels, motels, and restaurants.

Small Business Innovation Fund (\$45.0 million CSFRF)

Funding is provided to administer a Small Business Innovation and Competitiveness Fund Program with the goal of spurring small business recovery, startup, and growth. Commerce will award grants to nonprofit organizations that work with or assist small businesses. The Program will focus on initiatives that will serve small businesses in underserved, low-income, and rural areas, and BIPOC entrepreneurs.

Business Assistance for the Arts (\$25.0 million CSFRF)

Funding is provided for assistance to businesses and nonprofits in the arts, heritage, culture, and science sectors. A total of \$20.0 million is provided for the Working Washington Grant Program, which provides assistance to businesses and nonprofits reporting less than \$5.0 million in annual gross receipts in calendar year 2019. A total of \$5.0 million is provided for nonprofits reporting more than \$5.0 million in annual gross receipts in calendar year 2019 for costs associated with COVID-19 testing and safety monitoring.

Small Business Disaster Assistance (\$20.0 million NGF-O; \$20.0 million 4-year NGF-O total)

Funding is provided for financial assistance to small businesses impacted by a natural or similar disaster pursuant to Substitute House Bill 1957 (Disaster recovery assistance). Of the total amount, \$10.0 million is provided for financial assistance for small businesses in Northwest Washington.

Motion Picture Incentives (\$11.5 million NGF-O; \$34.5 million 4-year NGF-O total)

Funding is provided to implement Substitute House Bill 1914 (Motion picture program), which increases a cap on the total tax credit that may be claimed for contributions to the Washington Motion Picture Competitiveness Program. The current cap is \$3.5 million per calendar year; the funding provided represents an increase to a total cap of \$15.0 million per calendar year.

EMPLOYMENT SECURITY DEPARTMENT

Increases

Economic Security for All (\$6.2 million NGF-O; \$18.6 million 4-year NGF-O total)

Funding is provided to continue the Economic Security for All (EcSA) program, which provides grants to local Workforce Development Councils for career planning, case management, and other support.

HOUSING AND HOMELESSNESS

Increases

Utility Assistance (\$150.0 million NGF-O; \$150.0 million 4-year NGF-O total)

Funding is provided for the Department of Commerce to administer grants to nonprofit organizations to provide utility assistance for low-income households. Households may receive assistance for electricity, natural gas, water, sewer, and garbage utility arrears.

Homeless Service Provider Stipends (\$78.0 million CSFRF)

Funding is provided for the Department of Commerce to administer stipends to address immediate economic needs for eligible employees of homeless service providers with whom state agencies or local governments contract to provide services pursuant to their homeless housing plans. Eligible employees include individuals working directly on-site with persons experiencing homelessness or with residents of transitional or permanent supportive housing.

Eviction Prevention Rental Assistance Program (\$55.0 million NGF-O; \$55.0 million 4-year NGF-O total)

Funding is provided for the Eviction Prevention Rental Assistance Program created in RCW 43.185C.185, which provides resources such as rental or utility assistance for households most likely to become homeless or suffer severe health consequences, or both, after an eviction.

Office of Health and Homes (\$43.5 million NGF-O; \$43.5 million 4-year NGF-O total)

A total of \$43.5 million NGF-O is appropriated into the Apple Health and Homes Account for the Office of Health and Homes created in Engrossed Substitute House Bill 1866 (Supportive housing). Funds from the Apple Health and Homes Account are appropriated in the Department of Commerce for expenditure through FY 2025 for administrative support, services, and other implementation costs.

Shelter Capacity Grants (\$40.0 million NGF-O; \$40.0 million 4-year NGF-O total)

A total of \$40.0 million NGF-O is appropriated into the Home Security Fund Account to continue the Shelter Capacity Grant Program through the 2023-25 biennium. Under the program, the Department of Commerce provides grants to local governments to increase their net sheltering capacity.

Landlord Mitigation Program (\$25.0 million NGF-O; \$25.0 million 4-year NGF-O total)

Funding 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. Of the total amount provided, \$2.0 million is for claims brought pursuant to Substitute House Bill 1593 (Landlord mitigation/victims).

Right of Way Response & Outreach (\$23.6 million NGF-O; \$910k federal, \$101.2 million 4-year NGF-O total)

Funding is provided for the Department of Commerce to provide grants to local governments and nonprofits to transition individuals currently living on public rights-of-way to permanent housing solutions. Grantees may use funding for outreach, shelter, transportation, and other costs. The Department of Social and Health Services (DSHS) is provided funding for regional coordination teams to conduct outreach in right-of-way encampments and work with state and local partners to coordinate services. Funds are also provided for staff at DSHS headquarters for program oversight and data analysis.

