

WASHINGTON STATE



Ways & Means Committee

**2022 SUPPLEMENTAL
OPERATING BUDGET
ESSB 5693
STATEWIDE SUMMARY
& AGENCY DETAIL**

SENATE PASSED

**SENATE WAYS & MEANS COMMITTEE
February 2022**

<http://www.leg.wa.gov/Senate/Committees/WM/Pages/default.aspx>

2021-23 Omnibus Operating Budget -- 2022 Supplemental
ESSB 5693 as Passed Senate
Includes Other Legislation
(Dollars in Thousands)

	Funds Subject to Outlook					Total Budgeted				
	** 2022 Supplemental Proposed Budget **					** 2022 Supplemental Proposed Budget **				
	Previously Enacted 2021-23	Maint Changes	Policy Changes	Proposed Budget	Difference From Enacted	Previously Enacted 2021-23	Maint Changes	Policy Changes	Proposed Budget	Difference From Enacted
Legislative	213,088	4,456	9,590	227,134	14,046	234,318	4,473	10,417	249,208	14,890
Judicial	505,367	290	-14,491	491,166	-14,201	582,124	495	143,695	726,314	144,190
Governmental Operations	1,173,973	-26,749	179,433	1,326,657	152,684	8,106,486	82,475	1,055,643	9,244,604	1,138,118
Other Human Services	11,499,195	87,408	241,053	11,827,656	328,461	37,084,410	500,301	1,430,622	39,015,333	1,930,923
Dept of Social & Health Services	7,225,230	-122,137	408,865	7,511,958	286,728	16,606,813	-184,864	1,170,549	17,592,498	985,685
Natural Resources	697,195	9,756	320,236	1,027,187	329,992	2,509,383	45,285	592,493	3,147,161	637,778
Transportation	126,050	2,563	10,906	139,519	13,469	268,304	5,845	18,175	292,324	24,020
Public Schools	28,260,228	-925,813	784,039	28,118,454	-141,774	33,246,349	-919,949	806,663	33,133,063	-113,286
Higher Education	4,992,622	-53,961	151,607	5,090,268	97,646	16,520,744	-50,220	294,880	16,765,404	244,660
Other Education	73,637	1,216	5,872	80,725	7,088	147,211	1,295	5,545	154,051	6,840
Special Appropriations	4,300,010	-133,007	3,626,399	7,793,402	3,493,392	6,426,615	-257,833	3,659,365	9,828,147	3,401,532
Statewide Total	59,066,595	-1,155,978	5,723,509	63,634,126	4,567,531	121,732,757	-772,697	9,188,047	130,148,107	8,415,350

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

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Legislative										
House of Representatives	92,544	2,397	3,305	98,246	5,702	92,544	2,397	3,305	98,246	5,702
Senate	68,454	2,055	3,217	73,726	5,272	68,454	2,055	3,217	73,726	5,272
Jt Leg Audit & Review Committee	551	0	0	551	0	9,935	10	653	10,598	663
LEAP Committee	0	0	0	0	0	4,664	5	65	4,734	70
Office of the State Actuary	749	0	513	1,262	513	7,343	2	622	7,967	624
Office of Legislative Support Svcs	9,595	0	169	9,764	169	9,779	0	169	9,948	169
Joint Legislative Systems Comm	28,408	3	2,212	30,623	2,215	28,408	3	2,212	30,623	2,215
Statute Law Committee	11,132	1	174	11,307	175	11,536	1	174	11,711	175
Redistricting Commission	1,655	0	0	1,655	0	1,655	0	0	1,655	0
Total Legislative	213,088	4,456	9,590	227,134	14,046	234,318	4,473	10,417	249,208	14,890
Judicial										
Supreme Court	19,629	-83	1,243	20,789	1,160	19,629	-83	1,243	20,789	1,160
State Law Library	3,632	-42	138	3,728	96	3,632	-42	138	3,728	96
Court of Appeals	43,964	-223	694	44,435	471	43,964	-223	694	44,435	471
Commission on Judicial Conduct	3,299	-26	47	3,320	21	3,299	-26	47	3,320	21
Administrative Office of the Courts	242,701	172	-25,184	217,689	-25,012	312,947	372	133,002	446,321	133,374
Office of Public Defense	108,177	491	3,977	112,645	4,468	112,465	496	3,977	116,938	4,473
Office of Civil Legal Aid	83,965	1	4,594	88,560	4,595	86,188	1	4,594	90,783	4,595
Total Judicial	505,367	290	-14,491	491,166	-14,201	582,124	495	143,695	726,314	144,190
Total Legislative/Judicial	718,455	4,746	-4,901	718,300	-155	816,442	4,968	154,112	975,522	159,080

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Governmental Operations										
Office of the Governor	22,013	-61	6,120	28,072	6,059	27,013	-61	6,120	33,072	6,059
Office of the Lieutenant Governor	3,478	-38	-131	3,309	-169	3,569	-38	-131	3,400	-169
Public Disclosure Commission	11,269	10	363	11,642	373	12,283	10	283	12,576	293
Office of the Secretary of State	52,080	80	16,495	68,655	16,575	122,901	429	23,229	146,559	23,658
Governor's Office of Indian Affairs	1,306	-7	247	1,546	240	1,306	-7	247	1,546	240
Asian-Pacific-American Affrs	910	-2	93	1,001	91	910	-2	93	1,001	91
Office of the State Treasurer	500	0	50	550	50	20,875	-30	631	21,476	601
Office of the State Auditor	1,675	0	0	1,675	0	106,063	-23	3,588	109,628	3,565
Comm Salaries for Elected Officials	531	-4	6	533	2	531	-4	6	533	2
Office of the Attorney General	41,587	3,427	4,310	49,324	7,737	387,269	23,283	33,139	443,691	56,422
Caseload Forecast Council	4,298	-24	250	4,524	226	4,298	-24	250	4,524	226
Dept of Financial Institutions	0	0	0	0	0	60,377	59	1,007	61,443	1,066
Department of Commerce	366,494	859	129,251	496,604	130,110	2,746,033	79,072	713,055	3,538,160	792,127
Economic & Revenue Forecast Council	1,867	8	30	1,905	38	1,917	8	30	1,955	38
Office of Financial Management	31,941	149	4,124	36,214	4,273	321,167	150	2,494	323,811	2,644
Office of Administrative Hearings	0	0	0	0	0	71,712	925	863	73,500	1,788
State Lottery Commission	0	0	0	0	0	1,247,218	197	570	1,247,985	767
Washington State Gambling Comm	0	0	0	0	0	38,756	57	504	39,317	561

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WA State Comm on Hispanic Affairs	907	-3	124	1,028	121	907	-3	124	1,028	121
African-American Affairs Comm	852	-3	821	1,670	818	852	-3	821	1,670	818
Department of Retirement Systems	0	0	609	609	609	83,311	106	3,325	86,742	3,431
State Investment Board	0	0	0	0	0	65,134	19	4,472	69,625	4,491
Department of Revenue	578,978	-33,807	12,409	557,580	-21,398	623,840	-33,117	18,314	609,037	-14,803
Board of Tax Appeals	5,283	-23	74	5,334	51	5,283	-23	74	5,334	51
Minority & Women's Business Enterp	3,539	36	159	3,734	195	8,146	155	277	8,578	432
Office of Insurance Commissioner	0	0	0	0	0	74,572	1,396	2,248	78,216	3,644
Consolidated Technology Services	1,112	0	100	1,212	100	280,178	1,620	19,502	301,300	21,122
State Board of Accountancy	0	0	0	0	0	4,438	3	42	4,483	45
Bd of Reg Prof Eng & Land Surveyors	0	0	0	0	0	4,190	3	32	4,225	35
Forensic Investigations Council	0	0	0	0	0	753	0	0	753	0
Dept of Enterprise Services	11,809	1,828	388	14,025	2,216	401,211	3,257	16,080	420,548	19,337
Washington Horse Racing Commission	0	0	0	0	0	4,520	52	64	4,636	116
Liquor and Cannabis Board	805	36	1,346	2,187	1,382	110,305	1,784	17,104	129,193	18,888
Utilities and Transportation Comm	450	400	500	1,350	900	76,146	1,318	1,689	79,153	3,007
Board for Volunteer Firefighters	0	0	0	0	0	4,960	2	15	4,977	17
Military Department	20,002	432	1,113	21,547	1,545	1,160,735	1,939	183,761	1,346,435	185,700
Public Employment Relations Comm	4,772	5	78	4,855	83	10,561	10	171	10,742	181

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LEOFF 2 Retirement Board	0	0	0	0	0	3,569	3	39	3,611	42
Archaeology & Historic Preservation	5,515	-47	504	5,972	457	8,677	-47	734	9,364	687
Washington State Leadership Board	0	0	0	0	0	0	0	777	777	777
Total Governmental Operations	1,173,973	-26,749	179,433	1,326,657	152,684	8,106,486	82,475	1,055,643	9,244,604	1,138,118

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Other Human Services										
WA State Health Care Authority	6,445,255	240,102	82,606	6,767,963	322,708	24,578,712	600,893	876,158	26,055,763	1,477,051
Human Rights Commission	5,912	129	776	6,817	905	8,484	199	849	9,532	1,048
Bd of Industrial Insurance Appeals	0	0	0	0	0	48,193	1,285	900	50,378	2,185
Criminal Justice Training Comm	69,486	5,011	14,197	88,694	19,208	84,310	5,312	22,103	111,725	27,415
Independent Investigations	19,720	0	4,388	24,108	4,388	19,720	0	4,388	24,108	4,388
Department of Labor and Industries	29,244	258	21,487	50,989	21,745	904,930	24,167	44,803	973,900	68,970
Department of Health	196,137	2,382	50,494	249,013	52,876	2,948,948	13,172	339,264	3,301,384	352,436
Department of Veterans' Affairs	47,443	1,892	17,251	66,586	19,143	189,182	8,370	22,396	219,948	30,766
Children, Youth, and Families	2,148,170	-69,463	169,245	2,247,952	99,782	3,954,942	-75,031	270,526	4,150,437	195,495
Department of Corrections	2,518,730	-93,467	-132,654	2,292,609	-226,121	2,531,860	-93,467	-43,368	2,395,025	-136,835
Dept of Services for the Blind	7,107	563	3,048	10,718	3,611	35,184	538	3,063	38,785	3,601
Employment Security Department	11,991	1	10,215	22,207	10,216	1,779,945	14,863	-110,460	1,684,348	-95,597
Total Other Human Services	11,499,195	87,408	241,053	11,827,656	328,461	37,084,410	500,301	1,430,622	39,015,333	1,930,923

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<i>Dept of Social & Health Services</i>										
Mental Health	884,019	12,726	-10,156	886,589	2,570	1,048,456	15,621	-2,338	1,061,739	13,283
Developmental Disabilities	1,942,471	-41,342	92,039	1,993,168	50,697	4,358,135	-63,523	317,693	4,612,305	254,170
Long-Term Care	3,205,070	-94,549	215,440	3,325,961	120,891	7,910,284	-145,787	673,220	8,437,717	527,433
Economic Services Administration	834,897	-8,898	88,905	914,904	80,007	2,716,970	-2,283	156,418	2,871,105	154,135
Vocational Rehabilitation	32,687	2,178	7,144	42,009	9,322	142,282	2,178	7,392	151,852	9,570
Administration/Support Svcs	78,416	2,893	8,790	90,099	11,683	129,787	4,034	11,057	144,878	15,091
Special Commitment Center	125,398	2,598	6,703	134,699	9,301	125,398	2,598	7,107	135,103	9,705
Payments to Other Agencies	122,272	2,257	0	124,529	2,257	175,501	2,298	0	177,799	2,298
Total Dept of Social & Health Services	7,225,230	-122,137	408,865	7,511,958	286,728	16,606,813	-184,864	1,170,549	17,592,498	985,685
Total Human Services	18,724,425	-34,729	649,918	19,339,614	615,189	53,691,223	315,437	2,601,171	56,607,831	2,916,608

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Natural Resources										
Columbia River Gorge Commission	1,572	1	21	1,594	22	2,958	2	39	2,999	41
Department of Ecology	87,232	1,331	10,127	98,690	11,458	654,616	7,799	37,109	699,524	44,908
WA Pollution Liab Insurance Program	0	0	0	0	0	5,006	8	206	5,220	214
State Parks and Recreation Comm	58,095	843	7,708	66,646	8,551	207,236	5,018	22,226	234,480	27,244
Recreation and Conservation Office	7,774	5	52,488	60,267	52,493	17,495	287	138,291	156,073	138,578
Environ & Land Use Hearings Office	5,414	56	109	5,579	165	5,414	56	109	5,579	165
State Conservation Commission	21,656	7	10,147	31,810	10,154	33,798	7	25,164	58,969	25,171
Dept of Fish and Wildlife	175,004	5,058	70,533	250,595	75,591	519,100	11,424	86,281	616,805	97,705
Puget Sound Partnership	11,056	0	2,782	13,838	2,782	26,489	-1	12,351	38,839	12,350
Department of Natural Resources	287,714	2,077	79,631	369,422	81,708	718,398	8,142	176,103	902,643	184,245
Department of Agriculture	41,678	378	86,690	128,746	87,068	318,873	12,543	94,614	426,030	107,157
Total Natural Resources	697,195	9,756	320,236	1,027,187	329,992	2,509,383	45,285	592,493	3,147,161	637,778

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Transportation										
Washington State Patrol	120,564	2,404	10,701	133,669	13,105	214,778	3,512	16,450	234,740	19,962
Department of Licensing	5,486	159	205	5,850	364	53,526	2,333	1,725	57,584	4,058
Total Transportation	126,050	2,563	10,906	139,519	13,469	268,304	5,845	18,175	292,324	24,020

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Public Schools										
OSPI & Statewide Programs	66,083	1,382	9,029	76,494	10,411	193,022	3,867	9,644	206,533	13,511
State Board of Education	8,326	0	405	8,731	405	8,326	0	405	8,731	405
Professional Educator Standards Bd	36,071	0	75	36,146	75	36,075	0	75	36,150	75
General Apportionment	20,801,462	-853,114	473,358	20,421,706	-379,756	20,801,462	-853,114	473,358	20,421,706	-379,756
Pupil Transportation	1,265,631	-996	0	1,264,635	-996	1,265,631	-996	0	1,264,635	-996
School Food Services	23,334	0	0	23,334	0	719,724	0	21,868	741,592	21,868
Special Education	3,046,916	-84,552	25,461	2,987,825	-59,091	3,625,145	-84,552	25,461	3,566,054	-59,091
Educational Service Districts	57,272	1	2,254	59,527	2,255	57,272	1	2,254	59,527	2,255
Levy Equalization	519,175	4,353	70,458	593,986	74,811	519,175	4,353	70,458	593,986	74,811
Elementary/Secondary School Improv	0	0	0	0	0	6,802	3,000	0	9,802	3,000
Institutional Education	37,260	-9,853	65	27,472	-9,788	37,260	-9,853	65	27,472	-9,788
Ed of Highly Capable Students	66,973	-2,919	82	64,136	-2,837	66,973	-2,919	82	64,136	-2,837
Education Reform	280,532	-6,639	387	274,280	-6,252	378,580	-6,639	490	372,431	-6,149
Grants and Pass-Through Funding	133,010	0	18,190	151,200	18,190	2,973,391	141	18,190	2,991,722	18,331
Transitional Bilingual Instruction	462,048	-27,299	350	435,099	-26,949	564,290	-27,299	350	537,341	-26,949
Learning Assistance Program (LAP)	902,251	-5,564	26,999	923,686	21,435	1,435,732	-5,564	26,999	1,457,167	21,435
Charter Schools Apportionment	140,838	1,538	3,593	145,969	5,131	140,838	1,538	3,593	145,969	5,131
Charter School Commission	23	0	0	23	0	3,628	238	38	3,904	276
Compensation Adjustments	413,023	57,849	153,333	624,205	211,182	413,023	57,849	153,333	624,205	211,182
Total Public Schools	28,260,228	-925,813	784,039	28,118,454	-141,774	33,246,349	-919,949	806,663	33,133,063	-113,286

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Higher Education										
Student Achievement Council	1,110,602	-77,941	10,265	1,042,926	-67,676	1,165,267	-77,930	16,485	1,103,822	-61,445
University of Washington	883,971	3,734	20,556	908,261	24,290	8,242,090	4,231	117,702	8,364,023	121,933
Washington State University	561,177	1,754	17,469	580,400	19,223	1,851,990	1,391	29,213	1,882,594	30,604
Eastern Washington University	139,184	580	12,183	151,947	12,763	352,431	414	14,295	367,140	14,709
Central Washington University	144,145	688	5,608	150,441	6,296	436,296	526	8,113	444,935	8,639
The Evergreen State College	73,874	167	3,961	78,002	4,128	172,420	140	4,594	177,154	4,734
Western Washington University	189,993	1,060	8,621	199,674	9,681	444,762	942	12,470	458,174	13,412
Community/Technical College System	1,889,676	15,997	72,944	1,978,617	88,941	3,855,488	20,066	92,008	3,967,562	112,074
Total Higher Education	4,992,622	-53,961	151,607	5,090,268	97,646	16,520,744	-50,220	294,880	16,765,404	244,660
Other Education										
State School for the Blind	18,581	108	565	19,254	673	24,812	116	664	25,592	780
Deaf and Hard of Hearing Youth	29,741	670	874	31,285	1,544	30,137	670	874	31,681	1,544
Workforce Trng & Educ Coord Board	5,301	118	2,852	8,271	2,970	61,790	187	2,916	64,893	3,103
Washington State Arts Commission	5,262	95	144	5,501	239	10,468	97	294	10,859	391
Washington State Historical Society	8,059	170	632	8,861	802	10,638	170	632	11,440	802
East Wash State Historical Society	6,693	55	805	7,553	860	9,366	55	165	9,586	220
Total Other Education	73,637	1,216	5,872	80,725	7,088	147,211	1,295	5,545	154,051	6,840
Total Education	33,326,487	-978,558	941,518	33,289,447	-37,040	49,914,304	-968,874	1,107,088	50,052,518	138,214

2021-23 Omnibus Operating Budget -- 2022 Supplemental
ESSB 5693 as Passed Senate
Includes Other Legislation
(Dollars in Thousands)

	Funds Subject to Outlook					Total Budgeted				
	Previously Enacted 2021-23	** 2022 Supplemental Proposed Budget **			Difference From Enacted	Previously Enacted 2021-23	** 2022 Supplemental Proposed Budget **			Difference From Enacted
		Maint Changes	Policy Changes	Proposed Budget			Maint Changes	Policy Changes	Proposed Budget	
<i>Special Appropriations</i>										
Bond Retirement and Interest	2,650,378	-34,050	0	2,616,328	-34,050	2,724,429	-25,267	0	2,699,162	-25,267
Special Approps to the Governor	1,373,892	683	3,626,263	5,000,838	3,626,946	3,274,960	683	3,659,229	6,934,872	3,659,912
Sundry Claims	0	0	136	136	136	0	0	136	136	136
State Employee Compensation Adjust	99,640	-99,640	0	0	-99,640	233,249	-233,249	0	0	-233,249
Contributions to Retirement Systems	176,100	0	0	176,100	0	193,977	0	0	193,977	0
Total Special Appropriations	4,300,010	-133,007	3,626,399	7,793,402	3,493,392	6,426,615	-257,833	3,659,365	9,828,147	3,401,532

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

2021-23 Omnibus Operating Budget -- 2022 Supplemental
ESSB 5693 as Passed Senate
House of Representatives
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	92,544	92,544	93,371
2021-23 Maintenance Level	94,941	94,941	96,449
Policy Other Changes:			
1. Transportation Staff	1,638	1,638	3,276
2. Fish & Wildlife Task Force	12	12	0
Policy -- Other Total	1,650	1,650	3,276
Policy -- Comp Total	1,655	1,655	3,324
Total Policy Changes	3,305	3,305	6,600
2021-23 Policy Level	98,246	98,246	103,049
Difference from 2021-23 Original	5,702	5,702	9,678
% Change from 2021-23 Original	6.2%	6.2%	10.4%

Comments:

1. Transportation Staff

Costs related to the House Transportation Committee staff will be covered by the state general fund. (General Fund-State) (Ongoing)

2. Fish & Wildlife Task Force

Funding is provided for a Joint Legislative Task Force on the Washington Fish and Wildlife Commission created in RCW 77.040.030. The purpose of the task force to study and recommend changes to the Commission to better manage and reflect the needs of the state. (General Fund-State) (One-Time)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
ESSB 5693 as Passed Senate
Senate

(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	68,454	68,454	71,159
2021-23 Maintenance Level	70,509	70,509	73,749
Policy Other Changes:			
1. Employment Practices Work Group	200	200	0
2. Transportation Staff	1,570	1,570	3,140
3. Fish & Wildlife Task Force	12	12	0
Policy -- Other Total	1,782	1,782	3,140
Policy -- Comp Total	1,435	1,435	2,880
Total Policy Changes	3,217	3,217	6,020
2021-23 Policy Level	73,726	73,726	79,769
Difference from 2021-23 Original	5,272	5,272	8,610
% Change from 2021-23 Original	7.7%	7.7%	12.1%

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. (General Fund-State) (One-Time)

2. Transportation Staff

Costs related to the Senate Transportation Committee staff will be covered by the state general fund. (General Fund-State) (Ongoing)

3. Fish & Wildlife Task Force

Funding is provided for a Joint Legislative Task Force on the Washington Fish and Wildlife Commission created in RCW 77.040.030. The purpose of the task force to study and recommend changes to the Commission to better manage and reflect the needs of the state. (General Fund-State) (One-Time)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
ESSB 5693 as Passed Senate
Joint Legislative Audit & Review Committee
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	551	9,935	746
2021-23 Maintenance Level	551	9,945	746
Policy Other Changes:			
1. Medical Marijuana Tax Exemption	0	5	230
2. Family and Medical Leave	0	42	0
3. Limited Equity Cooperative Housing	0	17	0
4. Solar Canopies Tax Deferral	0	17	0
5. Additional Staff Capacity	0	334	0
6. Farmworker Programs	0	50	0
7. Modifying DD Services	0	50	-827
Policy -- Other Total	0	515	-597
Policy -- Comp Total	0	138	0
Total Policy Changes	0	653	-597
2021-23 Policy Level	551	10,598	149
Difference from 2021-23 Original	0	663	-597
% Change from 2021-23 Original	0.0%	6.7%	-80.0%

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.) (General Fund-State; Performance Audits of Government Account-State) (Custom)

2. Family and Medical Leave

Pursuant to Substitute Senate Bill 5649 (family and medical leave), funding is provided to conduct a performance audit of the paid family and medical leave program. (Performance Audits of Government Account-State) (Custom)

3. Limited Equity Cooperative Housing

Funding is provided to complete the tax preference review required in Senate Bill 5713 (limited equity coop. housing) (Performance Audits of Government Account-State) (Ongoing)

4. Solar Canopies Tax Deferral

Funding is provided to complete the tax preference review required in Senate Bill 5714 (solar canopies tax deferral) (Performance Audits of Government Account-State) (Ongoing)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
ESSB 5693 as Passed Senate
Joint Legislative Audit & Review Committee
(Dollars in Thousands)

5. Additional Staff Capacity

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

6. 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) (Custom)

7. Modifying DD Services

Pursuant to Engrossed Substitute Senate Bill 5268 (developmental disabilities services), 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. (General Fund-State; Performance Audits of Government Account-State) (Custom)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
ESSB 5693 as Passed Senate
Legislative Evaluation & Accountability Pgm Cmte
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	0	4,664	0
2021-23 Maintenance Level	0	4,669	0
Policy -- Comp Total	0	65	0
Total Policy Changes	0	65	0
2021-23 Policy Level	0	4,734	0
Difference from 2021-23 Original	0	70	0
% Change from 2021-23 Original	n/a	1.5%	n/a

2021-23 Omnibus Operating Budget -- 2022 Supplemental
ESSB 5693 as Passed Senate
Office of the State Actuary
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	749	7,343	714
2021-23 Maintenance Level	749	7,345	714
Policy Other Changes:			
1. WA Cares Actuarial Support	503	503	0
Policy -- Other Total	503	503	0
Policy -- Comp Total	10	119	20
Total Policy Changes	513	622	20
2021-23 Policy Level	1,262	7,967	734
Difference from 2021-23 Original	513	624	20
% Change from 2021-23 Original	68.5%	8.5%	2.8%

Comments:

1. WA Cares Actuarial Support

Funding is provided for actuarial support of the WA Cares program, including an actuarial audit and valuation of the Long-term Services and Supports Trust Fund that incorporates the impact of the exemptions granted by the Employment Security Department. (General Fund-State) (One-Time)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
ESSB 5693 as Passed Senate
Office of Legislative Support Services
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	9,595	9,779	10,035
2021-23 Maintenance Level	9,595	9,779	10,035
Policy -- Comp Total	169	169	340
Total Policy Changes	169	169	340
2021-23 Policy Level	9,764	9,948	10,375
Difference from 2021-23 Original	169	169	340
% Change from 2021-23 Original	1.8%	1.7%	3.4%

2021-23 Omnibus Operating Budget -- 2022 Supplemental
ESSB 5693 as Passed Senate
Joint Legislative Systems Committee
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	28,408	28,408	28,433
2021-23 Maintenance Level	28,411	28,411	28,435
Policy Other Changes:			
1. Constituent Management Research	250	250	0
2. Hybrid & Remote Legislature Support	225	225	302
3. Legislative IT Staffing	900	900	1,800
4. Legislative Session Support	502	502	572
Policy -- Other Total	1,877	1,877	2,674
Policy -- Comp Total	335	335	674
Total Policy Changes	2,212	2,212	3,348
2021-23 Policy Level	30,623	30,623	31,783
Difference from 2021-23 Original	2,215	2,215	3,350
% Change from 2021-23 Original	7.8%	7.8%	11.8%

Comments:

1. Constituent Management Research

Funding is provided to contract out a comprehensive market analysis of commercial products, custom options, and recommendations for a Constituent Management System. (General Fund-State) (One-Time)

2. Hybrid & Remote Legislature Support

Two permanent staff will support legislative technology needs for the evolving remote and hybrid work environment, legislative session, interim hearings and remote testimony. (General Fund-State) (Ongoing)

3. Legislative IT Staffing

Six permanent staff are added to address technology staffing workload, retention, and turnover. A Gartner staffing and workforce analysis concluded legislative IT staffing is in the 25th percentile of peer groups while maintaining much higher levels of customization and personalization. This adjustment will match average staffing levels of peer groups and address needs in cybersecurity and data sharing agreements, IT license and contracts management, application development, and audio/video. (General Fund-State) (Ongoing)

4. Legislative Session Support

Eleven temporary session staff are needed every session to support technology needs such as hosting remote hearings, assisting with custom lawmaking applications, and answering support calls. (General Fund-State) (Ongoing)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
ESSB 5693 as Passed Senate
Statute Law Committee
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	11,132	11,536	11,513
2021-23 Maintenance Level	11,133	11,537	11,513
Policy -- Comp Total	174	174	350
Total Policy Changes	174	174	350
2021-23 Policy Level	11,307	11,711	11,863
Difference from 2021-23 Original	175	175	350
% Change from 2021-23 Original	1.6%	1.5%	3.0%

2021-23 Omnibus Operating Budget -- 2022 Supplemental
ESSB 5693 as Passed Senate
Supreme Court
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	19,629	19,629	19,597
2021-23 Maintenance Level	19,546	19,546	19,513
Policy Other Changes:			
1. Temple of Justice Security	106	106	198
Policy -- Other Total	106	106	198
Policy -- Comp Total	1,137	1,137	2,279
Total Policy Changes	1,243	1,243	2,477
2021-23 Policy Level	20,789	20,789	21,990
Difference from 2021-23 Original	1,160	1,160	2,393
% Change from 2021-23 Original	5.9%	5.9%	12.2%

Comments:

1. Temple of Justice Security

Funding is provided to add a deputy bailiff position to provide additional security at the Temple of Justice.
(General Fund-State) (Custom)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
ESSB 5693 as Passed Senate
State Law Library
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	3,632	3,632	3,635
2021-23 Maintenance Level	3,590	3,590	3,593
Policy -- Comp Total	138	138	276
Total Policy Changes	138	138	276
2021-23 Policy Level	3,728	3,728	3,869
Difference from 2021-23 Original	96	96	234
% Change from 2021-23 Original	2.6%	2.6%	6.4%

2021-23 Omnibus Operating Budget -- 2022 Supplemental
ESSB 5693 as Passed Senate
Court of Appeals
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	43,964	43,964	44,171
2021-23 Maintenance Level	43,741	43,741	43,947
Policy -- Comp Total	694	694	1,398
Total Policy Changes	694	694	1,398
2021-23 Policy Level	44,435	44,435	45,345
Difference from 2021-23 Original	471	471	1,174
% Change from 2021-23 Original	1.1%	1.1%	2.7%

2021-23 Omnibus Operating Budget -- 2022 Supplemental
ESSB 5693 as Passed Senate
Commission on Judicial Conduct
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	3,299	3,299	3,292
2021-23 Maintenance Level	3,273	3,273	3,264
Policy -- Comp Total	47	47	94
Total Policy Changes	47	47	94
2021-23 Policy Level	3,320	3,320	3,358
Difference from 2021-23 Original	21	21	66
% Change from 2021-23 Original	0.6%	0.6%	2.0%

2021-23 Omnibus Operating Budget -- 2022 Supplemental

ESSB 5693 as Passed Senate Administrative Office of the Courts

(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	238,201	308,447	159,513
2021-23 Maintenance Level	238,373	308,819	159,685
Policy Other Changes:			
1. Landlord-Tenant Relations	5,636	5,636	0
2. Interbranch Advisory Committee	82	82	146
3. Snohomish County Judges	341	341	682
4. Minor Guardianship Information	116	116	0
5. Implement Data Quality Program	830	830	0
6. Increase Judicial Branch Support	449	449	842
7. Blake - Admin & Refund Process	2,025	2,025	0
8. Blake - Admin Scheduling Referee	314	314	0
9. Blake - County LFO Pool	0	46,500	0
10. State v. Blake-Therapeutic Courts	4,900	4,900	0
11. Blake Fund Shift	-68,000	0	0
12. Blake - Municipal LFO Pool	0	20,000	0
13. Blake - Municipal Resentencing Cost	0	23,000	0
14. Courtroom Audio Visual Upgrades	5,000	5,000	0
15. Covid Impact Support	5,000	5,000	0
16. E-Filing CLJ-CMS	2,800	2,800	5,600
17. Victim Notification	1,892	1,892	0
18. Family & Juvenile Courts	1,188	1,188	2,334
19. Pilot Self-Help Centers	520	520	0
20. Supreme Court Moving Costs	2,900	2,900	1,600
21. Security: AOC C/H Security Officer	159	159	304
22. Trial Court Backlog	8,200	8,200	0
23. Uniform Guardianship Act	-2,000	-2,000	0
Policy -- Other Total	-27,648	129,852	11,508
Policy -- Comp Total	2,464	3,150	4,958
Total Policy Changes	-25,184	133,002	16,466
2021-23 Policy Level	213,189	441,821	176,151
Difference from 2021-23 Original	-25,012	133,374	16,638

2021-23 Omnibus Operating Budget -- 2022 Supplemental

ESSB 5693 as Passed Senate Administrative Office of the Courts

(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
% Change from 2021-23 Original	-10.5%	43.2%	10.4%

Comments:

1. Landlord-Tenant Relations

Supplemental funding is provided for the Eviction Resolution Pilot Program to continue providing services for tenants facing eviction as a result of the pandemic. (General Fund-State) (One-Time)

2. Interbranch Advisory Committee

Funding is provided to staff the Interbranch Advisory Committee. (General Fund-State) (Custom)

3. Snohomish County Judges

Funding is provided to add two additional Superior Court judge positions in Snohomish County. (General Fund-State) (Ongoing)

4. Minor Guardianship Information

Funding is provided to make changes to the Judicial Information System to allow for collection of data from the confidential information form. (General Fund-State) (One-Time)

5. Implement Data Quality Program

Funding is provided to resolve current data quality issues across Washington state court systems and establish procedures to monitor future data quality. (General Fund-State) (One-Time)

6. Increase Judicial Branch Support

Funding is provided for four positions to give human resource, policy, and communications support to judicial agencies for new legislatively created programs (e.g. behavioral health treatment, family treatment court, and Eviction Resolution Pilot Programs.) (General Fund-State) (Custom)

7. Blake - Admin & Refund Process

Funds are provided for the Administrative Office of the Court's (AOC) 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) (One-Time)

8. 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) (One-Time)

9. Blake - County LFO Pool

Additional funding is provided to reimburse individuals for legal financial obligations 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 \$23.5M appropriated in the 2021-23 biennial budget. (Judicial Stabilization Trust Account-State) (One-Time)

2021-23 Omnibus Operating Budget -- 2022 Supplemental

ESSB 5693 as Passed Senate Administrative Office of the Courts

(Dollars in Thousands)

10. State v. Blake-Therapeutic Courts

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

11. Blake Fund Shift

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

12. Blake - Municipal LFO Pool

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

13. 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) (One-Time)

14. Courtroom Audio Visual Upgrades

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

15. Covid Impact Support

Funding is provided for distribution to trial courts to address impacts of the Covid pandemic. (General Fund-State) (One-Time)

16. 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) (Ongoing)

17. 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) (One-Time)

18. 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) (Custom)

19. Pilot Self-Help Centers

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

2021-23 Omnibus Operating Budget -- 2022 Supplemental

ESSB 5693 as Passed Senate

Administrative Office of the Courts

(Dollars in Thousands)

20. Supreme Court Moving Costs

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

21. Security: AOC C/H Security Officer

Funding is provided to hire a courthouse security officer housed in AOC to evaluate and improve courthouse and courtroom security at all court levels across the state. (General Fund-State) (Custom)

22. 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) (One-Time)

23. 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) (One-Time)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
ESSB 5693 as Passed Senate
Office of Public Defense
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	108,177	112,465	96,536
2021-23 Maintenance Level	108,668	112,961	97,190
Policy Other Changes:			
1. Access Fees - Odyssey	153	153	0
2. Attorney Vendor Rate Increase	963	963	1,926
3. Triage Team - Blake	1,294	1,294	0
4. Additional Fiscal Analyst	78	78	154
5. Lease Cost Increase	125	125	184
6. Improvement Program Managing Atty	184	184	301
7. Language Access Services	50	50	50
8. NGRI Legal Representation Study	20	20	0
9. Parent Representation Program Atty	143	143	301
10. Social Worker Vendor Rate Increase	822	822	1,644
Policy -- Other Total	3,832	3,832	4,560
Policy -- Comp Total	145	145	243
Total Policy Changes	3,977	3,977	4,803
2021-23 Policy Level	112,645	116,938	101,993
Difference from 2021-23 Original	4,468	4,473	5,457
% Change from 2021-23 Original	4.1%	4.0%	5.7%

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) (One-Time)

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) (Ongoing)

3. Triage Team - Blake

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

2021-23 Omnibus Operating Budget -- 2022 Supplemental
ESSB 5693 as Passed Senate
Office of Public Defense
(Dollars in Thousands)

4. Additional Fiscal Analyst

Funds are provided to hire an additional fiscal analyst to meet current workload demands. (General Fund-State) (Custom)

5. Lease Cost Increase

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

6. Improvement Program Managing Atty

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

7. Language Access Services

Funding is provided to increase interpreting services and translate forms and informational guides for public defense clients with limited English proficiency. (General Fund-State) (Ongoing)

8. 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) (One-Time)

9. Parent Representation Program Atty

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

10. Social Worker Vendor Rate Increase

Funds are 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) (Ongoing)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
ESSB 5693 as Passed Senate
Office of Civil Legal Aid
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	83,965	86,188	84,658
2021-23 Maintenance Level	83,966	86,189	84,660
Policy Other Changes:			
1. Children's Representation Practices	391	391	626
2. Kinship Caregiver Legal Support	350	350	700
3. Pre-RTC Civil Legal Assistance	2,000	2,000	0
4. Tenant Right to Counsel	1,829	1,829	3,092
Policy -- Other Total	4,570	4,570	4,418
Policy -- Comp Total	24	24	48
Total Policy Changes	4,594	4,594	4,466
2021-23 Policy Level	88,560	90,783	89,126
Difference from 2021-23 Original	4,595	4,595	4,468
% Change from 2021-23 Original	5.5%	5.3%	5.3%

Comments:

1. Children's Representation Practices

Funding is provided to reduce contractor caseloads in the Children's Representation Program to meet caseload standards directed by the Legislature. (General Fund-State) (Ongoing)

2. Kinship Caregiver Legal Support

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

3. Pre-RTC Civil Legal Assistance

Funding is provided to assist tenants with legal counsel prior to the filing of an unlawful detainer action. (General Fund-State) (One-Time)

4. Tenant Right to Counsel

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

2021-23 Omnibus Operating Budget -- 2022 Supplemental
ESSB 5693 as Passed Senate
Office of the Governor
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	22,013	27,013	21,238
2021-23 Maintenance Level	21,952	26,952	21,176
Policy Other Changes:			
1. Clemency Pardons Board	2,484	2,484	4,828
2. Columbia Basin Collaborative	50	50	0
3. OCO Records and Hotline Staffing	108	108	216
4. Office of Equity by-and-for Wrk Grp	400	400	0
5. Office of Equity Staffing	752	752	1,074
6. Equity Office Community Engagement	80	80	160
7. OEO Staffing Increase	457	457	686
8. Constituent Relations	328	328	656
9. Cap and Invest Program	39	39	178
10. Riparian Habitat Improvement	300	300	500
11. Snake River Study	375	375	0
12. WSWC Staffing Increase	165	165	242
Policy -- Other Total	5,538	5,538	8,540
Policy -- Comp Total	295	295	594
Policy -- Transfer Total	287	287	276
Total Policy Changes	6,120	6,120	9,410
2021-23 Policy Level	28,072	33,072	30,586
Difference from 2021-23 Original	6,059	6,059	9,348
% Change from 2021-23 Original	27.5%	22.4%	44.0%

Comments:

1. Clemency Pardons Board

Funding is provided to implement the provisions of Engrossed Second Substitute Senate Bill 5036 (total confinement release). (General Fund-State) (Custom)

2. Columbia Basin Collaborative

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

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Office of the Governor
(Dollars in Thousands)

3. OCO Records and Hotline Staffing

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

4. Office of Equity by-and-for Wrk Grp

Funding is provided to establish a work group to define "by and for" organizations and provide policy and/or system recommendations. (General Fund-State) (One-Time)

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) (Custom)

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) (Ongoing)

7. 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) (Ongoing)

8. Constituent Relations

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

9. 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). (General Fund-State) (Ongoing)

10. Riparian Habitat Improvement

Funding is provided to develop recommendations on proposed changes in policy and spending priorities regarding riparian habitat. (General Fund-State) (Ongoing)

11. Snake River Study

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

12. WSWC Staffing Increase

Funding is provided to hire one additional staff, or contract out work, to assist with the Washington state women's commission commission's work. (General Fund-State) (Ongoing)

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Office of the Lieutenant Governor
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	3,478	3,569	3,145
2021-23 Maintenance Level	3,440	3,531	3,109
Policy Other Changes:			
1. Semiquincentennial committee	13	13	26
Policy -- Other Total	13	13	26
Policy -- Comp Total	43	43	86
Policy -- Transfer Total	-187	-187	-374
Total Policy Changes	-131	-131	-262
2021-23 Policy Level	3,309	3,400	2,847
Difference from 2021-23 Original	-169	-169	-298
% Change from 2021-23 Original	-4.9%	-4.7%	-9.5%

Comments:

1. Semiquincentennial committee

Funding is provided to implement the provisions of Senate Bill 5756 (semiquincentennial committee). (General Fund-State) (Ongoing)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
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Public Disclosure Commission
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	11,269	12,283	10,803
2021-23 Maintenance Level	11,279	12,293	10,813
Policy Other Changes:			
1. Complete Website Redesign	0	138	0
2. Transfer Ongoing Operating Expenses	221	0	442
Policy -- Other Total	221	138	442
Policy -- Comp Total	142	145	288
Total Policy Changes	363	283	730
2021-23 Policy Level	11,642	12,576	11,543
Difference from 2021-23 Original	373	293	740
% Change from 2021-23 Original	3.3%	2.4%	6.8%

Comments:

1. Complete Website Redesign

Funding is reappropriated for a website redesign project that was not completed during the 2019-21 biennium. (Public Disclosure Transparency Account-State) (One-Time)

2. Transfer Ongoing Operating Expenses

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

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Office of the Secretary of State

(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	52,080	122,901	56,639
2021-23 Maintenance Level	52,160	123,330	56,571
Policy Other Changes:			
1. Elections Security Operations Team	8,000	8,000	16,000
2. Website Update and Hosting Services	280	280	88
3. Digitize Legislative Records	0	315	0
4. Nonprofit and Charities Education	0	466	0
5. Local Govt Records Grant Program	0	505	0
6. Automating State Library Collection	0	2,525	0
7. Productivity Board	0	1,276	0
8. Verifiable Credentials	244	244	0
9. Automatic Voter Registration	25	25	0
10. Conference Room Improvements	55	55	0
11. Election Information Outreach	5,000	5,000	8,265
12. Mobile Work Stations	303	710	0
13. Public Records Request Backlog	1,145	1,145	2,000
14. Reading Intervention Assistance	1,000	1,000	0
15. TVW Equipment Reimbursement	0	405	0
Policy -- Other Total	16,052	21,951	26,353
Policy -- Comp Total	443	1,278	794
Total Policy Changes	16,495	23,229	27,147
2021-23 Policy Level	68,655	146,559	83,718
Difference from 2021-23 Original	16,575	23,658	27,079
% Change from 2021-23 Original	31.8%	19.2%	47.8%

Comments:

1. Elections Security Operations Team

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

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 cloud hosting services. (General Fund-State) (Custom)

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Office of the Secretary of State

(Dollars in Thousands)

3. Digitize Legislative Records

Funding is provided to digitize, process, index and post legislative records for online public access. (Public Records Efficiency, Preserv & Access Account-State) (Custom)

4. Nonprofit and Charities Education

Funding is provided for the Charitable Donor Education Program to expand nonprofit and charities education to native and Tribal communities. (Charitable Organization Education Account-State) (Custom)

5. Local Govt Records Grant Program

Funding is provided for the Local Government Records Grant Program, after being halted in 2020. (Local Government Archives Account-State) (One-Time)

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) (Custom)

7. Productivity Board

Funding is provided to implement the provisions of Engrossed Substitute Senate Bill 5082 (productivity board). (Personnel Service Account-State) (Custom)

8. Verifiable Credentials

Funding is provided to implement the provisions of Senate Bill 5534 (verifiable credentials). (General Fund-State) (One-Time)

9. Automatic Voter Registration

Funding is provided to implement an automatic voter registration system in conjunction with DOL, DSHS, and HBE. (General Fund-State) (One-Time)

10. Conference Room Improvements

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

11. Election Information Outreach

Funding is provided for dedicated resources to monitor, coordinate responses, and assist in the production of educational materials to be used. (General Fund-State) (Custom)

12. Mobile Work Stations

Funding is provided for the agency to purchase computers for staff. (General Fund-State; General Fund-Federal; Public Records Efficiency, Preserv & Access Account-State; other accounts) (One-Time)

13. Public Records Request Backlog

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

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Office of the Secretary of State

(Dollars in Thousands)

14. Reading Intervention Assistance

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

15. TVW Equipment Reimbursement

Funding is provided for reimbursement of equipment upgrades, including new encoders and router cards, and a refresh of its robotics system. (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
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Governor's Office of Indian Affairs
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	1,306	1,306	791
2021-23 Maintenance Level	1,299	1,299	783
Policy Other Changes:			
1. Additional Program Staff	238	238	476
Policy -- Other Total	238	238	476
Policy -- Comp Total	9	9	18
Total Policy Changes	247	247	494
2021-23 Policy Level	1,546	1,546	1,277
Difference from 2021-23 Original	240	240	486
% Change from 2021-23 Original	18.4%	18.4%	61.4%

Comments:

1. Additional Program Staff

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

2021-23 Omnibus Operating Budget -- 2022 Supplemental
ESSB 5693 as Passed Senate
Comm on Asian-Pacific-American Affairs
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	910	910	909
2021-23 Maintenance Level	908	908	905
Policy -- Comp Total	93	93	136
Total Policy Changes	93	93	136
2021-23 Policy Level	1,001	1,001	1,041
Difference from 2021-23 Original	91	91	132
% Change from 2021-23 Original	10.0%	10.0%	14.5%

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Office of the State Treasurer
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	500	20,875	0
2021-23 Maintenance Level	500	20,845	0
Policy Other Changes:			
1. Paperless Contracts & Agreements	0	34	0
2. Future Fund Study	50	50	0
3. Extraordinary Legal Services	0	218	0
Policy -- Other Total	50	302	0
Policy -- Comp Total	0	329	0
Total Policy Changes	50	631	0
2021-23 Policy Level	550	21,476	0
Difference from 2021-23 Original	50	601	0
% Change from 2021-23 Original	10.0%	2.9%	n/a

Comments:

1. Paperless Contracts & Agreements

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) (One-Time)

2. Future Fund Study

Funding is provided to research and report back to the Legislature on the potential of adopting a future fund or baby bond type program in Washington State. (General Fund-State) (One-Time)

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) (One-Time)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
ESSB 5693 as Passed Senate
Office of the State Auditor
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	1,675	106,063	2,232
2021-23 Maintenance Level	1,675	106,040	2,232
Policy Other Changes:			
1. Mandatory Workload Adjustments	0	1,593	0
2. Law Enforcement Audits	0	0	300
Policy -- Other Total	0	1,593	300
Policy -- Comp Total	0	1,995	0
Total Policy Changes	0	3,588	300
2021-23 Policy Level	1,675	109,628	2,532
Difference from 2021-23 Original	0	3,565	300
% Change from 2021-23 Original	0.0%	3.4%	13.4%

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) (Ongoing)

2. Law Enforcement Audits

Funding is provided to reallocate funds from FY 2022 to FY 2023 due to COVID delays. (General Fund-State) (Ongoing)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
ESSB 5693 as Passed Senate
Commission on Salaries for Elected Officials
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	531	531	552
2021-23 Maintenance Level	527	527	548
Policy -- Comp Total	6	6	12
Total Policy Changes	6	6	12
2021-23 Policy Level	533	533	560
Difference from 2021-23 Original	2	2	8
% Change from 2021-23 Original	0.4%	0.4%	1.4%

2021-23 Omnibus Operating Budget -- 2022 Supplemental
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Office of the Attorney General
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	41,587	387,269	41,892
2021-23 Maintenance Level	45,014	410,552	41,910
Policy Other Changes:			
1. Additional Legal Services Treasurer	0	218	0
2. Long Term Care Exemptions	0	83	0
3. Total Confinement Release	-157	10	-314
4. Data	0	548	0
5. Voting Rights	0	0	7,026
6. Wage and Salary Information	0	25	0
7. Clemency Board Support	39	39	78
8. Environmental Protection	1,000	1,000	1,000
9. Additional Legal Services ESD	0	1,679	0
10. ICWA Legal Compliance	0	9,119	0
11. Juvenile Litigation Representation	0	3,088	0
12. Juvenile Rehabilitation Services	0	478	0
13. Western WA Univ Legal Services	0	478	0
14. Office of Independent Investigation	0	88	0
15. Legal Case Management System	228	2,136	782
16. eDiscovery Capacity and Management	0	2,065	0
17. Missing & Murdered Indigenous Women	500	500	0
18. Washington Climate Commitment Act	0	114	0
19. Fish & Wildlife Enforcement	0	852	0
20. King County SVP Costs	1,910	1,910	0
21. Voting Rights Litigation	978	978	0
Policy -- Other Total	4,498	25,408	8,572
Policy -- Comp Total	1,205	8,823	2,101
Policy -- Transfer Total	-1,393	-1,393	-2,786
Policy -- UAR Total	0	301	0
Total Policy Changes	4,310	33,139	7,887
2021-23 Policy Level	49,324	443,691	49,797
Difference from 2021-23 Original	7,737	56,422	7,905

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Office of the Attorney General
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
% Change from 2021-23 Original	18.6%	14.6%	18.9%

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) (One-Time)

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) (Ongoing)

3. Total Confinement Release

Funding is provided to implement the provisions of Engrossed Second Substitute Senate Bill 5036 (total confinement release). (General Fund-State; Legal Services Revolving Account-State) (Ongoing)

4. Data

Funding is provided for implementation of Second Substitute Senate Bill 5062 (data), including enforcement activities. (Consumer Privacy Account-State) (Custom)

5. Voting Rights

Funding is provided to implement the provisions of Engrossed Second Substitute Bill 5597 (voting rights). (General Fund-State) (Custom)

6. Wage and Salary Information

Funding is provided for legal services for the Department of Labor & Industries related to the implementation of Engrossed Substitute Senate Bill 5761 (wage and salary information). (Legal Services Revolving Account-State) (Ongoing)

7. Clemency Board Support

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

8. Environmental Protection

Funding is provided for additional legal provide additional services in defense of Washington's climate and environment. (General Fund-State) (Ongoing)

9. Additional Legal Services ESD

One-time funding is provided for additional legal services for the Employment Security Department. (Legal Services Revolving Account-State) (One-Time)

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Office of the Attorney General
(Dollars in Thousands)

10. ICWA Legal Compliance

Funding is provided for legal services for Department of Children, Youth and Families (DCYF) for dependency actions where the state and federal Indian Child Welfare Acts (ICWA) apply. (Legal Services Revolving Account-State) (Ongoing)

11. Juvenile Litigation Representation

Funding is provided for the office to provide legal representation in Grays Harbor, Asotin, and Walla Walla counties in dependency and termination cases on behalf of DCYF. (Legal Services Revolving Account-State) (Ongoing)

12. 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) (Ongoing)

13. Western WA Univ Legal Services

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

14. 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) (Ongoing)

15. Legal Case Management System

Funding is provided for the office to procure a new cloud-based legal matter management platform. (General Fund-State; General Fund-Federal; Public Service Revolving Account-State; other accounts) (Custom)

16. eDiscovery Capacity and Management

Funding is provided for the office to purchase a cloud-based eDiscovery system for divisions supported through the Legal Services Revolving Account. (Legal Services Revolving Account-State) (Ongoing)

17. Missing & Murdered Indigenous Women

One-time funding is provided for the Missing & Murdered Indigenous Women/People Task Force. (General Fund-State) (One-Time)

18. Washington Climate Commitment Act

Funding is provided for additional implementation costs associated with Chapter 316, Laws of 2021, Partial Veto (E2SSB 5126). The office will provide legal services to the Department of Ecology and Department of Natural Resources. (Legal Services Revolving Account-State) (One-Time)

19. Fish & Wildlife Enforcement

Funding is provided for pass through to the Office 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) (Ongoing)

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Office of the Attorney General
(Dollars in Thousands)