GENERAL GOVERNMENT AND OTHER

SPECIAL APPROPRIATIONS

Increases

Paid Family Medical Leave Insurance Account (\$397 million NGF-O)

Funds are provided to the Office of Financial Management (OFM) for expenditure into the Paid Family and Medical Leave Insurance account. OFM may expend into the account only the amounts necessary to manage the account balance in order to minimize the likelihood of a premium surcharge in calendar year 2023.

Sales Tax Mitigation Account (\$53.0 million NGF-O; \$53.0 million 4-year NGF-O total)

Funding is provided for expenditure into the Shop Local and Save Sales and Use Tax Holiday Mitigation Account created in House Bill 2018 (Sales and use tax holiday). This account is used for mitigation payments to local taxing districts impacted by sales and use tax suspensions in the bill.

Gated IT Pool (\$48.4 million NGF-O; \$22.8 million Federal; \$3.9 million other; \$718k non-appropriated funds)

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.

DEPARTMENT OF COMMERCE

Increases

Community Reinvestment Program (\$125.0 million NGF-O; \$375.0 million 4-year NGF-O total)

Funding of \$125.0 million General Fund-State per fiscal year is appropriated into the Community Reinvestment Account created pursuant to Second Substitute House Bill 1827 (Community reinvestment). Expenditure authority from the account is provided to the Department of Commerce to administer grants for economic development, legal assistance, violence intervention and prevention, and reentry programs pursuant to the bill.

Digital Equity (\$100.0 million 4-year NGF-O total)

A total of \$100.0 million General Fund-State is assumed in the 2023-25 biennium (4-year outlook) for digital equity activities.

Broadband Assistance (\$50.0 million NGF-O; \$50.0 million 4-year NGF-O total)

Funding is provided to administer a broadband assistance program to defray the cost of broadband services for low-income households by up to \$20 per month. Households may receive assistance if they currently receive a benefit through the federal Affordable Connectivity Program.

Growth Management Act (\$35.3 million NGF-O; \$95.3 million NGF-O total)

Funding is provided for grants to local governments to implement enacted and proposed legislation that would amend provisions of the Growth Management Act, including but not limited to Chapter 254, Laws of 2021 (E2SHB 1220), Engrossed Second Substitute House Bill 1099 (Comprehensive planning), and Engrossed Second Substitute House Bill 1117 (Comp.

planning/salmon). Funding is also provided for grants to qualifying cities for activities to enact zoning ordinances that would allow middle housing on at least 30% of lots currently zoned as single family residential.

Electric and Alternative-Fuel Vehicles (\$25.0 million NGF-O; \$125.0 million 4-year NGF-O total)

Funding is provided to administer programs for the promotion of alternative fuel vehicles, including grants to low and moderate-income individuals in overburdened communities, as defined in RCW 70A.02.010, to replace older vehicles under 10,000 pounds with alternative fuel vehicles; grants for the installation of electric vehicle infrastructure in overburdened communities, as defined in RCW 70A.02.010; and other outreach and planning activities.

Solar Projects (\$20.0 million NGF-O; \$40.0 million 4-year NGF-O total)

Funding is provided to administer competitive grants for the deployment of solar projects, including community solar projects that serve low-income communities.

Infrastructure Investment & Jobs Act (\$16.4 million federal)

Expenditure authority is provided for anticipated federal awards made pursuant to the Infrastructure Investment & Jobs Act (IIJA) in areas such as energy and broadband.

Working Families Tax Credit Outreach (\$10.0 million NGF-O; \$20.0 million 4-year NGF-O total)

Funding is provided to administer grants to community-based organizations to conduct outreach to increase awareness of and applications for the Working Families Tax Credit administered by the Department of Revenue.

CENTRAL SERVICE AGENCIES

Increases

Self-Insurance Liability Account (\$217.0 million NGF-O; \$217.0 million 4-year NGF-O total)

A total of \$217.0 million General Fund-State is appropriated into the Self-Insurance Liability Account administered by the Department of Enterprise Services, which pays for settlements, judgments, and defense costs arising from tort claims made against the state.