20. 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) (One-Time)

21. Voting Rights Litigation

Funding is provided for legal services related to the voting rights case Palmer et. al. v. State. (General Fund-State) (One-Time)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
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Caseload Forecast Council
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	4,298	4,298	4,211
2021-23 Maintenance Level	4,274	4,274	4,185
Policy Other Changes:			
1. Modifying DD Services	192	192	384
Policy -- Other Total	192	192	384
Policy -- Comp Total	58	58	120
Total Policy Changes	250	250	504
2021-23 Policy Level	4,524	4,524	4,689
Difference from 2021-23 Original	226	226	478
% Change from 2021-23 Original	5.3%	5.3%	11.4%

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 Engrossed Substitute Senate Bill 5268 (dev. disability services). (General Fund-State) (Ongoing)

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Department of Financial Institutions
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	0	60,377	0
2021-23 Maintenance Level	0	60,436	0
Policy -- Comp Total	0	1,007	0
Total Policy Changes	0	1,007	0
2021-23 Policy Level	0	61,443	0
Difference from 2021-23 Original	0	1,066	0
% Change from 2021-23 Original	n/a	1.8%	n/a

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Department of Commerce
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	364,994	2,744,533	265,778
2021-23 Maintenance Level	365,853	2,823,605	265,806
Policy Other Changes:			
1. Refugee Legal Assistance	2,200	2,200	0
2. Utility Assistance	0	50,000	0
3. LIHEAP	0	25,000	0
4. LIHWAP	0	25,000	0
5. Landlord Mitigation	15,729	27,000	0
6. Right of Way Response & Outreach	0	40,600	81,200
7. Independent Youth Housing Program	4,092	4,092	8,184
8. Foreclosure Assistance	4,500	4,500	0
9. Community Services Block Grant	7,300	7,300	0
10. Patient-Centered Medical Home	1,124	1,124	0
11. Working Families Tax Credit Program	7,000	7,000	0
12. Skagit Watershed Protection Grant	4,500	4,500	0
13. Community Solar Resilience Hubs	0	75,000	150,000
14. Community Solar	0	20,000	40,000
15. Supported Employment Transition Svc	1,080	1,080	2,160
16. Economic Inclusion	300	300	600
17. Transit Oriented Development	0	3,500	0
18. Blockchain Work Group	63	63	63
19. Greenhouse Gases/Buildings	1,637	1,637	3,296
20. Condominium Conversions	200	200	0
21. Motion Picture Program	87	87	174
22. Cannabis Distributions Social Eq.	0	1,191	0
23. Wildfires/Electric Utilities	404	404	791
24. Rental & Vacant Property Reg	217	217	0
25. Hydrogen	1,091	1,091	1,949
26. Local Permit Review Process	10,759	10,759	43
27. Transportation Resources	0	1,054	2,688
28. Energy Emergency Management	469	469	847
29. Regional Manufacturing Pre-Develop.	2,500	2,500	0
30. Grants Youth Exiting System Care	2,018	2,018	4,028
31. Local Emergency Rapid Response	5,157	5,157	10,306
32. Firearm/Violence Prevention Grants	4,111	4,111	7,114

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

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Department of Commerce
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
33. Agrivoltaics and Green Roof Study	200	200	0
34. Andy Hill Cancer Research	0	30,000	0
35. Automotive Museum Assistance	0	200	0
36. Business Assistance for Arts	0	20,000	0
37. KC Sex Worker Assistance	600	600	0
38. Housing Nonprofit Capacity Support	135	135	0
39. Dispute Resolution Centers	4,096	4,096	8,192
40. Broadband Digital Equity	3,986	3,986	805
41. Bidding Technical Assistance	1,400	1,400	0
42. Convention Biz. Assistance Grants	0	5,000	0
43. Convention Center COVID Support	0	35,000	0
44. Finnish Collaboration	750	750	0
45. Community Land Trusts	1,000	1,000	0
46. Community Reinvestment Grants	0	125,000	0
47. Office of Crime Victims Advocacy	0	7,500	0
48. Wildfire Protection Plan	60	60	0
49. Child and Youth Dental Care	500	500	0
50. DDC Diversity, Equity and Inclusion	500	500	0
51. Community Charging	0	69,500	139,000
52. EV Mapping	0	8,500	17,000
53. Food Producer Connection	300	300	0
54. Hunger Relief Response	2,000	2,000	0
55. Grant Demographic Report	300	300	0
56. GMA: Local Implementation Grants	10,000	10,000	20,000
57. Housing Grant Funding Increase	0	7,500	0
58. Hotel Relief Fund	0	15,000	0
59. Housing Vouchers/Human Trafficking	3,000	3,000	0
60. Youth Homelessness Prevention WG	200	200	400
61. IIJA/LIHEAP	0	1,053	0
62. IIJA/Energy Efficiency Block Grant	0	3,080	0
63. IIJA/Digital Equity Planning Grant	0	2,700	0
64. Keep Washington Working WG	200	200	400
65. Latinx Domestic Violence Program	185	185	186
66. Expand Ombuds Program	400	400	800
67. DDC Indirect Funding	146	146	292

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Department of Commerce
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
68. Industrial Waste/Symbiosis	776	776	1,544
69. HEAL Act Implementation	1,592	1,592	1,353
70. Affordable Housing Needs Assessment	250	250	0
71. Hands-on Math Education	88	88	0
72. Minority Business Development	400	400	800
73. Multicultural Center Assistance	500	500	0
74. Multicultural Center Predevelopment	500	500	0
75. Microenterprise Development	3,000	3,000	6,000
76. Maritime School O&R	2,000	2,000	0
77. Cannabis Distributions Mentors	0	200	0
78. Small Business Development	1,000	1,000	2,000
79. School Building Ventilation	250	250	0
80. Refugee Assistance	5,558	5,558	0
81. School Sexual Violence Prevention	120	120	280
82. Transportation Demand Management	250	250	0
83. Ukraine Refugee Assistance	5,558	5,558	0
Policy -- Other Total	128,338	711,187	512,495
Policy -- Comp Total	913	1,868	1,624
Total Policy Changes	129,251	713,055	514,119
2021-23 Policy Level	495,104	3,536,660	779,925
Difference from 2021-23 Original	130,110	792,127	514,147
% Change from 2021-23 Original	35.6%	28.9%	193.4%

Comments:

1. Refugee Legal Assistance

Grant funding is provided for pro-bono or low-bono legal services to assist indigent Washington residents, who were temporarily paroled into the United States in 2021 or 2022, with asylum applications or other matters related to adjusting their immigration status. (General Fund-State) (One-Time)

2. Utility Assistance

Funding is provided for grants to public and privately-owned utilities to reduce or eliminate low-income customer arrearages on unpaid electric, gas, water, and sewer utility bills. (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

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3. LIHEAP

Funding is provided for the Low-Income Household Water Assistance Program. Funding can be used to provide assistance to individuals at or below 300 percent of the federal poverty level. (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

4. LIHWAP

Funding is provided for the Low-Income Household Energy Assistance Program. Funding can be used to provide assistance to individuals at or below 300 percent of the federal poverty level. (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

5. Landlord Mitigation

Funding is provided for an increase in anticipated claims to the Landlord Mitigation Program. In addition, the cap on reimbursement for certain claims for damages and rental loss is increased from \$5,000 to \$15,000 per tenancy for the 2021-23 biennium. (General Fund-State; Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

6. Right of Way Response & Outreach

Funding is provided for the Department to administer grants for administrative costs of alternative response teams and the costs to transition individuals to permanent housing. (General Fund-State; Coronavirus State Fiscal Recovery Fund-Federal) (Custom)

7. Independent Youth Housing Program

Funding is provided to implement the provisions of Senate Bill 5566 (Independent Youth Housing). (General Fund-State) (Ongoing)

8. Foreclosure Assistance

State funding is provided to make up for federal funds that cannot be used for legal foreclosure assistance. (General Fund-State) (One-Time)

9. Community Services Block Grant

Funding is provided to match the Community Services Block Grant (CSBG) funding awarded by the federal government. (General Fund-State) (One-Time)

10. 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 Patient-Centered Medical Home. (General Fund-State) (One-Time)

11. 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 and the Federal Earned Income Tax Credit program. (General Fund-State) (One-Time)

12. 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) (One-Time)

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13. Community Solar Resilience Hubs

Funding is provided for solar deployment and installation of battery storage in community buildings. (General Fund-State; Coronavirus State Fiscal Recovery Fund-Federal) (Custom)

14. Community Solar

Funding is provided for community solar projects serving low-income communities. (General Fund-State; Coronavirus State Fiscal Recovery Fund-Federal) (Custom)

15. Supported Employment Transition Svc

Funding is provided for 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) (Ongoing)

16. Economic Inclusion

Funding is provided to implement the provisions of Senate Bill 5241 (economic inclusion). (General Fund-State) (Ongoing)

17. Transit Oriented Development

Funding is provided to implement the provisions of Senate Bill 5312 (transit oriented development). All of the funding provided is for grants to local governments. (G M Planning/Environmental Review-State) (One-Time)

18. Blockchain Work Group

Funding is provided to implement the provisions of Engrossed Substitute Senate Bill 5544 (blockchain work group). (General Fund-State) (Custom)

19. Greenhouse Gases/Buildings

Funding is provided to implement the provisions of Substitute Senate Bill 5722 (greenhouse gases/buildings). (General Fund-State) (Custom)

20. Condominium Conversions

Funding is provided to implement the provisions of Engrossed Substitute Senate Bill 5758 (condominium conversions). (General Fund-State) (One-Time)

21. Motion Picture Program

Funding is provided to implement the provisions of Substitute Senate Bill 5760 (motion picture program). (General Fund-State) (Ongoing)

22. Cannabis Distributions Social Eq.

Appropriations are adjusted for a total of \$3 million beginning in FY 2023 for cannabis social equity grants and loans under RCW 43.330.540, as provided for in Senate Bill 5796 (cannabis distributions). (Dedicated Cannabis Account-State) (Ongoing)

23. Wildfires/Electric Utilities

Funding is provided to implement the provisions of Engrossed Second Substitute Senate Bill 5803 (wildfires/electric utilities). (General Fund-State) (Custom)

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24. Rental & Vacant Property Reg

Funding is provided to implement the provisions of Senate Bill 5825 (rental and vacant property registration). (General Fund-State) (One-Time)

25. Hydrogen

Funding is provided to implement the provisions of Substitute Senate Bill 5910 (hydrogen). (General Fund-State) (Custom)

26. Local Permit Review Process

Funding is provided to implement the provisions of Substitute Senate Bill 5910 (local permit review processes). Of the amounts provided, \$5 million is provided for local permit review update grant program and \$5 million is provided for a consolidated permit review grant program. (General Fund-State) (Custom)

27. Transportation Resources

Funding is provided to implement the provisions of Engrossed Substitute Senate Bill 5974 (transportation resources). (General Fund-State; Coronavirus State Fiscal Recovery Fund-Federal) (Custom)

28. 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) (Custom)

29. Regional Manufacturing Pre-Develop.

Funding is provided for pre-development planning grants to local governments and Tribes seeking to develop large manufacturing sites. The Department anticipates awarding four to eight grants annually. (General Fund-State) (One-Time)

30. Grants Youth Exiting System Care

Funding is provided to expand existing System of Care grants through the Office of Homeless Youth to prevent youth from exiting public systems into homelessness. Of these funds, \$500,000 is provided for services to assist young adults discharging from behavioral health inpatient settings. (General Fund-State) (Custom)

31. 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) (Custom)

32. Firearm/Violence Prevention Grants

Funding is provided for grants to cities impacted by community violence through the Office of Firearm Safety & Violence Prevention (OFSVP) to implement evidence-based violence reduction strategies. Priority is given to sites in Yakima and South King counties and the city of Tacoma, and to sites that utilize Family Transition Services. In addition to these grants, funding is provided for community-based violence prevention and intervention services for individuals identified through King County's "Shots Fired" social media network analysis. (General Fund-State) (Custom)

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33. 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) (One-Time)

34. Andy Hill Cancer Research

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

35. 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) (One-Time)

36. 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) (One-Time)

37. KC Sex Worker Assistance

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

38. Housing Nonprofit Capacity Support

Funding is provided for 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 non-profit administration and management. (General Fund-State) (One-Time)

39. Dispute Resolution Centers

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

40. 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) (Custom)

41. Bidding Technical Assistance

Funding is provided for a nonprofit to provide technical assistance to local jurisdictions to ensure they are appropriately applying current laws and guidelines to public works bidding processes and providing technical assistance to small businesses for help with bid preparation. (General Fund-State) (One-Time)

42. Convention Biz. Assistance Grants

Funding is provided for grants to assist businesses dependent on economic activity created through conventions. (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

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43. 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 2023. (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

44. Finnish Collaboration

One-time funding is provided for the Department of 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) (One-Time)

45. Community Land Trusts

Funding is provided to build capacity and promote the development of nonprofit community land trust organizations in Washington. (General Fund-State) (One-Time)

46. Community Reinvestment Grants

Funding is provided for grants to communities affected by disparities in historical criminal laws and penalties for illegal drug sales, possession and use. (Community Reinvestment Account-State) (One-Time)

47. 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 (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

48. 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) (One-Time)

49. Child and Youth Dental Care

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

50. DDC Diversity, Equity and Inclusion

One-time funding is provided for the Developmental Disabilities Council to partner with racially diverse communities across the state to facilitate the development and implementation of recommendations to reduce barriers and increase access for individuals with disabilities from immigrant communities, communities of color, and other underserved communities, and to build the capacity of the Northstar coalition. A racial equity plan for ongoing policy development shall be submitted by June 30, 2023. (General Fund-State) (One-Time)

51. 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; Coronavirus State Fiscal Recovery Fund-Federal) (Custom)

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52. 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; Coronavirus State Fiscal Recovery Fund-Federal) (Custom)

53. 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) (One-Time)

54. Hunger Relief Response

Funding is provided to a Seattle-based nonprofit to continue their hunger relief response to provide emergency meals to individuals in permanent supportive housing locations across King County. (General Fund-State) (One-Time)

55. 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) (One-Time)

56. 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) (Ongoing)

57. 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. (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

58. Hotel Relief Fund

Funding is provided for grants to hotels that have experienced revenue losses as a result of the eviction moratorium. (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

59. 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) (One-Time)

60. 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) (Ongoing)

61. IIJA/LIHEAP

Funding is provided for the Low-Income Home Energy Assistance Program(LIHEAP) pursuant to the Infrastructure Investment and Jobs Act. (General Fund-Federal) (One-Time)

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62. IJJA/Energy Efficiency Block Grant

Federal funding is provided for the Energy Efficiency and Conservation Block Grant Program pursuant to Infrastructure Investment and Jobs Act. (General Fund-Federal) (One-Time)

63. IJJA/Digital Equity Planning Grant

Federal funding is provided for the Digital Equity Planning Grant Program pursuant to Infrastructure Investment and Jobs Act. (General Fund-Federal) (Ongoing)

64. Keep Washington Working WG

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

65. Latinx Domestic Violence Program

Funding is provided for a grant to a Tacoma-based nonprofit to provide social services and educational programming to assist Latinx, Spanish speaking and Indigenous communities address domestic violence. (General Fund-State) (Ongoing)

66. Expand Ombuds Program

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

67. DDC Indirect Funding

The Department 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) (Ongoing)

68. 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) (Custom)

69. 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 additional staffing to meet agency requirements, including conducting assessments for several major capital programs. (General Fund-State) (Custom)

70. Affordable Housing Needs Assessment

Funding is provided for the department, 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) (One-Time)

71. Hands-on Math Education

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

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72. Minority Business Development

Funding is provided for a Tacoma-based business center that supports Women and Minority Business Entrepreneurship- owned firms. (General Fund-State) (Ongoing)

73. 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) (One-Time)

74. 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) (One-Time)

75. Microenterprise Development

Funding is provided for a nonprofit that provides grants, training, resource coordination and technical assistance to nonprofit Microenterprise development organizations. (General Fund-State) (Ongoing)

76. Maritime School O&R

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

77. Cannabis Distributions Mentors

Funding is provided for technical assistance through a roster of mentors under RCW 43.330.540, as provided for in Senate Bill 5796 (cannabis distributions). (Dedicated Cannabis Account-State) (Ongoing)

78. 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) (Ongoing)

79. School Building Ventilation

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

80. Refugee Assistance

Funding is provided to help stabilize Afghan refugees coming to Snohomish County. (General Fund-State) (One-Time)

81. School Sexual Violence Prevention

Funding is provided to begin a three-year project expanding sexual assault prevention programming to schools in the Renton School District. (General Fund-State) (Custom)

82. Transportation Demand Management

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

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83. 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) (One-Time)

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Economic & Revenue Forecast Council
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	1,867	1,917	1,897
2021-23 Maintenance Level	1,875	1,925	1,907
Policy -- Comp Total	30	30	60
Total Policy Changes	30	30	60
2021-23 Policy Level	1,905	1,955	1,967
Difference from 2021-23 Original	38	38	70
% Change from 2021-23 Original	2.0%	2.0%	3.7%

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Office of Financial Management
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	31,941	320,967	30,590
2021-23 Maintenance Level	32,090	321,117	30,590
Policy Other Changes:			
1. SEEP Zero Emission Staff Commerce	540	540	1,080
2. Independent Investigations Support	497	497	904
3. ARPA ServeWA Staffing	813	1,626	1,154
4. Clemency Pardons Board	72	72	140
5. Family and Medical Leave	200	200	0
6. Public Employee PLSF	193	193	356
7. Communications Support	166	166	332
8. Student Health Care Access	20	20	0
9. Riparian Ecosystem Evaluation	226	226	0
10. Transportation Staffing	409	409	818
11. Vendor Rate Report	40	40	0
12. ORCA Transit Pass Reduction	0	-6,000	0
Policy -- Other Total	3,176	-2,011	4,784
Policy -- Comp Total	1,491	5,048	2,986
Policy -- Transfer Total	-543	-543	-276
Total Policy Changes	4,124	2,494	7,494
2021-23 Policy Level	36,214	323,611	38,084
Difference from 2021-23 Original	4,273	2,644	7,494
% Change from 2021-23 Original	13.4%	0.8%	24.5%

Comments:

1. SEEP Zero Emission Staff Commerce

Funding is provided for staff for the State Efficiency and Environmental Performance at the Department of Commerce to implement the provisions of the Governor's Executive Order 21-04 (zero emissions). (General Fund-State) (Ongoing)

2. Independent Investigations Support

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

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3. ARPA ServeWA Staffing

Funding is provided for staffing to support the Washington state federal funding authority from the American Rescue Plan Act. (General Fund-State; General Fund-ARPA) (Ongoing)

4. Clemency Pardons Board

Funding is provided to implement the provisions of Engrossed Second Substitute Senate Bill 5036 (total confinement release). This is to provide staff support to the Clemency Pardons Board. (General Fund-State) (Custom)

5. Family and Medical Leave

Funding is provided to implement the provisions of Second Substitute Senate Bill 5642 (family and medical leave). This is for actuarial services to provide a report by October 1, 2022. (General Fund-State) (One-Time)

6. Public Employee PLSF

Funding is provided to implement the provisions of Engrossed Substitute Senate Bill 5847 (public employee PLSF info). (General Fund-State) (Custom)

7. Communications Support

Funding is provided for staffing related to the production of accessible reports, publications, and presentations. (General Fund-State) (Ongoing)

8. 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) (One-Time)

9. Riparian Ecosystem Evaluation

One-time funding is provided to evaluate the effectiveness, utilization, and outcomes of the voluntary incentive programs for landowners and of existing regulatory programs responsible for protecting and restoring areas along streams and rivers toward achieving a science-based standard for a fully functioning riparian ecosystem. A report is due December 1, 2022. (General Fund-State) (One-Time)

10. Transportation Staffing

Funding is provided so that the Office of Financial Management Transportation staff will be covered by the state general fund. (General Fund-State) (Ongoing)

11. 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) (One-Time)

12. ORCA Transit Pass Reduction

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

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Office of Administrative Hearings
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	0	71,712	0
2021-23 Maintenance Level	0	72,637	0
Policy -- Comp Total	0	863	0
Total Policy Changes	0	863	0
2021-23 Policy Level	0	73,500	0
Difference from 2021-23 Original	0	1,788	0
% Change from 2021-23 Original	n/a	2.5%	n/a

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State Lottery Commission
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	0	1,247,218	0
2021-23 Maintenance Level	0	1,247,415	0
Policy -- Comp Total	0	570	0
Total Policy Changes	0	570	0
2021-23 Policy Level	0	1,247,985	0
Difference from 2021-23 Original	0	767	0
% Change from 2021-23 Original	n/a	0.1%	n/a

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Washington State Gambling Commission
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	0	38,756	0
2021-23 Maintenance Level	0	38,813	0
Policy -- Comp Total	0	504	0
Total Policy Changes	0	504	0
2021-23 Policy Level	0	39,317	0
Difference from 2021-23 Original	0	561	0
% Change from 2021-23 Original	n/a	1.4%	n/a

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Washington State Commission on Hispanic Affairs
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	907	907	903
2021-23 Maintenance Level	904	904	899
Policy -- Comp Total	124	124	136
Total Policy Changes	124	124	136
2021-23 Policy Level	1,028	1,028	1,035
Difference from 2021-23 Original	121	121	132
% Change from 2021-23 Original	13.3%	13.3%	14.6%

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WA State Comm on African-American Affairs
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	852	852	849
2021-23 Maintenance Level	849	849	845
Policy Other Changes:			
1. Annual reporting	800	800	1,600
Policy -- Other Total	800	800	1,600
Policy -- Comp Total	21	21	32
Total Policy Changes	821	821	1,632
2021-23 Policy Level	1,670	1,670	2,477
Difference from 2021-23 Original	818	818	1,628
% Change from 2021-23 Original	96.0%	96.0%	191.8%

Comments:

1. Annual reporting

Funding is provided to contract with an organization for a three-year project to collect and report data on the condition of Black Washington residents, create a dashboard displaying the data, and provide recommendations. (General Fund-State) (Ongoing)

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Department of Retirement Systems
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	0	83,311	0
2021-23 Maintenance Level	0	83,417	0
Policy Other Changes:			
1. LEOFF 2 Benefit Enhancement	0	252	0
2. PERS/TRS 1 Benefit Increase	0	48	0
3. LEOFF 1 Benefit Enhancement	0	118	0
4. Adding Roth Option to DCP	609	609	0
5. Military Service Credit	0	24	0
6. PSERS Disability Benefit	0	82	0
7. Implement Survivor Option Change	0	93	0
8. Resources to Process Retirements	0	1,054	0
Policy -- Other Total	609	2,280	0
Policy -- Comp Total	0	1,045	0
Total Policy Changes	609	3,325	0
2021-23 Policy Level	609	86,742	0
Difference from 2021-23 Original	609	3,431	0
% Change from 2021-23 Original	n/a	4.1%	n/a

Comments:

1. LEOFF 2 Benefit Enhancement

Funding is provided for the implementation of Senate Bill 5652 (LEOFF Benefits), 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) (One-Time)

2. PERS/TRS 1 Benefit Increase

Funding is provided for the implementation of Senate Bill 5676 (PERS/TRS 1 Benefit Increase), which provides an increased benefit of up to 3 percent for plan 1 retirees of the Public Employees' Retirement System and the Teachers' Retirement System. (Dept of Retirement Systems Expense Account-State) (One-Time)

3. LEOFF 1 Benefit Enhancement

Funding is provided for the implementation of Senate Bill 5791 (LEOFF1 Benefits), 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) (One-Time)

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ESSB 5693 as Passed Senate

Department of Retirement Systems

(Dollars in Thousands)

4. Adding Roth Option to DCP

One-time funding is provided to establish a Roth option as part of the state's Deferred Compensation program. Subsequent program funding will be reevaluated as part of the 2023-25 budget. (General Fund-State) (One-Time)

5. Military Service Credit

Funding is provided for the implementation of Senate Bill 5676 (Military Service Credit), which provides no cost military service credit to members of the state's retirement system that received an expeditionary medal. (Dept of Retirement Systems Expense Account-State) (One-Time)

6. PSERS Disability Benefit

Funding is provided for the implementation of Senate Bill 5748 (PSERS Disability Benefits), which provides an enhanced disability benefit for members of the Public Safety Employees' Retirement System who are permanently disabled in the line of duty. (Dept of Retirement Systems Expense Account-State) (One-Time)

7. Implement Survivor Option Change

Funding is provided to complete implementation of Senate Bill 6417 (Chapter 161, Laws of 2020), 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) (One-Time)

8. Resources to Process Retirements

Funding is provided to hire additional retirement specialists. (Dept of Retirement Systems Expense Account-State) (Ongoing)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
ESSB 5693 as Passed Senate
State Investment Board
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	0	65,134	0
2021-23 Maintenance Level	0	65,153	0
Policy Other Changes:			
1. Investment Services Program Growth	0	1,945	0
Policy -- Other Total	0	1,945	0
Policy -- Comp Total	0	2,527	0
Total Policy Changes	0	4,472	0
2021-23 Policy Level	0	69,625	0
Difference from 2021-23 Original	0	4,491	0
% Change from 2021-23 Original	n/a	6.9%	n/a

Comments:

1. Investment Services Program Growth

Funding is provided for additional investment officers to meet increasing service requirements and investment needs. (State Investment Board Expense Account-State) (Custom)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
ESSB 5693 as Passed Senate
Department of Revenue
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	578,978	623,840	862,693
2021-23 Maintenance Level	545,171	590,723	770,815
Policy Other Changes:			
1. Diapers Sales and Use Tax Exemption	70	70	174
2. Credit Card Processing B&O	49	49	0
3. Uniform Unclaimed Property	512	512	810
4. Derelict Vessel Removal	13	13	0
5. Solar Canopy Tax Deferral	175	175	0
6. Vacant Land Redevelopment	125	125	0
7. Motion Picture Competativeness	14	14	0
8. Underground Economy	120	120	0
9. Tax & Revenue Laws	36	36	0
10. Local Infrastructure Project Areas	30	30	0
11. Economic Development Counties	167	167	0
12. Transportation Resources	117	117	102
13. Small Business Tax Relief	250	250	0
14. Bothell Field Office Relocation	617	617	0
15. Tax Policy Specialists	539	539	530
16. Penalties and Interest Provisions	197	197	0
17. Unclaimed Property Funding	0	5,213	0
18. B&O Tax Exemption for HBE	16	16	0
19. Clean Energy Tax Deferral	166	166	74
20. I-405/SR-167 Tax Deferral	131	131	44
21. WFTC Implementation Support	2,594	2,594	-1,514
Policy -- Other Total	5,938	11,151	220
Policy -- Comp Total	6,471	7,163	10,023
Total Policy Changes	12,409	18,314	10,243
2021-23 Policy Level	557,580	609,037	781,058
Difference from 2021-23 Original	-21,398	-14,803	-81,635
% Change from 2021-23 Original	-3.7%	-2.4%	-9.5%

2021-23 Omnibus Operating Budget -- 2022 Supplemental
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Department of Revenue
(Dollars in Thousands)

2021-23		2023-25
NGF-O	Total Budget	NGF-O

Comments:

1. Diapers Sales and Use Tax Exemption

Funding is provided for implementation of Senate Bill 5309 (diapers sales and use tax exemption). (General Fund-State) (Custom)

2. Credit Card Processing B&O

Funding is provided for implementation of Senate Bill 5459 (credit card process B&O). (General Fund-State) (One-Time)

3. Uniform Unclaimed Property

Funding is provided for administration of Senate Bill 5531 (uniform unclaimed property act). (General Fund-State) (Custom)

4. Derelict Vessel Removal

Funding is provided for implementation of Senate Bill 5598 (derelict vessel removal). (General Fund-State) (One-Time)

5. Solar Canopy Tax Deferral

Funding is provided for implementation of Senate Bill 5714 (solar canopy tax deferral). (General Fund-State) (One-Time)

6. Vacant Land Redevelopment

Funding is provided for implementation of Senate Bill 5755 (vacant land redevelopment). (General Fund-State) (One-Time)

7. Motion Picture Competativeness

Funding is provided for implementation of Senate Bill 5760 (motion picture competativeness). (General Fund-State) (One-Time)

8. Underground Economy

Funding is provided for implementation of Senate Bill 5783 (Underground Economy). (General Fund-State) (One-Time)

9. Tax & Revenue Laws

Funding is provided for implementation of Senate Bill 5800 (tax & revenue laws). (General Fund-State) (One-Time)

10. Local Infrastructure Project Areas

Funding is provided for implementation of Senate Bill 5823 (local infrastructure project areas). (General Fund-State) (One-Time)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
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Department of Revenue
(Dollars in Thousands)

11. Economic Development Counties

Funding is provided for implementation of Senate Bill 5901 (economic development in counties). (General Fund-State) (One-Time)

12. Transportation Resources

Funding is provided for implementation of Senate Bill 5974 (addressing transportation resources). (General Fund-State) (Custom)

13. Small Business Tax Relief

Funding is provided for implementation of Senate Bill 5980 (small business tax relief). (General Fund-State) (One-Time)

14. Bothell Field Office Relocation

One-time funding is provided to relocate Bothell staff to a more affordable facility during FY 2023. (General Fund-State) (One-Time)

15. Tax Policy Specialists

Funding is provided for additional tax policy specialists in the Legislation and Policy Division and the Fiscal Analysis Division, to analyze tax measures in support of requests by the Governor, the Office of Financial Management, and the Legislature. (General Fund-State) (Ongoing)

16. Penalties and Interest Provisions

Funding is provided for implementation of Senate Bill 5924 (penalties and interest provisions). (General Fund-State) (One-Time)

17. Unclaimed Property Funding

Funding is provided for the Unclaimed Property program to expanded outreach activities, an additional system specialist to support the online system, and to procure two contract vendor auditors. (Unclaimed Personal Property Account-Non-Appr) (Custom)

18. B&O Tax Exemption for HBE

Funding is provided for implementation of House Bill 1765 (B&O tax exemption for the Health Benefit Exchange). (General Fund-State) (One-Time)

19. Clean Energy Tax Deferral

Funding is provided for Senate Bill 5744 (clean energy tax deferral). (General Fund-State) (Ongoing)

20. I-405/SR-167 Tax Deferral

Funding is provided for implementation of Senate Bill 5705 (I-405/SR-167 tax deferral). (General Fund-State) (Ongoing)

21. WFTC Implementation Support

Additional funding is provided for administration of the Working Families Tax Credit program, including the acquisition of a fraud mitigation software, quality assurance services, and expanded outreach. (General Fund-State) (Custom)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
ESSB 5693 as Passed Senate
Board of Tax Appeals
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	5,283	5,283	5,199
2021-23 Maintenance Level	5,260	5,260	5,177
Policy -- Comp Total	74	74	148
Total Policy Changes	74	74	148
2021-23 Policy Level	5,334	5,334	5,325
Difference from 2021-23 Original	51	51	126
% Change from 2021-23 Original	1.0%	1.0%	2.4%

2021-23 Omnibus Operating Budget -- 2022 Supplemental
ESSB 5693 as Passed Senate
Office of Minority & Women's Business Enterprises
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	3,539	8,146	3,164
2021-23 Maintenance Level	3,575	8,301	3,164
Policy Other Changes:			
1. Public Records	128	128	256
Policy -- Other Total	128	128	256
Policy -- Comp Total	31	149	54
Total Policy Changes	159	277	310
2021-23 Policy Level	3,734	8,578	3,474
Difference from 2021-23 Original	195	432	310
% Change from 2021-23 Original	5.5%	5.3%	9.8%

Comments:

1. 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) (Ongoing)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
ESSB 5693 as Passed Senate
Office of Insurance Commissioner
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	0	74,572	0
2021-23 Maintenance Level	0	75,968	0
Policy Other Changes:			
1. Insurance Guaranty Fund	0	10	0
2. Rx Drug Affordability Board	0	31	0
3. Insulin Affordability	0	10	0
4. Primary Care Spending	0	7	0
5. RX Drug Cost Sharing	0	43	0
6. Donor Human Milk	0	14	0
7. Behavioral Health Rx Drugs	0	48	0
8. Fertility Treatment Study	0	200	0
9. Medicare Affordability Study	0	200	0
10. Retirement Comm Reg Assessment	0	250	0
11. Utility Insurance Study	0	50	0
Policy -- Other Total	0	863	0
Policy -- Comp Total	0	1,385	0
Total Policy Changes	0	2,248	0
2021-23 Policy Level	0	78,216	0
Difference from 2021-23 Original	0	3,644	0
% Change from 2021-23 Original	n/a	4.9%	n/a

Comments:

1. Insurance Guaranty Fund

Funding is provided for system changes necessary to implement Senate Bill 5508 (insurance guaranty fund). (Insurance Commissioner's Regulatory Account-State) (One-Time)

2. Rx Drug Affordability Board

Funding is provided for rule-making as required under Second Substitute Senate Bill 5532 (Rx drug affordability board). (Insurance Commissioner's Regulatory Account-State) (One-Time)

3. Insulin Affordability

Funding is provided to review and apply new review standards to new health plan filings as required under Substitute Senate Bill 5546 (insulin affordability). (Insurance Commissioner's Regulatory Account-State) (Custom)

2021-23 Omnibus Operating Budget -- 2022 Supplemental

ESSB 5693 as Passed Senate Office of Insurance Commissioner

(Dollars in Thousands)

4. Primary Care Spending

Funding is provided to review and apply new review standards to new health plan filings as required under Substitute Senate Bill 5589 (primary care spending). (Insurance Commissioner's Regulatory Account-State) (Custom)

5. RX Drug Cost Sharing

Funding is provided to review and apply new review standards to new health plan filings as required under Substitute Senate Bill 5610 (rx drug cost sharing). (Insurance Commissioner's Regulatory Account-State) (Custom)

6. Donor Human Milk

Funding is provided to review and apply new review standards to new health plan filings as required under Engrossed Second Substitute Senate Bill 5702 (donor human milk coverage). (Insurance Commissioner's Regulatory Account-State) (Custom)

7. Behavioral Health Rx Drugs

Funding is provided for investigations and rule making as required under Engrossed Substitute Senate Bill 5794 (behavioral health rx drugs). (Insurance Commissioner's Regulatory Account-State) (Custom)

8. 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) (One-Time)

9. Medicare Affordability Study

Funding is provided for a study to assess options for enhancing consumer protections, expanding access to coverage, and accompanying regulations regarding Medicare supplemental insurance. (Insurance Commissioner's Regulatory Account-State) (One-Time)

10. 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) (One-Time)

11. 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) (One-Time)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
ESSB 5693 as Passed Senate
Consolidated Technology Services
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	1,112	280,178	376
2021-23 Maintenance Level	1,112	281,798	376
Policy Other Changes:			
1. Verifiable Credentials	0	580	0
2. Security Information & Event Mgmt	0	10,238	0
3. Enterprise Cloud Computing	0	4,333	0
4. Workforce Cloud Readiness	0	2,375	0
5. Microsoft 365 Licenses	0	54	0
6. Automated Decision Making Systems	100	100	0
Policy -- Other Total	100	17,680	0
Policy -- Comp Total	0	1,822	0
Total Policy Changes	100	19,502	0
2021-23 Policy Level	1,212	301,300	376
Difference from 2021-23 Original	100	21,122	0
% Change from 2021-23 Original	9.0%	7.5%	0.0%

Comments:

1. Verifiable Credentials

Funding is provided to implement the provisions of Senate Bill 5534 (verifiable credentials). (Consolidated Technology Services Revolving Account-State) (Custom)

2. Security Information & Event Mgmt

Funding is provided for additional maintenance and operations costs for the Security Information and Event Management platform, which assists the state in assessing and monitoring cyber security threats. (Consolidated Technology Services Revolving Account-State) (Ongoing)

3. Enterprise Cloud Computing

Funding is provided for the enterprise cloud computing program, contract costs for cloud-ready operations, cloud management tools, cyber security 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 cyber security standards and additional staff for the enterprise cloud computing program. (Consolidated Technology Services Revolving Account-State) (Ongoing)

4. Workforce Cloud Readiness

Funding is provided 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). (Consolidated Technology Services Revolving Account-State) (Custom)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
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Consolidated Technology Services
(Dollars in Thousands)

5. Microsoft 365 Licenses

Funding is provided for Microsoft 365 licenses for the Office of the State Treasurer. (Consolidated Technology Services Revolving Account-State) (Ongoing)

6. Automated Decision Making Systems

One-time funding is provided for an initial inventory of all automated decision making systems, adopting guidance, and a prioritization framework. (General Fund-State) (One-Time)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
ESSB 5693 as Passed Senate
State Board of Accountancy
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	0	4,438	0
2021-23 Maintenance Level	0	4,441	0
Policy -- Comp Total	0	42	0
Total Policy Changes	0	42	0
2021-23 Policy Level	0	4,483	0
Difference from 2021-23 Original	0	45	0
% Change from 2021-23 Original	n/a	1.0%	n/a

2021-23 Omnibus Operating Budget -- 2022 Supplemental
ESSB 5693 as Passed Senate
Bd of Reg for Prof Engineers & Land Surveyors
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	0	4,190	0
2021-23 Maintenance Level	0	4,193	0
Policy -- Comp Total	0	32	0
Total Policy Changes	0	32	0
2021-23 Policy Level	0	4,225	0
Difference from 2021-23 Original	0	35	0
% Change from 2021-23 Original	n/a	0.8%	n/a

2021-23 Omnibus Operating Budget -- 2022 Supplemental
ESSB 5693 as Passed Senate
Department of Enterprise Services
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	11,809	401,211	11,297
2021-23 Maintenance Level	13,637	404,468	12,991
Policy Other Changes:			
1. SEEP Zero Emission Staffing	167	167	0
2. SEEP Electric Vehicle Infra.	0	2,952	5,342
3. Prejudgment Interest	0	2,513	0
4. Building Energy Codes	0	433	0
5. Tort AGO Defense Costs	0	5,850	0
6. SAFS Staffing Resources	0	185	0
7. Pollinator Garden	0	53	0
Policy -- Other Total	167	12,153	5,342
Policy -- Comp Total	0	3,706	0
Policy -- Central Svcs Total	221	221	417
Total Policy Changes	388	16,080	5,759
2021-23 Policy Level	14,025	420,548	18,750
Difference from 2021-23 Original	2,216	19,337	7,453
% Change from 2021-23 Original	18.8%	4.8%	66.0%

Comments:

1. SEEP Zero Emission Staffing

One-time funding is provided for a staff focused on zero emission vehicles. Staff will analyze fleet data and meet with state agencies on implementing a strategy for electric vehicles as outlined in the Governor's Executive Order 21-04 (zero emissions). (General Fund-State) (One-Time)

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; Coronavirus State Fiscal Recovery Fund-Federal) (Custom)

3. Prejudgment Interest

Funding is provided to implement the provisions of Engrossed Second Substitute Senate Bill 5155 (prejudgment interest). (Liability Account-Non-Appr) (Custom)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
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Department of Enterprise Services
(Dollars in Thousands)

4. Building Energy Codes

Funding is provided for staffing at the State Building Code Council. Staff will support energy code development, new rulemaking for decarbonization legislation, and other requirements. Funding is also provided for a third-party analysis. (Building Code Council Account-State) (Custom)

5. Tort AGO Defense Costs

Funding is provided for additional staffing at the Attorney General's Office to support tortious claims and to cover costs associated with contract attorneys. (Liability Account-Non-Appr) (Ongoing)

6. SAFS Staffing Resources

Funding is provided for staff to support additional small agency financial services support related to new payroll requirements. (Enterprise Services Account-Non-Appr) (Ongoing)

7. Pollinator Garden

Funding is provided for pollinator gardens on the Capitol campus. (Enterprise Services Account-Non-Appr) (Custom)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
ESSB 5693 as Passed Senate
Washington Horse Racing Commission
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	0	4,520	0
2021-23 Maintenance Level	0	4,572	0
Policy -- Comp Total	0	64	0
Total Policy Changes	0	64	0
2021-23 Policy Level	0	4,636	0
Difference from 2021-23 Original	0	116	0
% Change from 2021-23 Original	n/a	2.6%	n/a

2021-23 Omnibus Operating Budget -- 2022 Supplemental
ESSB 5693 as Passed Senate
Liquor and Cannabis Board
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	805	110,305	866
2021-23 Maintenance Level	841	112,089	864
Policy Other Changes:			
1. Medical Marijuana Tax Exemption	11	11	0
2. Standards for Cannabis Analysis	316	316	0
3. Dedicated Cannabis Distributions	0	72	0
4. Liquor License Endorsement	0	27	0
5. Modernization of Regulatory Systems	0	13,750	0
6. Cannabis Laboratory Standards	316	316	632
7. Cannabinoid Regulation	278	278	556
8. Cannabis Licensing Study	150	150	0
9. Theft Prevention Task Force	250	250	0
Policy -- Other Total	1,321	15,170	1,188
Policy -- Comp Total	25	1,934	37
Total Policy Changes	1,346	17,104	1,225
2021-23 Policy Level	2,187	129,193	2,089
Difference from 2021-23 Original	1,382	18,888	1,223
% Change from 2021-23 Original	171.7%	17.1%	141.2%

Comments:

1. Medical Marijuana Tax Exemption

Funding is provided for Senate Bill 5004 (Medical Marijuana Tax Exemption), which provides qualifying medical marijuana patients an exemption from the marijuana excise tax. (General Fund-State) (One-Time)

2. Standards for Cannabis Analysis

Funding is provided for implementation of Senate Bill 5699 (Standards for Cannabis Analysis), which creates an interagency coordination team for cannabis laboratory quality standards. (General Fund-State) (One-Time)

3. Dedicated Cannabis Distributions

Appropriations are increased to result in a total appropriation of \$12,500,000 for FY 2023 as provided in Senate Bill 5796 (dedicated cannabis distributions). (Dedicated Cannabis Account-State) (Ongoing)

4. Liquor License Endorsement

Funding is provided for implementation of Senate Bill 5940 (Liquor License Endorsement), 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) (One-Time)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
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Liquor and Cannabis Board
(Dollars in Thousands)

5. Modernization of Regulatory Systems

Additional one-time funding is provided for completion of a new licensing system. (Liquor Revolving Account-State) (One-Time)

6. Cannabis Laboratory Standards

Funding is provided 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) (Custom)

7. Cannabinoid Regulation

Funding is provided for Senate Bill 5547 (Cannabinoid Regulation), which expands regulatory authority over potentially impairing cannabinoids. (General Fund-State) (Ongoing)

8. Cannabis Licensing Study

Funding is provided for a study of the statewide limit of retail cannabis outlets and the practice of assigning retail licenses by city, to determine if the practice is sufficient to meet the consumption rate and population of the state as well as the legislature's social equity goals. (General Fund-State) (One-Time)

9. Theft Prevention Task Force

Funding is provided for an interagency task force to develop effective strategies to address theft from cannabis businesses. (General Fund-State) (One-Time)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
ESSB 5693 as Passed Senate
Utilities and Transportation Commission
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	450	76,146	0
2021-23 Maintenance Level	850	77,464	0
Policy Other Changes:			
1. Energy Project Orders	92	92	0
2. Wildfires/Electric Utilities	0	8	0
3. Hydrogen	358	616	150
4. Utility Insurance Study	50	50	0
Policy -- Other Total	500	766	150
Policy -- Comp Total	0	923	0
Total Policy Changes	500	1,689	150
2021-23 Policy Level	1,350	79,153	150
Difference from 2021-23 Original	900	3,007	150
% Change from 2021-23 Original	200.0%	3.9%	n/a

Comments:

1. Energy Project Orders

Ongoing funding is provided to implement the provisions of Substitute Senate Bill 5678 (energy project orders). (General Fund-State) (Custom)

2. Wildfires/Electric Utilities

Funding is provided to implement the provisions of Engrossed Second Substitute Senate Bill 5803 (wildfires/electric utilities). (Public Service Revolving Account-Federal) (Custom)

3. Hydrogen

Ongoing funding is provided to implement the provisions of Substitute Senate Bill 5910 (hydrogen). (General Fund-State; General Fund-Local; Pipeline Safety Account-State) (Custom)

4. Utility Insurance Study

One-time funding is provided for the Utility and Transportation Commission to coordinate with the Office of the Insurance Commissioner to convene a work group to study certain aspects of insurance for utility companies. (General Fund-State) (One-Time)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
ESSB 5693 as Passed Senate
Board for Volunteer Firefighters
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	0	4,960	0
2021-23 Maintenance Level	0	4,962	0
Policy -- Comp Total	0	15	0
Total Policy Changes	0	15	0
2021-23 Policy Level	0	4,977	0
Difference from 2021-23 Original	0	17	0
% Change from 2021-23 Original	n/a	0.3%	n/a

2021-23 Omnibus Operating Budget -- 2022 Supplemental
ESSB 5693 as Passed Senate
Military Department
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	20,002	1,160,735	18,720
2021-23 Maintenance Level	20,434	1,162,674	18,698
Policy Other Changes:			
1. Safety Telecommunicators	0	15	0
2. Building Resilient Infrastructure	0	38,751	0
3. Disaster Response Account	0	133,974	0
4. Disaster Response Human Services	0	438	0
5. Individual Assistance Program	300	300	0
6. Emergency Response Decision Making	275	275	0
7. Whatcom County Flood Relief	0	7,500	0
8. Pandemic After Action Review	525	525	0
9. Wildfire Recovery Assistance	-700	0	0
Policy -- Other Total	400	181,778	0
Policy -- Comp Total	713	1,983	1,133
Total Policy Changes	1,113	183,761	1,133
2021-23 Policy Level	21,547	1,346,435	19,831
Difference from 2021-23 Original	1,545	185,700	1,111
% Change from 2021-23 Original	7.7%	16.0%	5.9%

Comments:

1. Safety Telecommunicators

Ongoing funding is provided to implement the provisions of Substitute Senate Bill 5555 (safety telecommunicators). (Enhanced 911 Account-State) (Ongoing)

2. Building Resilient Infrastructure

One-time federal expenditure authority and state match funding are provided for the FEMA Building Resilient Infrastructure and Communities (BRIC) grant program. The grant program helps build preventative measures ahead of probable natural disasters. (Disaster Response Account-State; Disaster Response Account-Federal) (Custom)

3. Disaster Response Account

One-time federal expenditure authority and state match funding for 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 open FEMA Fire Management Assistance Grants provided for the 2014-2021 wildfires. (Disaster Response Account-State; Disaster Response Account-Federal) (Custom)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
ESSB 5693 as Passed Senate
Military Department
(Dollars in Thousands)

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 American Disabilities Act. (Disaster Response Account-State) (Ongoing)

5. Individual Assistance Program

One-time funding is provided for a study to create a state funded individual assistance program. (General Fund-State) (One-Time)

6. 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) (One-Time)

7. Whatcom County Flood Relief

One-time funding is provided to assist in the flood recovery efforts in Whatcom County due to storm events. (Disaster Response Account-State) (One-Time)

8. Pandemic After Action Review

Additional funding to the amounts appropriated in the 2021-23 operating budget is provided to complete the task of the after action review. (General Fund-State) (One-Time)

9. 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) (One-Time)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
ESSB 5693 as Passed Senate
Public Employment Relations Commission
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	4,772	10,561	4,737
2021-23 Maintenance Level	4,777	10,571	4,743
Policy -- Comp Total	78	171	156
Total Policy Changes	78	171	156
2021-23 Policy Level	4,855	10,742	4,899
Difference from 2021-23 Original	83	181	162
% Change from 2021-23 Original	1.7%	1.7%	3.4%

2021-23 Omnibus Operating Budget -- 2022 Supplemental
ESSB 5693 as Passed Senate
LEOFF 2 Retirement Board
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	0	3,569	0
2021-23 Maintenance Level	0	3,572	0
Policy -- Comp Total	0	39	0
Total Policy Changes	0	39	0
2021-23 Policy Level	0	3,611	0
Difference from 2021-23 Original	0	42	0
% Change from 2021-23 Original	n/a	1.2%	n/a

2021-23 Omnibus Operating Budget -- 2022 Supplemental
ESSB 5693 as Passed Senate
Department of Archaeology & Historic Preservation
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	5,515	8,677	4,332
2021-23 Maintenance Level	5,468	8,630	4,284
Policy Other Changes:			
1. Black Heritage Statewide Survey	50	50	0
2. Historic Ethnographic Survey	150	150	0
3. Assistant State Archaeologist	158	158	316
4. Federal Authority	0	210	0
5. Waterfront Park History Project	100	100	0
Policy -- Other Total	458	668	316
Policy -- Comp Total	46	66	94
Total Policy Changes	504	734	410
2021-23 Policy Level	5,972	9,364	4,694
Difference from 2021-23 Original	457	687	362
% Change from 2021-23 Original	8.3%	7.9%	8.4%

Comments:

1. Black Heritage Statewide Survey

Funding is provided for a nonrequired match of the Underrepresented Communities Grant from the National Park Service to expand knowledge of places of significance in the Black and African American history of Washington State. (General Fund-State) (One-Time)

2. Historic Ethnographic Survey

Funding is provided to locate historic properties within the City of Seattle related to marginalized communities and communities of color that are currently underrepresented in the cultural resource record for a trial mapping project. Maps created through this project will be available for state and local planners to use to make land use and transportation decisions. (General Fund-State) (One-Time)

3. Assistant State Archaeologist

Funding is provided for a full time Assistant State Archaeologists to review development and land-use applications and permit projects that alter archaeological sites. (General Fund-State) (Ongoing)

4. 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) (One-Time)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
ESSB 5693 as Passed Senate
Department of Archaeology & Historic Preservation
(Dollars in Thousands)

5. Waterfront Park History Project

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) (One-Time)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
ESSB 5693 as Passed Senate
Washington State Leadership Board
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	0	0	0
2021-23 Maintenance Level	0	0	0
Policy Other Changes:			
1. WSLB Programming	0	450	0
Policy -- Other Total	0	450	0
Policy -- Transfer Total	0	327	0
Total Policy Changes	0	777	0
2021-23 Policy Level	0	777	0
Difference from 2021-23 Original	0	777	0
% Change from 2021-23 Original	n/a	n/a	n/a

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) (Ongoing)

2021-23 Omnibus Operating Budget -- 2022 Supplemental

ESSB 5693 as Passed Senate

Washington State Health Care Authority

Community Behavioral Health

(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	1,401,404	4,144,123	1,565,376
2021-23 Maintenance Level	1,531,565	4,489,576	1,721,409
Policy Other Changes:			
1. Naloxone Distribution	8,500	8,500	17,736
2. Opioid Awareness Marketing	1,000	1,000	2,087
3. Opioid Treatment Provider Rates	4,550	16,850	18,988
4. Mobile Opioid Treatment Services	3,232	5,482	3,357
5. Supported Employment Transition SVC	2,387	2,387	4,981
6. Short-Term Detention and Commitment	290	348	0
7. Dedicated Cannabis Distributions	0	50	0
8. FMAP Changes	-9,637	0	2,944
9. Trueblood Diversion Programs	9,031	9,250	0
10. Behavioral Health Program Support	581	1,117	1,133
11. Behavioral Health Personal Care	2,323	2,323	3,270
12. Behavioral Health Provider Relief	100,000	100,000	0
13. MCO Behavioral Health Rate Increase	18,066	53,248	75,392
14. KC Behavioral Health Response Teams	3,990	3,990	0
15. Trueblood Crisis Stabilization	3,999	6,429	3,295
16. Child Assessment & Diagnosis	0	450	0
17. CCBHC Bridge Funding	10,000	10,000	0
18. Continuous Enrollment for Children	759	1,518	3,167
19. COVID FMAP Increase	-34,905	0	0
20. Youth Crisis Stabilization	48	97	10,707
21. Youth Homelessness Outreach	50	50	0
22. FCS Administration/Waiver Renewal	0	556	0
23. CCBHC Payment Model Study	100	200	0
24. BH Comparison Rates	200	400	0
25. Community Long-Term Inpatient Beds	-32,941	-68,375	0
26. Children's Long-Term Inpatient Prog	5,292	10,584	11,042
27. Tribal Crisis Responders	137	137	557
28. IMD Federal Waiver	20,042	20,042	0
29. Short-Term BH Housing Support	775	775	1,408
30. ITA Civil Discharge Monitoring	115	333	227
31. Intensive Outpatient/Partial Hosp.	2,850	2,850	0

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

2021-23 Omnibus Operating Budget -- 2022 Supplemental
ESSB 5693 as Passed Senate
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
32. King County Mobile Crisis	4,710	4,710	9,828
33. Forensic Competency Evaluations	12	12	25
34. Youth Mental Health Program	1,500	1,500	0
35. PACT Team Non-Medicaid Funding	5,004	5,004	5,221
36. Problem Gambling Treatment Account	0	150	0
37. Prenatal to 25 BH Strategic Plan	300	300	626
38. RTF Administration	2,820	4,028	1,265
39. Tribal-Centric BH Exec. Director	125	125	261
40. Health Care for Uninsured Adults	0	0	3,319
41. Master Leasing Initiative	490	490	0
42. Crisis Stabilization Facilities	0	0	17,812
43. Housing First Opportunities	6,027	8,036	11,733
44. DSHS Vancouver RTF Rates	-2,834	-4,647	-5,224
45. Peer Workforce Expansion Pilot	50	50	0
46. WISe Settlement Agreement	1,206	1,206	5,286
Policy -- Other Total	140,244	211,555	210,443
Policy -- Comp Total	2,397	5,970	4,053
Policy -- UAR Total	0	2,605	0
Total Policy Changes	142,641	220,130	214,496
2021-23 Policy Level	1,674,206	4,709,706	1,935,905
Difference from 2021-23 Original	272,802	565,583	370,529
% Change from 2021-23 Original	19.5%	13.6%	23.7%

Comments:

1. Naloxone Distribution

Opioid intoxication and overdose can be treated with the drug naloxone. Funding is provided for every Washingtonian in substance use disorder treatment to receive a naloxone kit and provide 40,000 kits to expand naloxone distribution. (General Fund-State) (Ongoing)

2. Opioid Awareness Marketing

Funding is provided for an opioid awareness campaign targeted at youth to increase the awareness of fentanyl. (General Fund-State) (Ongoing)

2021-23 Omnibus Operating Budget -- 2022 Supplemental

ESSB 5693 as Passed Senate

Washington State Health Care Authority

Community Behavioral Health

(Dollars in Thousands)

3. Opioid Treatment Provider Rates

Funding is provided to implement bundled payments based on current Medicare Part B rates for opioid disorder treatment services. (General Fund-State; General Fund-Medicaid) (Custom)

4. 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) (Custom)

5. 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) (Ongoing)

6. Short-Term Detention and Commitment

Funding is provided for a task force to review and make recommendations related to short-term civil commitment. (General Fund-State; General Fund-Medicaid) (One-Time)

7. Dedicated Cannabis Distributions

Appropriations are adjusted to reflect changes in distributions as provided for in Engrossed Second Substitute Senate Bill 5796 (cannabis revenue), for the Authority to contract with the Washington State Institute for Public Policy to conduct cost-benefit analysis and produce reports. (Dedicated Cannabis Account-State) (Custom)

8. 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) (Ongoing)

9. Trueblood Diversion Programs

One-time bridge funding is provided to support some of the diversion programs funded by Trueblood settlement agreement contempt fines while sustainability and data collection efforts continue. (General Fund-State; General Fund-Medicaid) (One-Time)

10. Behavioral Health Program Support

Funding is provided for eight FTEs to provide support for recent behavioral health initiatives. (General Fund-State; General Fund-Medicaid) (Custom)

11. Behavioral Health Personal Care

Funding is adjusted for behavioral health wraparound services for individuals with long-term care and behavioral health needs (including those discharged from the state hospitals). (General Fund-State) (Ongoing)

12. Behavioral Health Provider Relief

Funding is provided on a one-time basis solely for the Authority to provide grants to behavioral health providers that serve Medicaid and state-funded clients to stabilize the behavioral health workforce. Grants are to be used for salary increases, recruitment and retention incentives, and other initiatives to stabilize and expand the state's behavioral health workforce. (General Fund-State) (One-Time)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
ESSB 5693 as Passed Senate
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

13. MCO Behavioral Health Rate Increase

Funding is provided for a seven percent increase in Medicaid reimbursement for community behavioral health providers contracted through managed care organizations (MCOs), effective January 2023. (General Fund-State; General Fund-Medicaid) (Custom)

14. KC Behavioral Health Response Teams

Funding is provided for the Authority to contract with a provider for three Behavioral Health Response Teams in King County. 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) (One-Time)

15. Trueblood Crisis Stabilization

Pursuant to the Trueblood v. DSHS settlement agreement, funding is provided to operate the recently opened crisis stabilization facility in Spokane and for two facilities in King County that received appropriations in the 2021-23 capital budget. (General Fund-State; General Fund-Medicaid) (Custom)

16. Child Assessment & Diagnosis

Funding is provided to increase provider training for the current version of the diagnostic classification: 0-5 classification system of mental health and developmental disorders of infancy and early childhood as established in Section 2(11), Chapter 126, Laws of 2021. (General Fund-Medicaid) (Ongoing)

17. CCBHC Bridge Funding

Funding is provided 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) (One-Time)

18. 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) (Custom)

19. COVID FMAP Increase

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 June 30, 2022. (General Fund-State; General Fund-Medicaid) (One-Time)

20. Youth Crisis Stabilization

Funding is provided 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. (General Fund-State; General Fund-Medicaid) (Custom)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
ESSB 5693 as Passed Senate
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

21. Youth Homelessness Outreach

Funding is provided 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) (One-Time)

22. 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) (Custom)

23. CCBHC Payment Model Study

Funding is provided to explore alternate payment and service delivery models such as the CCBHC model. A report from this study is due December 1, 2022. (General Fund-State; General Fund-Medicaid) (One-Time)

24. BH Comparison Rates

Funding is provided to continue efforts to study and develop behavioral health comparison rates. (General Fund-State; General Fund-Medicaid) (One-Time)

25. Community Long-Term Inpatient Beds

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

26. Children's Long-Term Inpatient Prog

Funds are provided to increase the number of long-term inpatient beds in contracted settings by 32 for children requiring intensive supports statewide through the Children Long-term Inpatient Program (CLIP). (General Fund-State; General Fund-Medicaid) (Ongoing)

27. Tribal Crisis Responders

Funding is provided to support implementation of the Tribal Designated Crisis Responder program statewide. (General Fund-State) (Custom)

28. IMD Federal Waiver

Funding is provided for expenses incurred in FY 2021 that were not covered under the Institute for Mental Disease (IMD) waiver in excess of funding provided in the 2021 supplemental budget. (General Fund-State) (One-Time)

29. Short-Term BH Housing Support

Funding is provided to reduce instances where an individual may discharge from a state-operated behavioral health institution to homelessness. (General Fund-State) (Custom)

30. ITA Civil Discharge Monitoring

Funding is provided for coordination and collaboration with managed care and behavioral health administrative service organizations on the handling of discharges from inpatient behavioral health settings under the Involuntary Treatment Act (ITA). (General Fund-State; General Fund-Medicaid) (Custom)

2021-23 Omnibus Operating Budget -- 2022 Supplemental

ESSB 5693 as Passed Senate

Washington State Health Care Authority

Community Behavioral Health

(Dollars in Thousands)

31. Intensive Outpatient/Partial Hosp.

Funding is provided 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) (One-Time)

32. King County Mobile Crisis

Funding is provided to increase the number of mobile crisis teams in King County and increase the service delivery capabilities of the mobile crisis system. (General Fund-State) (Ongoing)

33. Forensic Competency Evaluations

Funding is provided to implement Substitute Senate Bill 5664 (forensic competency programs) for additional medical clearance proceedings for individuals exiting outpatient competency restoration programs into inpatient programs. (General Fund-State) (Ongoing)

34. Youth Mental Health Program

Funding is provided for the authority to provide a grant to a provider for two additional Evaluation and Treatment units and staff to expand services to sexually exploited youth. (General Fund-State) (One-Time)

35. PACT Team Non-Medicaid Funding

Funding is provided to provide a proportional increase to each region based on the number of program for assertive community treatment (PACT) teams in each region. (General Fund-State) (Ongoing)

36. Problem Gambling Treatment Account

Funding authority is increased to reflect higher level of revenues and demand for services provided through the Problem Gambling Treatment Account. (Problem Gambling Account-State) (Ongoing)

37. Prenatal to 25 BH Strategic Plan

Funding is provided to support the Children and Youth Behavioral Health Workgroup in developing a strategic plan for the delivery of behavioral health services for those who are prenatal to age 25. (General Fund-State) (Ongoing)

38. RTF Administration

Funding is provided for 10.5 FTEs to manage and contract for 32 beds at the Regional Treatment Facility (RTF) in Vancouver and additional beds planned for the RTF in Snohomish County. This funding is intended to end Jan 1, 2024 upon the opening of the Vancouver facility. (General Fund-State; General Fund-Medicaid) (Custom)

39. Tribal-Centric BH Exec. Director

Funding is provided to support the costs of an Executive Director for the Tribal-Centric Behavioral Health (BH) Board. (General Fund-State) (Ongoing)

40. Health Care for Uninsured Adults

Funding is provided to expand Apple Health for all Washington residents, regardless of immigration status, beginning in January 2024. (General Fund-State) (Custom)

2021-23 Omnibus Operating Budget -- 2022 Supplemental

ESSB 5693 as Passed Senate

Washington State Health Care Authority

Community Behavioral Health

(Dollars in Thousands)

41. Master Leasing Initiative

Funding is provided 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) (One-Time)

42. Crisis Stabilization Facilities

Funding is provided in the four-year outlook to account for new investments in the 2022 supplemental capital budget to create 10 behavioral health crisis facilities around the state. (General Fund-State) (Custom)

43. Housing First Opportunities

Funding is provided to expand access to no-barrier, low-barrier, and transitional housing using a 'housing first' model. This includes funding for regional teams, outreach, and support. (General Fund-State; General Fund-Medicaid) (Custom)

44. DSHS Vancouver RTF Rates

Savings is achieved by recognizing the delay in opening the Vancouver RTF until January 1, 2024. (General Fund-State; General Fund-Medicaid) (Custom)

45. Peer Workforce Expansion Pilot

Funding is provided to increase services provided by Certified Peer Support Counselors in the behavioral health workforce in Clark County. (General Fund-State) (One-Time)

46. 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) (Custom)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
ESSB 5693 as Passed Senate
Washington State Health Care Authority
Health Benefit Exchange
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	9,374	220,101	9,562
2021-23 Maintenance Level	9,734	220,976	9,562
Policy Other Changes:			
1. 1332 Waiver	2,941	7,941	0
2. Cascade Care	0	150	0
3. CC Premium Utilization	0	-24,000	0
4. Continuous Coverage	1,000	1,000	0
5. Student Health Care Access	20	20	0
6. Health Care for Uninsured Adults	733	733	42
Policy -- Other Total	4,694	-14,156	42
Policy -- UAR Total	0	1,108	0
Total Policy Changes	4,694	-13,048	42
2021-23 Policy Level	14,428	207,928	9,603
Difference from 2021-23 Original	5,054	-12,173	42
% Change from 2021-23 Original	53.9%	-5.5%	0.4%

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) (Custom)

2. Cascade Care

Funding is provided to complete reporting as required under Engrossed Second Substitute Senate Bill 5377 (standardized health plans). (Health Benefit Exchange Account-State) (One-Time)

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. (General Fund-CRRSA) (One-Time)

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) (One-Time)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
ESSB 5693 as Passed Senate
Washington State Health Care Authority
Health Benefit Exchange
(Dollars in Thousands)

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) (One-Time)

6. Health Care for Uninsured Adults

Funding is provided to expand Apple Health for all Washington residents, regardless of immigration status, beginning in January 2024. (General Fund-State) (Custom)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
ESSB 5693 as Passed Senate
Washington State Health Care Authority
Other
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	4,956,210	19,859,498	4,990,265
2021-23 Maintenance Level	5,065,791	20,113,705	5,226,492
Policy Other Changes:			
1. Mobile Opioid Treatment Services	44	120	92
2. MQIP Payments	0	156,026	0
3. MTP - Long-Term Supports	0	39,805	0
4. MTP - Foundational Comm Supports	0	20,553	0
5. Low-Income Health Care I-502	-22,103	0	-15,059
6. Rx Drug Affordability Board	1,460	1,460	1,908
7. Primary Care Spending	297	297	582
8. Medicaid Expenditures	204	393	396
9. Intensive OP Treatment for Minors	61	244	117
10. Dedicated Cannabis Distributions	3,249	-6,933	616
11. Behavioral Health Support	70	135	125
12. Small Rural Hospital Payment	1,954	5,005	0
13. Ambulance Quality Assurance Fee	-1,295	37,556	-1,304
14. Adult Acupuncture Coverage	403	1,588	5,074
15. ABCD Outreach	200	400	417
16. Adult Chiropractic Coverage	581	2,287	7,308
17. 1115 IMD Waiver Costs	1,604	1,550	1,371
18. ARPA HCBS Enhanced FMAP	-1,448	0	0
19. MTP - Accountable Comm of Health	0	35,500	0
20. HIV Antiviral Drug Coverage	3,735	21,545	15,587
21. MCO Behavioral Health Rate Increase	270	772	1,129
22. Bree Collaborative	600	600	0
23. Continuous Enrollment for Children	6,090	12,215	25,415
24. COVID FMAP Increase	-131,050	0	0
25. Community Health Center Stability	0	24,600	0
26. Primary Care Case Mgmt - Tribal	141	3,159	275
27. Trueblood Data	250	500	0
28. Acute Care Hospital Capacity	2,226	4,452	0
29. Increase In-Home PNA	3,174	0	6,623
30. EPSDT Services	545	842	1,135
31. Electronic Consent Management	356	3,080	410

2021-23 Omnibus Operating Budget -- 2022 Supplemental
ESSB 5693 as Passed Senate
Washington State Health Care Authority
Other
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
32. MSP Asset Test Process	5,173	10,303	10,794
33. School-Based Health Services	5,191	2,078	15,198
34. Community Health Centers - I-502	-2,211	0	-1,506
35. Children's Dental Services	18,191	37,157	37,958
36. UPL Overpayment	2,234	2,234	0
37. Legal and Contracts Staff	188	377	367
38. Rural CHART Support	81	163	300
39. Electronic Health Records	3,576	4,570	-1,064
40. Outpatient Directed Payment Program	0	217,649	0
41. Total Cost of Insulin	270	270	0
42. Remote Patient Monitoring	18	61	-329
43. Language Access Providers Agreement	211	502	440
44. Forensic Competency Evaluations	5	18	46
45. PHE Post-Eligibility Review	250	500	0
46. Master Person Index	47	467	839
47. Community Health Workers	2,087	2,087	6,401
48. Palliative Care Model	250	250	0
49. Partnership Access Line Program	80	480	83
50. ABD/HEN Review Process	130	141	501
51. MICP Group-Home Rate Increase	180	367	749
52. Private Duty Nursing Rates	640	1,295	2,671
53. Psilocybin Services Work Group	200	200	0
54. Parent Support Warm Line	500	500	1,043
55. Rural Regional Hospital Payment	1,241	3,717	0
56. Sole Community Hospital	-1,804	-5,083	0
57. Home Health Rates	140	406	2,671
58. ARPA UIHP Enhanced FMAP	14,940	0	13,786
59. Health Care for Uninsured Adults	3,250	3,250	19,735
60. Supported Housing Services	208	208	4,866
61. Supported Employment Services	202	202	4,655
Policy -- Other Total	-72,914	652,120	172,423
Policy -- Comp Total	185	465	372
Policy -- Transfer Total	8,000	8,000	8,000
Policy -- UAR Total	0	1,999	0

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

2021-23 Omnibus Operating Budget -- 2022 Supplemental
ESSB 5693 as Passed Senate
Washington State Health Care Authority
Other
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
Total Policy Changes	-64,729	662,584	180,795
2021-23 Policy Level	5,001,062	20,776,289	5,407,287
Difference from 2021-23 Original	44,852	916,791	417,022
% Change from 2021-23 Original	0.9%	4.6%	8.4%

Comments:

1. 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) (Ongoing)

2. MQIP Payments

The Medicaid Quality Improvement Program (MQIP) will be used to support the Medicaid Transformation 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) (Custom)

3. 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) (Custom)

4. 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) (Custom)

5. 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) (Custom)

6. Rx Drug Affordability Board

Funding is provided for staffing and contracting support necessary to implement Second Substitute Senate Bill 5532 (rx drug affordability board). (General Fund-State) (Custom)

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Other
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7. Primary Care Spending

Funding is provided for staffing for Substitute Senate Bill 5589 (primary care spending). (General Fund-State) (Custom)

8. Medicaid Expenditures

Funding is provided for staffing for Substitute Senate Bill 5620 (Medicaid expenditures). (General Fund-State; General Fund-Medicaid) (Custom)

9. Intensive OP Treatment for Minors

Funding is provided for staffing for Second Substitute Senate Bill 5736 (minors/behavioral health). (General Fund-State; General Fund-Medicaid) (Custom)

10. Dedicated Cannabis Distributions

Appropriations are adjusted to reflect changes in distributions as provided for in Engrossed Second Substitute Senate Bill 5796 (cannabis revenue), for the Authority to contract with the Washington State Institute for Public Policy to conduct cost-benefit analysis and produce reports. (General Fund-State; Basic Health Plan Trust Account-Non-Appr; Dedicated Cannabis Account-State) (Custom)

11. Behavioral Health Support

Funding is provided for staffing for Engrossed Second Substitute Senate Bill 5884 (behavioral health support). (General Fund-State; General Fund-Medicaid) (Custom)

12. Small Rural Hospital Payment

Funding is provided to increase the rate for inpatient and outpatient hospital services for Toppenish Hospital to one hundred fifty percent of the Medicaid fee-for-service fee schedule effective July 1, 2022. (General Fund-State; General Fund-Medicaid) (One-Time)

13. 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) (Ongoing)

14. Adult Acupuncture Coverage

Funding is provided for an adult acupuncture benefit beginning January 1, 2023. (General Fund-State; General Fund-Medicaid) (Custom)

15. ABCD Outreach

Funding is provided to contract with the Office of Equity to provide training for local Access to Baby Child Dentistry (ABCD) coordinators. (General Fund-State; General Fund-Medicaid) (Ongoing)

16. Adult Chiropractic Coverage

Funding is provided for an adult chiropractic benefit beginning January 1, 2023. (General Fund-State; General Fund-Medicaid) (Custom)

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17. 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) (Custom)

18. 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) (One-Time)

19. 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. This extension will be funded through the MQIP. (General Fund-Federal; General Fund-Local) (Custom)

20. 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) (Custom)

21. MCO Behavioral Health Rate Increase

Funding is provided for a seven percent increase in Medicaid reimbursement for community behavioral health providers contracted through managed care organizations (MCOs), effective January 2023. (General Fund-State; General Fund-Medicaid) (Custom)

22. Bree Collaborative

One-time 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) (One-Time)

23. 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) (Custom)

24. COVID FMAP Increase

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 June 30, 2022. (General Fund-State; General Fund-Medicaid) (One-Time)

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25. 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) (One-Time)

26. 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) (Custom)

27. Trueblood Data

Funding is provided to support Health Care Authority data management needs related to implementation of the Trueblood settlement agreement. (General Fund-State; General Fund-Medicaid) (One-Time)

28. Acute Care Hospital Capacity

Funding is provided for payments to skilled nursing facilities to incentivize admittance of Medicaid clients discharged from inpatient care. (General Fund-State; General Fund-Medicaid) (One-Time)

29. 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) (Ongoing)

30. EPSDT Services

Funding is provided 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) (Custom)

31. Electronic Consent Management

Funding is provided to procure an electronic consent management (ECM) solution for patients and health care providers to exchange health-related information. (General Fund-State; General Fund-Medicaid) (Custom)

32. MSP Asset Test Process

Funding is provided to remove the asset test from the Medicare Savings Program. (General Fund-State; General Fund-Medicaid) (Ongoing)

33. 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) (Custom)

34. Community Health Centers - I-502

Funds are provided to adjust the Dedicated Marijuana Account to align with revenues. (General Fund-State; Dedicated Cannabis Account-State) (Custom)

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35. Children's Dental Services

Funding is provided to increase rates for children's dental services and sealants. (General Fund-State; General Fund-Medicaid) (Ongoing)

36. 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) (One-Time)

37. Legal and Contracts Staff

Funding is provided for additional contracts and legal staff. (General Fund-State; General Fund-Medicaid) (Custom)

38. Rural CHART Support

Expenditure authority is provided to align with a federal grant award, effective October 2021, to achieve the goals of the Community Health Access and Rural Transformation (CHART) model. 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-State; General Fund-Medicaid) (Custom)

39. Electronic Health Records

Funding is provided to procure and maintain the Electronic Health Record (EHR) software. (General Fund-State; General Fund-Medicaid) (Custom)

40. 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) (Ongoing)

41. Total Cost of Insulin

Pursuant to Chapter 346, Laws of 2020 (ESSHB 2662), funding is provided to establish the Total Cost of Insulin Work Group. (General Fund-State) (One-Time)

42. Remote Patient Monitoring

Funding is provided to include Remote Patient Monitoring (RPM) as a benefit for Medicaid clients. (General Fund-State; General Fund-Medicaid) (Custom)

43. 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) (Ongoing)

44. Forensic Competency Evaluations

Funding is provided to implement Substitute Senate Bill 5664 (forensic competency programs) for additional medical clearance proceedings for individuals exiting outpatient competency restoration programs into inpatient programs. (General Fund-State; General Fund-Medicaid) (Custom)

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45. 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. (General Fund-State; General Fund-Medicaid) (One-Time)

46. Master Person Index

Funding is provided to build and maintain a Master Person Index database. (General Fund-State; General Fund-Medicaid) (Custom)

47. 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) (Custom)

48. Palliative Care Model

Funding is provided to design a standardized payment methodology for a palliative care benefit. (General Fund-State) (One-Time)

49. 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) (Ongoing)

50. ABD/HEN Review Process

Funding is adjusted to eliminate the mid-certification review process for the Aged, Blind or Disabled and Housing and Essential Needs Referral programs. (General Fund-State; General Fund-Medicaid) (Custom)

51. MICP Group-Home Rate Increase

Funding is provided to increase the reimbursement rate by 10 percent for registered nurses and licensed practical nurses working in a home setting for children who require four to 16 hours of medically intensive care. This rate increase begins on January 1, 2023. (General Fund-State; General Fund-Medicaid) (Custom)

52. Private Duty Nursing Rates

Funding is provided to increase the reimbursement rate by twenty 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) (Custom)

53. Psilocybin Services Work Group

Funding is provided to establish a psilocybin services wellness and opportunity work group consistent with Senate Bill 5660 (psilocybin). (General Fund-State) (One-Time)

54. 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) (Ongoing)

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Other

(Dollars in Thousands)

55. Rural Regional Hospital Payment

Funding is provided to increase the rate for inpatient and outpatient hospital services for Central Washington Hospital by ten percent effective July 1, 2022. (General Fund-State; General Fund-Medicaid) (One-Time)

56. Sole Community Hospital

One-time funding is provided to increase the rates paid to rural hospitals that were certified by the CMS as Sole Community Hospitals as of January 1, 2013, with fewer than 150 acute care licensed beds in FY 2011, to 150 percent of the hospitals fee-for-service rate. Qualifying hospitals must accept single bed certification patients pursuant to RCW 71.05.745. (General Fund-State; General Fund-Medicaid) (One-Time)

57. Home Health Rates

Funding is provided to increase home health services rates by ten percent effective January 1, 2023. (General Fund-State; General Fund-Medicaid) (Custom)

58. 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) (Ongoing)

59. Health Care for Uninsured Adults

Funding is provided to expand Apple Health for all Washington residents, regardless of immigration status, beginning in January 2024. (General Fund-State) (Custom)

60. 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) (Custom)

61. 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) (Custom)

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Washington State Health Care Authority
Employee Benefits
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	0	190,295	0
2021-23 Maintenance Level	0	190,537	0
Policy Other Changes:			
1. Customer Service Staff	0	604	0
2. Procurement Resources	0	1,367	0
3. Mental Health Parity	0	350	0
Policy -- Other Total	0	2,321	0
Policy -- Comp Total	0	541	0
Total Policy Changes	0	2,862	0
2021-23 Policy Level	0	193,399	0
Difference from 2021-23 Original	0	3,104	0
% Change from 2021-23 Original	n/a	1.6%	n/a