Diversity, Equity, and Inclusion Training (\$2.9 million NGF-O; \$19.7 million 4-year NGF-O total)

Funding is provided for the Department of Enterprise Services to administer statewide training to executive branch employees on Diversity, Equity, and Inclusion (DEI). Funding is also provided beginning in the 2023-25 biennium to backfill positions requiring 24/7 staffing for days when staff attend DEI trainings.

MILITARY DEPARTMENT

Increases

Disaster Response Account (\$133.9 million other funds)

Expenditure authority of \$133.9 million from the Disaster Response Account is provided for the Military Department to continue managing recovery projects for open presidentially declared disasters, including the COVID-19 pandemic, and pre-disaster mitigation, flood mitigation, and fire management assistance grants. Funding is also transferred from the state General Fund to the Disaster Response Account to support a portion of these costs.

State and Local Cybersecurity Grant (\$2.1 million NGF-O; \$10.6 million federal; \$5.6 million 4-year NGF-O total)

Expenditure authority is provided for anticipated funding through the State and Local Cybersecurity Grant Program authorized in the Infrastructure Investment & Jobs Act (IIJA). Funding is also provided for required non-federal match for state and local grant recipients.

EMPLOYMENT SECURITY DEPARTMENT

Other

American Rescue Plan Act (ARPA) Shortfall (\$31.3 million NGF-O; -\$41.5 million ARPA; \$10.2 million other federal)

The Employment Security Department did not receive an anticipated \$41.5M in ARPA funding that was expected to help address the impacts of COVID-19 on the state unemployment system. This funding was expected to help prevent and detect fraud, help promote equitable access to the unemployment insurance system, and help with the timely payment of insurance benefits. The lost federal funding is replaced with \$31.3M NGF-O and a grant from the federal Department of Labor.

SECRETARY OF STATE

Increases

Elections Security (\$8 million NGF-O; \$24 million 4-year NGF-O total)

Funding is provided to continue the state's Elections Security Operations Center after grant funding under the Help America Vote Act ends. Activities include deploying cybersecurity tools to protect the VoteWA system and preparing for the system's migration to a cloud computing environment.

EMPLOYEE COMPENSATION AND PENSIONS

Increases

General Government State Employee Collective Bargaining Agreements (\$87.3 million NGF-O; \$85.7 million other funds; \$189.7 million 4-year NGF-O total)

Approval and funding are provided in FY 2023 for the compensation and fringe benefits in supplemental collective bargaining provisions between the State and the general government represented employee groups. Most agreements approved by the Legislature for the 2021-23 fiscal biennium contained no general salary increases, but did include reopener clauses permitting bargaining of general salary increases if economic conditions improved. These agreements generally provide for a 3.25 percent general salary increase on July 1, 2022, and lump sum payments. Two agreements approved for employees of the Washington State Patrol include general wage increases of 10 percent for fiscal year 2023. The lump sum payments, and other details, vary by agreement.

Teamsters' 117 Department of Corrections Arbitration Award (\$61.9 million NGF-O; \$163.8 million 4-year NGF-O total)

Approval and funding are provided for the compensation and fringe benefits in the Teamsters' 117 collective bargaining agreement reached through interest arbitration. It includes a general wage increase of 4% for fiscal year 2023, targeted job classification increases, and a lump sum payment for all employees. Other provisions include a premium for working on McNeil Island.

Salary Survey and Recruitment and Retention (\$50.0 million NGF-O; \$34.4 million other funds; \$150.0 million 4-year NGF-O total)

Funding is provided for implementation of classification-based salary adjustments for state employees whose jobs are difficult for the state to recruit and retain a competitive workforce. The office of financial management is directed to develop a plan to make appropriate adjustments based upon the results of the 2020 state salary survey conducted according to RCW 41.06.160, and make adjustments to the results of the study as the director determines to be well-documented by agency experience due to the SARS-CoV2 (COVID-19) pandemic including resulting changes in the labor market. OFM must seek input from bargaining representatives, and target job classes that fall the farthest below market rates, have documented recruitment and retention problems, or have issues of compression or inversion. Adjustments are not be made to job classifications that are exclusive to higher education institutions.

Non-Represented Higher Education Employee General Wage Increase (\$38.5 million NGF-O; \$113.7 million other funds; \$115.1 million 4-year NGF-O total)

Funding is provided for a general wage increase of 3.25%, effective July 1, 2022, for higher education institution 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.

Non-Represented General Government Employee General Wage Increase (\$25.1 million NGF-O; \$48.5 million other funds; \$75.5 million 4-year NGF-O total)

Funding is provided for a general wage increase of 3.25%, effective July 1, 2022, for general government 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.

Employee Health Benefit Funding Rate Adjustments (\$23.8 million NGF-O; \$52.9 million other funds; \$71.5 million 4-year NGF-O total)

Funding is provided for an increase to the funding rate paid by both general government and higher education institution for the Public Employee Benefits' Board insurance programs administered by Health Care Authority. Increases in claims experience and expected increases in future claims, as well as increased administrative costs, are funded through an increase in rates from to \$1,130 per month for FY 2023.

PERS and TRS Plan 1 Benefit Increase (\$18.1 million NGF-O; \$21.6 million other funds; \$65.4 million 4-year NGF-O total)

Funding is provided for an increase to the retirement allowances of eligible Public Employees' and Teachers' Retirement Systems Plan 1 members of 3%, up to a maximum of \$110 per month.

Higher Education State Employee Collective Bargaining Agreements (\$14.3 million NGF-O; \$39.1 million other funds; \$29.2 million 4-year NGF-O total)

Approval and funding are provided in FY 2023 for the compensation and fringe benefits in supplemental collective bargaining provisions between the institutions of higher education and represented employee groups. Most agreements approved by the Legislature for the 2021-23 fiscal biennium contained no general salary increases, but did include reopener clauses permitting bargaining of general salary increases if economic conditions improved. These agreements generally provide for a 3.25 percent general salary increase on July 1, 2022, and lump sum payments. The lump sum payments, and other details, vary by agreement.

TRANSPORTATION AND CAPITAL BUDGETS

Increases

Multimodal Transportation Account (\$2.0 billion NGF-O; \$2.0 billion 4-year NGF-O total)

Funding is provided for expenditure into the Multimodal Transportation Account, an account that is appropriated in the transportation budget for transportation purposes.

Capital Community Assistance Account (\$737.0 million NGF-O; \$737.0 million 4-year NGF-O total)

Funding is provided for expenditure into the Capital Community Assistance Account, a new account used for capital costs to provide community support services, and for infrastructure and other capital expenditures to support the wellbeing of communities.

Transportation Staff Shift (\$3.6 million NGF-O; \$10.8 million 4-year NGF-O total)

Funding for transportation staff for the House of Representatives, the Senate, and the Office of Financial Management is shifted from the transportation budget to the operating budget.

2021-23 Omnibus Operating Budget -- 2022 Supplemental

PSHB 1816/Representative Ormsby

Funds Subject to Outlook

(Dollars in Millions)

	2021-23			2023-25		
	FY 2022	FY 2023	2021-23	FY 2024	FY 2025	2023-25
Beginning Balance	4,161	4,684	4,161	47	52	47
Forecasted Revenues	30,683	31,008	61,691	32,403	33,861	66,264
February 2022 Revenue Forecast (NGF-O)	30,683	31,008	61,691	32,078	33,290	65,368
Addtl Revenue Based on 4.5% Growth Rate Assumption	0	0	0	325	571	896
Other Resource Changes	-267	-568	-835	-7	-803	-810
GF-S Transfer to BSA (1%)	-293	-293	-586	-304	-315	-619
Enacted Fund Transfers	41	9	50	254	-247	7
Budget Driven Revenue	2	-23	-20	-2	-1	-4
Proposed Fund Transfers	-37	-95	-132	112	-152	-40
Prior Period Adjustments	20	20	41	20	20	41
Revenue Legislation	-1	-187	-188	-87	-109	-195
Total Revenues and Resources	34,576	35,124	65,017	32,443	33,110	65,501
Enacted Appropriations	28,399	30,667	59,067	30,491	30,690	61,181
Maintenance Level Total	-584	-572	-1,156	-492	-460	-952
Policy Level Total	2,226	5,146	7,372	2,546	2,737	5,282
K-12 Education	220	562	783	674	817	1,491
Low Income Health Care & Comm Behavioral Health	-166	233	66	220	262	482
Social & Health Services	-82	581	499	446	406	852
Higher Education	-1	119	118	99	169	267
Corrections	-183	53	-130	49	47	96
All Other	2,437	3,267	5,704	771	748	1,519
Compensation	0	275	275	221	221	442
Employee Health & Benefits	0	56	56	66	67	132
Reversions	-150	-163	-313	-153	-154	-306
Revised Appropriations	29,892	35,077	64,969	32,391	32,813	65,205
Projected Ending Balance	4,684	47	47	52	297	297
Budget Stabilization Account						
Beginning Balance	19	312	19	607	918	607
GF-S Transfer to BSA (1%)	293	293	586	304	315	619
Interest Earnings	0	2	2	7	14	21
Budget Stabilization Account Ending Balance	312	607	607	918	1,247	1,247
Total Reserves	4,997	654	654	970	1,544	1,544
Percentage of Reserves to Revenues and Other Resources	16.4%	2.1%		3.0%	4.7%	
NGF-O	15.4%	0.2%		0.2%	0.9%	
Budget Stabilization Account	1.0%	2.0%		2.8%	3.8%	