Comments:

1. Customer Service Staff

Funding is provided for nine additional full time equivalent employees to address customer service responsiveness through phone calls and web portal navigation, and open enrollments. (St Health Care Authority Admin Account-State) (Custom)

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) (Custom)

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) (Custom)

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Washington State Health Care Authority
School Employee Benefits Board
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	0	79,909	0
2021-23 Maintenance Level	0	80,025	0
Policy Other Changes:			
1. Customer Service Staff	0	604	0
2. Procurement Resources	0	1,367	0
3. Mental Health Parity	0	350	0
4. SEBB Maintenance and Operations	0	971	0
Policy -- Other Total	0	3,292	0
Policy -- Comp Total	0	338	0
Total Policy Changes	0	3,630	0
2021-23 Policy Level	0	83,655	0
Difference from 2021-23 Original	0	3,746	0
% Change from 2021-23 Original	n/a	4.7%	n/a

Comments:

1. Customer Service Staff

Funding is provided for nine additional full time equivalent employees to address customer service responsiveness through phone calls and web portal navigation, and open enrollments. (School Employees' Insurance Admin Account-State) (Ongoing)

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) (Custom)

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) (Custom)

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) (Ongoing)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
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Human Rights Commission
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	5,912	8,484	5,742
2021-23 Maintenance Level	6,041	8,683	5,754
Policy Other Changes:			
1. Enforcement Staff	708	708	658
Policy -- Other Total	708	708	658
Policy -- Comp Total	68	141	104
Total Policy Changes	776	849	762
2021-23 Policy Level	6,817	9,532	6,516
Difference from 2021-23 Original	905	1,048	774
% Change from 2021-23 Original	15.3%	12.4%	13.5%

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) (Custom)

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Board of Industrial Insurance Appeals
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	0	48,193	0
2021-23 Maintenance Level	0	49,478	0
Policy -- Comp Total	0	900	0
Total Policy Changes	0	900	0
2021-23 Policy Level	0	50,378	0
Difference from 2021-23 Original	0	2,185	0
% Change from 2021-23 Original	n/a	4.5%	n/a

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WA State Criminal Justice Training Commission
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	69,186	84,010	64,352
2021-23 Maintenance Level	74,197	89,322	65,246
Policy Other Changes:			
1. Assistant Commander CJTC Cert Unit	369	369	370
2. Basic Law Enforcement Academy	5,254	7,005	4,726
3. Internet Crimes Task Force	0	2,270	858
4. Denied Firearms Investigations	60	60	60
5. FTE Increase	383	383	576
6. Training Reqs for Local Law Enf.	5,825	5,825	0
7. Limited Law Enforcement Training	290	290	0
8. Coroners and Medical Examiners	0	382	0
9. Substance Use Disorder Training	42	42	84
10. WATPA Increase	0	3,500	0
11. WASPC & Officer Wellness Programs	2,500	2,500	5,000
Policy -- Other Total	14,723	22,626	11,674
Policy -- Comp Total	332	335	526
Policy -- Transfer Total	-858	-858	-858
Total Policy Changes	14,197	22,103	11,342
2021-23 Policy Level	88,394	111,425	76,588
Difference from 2021-23 Original	19,208	27,415	12,236
% Change from 2021-23 Original	27.8%	32.6%	19.0%

Comments:

1. Assistant Commander CJTC Cert Unit

Funding is provided for an assistant director to oversee the certification unit. (General Fund-State) (Ongoing)

2. Basic Law Enforcement Academy

Funding is provided for 4.5 additional classes in FY 2022 (total of 19.5) and 8.5 additional classes in FY 2023 (total of 23.5) to eliminate the current waitlist. The estimated ongoing need is for 20 classes per year. (General Fund-State; General Fund-Local) (Custom)

3. Internet Crimes Task Force

Funding is provided for the Washington Internet Crimes Against Children Task Force to combat internet-facilitated crimes against children, promote education on internet safety to the public and minors, and rescue child victims from abuse and exploitation. (General Fund-State; Washington Internet Crimes Against Children Account-State) (Custom)

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WA State Criminal Justice Training Commission
(Dollars in Thousands)

4. 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 are provided for either \$300 or \$500. (General Fund-State) (Ongoing)

5. FTE Increase

Funding is provided for additional staff to support the human resources, information technology, and custodial needs of the Criminal Justice Training Commission. (General Fund-State) (Ongoing)

6. Training Reqs for Local Law Enf.

Funding is provided for local law enforcement agencies for training on two bills passed in the 2021 session and three bills under consideration in the current session. (General Fund-State) (One-Time)

7. Limited Law Enforcement Training

Funding is provided for training of limited law enforcement officers at the Basic Law Enforcement Academy or equivalent academy. (General Fund-State) (One-Time)

8. Coroners and Medical Examiners

Funding is provided for additional staff to develop medicolegal forensic investigation training curriculum, adopt standards for the medicolegal training academy, and certify successful completion of the training. (Death Investigations Account-State) (Ongoing)

9. Substance Use Disorder Training

Funding is provided to develop and deliver training on law enforcement interaction with persons with substance use disorders as required by RCW 43.101.205. (General Fund-State) (Ongoing)

10. WATPA Increase

Funding is provided to the Washington Auto Theft Prevention Authority to address increased car thefts. (Washington Auto Theft Prevention Authority-State) (One-Time)

11. WASPC & Officer 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) (Ongoing)

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Office of Independent Investigations
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	19,720	19,720	25,314
2021-23 Maintenance Level	19,720	19,720	25,314
Policy Other Changes:			
1. OII IT Equipment	2,591	2,591	0
2. Death Investigator Training	502	502	0
3. Lab and Crime Scene Investigations	1,295	1,295	2,248
Policy -- Other Total	4,388	4,388	2,248
Total Policy Changes	4,388	4,388	2,248
2021-23 Policy Level	24,108	24,108	27,562
Difference from 2021-23 Original	4,388	4,388	2,248
% Change from 2021-23 Original	22.3%	22.3%	8.9%

Comments:

1. OII IT Equipment

Funding is provided for equipment for the Office of Independent Investigations. (General Fund-State) (One-Time)

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) (One-Time)

3. Lab and Crime Scene Investigations

Funding is provided for contracting with the Washington State Patrol for laboratory based testing and processing of crime scene evidence collected during investigations. (General Fund-State) (Custom)

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Department of Labor and Industries

(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	29,244	904,930	28,161
2021-23 Maintenance Level	29,502	929,097	28,161
Policy Other Changes:			
1. Apprenticeship Programs	191	191	1,135
2. Solar Canopies Tax Deferral	454	454	14
3. Wage & Salary Information	0	485	0
4. Industrial Insurance Appeals	0	-582	0
5. Child Abuse/Medical Evaluations	207	207	484
6. Apprenticeship Remote Learning	2,500	2,500	0
7. Upgrade Apprenticeship Equipment	4,000	4,000	0
8. Apprenticeship Retention Study	205	205	410
9. Apprenticeship Drivers Education	12	12	24
10. Apprenticeship Support Services	2,000	2,000	0
11. Apprenticeship Technology	0	1,130	0
12. Workers' Compensation System	0	-8,376	0
13. Crime Victims Funding Adjustment	-4,406	4,975	2,075
14. CNA Apprenticeship Program	1,000	1,000	0
15. Teacher Apprenticeship training	500	500	0
16. Non-traditional Apprent. Assistance	100	100	0
17. Domestic Violence Crime Victims	2,500	2,500	5,000
18. Electrician apprenticeship RSI	12,000	12,000	0
19. LCAP Technology Budget Adjustment	0	513	0
20. Prevailing Wage Investigators	0	616	0
21. Prevailing Wage Program IT Project	0	794	0
22. State Emergency Operations Center	0	1,168	0
23. Vocational Specialist Rent	0	94	0
Policy -- Other Total	21,263	26,486	9,142
Policy -- Comp Total	224	18,317	290
Total Policy Changes	21,487	44,803	9,432
2021-23 Policy Level	50,989	973,900	37,593
Difference from 2021-23 Original	21,745	68,970	9,432

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Department of Labor and Industries

(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
% Change from 2021-23 Original	74.4%	7.6%	33.5%

Comments:

1. Apprenticeship Programs

Funding is provided to implement the provisions of Engrossed Second Substitute Senate Bill 5600 (apprenticeship programs). Funding is not associated with grants or a retention study. (General Fund-State) (Custom)

2. Solar Canopies Tax Deferral

Funding is provided to implement the provisions of Substitute Senate Bill 5714 (solar canopies tax deferral). (General Fund-State) (Custom)

3. Wage & Salary Information

Funding is provided to implement the provisions of Engrossed Substitute Senate Bill 5761 (wage and salary information). (Accident Account-State; Medical Aid Account-State) (Custom)

4. Industrial Insurance Appeals

Funding is provided to implement the provisions of Senate Bill 5801 (industrial insurance appeals). (Accident Account-State; Medical Aid Account-State) (Ongoing)

5. Child Abuse/Medical Evaluations

Funding is provided to implement the provisions of Substitute Senate Bill 5814 (child abuse/medical evaluations). (General Fund-State) (Custom)

6. Apprenticeship Remote Learning

Funding is provided to create and administer a grant program for modernizing the technology and remote learning infrastructure in existing joint registered apprenticeship programs. Grant applications must include a plan to sustain the investment over time. (General Fund-State) (One-Time)

7. Upgrade Apprenticeship Equipment

Funding is provided to create and administer a grant program to upgrade apprenticeship equipment. (General Fund-State) (One-Time)

8. 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) (Ongoing)

9. Apprenticeship Drivers Education

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) (Ongoing)

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(Dollars in Thousands)

10. Apprenticeship Support Services

Funding is provided to provide vouchers for driver's education students enrolled in youth apprenticeship programs. (General Fund-State) (One-Time)

11. Apprenticeship Technology

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) (One-Time)

12. 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) (One-Time)

13. 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) (Custom)

14. CNA Apprenticeship Program

Funding is provided to create a certified nursing assistant model joint labor-management apprenticeship program. (General Fund-State) (One-Time)

15. 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) (One-Time)

16. 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) (One-Time)

17. Domestic Violence Crime Victims

Ongoing funding is provided for medical exams for suspected victims of domestic violence. (General Fund-State) (Ongoing)

18. Electrician apprenticeship RSI

Funding is provided for programs providing apprenticeship education and job training for General Journey (01) Electricians to supplement related supplemental instruction costs. (General Fund-State) (One-Time)

19. 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 SHB 2409 (Chapter 277, Laws of 2020). (Accident Account-State; Medical Aid Account-State) (One-Time)

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20. 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) (Custom)

21. Prevailing Wage Program IT Project

Funding is provided to enhance and maintain the Prevailing Wage program's computer system. (Public Works Administration Account-State) (Custom)

22. State Emergency Operations Center

Funding is provided to cover staff overtime charges that are not eligible for Federal Emergency Management Agency assistance associated with the operations of the State Emergency Operations Center affiliated with the COVID-19 pandemic. (Accident Account-State; Medical Aid Account-State) (One-Time)

23. Vocational Specialist Rent

Funding is provided for overhead rent costs of vocational specialists located in WorkSource offices. (Medical Aid Account-State) (Ongoing)

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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	196,137	2,924,243	187,690
2021-23 Maintenance Level	198,519	2,937,415	187,764
Policy Other Changes:			
1. Climate Commitment Act	118	118	198
2. Health Equity Continuing Ed.	0	187	0
3. Health Professions Monitoring	0	14	0
4. OT Licensing Compact	0	85	0
5. Verifiable Credentials	224	224	0
6. Water System Plans	114	114	116
7. Mental Health Prof. Licenses	0	60	0
8. Donor Human Milk	91	91	30
9. Cosmetic Products/Chemicals	0	404	0
10. Diversity in Clinical Trials	19	19	16
11. Midwifery License	22	22	44
12. Dedicated Cannabis Distributions	0	316	0
13. Cardiac and Stroke Response	212	212	85
14. Music Therapist Licensure	81	81	10
15. Behav. Health Support Specialists	147	147	13
16. Rare Disease Advisory Council	390	390	767
17. Emergency Medical Provisional Certs	53	53	17
18. Transportation Resources	0	39	60
19. Local Funding Adjustment	0	10,213	0
20. Home Care Survey	17	17	0
21. Drug Awareness Campaign	2,000	2,000	4,000
22. Community Paramedicine	1,500	1,500	0
23. Cancer Pathways Operating Support	1,000	1,000	2,000
24. Expand Smoking Cessation	121	121	1,952
25. Expand Doula Services	102	102	204
26. Engineering Assistance to Water Sys	532	532	0
27. Community Env. Justice Grants	500	500	0
28. Behavioral Health Work Group	91	91	0
29. State Route 410 Portable Toilets	25	25	0
30. Family Planning Services Relief	7,400	7,400	0
31. Health Equity Assessment	166	166	0
32. Long-Term Services & Supports	0	552	0

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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
33. Public Health Data	15,895	19,088	16,788
34. Child Health Profile System	1,000	1,000	0
35. Community Health Workers	654	654	571
36. PFAS Forum	100	100	0
37. COVID-19 Contain the Spread	0	156,099	0
38. Continue COVID-19 Vaccinations	0	100,149	0
39. Credentialing Resources	2,488	2,488	0
40. WA Medical Coordination Center	1,283	1,283	0
41. Child Lead Exposure Mitigation	409	409	372
42. Drinking Water Program	0	3,500	0
43. Cannabis Laboratory Testing	818	818	0
44. Upgrade Drinking Water System	0	1,034	0
45. Upgrade Medical Cannabis Registry	2,101	2,101	1,505
46. Health Boards & Commissions	0	268	0
47. Reclaimed Water	320	320	320
48. Nursing License Applications	0	2,028	0
49. Long-Term Care Nursing Staff	0	761	490
50. Nurse Preceptor Grants	6,000	6,000	6,000
51. School-Based Health Center Grants	814	814	1,628
52. Youth Suicide Prevention	1,354	1,354	2,600
53. Secure Drug Take-Back Program	0	1,132	0
54. Criminal Justice Data Task Force	300	300	0
Policy -- Other Total	48,461	328,495	39,786
Policy -- Comp Total	2,033	10,769	3,272
Total Policy Changes	50,494	339,264	43,058
2021-23 Policy Level	249,013	3,276,679	230,822
Difference from 2021-23 Original	52,876	352,436	43,132
% Change from 2021-23 Original	27.0%	12.1%	23.0%

Comments:

1. Climate Commitment Act

Funding is provided for Engrossed Second Substitute House Bill 5126 (climate commitment act) to align budgeted amounts with fiscal estimates for the version of the bill that passed the Legislature after the budget was finalized in the 2021 legislative session. (General Fund-State) (Custom)

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2. Health Equity Continuing Ed.

Funding is provided to account for the correct fund source for Engrossed Second Substitute House Bill 5229 (health equity continuing education), which passed in the 2021 legislative session. (Health Professions Account-State) (One-Time)

3. Health Professions Monitoring

Funding is provided to implement Substitute Senate Bill 5496 (health prof. monitoring). (Health Professions Account-State) (One-Time)

4. OT Licensing Compact

Funding is provided to implement Senate Bill 5518 (occupational therapy/compact). (Health Professions Account-State) (Custom)

5. Verifiable Credentials

Funding is provided to implement Senate Bill 5534 (verifiable credentials). (General Fund-State) (One-Time)

6. Water System Plans

Funding is provided to implement Substitute Senate Bill 5626 (water system plans/climate). (General Fund-State) (Custom)

7. Mental Health Prof. Licenses

Funding is provided to implement SB 5638 (mental health prof. licenses). (Health Professions Account-State) (Custom)

8. Donor Human Milk

Funding is provided to implement Engrossed Second Substitute Senate Bill 5702 (donor human milk coverage). (General Fund-State) (Custom)

9. Cosmetic Products/Chemicals

Funding is provided to implement Second Substitute Senate Bill 5703 (cosmetic products/chemicals). (Model Toxics Control Operating Account-State) (Custom)

10. Diversity in Clinical Trials

Funding is provided to implement Substitute Senate Bill 5723 (diversity in clinical trials). (General Fund-State) (Custom)

11. Midwifery License

Funding is provided to implement Substitute Senate Bill 5765 (midwifery). (General Fund-State) (Custom)

12. Dedicated Cannabis Distributions

Funding is provided to implement Engrossed Second Substitute Senate Bill 5796 (cannabis revenue) to bring the Department of Health's (Department) dedicated cannabis distribution up to the level prescribed in the bill. (Dedicated Cannabis Account-State) (Ongoing)

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13. Cardiac and Stroke Response

Funding is provided to implement Substitute Senate Bill 5821 (cardiac & stroke response). (General Fund-State) (Custom)

14. Music Therapist Licensure

Funding is provided to implement Substitute Senate Bill 5848 (music therapists). (General Fund-State) (Custom)

15. Behav. Health Support Specialists

Funding is provided to implement Engrossed Second Substitute Senate Bill 5884 (behavioral health support). (General Fund-State) (Custom)

16. Rare Disease Advisory Council

Funding is provided to implement Substitute Senate Bill 5886 (rare diseases adv. council), which requires the Department to establish a council to study and make recommendations related to rare disease treatment. (General Fund-State) (Custom)

17. Emergency Medical Provisional Certs

Funding is provided to implement Substitute Senate Bill 5900 (provisional paramedics, EMTs). (General Fund-State) (Custom)

18. Transportation Resources

Funding is provided to implement the provisions of Engrossed Substitute Senate Bill 5974 (transportation resources). (General Fund-State; Coronavirus State Fiscal Recovery Fund-Federal) (Custom)

19. 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 through the Insurance Benefit Manager and Pharmacy Benefit Manager programs. (General Fund-Local) (Ongoing)

20. Home Care Survey

Funding is provided for a survey of non-identifiable home care industry financial information. (General Fund-State) (One-Time)

21. 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) (Ongoing)

22. 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) (One-Time)

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23. 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) (Ongoing)

24. Expand Smoking Cessation

Funding is provided to expand access to the smoking cessation quitline (1-800-Quit-Now), including a program manager to help promote the quitline and provide training and outreach to health care providers. Additionally, funding is provided to implement electronic referrals to the quitline and provide grants to develop messaging to help people quit smoking. (General Fund-State) (Custom)

25. Expand Doula Services

Funding is provided to implement House Bill 1881 (doula certification). The bill creates requirements for a voluntary competency-based doula certification, for which the department may establish fees. Funding is provided to waive an estimated \$100 fee for doulas who serve clients on Medicaid. (General Fund-State) (Ongoing)

26. 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) (One-Time)

27. Community Env. Justice Grants

Funding is provided for grants to community based organization to participate in the HEAL act implementation process. (General Fund-State) (One-Time)

28. Behavioral Health Work Group

Funding is provided for a work group to study the root causes of behavioral health issues. (General Fund-State) (One-Time)

29. 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) (One-Time)

30. Family Planning Services Relief

One-time funding is provided for grants to family planning service providers to stabilize the safety net system by reducing impacts caused by workforce challenges and the COVID-19 pandemic. (General Fund-State) (One-Time)

31. 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) (One-Time)

32. Long-Term Services & Supports

Funding is provided for Engrossed Substitute House Bill 1120 (long-term services and supports- state of emergency), which passed after the operating budget was finalized in the 2021 session. Funding will be used to develop and administer rules adopted during a declared state of emergency retroactive to February 29, 2020. (Health Professions Account-State) (Custom)

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33. Public Health Data

Funding is provided for the maintenance and operation costs for 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. (General Fund-State; General Fund-Federal) (Ongoing)

34. Child Health Profile System

Ongoing funding is provided for the Child Profile Health System, which sends messages and reminders to parents of children. (General Fund-State) (One-Time)

35. 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 also funded in this budget. (General Fund-State) (Custom)

36. 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) (One-Time)

37. COVID-19 Contain the Spread

Funding is provided for diagnostic testing, case investigation and contact tracing, care coordination, outbreak response, disease surveillance, public communications, and operational and information technology support in response to the COVID-19 pandemic. (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

38. Continue COVID-19 Vaccinations

Funding is provided for the continuation of COVID-19 vaccine work to address vaccination coverage across the state, including mass vaccination sites where appropriate, as well as vaccine outreach. (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

39. Credentialing Resources

Funding is provided for 26 temporary project FTEs to process additional applications for provider credentials and address delays caused by the pandemic. The stated aim of this funding is to issue credentials within seven calendar days of receiving a complete application. (General Fund-State) (One-Time)

40. WA Medical Coordination Center

Funding is provided to contract with the Washington Medical Coordination Center to coordinate and distribute COVID patients across regions and health care organizations based on capacity. (General Fund-State) (One-Time)

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41. Child Lead Exposure Mitigation

Funding is provided to test for lead in childcare facilities, similar to the school-based lead testing program. This funding also serves as an administrative match for an EPA grant of \$723,000. Currently, childcare facilities are required to test independently every six years and remediate if results exceed 15 parts per billion (ppb). (General Fund-State) (Ongoing)

42. Drinking Water Program

Expenditure authority is provided for federal grant funding from the prior biennium unspent due to delays associated with the COVID-19 pandemic. The grant funding is used for the operating component of the capital Drinking Water Loan Repayment program, and will be used for staff to facilitate additional loans and a contract with the Department of Ecology for additional drinking water laboratory inspections. (Drinking Water Assistance Account-Federal) (One-Time)

43. Cannabis Laboratory Testing

The Department of Ecology (ECY) has responsibility for cannabis testing lab accreditation. The ECY Cannabis Science Task Force recommended the creation of an Interagency Cooperative Team (ICT) to develop and review accreditation standards. Funding is provided for DOH to hire additional staff who will participate on the ICT. (General Fund-State) (One-Time)

44. Upgrade Drinking Water System

Funding is provided to migrate data from the existing water data system to the Safe Drinking Water Information System (SDWIS), supported by the federal Environmental Protection Agency. (Safe Drinking Water Account-State) (Custom)

45. Upgrade Medical Cannabis Registry

The Department maintains the medical marijuana authorization data system, accessed by health care providers, patients, and retailers, to confirm medical marijuana authorizations and prescriptions. Funding is provided for the Department to undergo a competitive procurement process for a new system with increased functionality and accessibility. (General Fund-State) (Custom)

46. Health Boards & Commissions

Funding is provided to implement Substitute Senate Bill 5753 (board & commission sizes) 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) (Custom)

47. 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) (Ongoing)

48. Nursing License Applications

The Nursing Care Quality Assurance Commission (NCQAC) is housed at the Department and is charged with regulating nursing standards statewide. Funding is provided for 10 ongoing FTEs to shorten the turnaround time for applications. The biennial budget established a standard for 7 day turnaround. NCQAC is currently turning around licenses in 12 days. (Health Professions Account-State) (Ongoing)

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49. Long-Term Care Nursing Staff

Funding is provided for the NCQAC to make changes to curriculum and testing for nursing assistants, including online options, and to facilitate the implementation of a LPN apprenticeship program in coordination with the Workforce Training and Education Coordinating Board. (General Fund-State; Health Professions Account-State) (Custom)

50. Nurse Preceptor Grants

Funding is provided to establish a grant program to provide funding to nurses who are willing to supervise nursing students in health care settings. (General Fund-State) (Ongoing)

51. School-Based Health Center Grants

Funding is provided to expand grants to establish new school-based health centers and to add behavioral health capacity to existing school-based health centers. (General Fund-State) (Ongoing)

52. Youth Suicide Prevention

Funding is provided for the Department to coordinate and lead a multi-agency approach to youth suicide prevention and intervention. (General Fund-State) (Ongoing)

53. Secure Drug Take-Back Program

Ongoing appropriation authority is provided to administer the secure drug take-back program. (Secure Drug Take-back Program Account-State) (Ongoing)

54. 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. (General Fund-State) (One-Time)

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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	47,443	189,182	48,920
2021-23 Maintenance Level	49,335	197,552	49,138
Policy Other Changes:			
1. Statewide DEI Training Backfill	0	0	274
2. Veterans Homes Revenue Shortfall	9,568	8,079	4,080
3. DEI and HR Positions	132	132	0
4. IT Security & Infrastructure	334	334	434
5. PTSD Counseling	1,100	1,100	2,200
Policy -- Other Total	11,134	9,645	6,988
Policy -- Comp Total	6,117	6,508	6,753
Policy -- UAR Total	0	6,243	0
Total Policy Changes	17,251	22,396	13,741
2021-23 Policy Level	66,586	219,948	62,879
Difference from 2021-23 Original	19,143	30,766	13,959
% Change from 2021-23 Original	40.3%	16.3%	28.5%

Comments:

1. Statewide DEI Training Backfill

Funding is provided to backfill 24/7 positions so staff can attend the statewide diversity, equity and inclusion training from the Department of Enterprise Services. The multi-day training will be administered to 25 percent of staff each fiscal year until 100 percent of staff have attended the training by FY2024. (General Fund-State) (Custom)

2. 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) (Custom)

3. DEI and HR Positions

One-time funds are provided for a Diversity, Equity and Inclusion Manager to implement best practices for equality and inclusion within the Department's workforce. (General Fund-State) (One-Time)

4. IT Security & Infrastructure

Funding is provided for 4.0 FTE to improve security and delivery of IT services, and to acquire and implement Microsoft Endpoint Configuration Manager system administration software. (General Fund-State) (Ongoing)

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5. PTSD Counseling

Funding is provided to expand the availability of counseling services for veterans dealing with post-traumatic stress disorder. (General Fund-State) (Ongoing)