Notes

1. NGF-O includes General Fund State, Washington Opportunity Pathways, Education Legacy Trust; and Workforce Education Investment Accounts. (No resources or expenditures are assumed in the Fair Start for Kids Account).
2. This analysis was prepared by OPR staff for legislative deliberations of House members. It is not an official Outlook or an official state publication.

Fund Transfers, Revenue Legislation, and Budget Driven Revenues

PSHB 1816 by Representative Ormsby

Funds Subject to Outlook

(Dollars in Millions)

	2021-23	2023-25	4 Yr
Fund Transfers In Budget Bill			
Gambling Revolving Account (GF-S)	0.000	0.000	0.000
Home Security Fund Account (GF-S)	0.000	-9.000	-9.000
Long-Term Services and Supports Trust Account (GF-S)	-37.092	63.936	26.844
Municipal Criminal Justice Assistance Account (GF-S)	-0.761	0.000	-0.761
School Employees' Insurance Account (GF-S)	-0.972	0.000	-0.972
State Drought and Response Preparedness Account (GF-S)	-9.000	0.000	-9.000
Streamlined Sales and Use Tax Mitigation Account (GF-S)	3.186	0.000	3.186
WA Rescue Plan Transition Acct (GF-S)	0.000	0.000	0.000
Wildfire Resp, Forest Restoratn, & Comm Resilience (GF-S)	-87.107	-94.800	-181.907
SubTotal	-131.746	-39.864	-171.610
Budget Driven Revenue			
Liquor Control Board (Liquor)	-15.273	3.506	-11.767
Liquor Control Board (Marijuana)	-4.470	-6.200	-10.670
Lottery	-0.541	-0.970	-1.511
SubTotal	-20.284	-3.664	-23.948
Other Legislation			
1015 - Equitable Access to Credit	-8.000	-16.000	-24.000
1359 - Liquor License Fees	-4.886	-2.094	-6.980
1412 - Legal Financial Obligations	-1.950	-8.028	-9.978
1641 - Custom Farming, Etc./Tax	-0.037	-0.080	-0.117
1643 - Affordable Housing/REET	-0.282	-1.439	-1.721
1666 - Public Infra./Tax Valuation	-0.405	-0.851	-1.256
1677 - Military/Employer Tax Incen.	-0.162	-0.354	-0.516
1700 - Derelict Vessel Removal	-4.284	-8.758	-13.042
1765 - Health Benefit Ex./B&O Tax	0.000	-2.200	-2.200
1814 - Community Solar Projects	0.000	-25.000	-25.000
1818 - Reentry and Rehabilitation	1.100	0.000	1.100
1830 - Reusable Packing Materials	-7.897	-18.292	-26.189
1918 - Power Equipment Emissions	-3.380	-18.910	-22.290
1924 - Hog Fuel Tax Exemption	0.000	-1.947	-1.947
1928 - Equine Industry Support	-6.000	-12.000	-18.000
1988 - Clean Tech. Tax Deferrals	-3.115	-7.188	-10.303
1990 - SR 167 & I-405 Tax Deferral	-0.400	-14.100	-14.500
2018 - Sales and Use Tax Holiday	-119.100	0.000	-119.100
2024 - SR 520 Sales Tax Deferral	-11.180	-22.360	-33.540
2058 - Parks & Rec. Leasehold Tax	-0.023	-0.098	-0.121
2099 - Tax Penalties	0.010	0.060	0.070
2119 - Transportation Resources	-17.756	-35.848	-53.604
SubTotal	-187.747	-195.487	-383.234
Grand Total	-339.777	-239.015	-578.792

2021

2023



Washington State House of Representatives
Office of Program Research