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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	792,777	1,276,930	827,885
2021-23 Maintenance Level	759,497	1,234,604	788,561
Policy Other Changes:			
1. CW Housing Assistance Adjustment	767	767	0
2. BRS New Facility	1,513	1,513	3,026
3. Caregiver Engagement Unit	1,244	1,597	3,650
4. COVID FMAP Increase	-4,958	0	0
5. Combined In-Home Services	8,440	8,440	16,880
6. Visitation COVID Fees	852	1,020	0
7. Housing Program Expansion	637	637	0
8. EFC Transition Stipends	0	10,626	0
9. EFC Transition Assessment	200	200	0
10. FC Educational Outreach	460	460	0
11. Youth Financial Capability	325	325	0
12. Family Time Rates	21,468	26,180	34,348
13. Statewide DEI Training Backfill	0	0	1,001
14. Hub Home Foster Care	269	269	538
15. ICWA Updated Standards	4,756	5,800	7,206
16. Increase Case Aide Rates	171	220	274
17. Increase BRS Facility Rates	11,170	15,514	17,872
18. Increase BRS Treatment FC Rates	3,914	5,436	6,262
19. Shared Planning Meetings Staff	938	1,144	1,536
20. Parent Mentoring	3,411	3,411	5,122
21. Workload Study	800	1,000	0
Policy -- Other Total	56,377	84,559	97,715
Policy -- Comp Total	10,386	13,700	15,450
Total Policy Changes	66,763	98,259	113,165
2021-23 Policy Level	826,260	1,332,863	901,726
Difference from 2021-23 Original	33,483	55,933	73,841
% Change from 2021-23 Original	4.2%	4.4%	8.9%

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2021-23		2023-25
NGF-O	Total Budget	NGF-O

Comments:

1. CW Housing Assistance Adjustment

One-time funding is provided to extend the child welfare (CW) housing assistance pilot program by one year, which has experienced delays in implementation. (General Fund-State) (One-Time)

2. BRS New Facility

Funding is provided to support youth placements in a new 30-bed Behavioral Rehabilitation Services (BRS) facility, including start-up costs, administrative and program positions, and basic equipment. (General Fund-State) (Ongoing)

3. Caregiver Engagement Unit

Funding is provided for statewide implementation of the kinship caregiver engagement unit, which is currently funded as a pilot in two regions. (General Fund-State; General Fund-Fam Supt) (Custom)

4. 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 federal funds are increased to reflect an additional 6.2 percent federal Medicaid matching rate from January through June 30, 2022. (General Fund-State; General Fund-Fam Supt) (One-Time)

5. Combined In-Home Services

Funding is provided for Combined In-Home Services (CIHS) rate increases pursuant to a 2021 rate study. CIHS provides various family stability and therapeutic services. (General Fund-State) (Ongoing)

6. Visitation COVID Fees

One-time funding is provided to reflect COVID-19 pandemic-related cleaning and sanitation costs for court-ordered visitation services in FY 2022. (General Fund-State; General Fund-Fam Supt) (One-Time)

7. Housing Program Expansion

One-time funding is provided to expand the child welfare housing program (CWHP) that serves families with a child at risk of out of home placement where a lack of housing support is a contributing factor. (General Fund-State) (One-Time)

8. EFC Transition Stipends

One-time funding is provided to contract with a community organization to issue monthly stipends to young adults exiting the Extended Foster Care (EFC) program through the end of the biennium. (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

9. EFC Transition Assessment

One-time funding is provided to assess state and federally funded services and benefits for young adults enrolled in or exiting EFC, for the purpose of making recommendations to improve the continuum of supports for this population as they transition to independent adulthood. (General Fund-State) (One-Time)

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10. 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) (One-Time)

11. 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) (One-Time)

12. Family Time Rates

Funding is provided to increase the hourly reimbursement rate for child visitation services, to reimburse mileage starting from the first mile, and to create an Indian Child Welfare Act (ICWA) compliance contracting structure. (General Fund-State; General Fund-Fam Supt) (Ongoing)

13. Statewide DEI Training Backfill

Funding is provided to backfill positions that require coverage at all times so they can attend the statewide diversity, equity and inclusion training from the Department of Enterprise Services. The multi-day training will be administered to 25 percent of staff each fiscal year until 100 percent of staff have attended the training, starting in FY 2024. The compensation impact model was used as a basis for calculation. (General Fund-State) (Custom)

14. Hub Home Foster Care

Funding is provided to expand the number of hub home foster and kinship family constellations from 12 to 15. The hub home model is intended to support foster parent retention, improve child outcomes, and encourage the least restrictive community placements for children in out-of-home care. (General Fund-State) (Ongoing)

15. ICWA Updated Standards

Funding is provided for the Department to comply with the updated standards set forth by recent ICWA court decisions, including additional staff, training revisions, and IT system changes. Recent decisions of the Washington State Supreme Court expanded the definition for when the court has a reason to know ICWA applies, and also clarified the ICWA active efforts required by the department. (General Fund-State; General Fund-Fam Supt) (Custom)

16. Increase Case Aide Rates

Funding is provided to increase the hourly rates paid to case aides from \$26 to \$30. Case aides assist foster youth with high behavioral or personal care needs. (General Fund-State; General Fund-Fam Supt) (Ongoing)

17. Increase BRS Facility Rates

Funding is provided to increase the rates paid to BRS facilities from \$12,804 to \$17,511. These facilities serve youth with high-level complex needs. (General Fund-State; General Fund-Fam Supt) (Ongoing)

18. Increase BRS Treatment FC Rates

Funding is provided to increase the rates paid to BRS Treatment Foster Care from \$8,266 to \$10,517. These specially-trained foster homes serve youth with extensive therapeutic needs. (General Fund-State; General Fund-Fam Supt) (Ongoing)

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Children and Families Services
(Dollars in Thousands)

19. Shared Planning Meetings Staff

Funding is provided for additional staff to conduct shared planning and family team decision-making meetings. (General Fund-State; General Fund-Fam Supt) (Ongoing)

20. Parent Mentoring

Funding is provided for parents to receive individualized education, training, and support to facilitate reunification with children in a shorter amount of time and with fewer incidence of return to care. (General Fund-State) (Ongoing)

21. Workload Study

Funding is provided for a workload study of the department's child welfare division. This workload study will evaluate how changes to federal and state laws, as well as recent court decisions, have impacted the workloads of case-carrying child welfare workers and will include recommendations to streamline administrative processes. (General Fund-State; General Fund-Fam Supt) (One-Time)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
ESSB 5693 as Passed Senate
Department of Children, Youth, and Families
Juvenile Rehabilitation
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	257,015	262,462	259,107
2021-23 Maintenance Level	245,683	248,298	242,683
Policy Other Changes:			
1. Equipment Replacement	191	191	0
2. JR Facility Maintenance	1,189	1,189	0
3. Statewide DEI Training Backfill	0	0	363
4. Maintain Staffing Levels	2,100	2,100	0
5. Naselle PE Equipment	295	295	0
6. Parent Pay	1,551	0	1,696
Policy -- Other Total	5,326	3,775	2,059
Policy -- Comp Total	5,138	5,138	6,539
Policy -- Transfer Total	-662	-662	-662
Total Policy Changes	9,802	8,251	7,936
2021-23 Policy Level	255,485	256,549	250,619
Difference from 2021-23 Original	-1,530	-5,913	-8,488
% Change from 2021-23 Original	-0.6%	-2.3%	-3.3%

Comments:

1. Equipment Replacement

Funding is provided to purchase equipment to support daily operations and programs at Juvenile Rehabilitation residential facilities. (General Fund-State) (One-Time)

2. JR Facility Maintenance

Funding is provided for equipment and goods and services for needs that are smaller in scope than capital projects, but beyond the scope of ordinary maintenance to support the safety and security of the physical environment at the facilities. (General Fund-State) (One-Time)

3. Statewide DEI Training Backfill

Funding is provided to backfill positions that require coverage at all times so they can attend the statewide diversity, equity, and inclusion training from the Department of Enterprise Services. The multi-day training will be administered to 25 percent of staff each fiscal year until 100 percent of staff have attended the training, starting in FY 2024. (General Fund-State) (Custom)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
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Department of Children, Youth, and Families
Juvenile Rehabilitation
(Dollars in Thousands)

4. Maintain Staffing Levels

Funding and staff are provided to maintain staffing levels at juvenile rehabilitation facilities independent from fluctuating caseloads, related to COVID-19 impacts. (General Fund-State) (One-Time)

5. Naselle PE Equipment

Funding is provided for expansion of exercise and wellness opportunities. (General Fund-State) (One-Time)

6. Parent Pay

Funding is provided to implement the provisions of Substitute Senate Bill 5535 (juvenile rehab./parent costs). (General Fund-State; General Fund-Local) (Ongoing)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
ESSB 5693 as Passed Senate
Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	755,305	1,876,916	1,191,531
2021-23 Maintenance Level	707,755	1,831,663	1,170,183
Policy Other Changes:			
1. Background Check Fee Assistance	1,267	1,267	0
2. SEIU Cost of Care Enhancement	0	45,347	0
3. COVID FMAP Increase	-1,838	0	0
4. ECEAP Quality Support Rate	1,268	1,268	1,766
5. ECEAP Slot Conversions	9,327	9,327	18,654
6. WCCC: Provider Rate Increase	49,600	49,600	311,334
7. Mental Health Consultation	260	260	520
8. WCCC Co-Pay Waiver Adjustment	259	9,500	0
9. Prenatal Exposure Treatment	300	300	0
10. Enrollment Based Payments	0	21,215	0
11. Summer ECEAP	5,970	5,970	0
12. FFN Provider Supports	640	640	1,360
13. WCFC Continuation	900	900	0
Policy -- Other Total	67,953	145,594	333,634
Policy -- Comp Total	1,409	2,072	1,942
Policy -- UAR Total	0	3,442	0
Total Policy Changes	69,362	151,108	335,576
2021-23 Policy Level	777,117	1,982,771	1,505,759
Difference from 2021-23 Original	21,812	105,855	314,228
% Change from 2021-23 Original	2.9%	5.6%	26.4%

Comments:

1. Background Check Fee Assistance

One-time funding is provided for the agency to pay the application and fingerprint processing fees on behalf of providers to reduce the time involved to complete background checks. (General Fund-State) (One-Time)

2. SEIU Cost of Care Enhancement

One-time funding is provided for a cost of care enhancement for family child care 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) (One-Time)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
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Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)

3. 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) (One-Time)

4. ECEAP Quality Support Rate

Funding is provided to continue the Early Childhood Education and Assistance Program (ECEAP) quality support rate that has historically been funded with a private grant, which expires in FY 2022. (General Fund-State) (Custom)

5. ECEAP Slot Conversions

Funding is provided to convert 2,077 ECEAP part day slots to 1,765 full day and 312 extended day slots. (General Fund-State) (Ongoing)

6. WCCC: Provider Rate Increase

Funding is provided to increase the enacted Working Connections Child Care (WCCC) child care center subsidy rates by 16 percent, effective July 1, 2022. (General Fund-State) (Custom)

7. Mental Health Consultation

Funding is provided to contract with two Tribal mental health consultants who specialize in providing culturally appropriate services to Tribal children and families. (General Fund-State) (Ongoing)

8. WCCC Co-Pay Waiver Adjustment

One-time funding is provided for WCCC household co-payments, which the agency waived for families receiving WCCC services from July through September 2021. (General Fund-State; General Fund-CRRSA) (One-Time)

9. Prenatal Exposure Treatment

One-time funding is provided for prenatal substance use exposure treatment for children involved in the child welfare system. (General Fund-State) (One-Time)

10. Enrollment Based Payments

One-time funding is provided for WCCC providers to bill for enrolled children between April and June 2022. (General Fund-CRRSA) (One-Time)

11. Summer ECEAP

One-time funding is provided for a nine-week ECEAP summer program. Funding supports 2,212 school day slots on two tracks: 2,011 slots of in-person learning and 201 slots of wrap-around services only. (General Fund-State) (One-Time)

12. 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) (Custom)

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Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)

13. 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) (One-Time)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
ESSB 5693 as Passed Senate
Department of Children, Youth, and Families
Program Support
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	343,073	538,634	289,390
2021-23 Maintenance Level	365,772	565,346	309,344
Policy Other Changes:			
1. Clark County Relocations	1,574	1,967	0
2. Caregiver Engagement Unit	261	261	522
3. ICWA Updated Standards	5,035	6,293	6,610
4. Language Access Providers Agreement	6	8	12
5. Adolescent Housing Pilot	1,292	1,292	2,496
Policy -- Other Total	8,168	9,821	9,640
Policy -- Comp Total	2,494	3,087	4,186
Policy -- Central Svcs Total	12,656	0	13,496
Total Policy Changes	23,318	12,908	27,322
2021-23 Policy Level	389,090	578,254	336,666
Difference from 2021-23 Original	46,017	39,620	47,276
% Change from 2021-23 Original	13.4%	7.4%	16.3%

Comments:

1. 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) (One-Time)

2. Caregiver Engagement Unit

Funding is provided for indirect costs and administrative support for statewide implementation of the kinship caregiver engagement unit. (General Fund-State) (Ongoing)

3. ICWA Updated Standards

Funding is provided for additional staff, training, IT system updates, contracted services, a workload study, 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) (Custom)

4. Language Access Providers Agreement

Funding is adjusted for interpreter services as a result of the language access providers collective bargaining agreement for FY 2023. (General Fund-State; General Fund-Federal) (Ongoing)

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Department of Children, Youth, and Families
Program Support
(Dollars in Thousands)

5. Adolescent Housing Pilot

Funding is provided for an emergency adolescent housing pilot and for associated support staff. This pilot will provide a supportive housing option for youth aged 16 and older. (General Fund-State) (Custom)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
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Department of Corrections
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	2,518,730	2,531,860	2,605,866
2021-23 Maintenance Level	2,425,263	2,438,393	2,494,485
Policy Other Changes:			
1. Impaired Driving & DOSA	157	157	2,200
2. Body Scanners at WCCW and WCC	4,166	4,166	5,070
3. Facility Maintenance Costs	1,172	1,172	0
4. One-Time Relocation Costs	-261	-261	0
5. Federal Funding Adjustment	0	308	0
6. Local Funding Adjustment	0	337	0
7. Legal Services Rate Increase	1,240	1,240	1,269
8. Repeal Cost of Supervision Account	1,629	0	6,290
9. SCAAP Federal Funding Loss	819	819	0
10. COVID Relief Fund Alignment	-240,000	-240,000	0
11. PREA Compliance Specialists	1,433	1,433	1,447
12. Maple Lane Staffing	243	243	348
13. Retain Supervision Staffing	0	13,367	0
14. Telepresence Services	856	856	518
15. Electronic Health Records	990	990	2,300
16. OMNI Sentencing Module Project	5,658	5,658	642
17. OMNI Sentencing Module M&O	0	0	1,295
18. Amend Collaboration and Training	1,363	1,363	0
19. Resentencing & Reentry Staffing	1,296	1,296	0
20. Reentry Support Items	784	784	0
21. Statewide DEI Training Backfill	0	0	3,122
22. COVID-19 Response	0	42,307	0
23. Helen B Ratcliff Work Release	0	0	2,461
24. Person-Centered Services	165	165	338
25. Long Term Care Feasibility Study	150	150	0
26. Patient & Behavioral Centered Care	0	14,139	27,811
27. Restore Reduction	0	20,311	0
28. Women's Prison Division	166	166	340
Policy -- Other Total	-217,974	-128,834	55,450
Policy -- Comp Total	85,320	85,466	142,942
Total Policy Changes	-132,654	-43,368	198,392

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

2021-23 Omnibus Operating Budget -- 2022 Supplemental
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Department of Corrections
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Policy Level	2,292,609	2,395,025	2,692,877
Difference from 2021-23 Original	-226,121	-136,835	87,011
% Change from 2021-23 Original	-9.0%	-5.4%	3.3%

Comments:

1. Impaired Driving & DOSA

Funding is provided to implement the provisions of Engrossed Senate Bill 5054 (impaired driving). (General Fund-State) (Custom)

2. Body Scanners at WCCW and WCC

Funding is provided to implement the provisions of Second Substitute Senate Bill 5695 (body scanners). (General Fund-State) (Custom)

3. Facility Maintenance Costs

One-time funding is provided for equipment and goods and services for needs that are smaller in scope than capital projects, but beyond the scope of ordinary maintenance at the department's residential facilities. (General Fund-State) (One-Time)

4. One-Time Relocation Costs

Funding is adjusted for one-time relocation costs for Federal Way, Richland, Pasco, and Goldendale leased facilities. (General Fund-State) (One-Time)

5. Federal Funding Adjustment

Federal expenditure authority is increased for the amount of federal grant funding anticipated. (General Fund-Federal) (Ongoing)

6. Local Funding Adjustment

Local expenditure authority is increased for the amount of local and private funding the Department of Corrections anticipates receiving this biennium. (General Fund-Local) (One-Time; Ongoing)

7. Legal Services Rate Increase

Funding is provided for vendor rate increases for prison legal services to increase from an average of \$47 or \$60 to \$100 per hour. (General Fund-State) (Ongoing)

8. Repeal Cost of Supervision Account

Funding is provided to backfill the revenue loss of no longer requiring individuals, under community supervision, to pay intake fees, given the removal of fees for interstate transfer applications, and the cost of supervision account being repealed. (General Fund-State; Cost of Supervision Account-Non-Appr) (Custom)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
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Department of Corrections
(Dollars in Thousands)

9. 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 cost of incarceration for undocumented immigrants who have committed serious crimes in Washington. (General Fund-State) (One-Time)

10. COVID Relief Fund Alignment

Funding is adjusted to align with the allocation of Coronavirus Relief Response funds, which expired December 31, 2021. (General Fund-State) (One-Time)

11. PREA Compliance Specialists

Funding is provided for dedicated staff at six prisons to coordinate facility implementation of Prison Rape Elimination Act (PREA) policies. This allows for each of the 12 prisons to then have a dedicated PREA staff. (General Fund-State) (Ongoing)

12. 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) (Ongoing)

13. Retain Supervision Staffing

One-time funding is provided to retain community supervision staffing independent from fluctuating caseloads. (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

14. Telepresence Services

Funding is provided to build out 64 teleservice rooms, provide telehealth carts and for technology costs to allow for teleservices for health care, court hearings, and other remote services at each correctional facility. (General Fund-State) (Custom)

15. Electronic Health Records

Additional funding is provided for staffing to continue to work towards an electronic health records solution. (General Fund-State) (Ongoing; Custom)

16. 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 compared to the current manual process. (General Fund-State) (Custom)

17. OMNI Sentencing Module M&O

Funding is provided for two information technology staff and vendor costs for maintenance and operations of the offender management network information system sentencing calculation module project. (General Fund-State) (Custom)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
ESSB 5693 as Passed Senate
Department of Corrections
(Dollars in Thousands)

18. Amend Collaboration and Training

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) (One-Time)

19. Resentencing & Reentry Staffing

One-time funding is provided for 13 staff in FY 2023 to address the immediate needs of individuals being released directly from prison due to resentencing who are not currently eligible for housing vouchers and other reentry support. (General Fund-State) (One-Time)

20. 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) (One-Time)

21. Statewide DEI Training Backfill

Funding is provided to backfill positions that require coverage at all times so they can attend the statewide diversity, equity and inclusion training from the Department of Enterprise Services. The multi-day training will be administered to 25% of staff each fiscal year until 100% of staff have attended the training, starting in FY 2024. The compensation impact model was used as a basis for calculation. (General Fund-State) (Custom)

22. COVID-19 Response

One-time funding is provided in FY 2022 for expenses incurred due to the Department of Corrections' 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) (One-Time)

23. Helen B Ratcliff Work Release

Funding is provided to convert Helen B. Ratcliff Work Release from a contracted facility to a facility operated by the department. The previous contract was terminated effective November 30, 2021. (General Fund-State) (Custom)

24. Person-Centered Services

Funding is provided for a director of person-centered services who is intended to offer the incarcerated person's perspective on policy, planning, and implementation efforts for the corrections system and community reentry. (General Fund-State) (Ongoing)

25. 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) (One-Time)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
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Department of Corrections
(Dollars in Thousands)

26. Patient & Behavioral Centered Care

Funding is provided to increase medical staffing for patient care and behavioral health care. This will allow for more access to care and expanded screening of individuals in prison facilities to include chronic illnesses, infectious disease, diabetes, heart disease, serious mental health and behavioral health services. (General Fund-State; Coronavirus State Fiscal Recovery Fund-Federal) (Custom)

27. Restore Reduction

One-time funding is provided to restore reductions taken in the 2021-23 biennial budget. (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

28. Women's Prison Division

Funding is provided for an assistant secretary for the Women's Prison Division who is intended to focus on the different needs and experiences of women in the corrections system and on community supervision. (General Fund-State) (Ongoing)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
ESSB 5693 as Passed Senate
Department of Services for the Blind
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	7,107	35,184	7,601
2021-23 Maintenance Level	7,670	35,722	7,593
Policy Other Changes:			
1. Study on Expansion Opportunities	100	100	0
2. Business Enterprise Program Remodel	2,440	2,440	6,713
Policy -- Other Total	2,540	2,540	6,713
Policy -- Comp Total	508	523	767
Total Policy Changes	3,048	3,063	7,480
2021-23 Policy Level	10,718	38,785	15,073
Difference from 2021-23 Original	3,611	3,601	7,472
% Change from 2021-23 Original	50.8%	10.2%	98.3%

Comments:

1. Study on Expansion Opportunities

Funding is provided for the Department to contract with a consultant for 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 needs and methods for preparing visually impaired individuals to effectively manage these enterprises. The Department must submit a report in June 2023. (General Fund-State) (One-Time)

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) (Custom)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
ESSB 5693 as Passed Senate
Employment Security Department
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	11,991	1,779,945	9,700
2021-23 Maintenance Level	11,992	1,794,808	9,700
Policy Other Changes:			
1. LTSS Program Delay/Partial Benefits	0	-1,639	0
2. LTSS Program Exemptions	0	5,276	0
3. PFML	0	1,720	0
4. Public Employee PSLF Info	0	262	0
5. Unemployment Insurance Premiums	0	702	0
6. Increased Legal Fees - UI & PFML	0	1,679	0
7. ARPA Shortfall	0	-10,168	0
8. CCW Intermediary Grants Expansion	4,000	4,000	6,000
9. Continue Economic Security for All	6,208	6,208	12,416
10. PFML Adjustment	0	-133,905	0
11. WorkSource System Replacement	0	4,843	0
Policy -- Other Total	10,208	-121,022	18,416
Policy -- Comp Total	7	10,562	14
Total Policy Changes	10,215	-110,460	18,430
2021-23 Policy Level	22,207	1,684,348	28,130
Difference from 2021-23 Original	10,216	-95,597	18,430
% Change from 2021-23 Original	85.2%	-5.4%	190.0%

Comments:

1. LTSS Program Delay/Partial Benefits

Pursuant to Chapter 1, Laws of 2022 (SHB 1732), appropriations are adjusted to reflect a cost savings in the Long-Term Services & Supports Trust (LTSS) Account due to the 18-month LTSS implementation delay. The funding adjustment also reflects increased costs to the Paid Family and Medical Leave (PFML) Insurance Account as a result of ongoing information technology system changes needed for the PFML program. (Family and Medical Leave Insurance Account-State; Long-Term Services and Supports Trust Account-State) (Custom)

2. LTSS Program Exemptions

Pursuant to Chapter 1, Laws of 2022 (ESHB 1733), funding is provided to implement and administer voluntary exemptions from the LTSS Trust Program based upon new criteria. (Long-Term Services and Supports Trust Account-State) (Custom)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
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Employment Security Department
(Dollars in Thousands)

3. PFML

Pursuant to Second Substitute Senate Bill 5649 (family and medical leave), funding is provided for PFML actuarial services and reporting requirements, including a new actuarial office within the Employment Security Department (ESD), and to implement and administer an additional leave type. (Family and Medical Leave Insurance Account-State) (Custom)

4. Public Employee PSLF Info

Funding is provided to implement the provisions of Engrossed Substitute Senate Bill 5847 (public employee PLSF info), which provides information and certification to public service employees in regards to the Public Service Loan Forgiveness Program (PSLF). (Employment Services Administrative Account-State) (Ongoing)

5. Unemployment Insurance Premiums

Funding is provided to implement the provisions of Engrossed Substitute Senate Bill 5873 (social cost factor in UI premiums), 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) (Custom)

6. Increased Legal Fees - UI & PFML

One-time funding is provided for a temporary increase in legal fees associated with the UI and PFML programs. Increased legal services are primarily associated with fraud and recoveries. (Unemployment Compensation Admin Account-Federal; Family and Medical Leave Insurance Account-State) (One-Time)

7. 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) (One-Time)

8. CCW Intermediary Grants Expansion

Funding is provided to expand the Career Connect Washington's (CCW) intermediary grants to industry sector leads and private and public four-year universities to create new programs and expand existing programs across the state. Funding also covers the staffing necessary to administer this grant program. (Workforce Education Investment Account-State) (Custom)

9. Continue Economic Security for All

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. (General Fund-State) (Ongoing)

10. PFML Adjustment

Funding is adjusted to align with 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) (One-Time)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
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Employment Security Department
(Dollars in Thousands)

11. 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) (Custom)

2021-23 Omnibus Operating Budget -- 2022 Supplemental

ESSB 5693 as Passed Senate

Department of Social and Health Services

Mental Health

(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	884,019	1,048,456	969,948
2021-23 Maintenance Level	896,745	1,064,077	971,444
Policy Other Changes:			
1. Trueblood Yakima Program	-3,200	-3,200	0
2. Clark County RTF Facility Mgmt.	35	35	643
3. Forensic Competency Programs	1,190	1,190	1,235
4. Bureau of Family Experience	2,710	3,083	5,127
5. Equipment Maintenance and Software	732	732	769
6. Infectious Disease Control	193	390	405
7. Isolation/Quarantine Wards	0	4,021	0
8. COVID-19 Screening Stations	0	1,743	0
9. Trueblood Court Monitor	386	386	0
10. COVID Relief Fund Alignment	-34,289	-33,543	0
11. Eastern State Hospital Underspend	-4,600	-4,600	0
12. Statewide DEI Training Backfill	0	0	1,739
13. Network Risk Mitigation	1,095	1,226	779
14. Personal Protective Equipment	0	3,260	3,464
15. DCYF IT Transition	501	563	578
16. Motor Pool Rate Increase	10	11	15
17. San Juan Cottage Staffing	180	-2,740	531
18. CSTC Quality Assurance	136	352	227
19. Clark County RTF Delay Savings	-2,817	-5,758	-493
20. State Hospital Direct Care Staffing	6,091	6,091	27,264
21. Design & Planning Team New Hospital	1,088	1,088	1,204
22. Staff Relocation	3,008	3,008	2,966
23. STAR Ward Savings	-5,900	-5,900	0
Policy -- Other Total	-33,451	-28,562	46,453
Policy -- Comp Total	23,295	26,224	32,542
Total Policy Changes	-10,156	-2,338	78,995
2021-23 Policy Level	886,589	1,061,739	1,050,439
Difference from 2021-23 Original	2,570	13,283	80,491

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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
% Change from 2021-23 Original	0.3%	1.3%	8.3%

Comments:

1. Trueblood Yakima Program

Savings is achieved by recognizing the early closure of the Yakima forensic competency restoration program. (General Fund-State) (One-Time)

2. Clark County RTF Facility Mgmt.

Funding is provided for a facility manager to maintain and oversee a new 48-bed residential treatment facility underway in Clark County. (General Fund-State) (Custom)

3. Forensic Competency Programs

Funding is provided to implement Second Substitute Senate Bill 5664 (forensic competency programs) for increased technology costs and forensic evaluations. (General Fund-State) (Custom)

4. Bureau of Family Experience

Funding is provided to implement Second Substitute Senate Bill 5807 (state hospitals) to staff the Bureau of Family Experience at each state hospital. (General Fund-State; General Fund-Medicaid) (Custom)

5. Equipment Maintenance and Software

Funding is provided for equipment maintenance and software related to operation of Behavioral Health Administration sites. (General Fund-State) (Ongoing)

6. Infectious Disease Control

Ongoing funds are provided for one nurse position dedicated to prevention and control of the transmission of COVID-19 among patients and staff. (General Fund-State; Coronavirus State Fiscal Recovery Fund-Federal) (Ongoing)

7. 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) (One-Time)

8. 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) (One-Time)

9. Trueblood Court Monitor

Funding is provided for ongoing court monitor costs related to the Trueblood et. al v. DSHS lawsuit. (General Fund-State) (One-Time)

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10. COVID Relief Fund Alignment

Previously appropriated federal Coronavirus Relief Funds (CRF) are scheduled to expire 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) (One-Time)

11. Eastern State Hospital Underspend

Savings is achieved by recognizing underspending at Eastern State Hospital. (General Fund-State) (One-Time)

12. Statewide DEI Training Backfill

Funding is provided to backfill positions that require coverage at all times so they can attend the statewide diversity, equity and inclusion training from the Department of Enterprise Services. The multi-day training will be administered to 25% of staff each fiscal year until 100 percent of staff have attended the training, starting in FY 2024. (General Fund-State) (Custom)

13. 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) (Custom)

14. Personal Protective Equipment

Funding is provided to purchase, store, and distribute personal protective equipment (PPE) to Department employees. (General Fund-State; General Fund-Medicaid; Coronavirus State Fiscal Recovery Fund-Federal) (Custom)

15. DCYF IT Transition

Funds are 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; General Fund-Medicaid) (Ongoing)

16. 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) (Ongoing; Custom)

17. 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) (Ongoing)

18. CSTC Quality Assurance

To maintain the Child Study and Treatment Center's (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) (Ongoing)

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19. 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) (Custom)

20. State Hospital Direct Care Staffing

Funding is provided to implement an acuity-based staffing model at Western State Hospital. (General Fund-State) (Custom)

21. 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 Western State Hospital (WSH) appropriated in the 2021-23 biennial capital budget. (General Fund-State) (Custom)

22. 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) (Custom)

23. STAR Ward Savings

Savings is achieved by recognizing the closure of the STAR ward and delayed implementation of the Step Up wards WSH. The hospital must propose a new safety and violence reduction strategy by December 1, 2022. (General Fund-State) (One-Time)

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Department of Social and Health Services

Developmental Disabilities

(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	1,942,471	4,358,135	2,272,652
2021-23 Maintenance Level	1,901,129	4,294,612	2,233,561
Policy Other Changes:			
1. Community Supports for Children	1,309	2,271	9,015
2. In-Home Provider PPE	1,950	4,510	3,575
3. Community Residential Services	308	545	618
4. Agency Provider Tax Rate Adjustment	123	279	266
5. Transitional Care Management	2,172	3,838	5,255
6. Medicaid Expenditures	91	162	183
7. DDA No-Paid Caseload	2,581	4,641	7,891
8. Adult Family Homes CBA	1,389	2,667	2,778
9. CDE Transition Costs	298	676	500
10. COVID FMAP Increase	-50,955	-24,973	0
11. Youth Crisis Stabilization	81	140	170
12. Financial Eligibility Staff	1,413	2,497	0
13. HCBS Provider Development	1,795	2,844	3,446
14. Acute Care Hospital Capacity	0	66	0
15. Enhanced Case Management	2,498	4,345	5,009
16. Assisted Living Facility Rates	228	512	479
17. Personal Needs Allowance	31	50	82
18. Statewide DEI Training Backfill	0	0	792
19. Network Risk Mitigation	353	712	446
20. Enhance Community Residential Rate	40,196	80,392	84,428
21. SEIU 775 Agency Providers Parity	953	2,167	2,156
22. SEIU 775 In Home Providers	8,764	19,920	20,713
23. Personal Protective Equipment	0	2,438	0
24. DCYF IT Transition	306	505	355
25. SEIU and Liang Settlements	19,648	44,654	2,399
26. Supptd Employment-CI Rate Increase	4,188	8,294	8,796
27. Targeted Provider Rates	37,260	75,045	3,693
28. Modifying DD Services	1,046	1,768	2,197
Policy -- Other Total	78,026	240,965	165,241
Policy -- Comp Total	14,013	25,381	17,500
Policy -- UAR Total	0	51,347	0

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

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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
Total Policy Changes	92,039	317,693	182,741
2021-23 Policy Level	1,993,168	4,612,305	2,416,302
Difference from 2021-23 Original	50,697	254,170	143,650
% Change from 2021-23 Original	2.6%	5.8%	6.3%

Comments:

1. Community Supports for Children

Funding is provided to expand intensive habilitation services and out-of-home services options for children and youth aged eight to 21. Two, three-bed facilities will be phased in to provide short-term (up to 90 days) intensive habilitation services for children and youth aged eight to 21. An additional six, three-bed facilities will be phased in for long-term enhanced out-of-home services to support youth aged 12 to 21 who are discharging from inpatient care. (General Fund-State; General Fund-Medicaid) (Custom)

2. In-Home Provider PPE

Funding is provided to purchase, store, and distribute personal protective equipment to in-home providers. (General Fund-State; General Fund-Medicaid) (Custom)

3. Community Residential Services

Funding is provided to hire 4.0 quality assurance FTEs to monitor services delivered to over 4,500 clients served in contracted residential programs. These staff will verify that Medicaid clients receive services authorized on Core and Community Protection waivers as required by the federal Centers for Medicare & Medicaid Services. (General Fund-State; General Fund-Medicaid) (Custom)

4. Agency Provider Tax Rate Adjustment

Funding is provided to adjust the employer tax rate paid to home care agencies. An exemption lowered the tax rate used to calculate the tax costs paid on behalf of clients served by individual providers, which created a gap in the tax rate used to calculate parity impacts for agency providers. (General Fund-State; General Fund-Medicaid) (Custom)

5. 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. DSHS shall submit a preliminary report in December 2022 and 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 increasing stability of client placements. (General Fund-State; General Fund-Medicaid) (Custom)

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6. Medicaid Expenditures

Funding and staffing are provided to implement Substitute Senate Bill 5620 (medicaid expenditures), which requires oversight of Medicaid program integrity activities required by federal regulation. (General Fund-State; General Fund-Medicaid) (Custom)

7. DDA No-Paid Caseload

Funding and FTEs are provided to implement Substitute Senate Bill 5819 (DDA No-Paid Caseload), which requires the Department to hire two, permanent FTEs to regularly review and maintain the no-paid services caseload and to provide case management services to individuals on the no-paid services caseload which include contacting and responding to the client to discuss their needs and explaining to the client service options available through the department or other community resource. (General Fund-State; General Fund-Medicaid) (Custom)

8. Adult Family Homes CBA

Funding is provided for implementation of an agreement reached between the Governor and the Adult Family Home Council under the provisions of Chapter 41.56 RCW for FY2023. (General Fund-State; General Fund-Medicaid) (Ongoing)

9. CDE Transition Costs

In April 2022, the Consumer Directed Employer will become the new administrative employer for over 45,000 individual providers who serve clients in their home. Funding is provided for the anticipated costs to continue health insurance payments for those who are on paid family leave. (General Fund-State; General Fund-Medicaid) (Ongoing)

10. 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) (One-Time)

11. Youth Crisis Stabilization

In collaboration with the Health Care Authority, a new, short-term Residential Crisis Stabilization Program (RCSP) will be developed for youth with severe behavioral health diagnoses. The capital budget includes appropriations in the Department of Commerce for a grant program to establish at least two, 16-bed facilities that are anticipated to open in FY2024. Funding is provided for DSHS to hire a program manager to begin planning for services in this facility. (General Fund-State; General Fund-Medicaid) (Ongoing)

12. Financial Eligibility Staff

One-time funding is provided for 22.3 FTE staff in FY2023 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 shall 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) (One-Time)

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13. HCBS Provider Development

Funding is provided to increase the hourly rates paid to contracted providers of community engagement, supported parenting, and respite services effective April 1, 2022. Additionally, funding is provided for an assistive technology program manager to provide advice, conduct evaluations and make recommendations to clients, families, providers and case managers on the type of assistive technology that may help clients maintain independence. The Department is required to modify contract language to ensure providers utilize funds solely for allowable costs and that any funding used for unallowable costs be refunded immediately. The Department must submit a preliminary report by December 1, 2022 and a final report by June 30, 2023 that details how the funds were utilized and the associated outcomes, including a detailed accounting of service utilization and any changes in utilization as a result of this funding. (General Fund-State; General Fund-Medicaid) (Custom)

14. 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. (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

15. Enhanced Case Management

Funding is provided to expand access to the enhanced case management program from 700 to 1,500 clients and to establish a process for clients to receive automatic nursing referrals in certain circumstances. (General Fund-State; General Fund-Medicaid) (Custom)

16. 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) (Ongoing)

17. Personal Needs Allowance

Funding is provided for a cost-of-living adjustment to the personal needs allowance (PNA) for Medicaid clients in residential and institutional settings. The PNA is the amount of personal income retained by these clients to pay for their personal needs, including housing costs, utilities, food, and personal incidentals. (General Fund-State; General Fund-Medicaid) (Custom)

18. Statewide DEI Training Backfill

Funding is provided to backfill positions that require coverage at all times so they can attend the statewide diversity, equity, and inclusion training from the Department of Enterprise Services. The multi-day training will be administered to 25 percent of staff each fiscal year until 100 percent of staff have attended the training, starting in FY 2024. (General Fund-State) (Custom)

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) (Custom)

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20. Enhance Community Residential Rate

Funding is provided to increase base rates for community residential providers by the level of the temporary rate add-ons in effect through June 2022. These new base rates will go into effect July 1, 2022. (General Fund-State; General Fund-Medicaid) (Ongoing)

21. SEIU 775 Agency Providers Parity

Funding is provided for the home care agency parity impacts of the agreement between the Governor and Service Employees International Union (SEIU) 775. (General Fund-State; General Fund-Medicaid) (Custom)

22. SEIU 775 In Home Providers

Funding is provided for the implementation of an agreement reached between the Governor and Service Employees International Union (SEIU) 775, the official bargaining representative for individual providers. (General Fund-State; General Fund-Medicaid) (Custom)

23. Personal Protective Equipment

Funding is provided to purchase, store, and distribute personal protective equipment to DSHS employees. (Coronavirus State Fiscal Recovery Fund-Federal) (Ongoing)

24. DCYF IT Transition

Funding is provided to maintain current information technology service levels as a result of the Department of Children, Youth, and Families moving to an internally managed network. (General Fund-State; General Fund-Medicaid) (Ongoing)

25. 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) (Custom)

26. Supptd Employment-CI Rate Increase

Funding is provided to make permanent the temporary contract rates put in place through June 2022 for supported employment and community inclusion providers. The Department shall complete a comprehensive study of the current rate structure paid to these providers and report back no later than October 1, 2022 with recommendations for: 1) the rates needed for providers to cover their costs and maintain the necessary infrastructure, and 2) a methodology to utilize in the future for regularly analyzing costs and rate adjustments, including the frequency of these adjustments, in order to ensure that services achieve client outcomes. (General Fund-State; General Fund-Medicaid) (Ongoing)

27. Targeted Provider Rates

Funding is provided to continue the COVID-19 rate enhancements for contracted providers. The temporary rate add-ons in effect in December 2021 will continue through June 2022 and then will be adjusted to reflect base rate increases funded in the 2021-23 biennial budget before being phased out by June 2024 by reducing them 20 percent every two quarters. (General Fund-State; General Fund-Medicaid) (Custom)

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28. Modifying DD Services

Funding is provided to implement Engrossed Substitute Senate Bill 5268 (Dev. disability services). 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 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 State-Operated Living Alternatives. (General Fund-State; General Fund-Medicaid) (Ongoing)

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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	3,205,070	7,910,284	3,701,501
2021-23 Maintenance Level	3,110,521	7,764,497	3,668,108
Policy Other Changes:			
1. LTSS Program Delay/Partial Benefits	0	2,080	0
2. LTSS Program Exemptions	0	280	0
3. In-Home Provider PPE	5,112	11,822	9,376
4. Agency Provider Tax Rate Adjustment	799	1,815	1,729
5. Medicaid Expenditures	83	166	168
6. Senior Farmer's Market Nutrition	400	400	840
7. State Match for Federal Grants	4,042	4,042	2,056
8. Tribal Medicaid Eligibility	68	135	137
9. AAA Care Coordinators	4,200	4,200	8,822
10. AAA Rate Increase	12,000	24,000	25,205
11. Adult Day Rate	273	620	573
12. Adult Family Homes CBA	8,922	17,134	17,844
13. AFH Air Conditioning Grant Program	5,000	5,000	0
14. CDE Transition Costs	696	1,581	1,170
15. COVID FMAP Increase	-85,845	-41,376	0
16. Reduce Occupancy Penalty	8,259	16,518	0
17. Acute Care Hospital Capacity	9,017	21,034	0
18. Behavioral Health Transitions	2,000	4,001	9,949
19. Assisted Living Facility Rates	12,660	26,796	26,461
20. Increase In-Home PNA	25,571	58,117	53,709
21. Personal Needs Allowance	60	89	158
22. Case Management Ratios	6,186	12,860	12,993
23. Overpayment Project	314	627	0
24. Network Risk Mitigation	482	866	327
25. Home-Delivered Meals	900	900	1,890
26. SEIU 775 Agency Providers Parity	6,028	13,697	14,354
27. SEIU 775 In Home Providers	18,787	42,697	44,391
28. Personal Protective Equipment	0	606	0
29. DCYF IT Transition	225	405	260
30. SEIU and Liang Settlements	38,265	86,931	4,657
31. Private Duty Nursing Rate Increase	1,081	2,281	4,539

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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
32. Specialized Behavior Contracts	1,116	2,233	4,984
33. Long Term Care Feasibility Study	350	350	0
34. Reduce Hospital Census	20,000	40,000	0
35. Transitional Care Center	10,694	22,333	0
36. Targeted Provider Rates	89,575	184,427	14,511
Policy -- Other Total	207,320	569,667	261,101
Policy -- Comp Total	8,120	14,465	12,532
Policy -- UAR Total	0	89,088	0
Total Policy Changes	215,440	673,220	273,633
2021-23 Policy Level	3,325,961	8,437,717	3,941,741
Difference from 2021-23 Original	120,891	527,433	240,241
% Change from 2021-23 Original	3.8%	6.7%	6.5%

Comments:

1. 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 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) (Custom)

2. LTSS Program Exemptions

Pursuant to Chapter 1, Laws of 2022 (ESHB 1733), funding is provided for targeted outreach to the exemption groups included in the enacted legislation to educate them about these exemptions. (Long-Term Services and Supports Trust Account-State) (Ongoing)

3. In-Home Provider PPE

Funding is provided to purchase, store, and distribute personal protective equipment to in-home providers. (General Fund-State; General Fund-Medicaid) (Custom)

4. Agency Provider Tax Rate Adjustment

Funding is provided to adjust the employer tax rate paid to home care agencies. An exemption lowered the tax rate used to calculate the tax costs paid on behalf of clients served by individual providers, which created a gap in the tax rate used to calculate parity impacts for agency providers. (General Fund-State; General Fund-Medicaid) (Custom)

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5. Medicaid Expenditures

Funding and staffing are provided to implement Substitute Senate Bill 5620 (medicaid expenditures), which requires oversight of Medicaid program integrity activities required by federal regulation. (General Fund-State; General Fund-Medicaid) (Custom)

6. Senior Farmer's Market Nutrition

Funding is provided to expand the senior farmer's market nutrition program to 7,100 seniors, pay for increased banking fees, and transition the program to a digital payment system. (General Fund-State) (Ongoing)

7. State Match for Federal Grants

Funds are provided to meet federal match requirements associated with \$30 million in American Rescue Plan Act funding for Older American Act services and supports. (General Fund-State) (Custom)

8. Tribal Medicaid Eligibility

Some Tribes provide eligibility determination and case management for Tribal members who are eligible for Medicaid Long-Term Supports and Services. 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. (General Fund-State; General Fund-Medicaid) (Custom)

9. AAA Care Coordinators

Funding is provided for Area Agencies on Aging (AAA) care coordinators who will be stationed in acute care hospitals. These care coordinators will help transition clients ready for hospital discharge into home and community-based settings. (General Fund-State) (Ongoing)

10. AAA Rate Increase

Funding is provided to increase the rate paid to AAAs for case management services by 23 percent. (General Fund-State; General Fund-Medicaid) (Ongoing)

11. 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) (Ongoing)

12. Adult Family Homes CBA

Funding is provided for implementation of an agreement reached between the Governor and the Adult Family Home Council under the provisions of Chapter 41.56 RCW for FY2023. (General Fund-State; General Fund-Medicaid) (Ongoing)

13. AFH Air Conditioning Grant Program

One-time funding is provided for a grant program to expand the use of air conditioning in adult family homes that serve Medicaid clients or clients receiving services through state funded long-term care programs. An adult family home may receive up to \$5,000 in grant funds to use to equip and install portable air conditioning units or to update the home's heating, ventilation, and air conditioning (HVAC) systems to include air conditioning. The Department must verify the grant was used appropriately at the inspection immediately following the home's receipt of the grant. (General Fund-State) (One-Time)

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14. CDE Transition Costs

In April 2022, the Consumer Directed Employer will become the new administrative employer for over 45,000 individual providers who serve clients in their home. Funding is provided for the anticipated costs to continue health insurance payments for those who are on paid family leave. (General Fund-State; General Fund-Medicaid) (Ongoing)

15. 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) (One-Time)

16. Reduce Occupancy Penalty

Funding is provided to lower the occupancy threshold from 90 percent to 80 percent for skilled nursing homes for purposes of the July 1, 2022 rate development. (General Fund-State; General Fund-Medicaid) (One-Time)

17. 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; Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

18. 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) (Custom)

19. 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. Additional one-time funding is provided for a project staff position to develop and submit a report no later than December 30, 2022 that reviews and summarizes discharge regulations and notification requirements for assisted living providers, and that includes recommendations related to disclosure of providers' terms and conditions for Medicaid acceptance. (General Fund-State; General Fund-Medicaid) (Custom)

20. Increase In-Home PNA

Pursuant to Substitute Senate Bill 5745 (personal needs allowance), 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) (Ongoing)

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21. Personal Needs Allowance

Funding is provided for a cost of living adjustment to the PNA for Medicaid clients in residential and institutional settings. The PNA is the amount of personal income retained by these clients to pay for their personal needs, including housing costs, utilities, food, and personal incidentals. (General Fund-State; General Fund-Medicaid) (Custom)

22. Case Management Ratios

Funding is provided to reduce the caseload ratio of Area Agencies on Aging from 88 to 75. (General Fund-State; General Fund-Medicaid) (Ongoing)

23. Overpayment Project

Funding is provided to maintain the current staffing of the Overpayments Resolution Team (ORT) through the remainder of the biennium. DSHS established the ORT to resolve a backlog of 400,000 potential Medicaid overpayments dating back to 2016 and totaling an estimated \$50 million. (General Fund-State; General Fund-Medicaid) (One-Time)

24. 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) (Custom)

25. Home-Delivered Meals

Funding is provided to expand the availability of home-delivered meals for eligible long-term care clients. (General Fund-State) (Ongoing)

26. SEIU 775 Agency Providers Parity

Funding is provided for the home care agency parity impacts of the agreement between the Governor and Service Employees International Union (SEIU) 775. (General Fund-State; General Fund-Medicaid) (Custom)

27. SEIU 775 In Home Providers

Funding is provided for the implementation of an agreement reached between the Governor and Service Employees International Union (SEIU) 775, the official bargaining representative for individual providers. (General Fund-State; General Fund-Medicaid) (Custom)

28. Personal Protective Equipment

Funding is provided to purchase, store, and distribute personal protective equipment to DSHS employees. (Coronavirus State Fiscal Recovery Fund-Federal) (Ongoing)

29. DCYF IT Transition

Funding is provided to maintain current information technology service levels as a result of the Department of Children, Youth, and Families moving to an internally managed network. (General Fund-State; General Fund-Medicaid) (Ongoing)

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Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

30. 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) (Custom)

31. Private Duty Nursing Rate Increase

Funding is provided for a 20 percent rate increase for private duty nursing providers and for a 10 percent rate increase for private duty nursing adult family home providers. (General Fund-State; General Fund-Medicaid) (Custom)

32. 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. (General Fund-State; General Fund-Medicaid) (Custom)

33. 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) (One-Time)

34. Reduce Hospital Census

Funding is provided to reduce the numbers of individuals in acute care hospital settings who no longer need that level of care by increasing the capability to transition them to other home and community-based settings. (General Fund-State; General Fund-Medicaid) (One-Time)

35. Transitional Care Center

Funding for the duration of the 2021-23 biennium is provided for a new contract with the Transitional Care Center of Seattle that began November 1, 2021. The new contract includes a higher daily rate, smaller total client capacity, and elimination of the rate to hold empty beds. (General Fund-State; General Fund-Medicaid) (One-Time)

36. Targeted Provider Rates

Funding is provided to continue the COVID-19 rate enhancements for contracted providers. The temporary rate add-ons in effect in December 2021 will continue through June 2022 and then will be adjusted to reflect base rate increases funded in the 2021-23 biennial budget before being phased out by June 2024 by reducing them 20 percent every two quarters. (General Fund-State; General Fund-Medicaid) (Custom)

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Department of Social and Health Services

Economic Services Administration

(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	834,897	2,716,970	939,074
2021-23 Maintenance Level	825,999	2,714,687	919,329
Policy Other Changes:			
1. Admn Hearing Deadline Exception	27	27	57
2. TFA Expansion	219	219	343
3. TANF Diaper Subsidy	0	489	0
4. Afghan Refugee School Impacts	0	1,364	0
5. Afghan Refugee Health Promotion	0	1,532	0
6. Afghan SIV & SI Parolee Services	0	1,576	0
7. Afghan Refugee Support Services	0	10,515	0
8. Pandemic EBT Administration	0	7,821	0
9. FAP Employment & Training Services	560	560	1,411
10. Aligning the ABD Grant Standard	36,860	36,860	93,293
11. TALX Wage Verification	2,420	3,315	2,815
12. Sexual Assault Crisis Services	0	1,432	0
13. DV Shelter and Supportive Services	0	1,900	0
14. Network Risk Mitigation	1,705	2,548	1,155
15. Personal Protective Equipment	0	95	0
16. DCYF IT Transition	799	1,194	924
17. MSP Asset Test Removal	95	156	0
18. Eliminating ABD/HEN MCR	513	513	1,940
19. Expanding ABD to Institutions	195	195	575
20. Increasing TANF Family Size	0	50	105
21. Retained Child Support Receivable	11,884	27,132	0
22. Integrated Eligibility System	5,938	19,700	27,082
23. Health Care for Uninsured Adults	207	207	0
24. Ukraine Refugee Assistance	13,411	13,411	0
Policy -- Other Total	74,833	132,811	129,699
Policy -- Comp Total	14,072	22,964	19,699
Policy -- UAR Total	0	643	0
Total Policy Changes	88,905	156,418	149,398
2021-23 Policy Level	914,904	2,871,105	1,068,727
Difference from 2021-23 Original	80,007	154,135	129,653

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Economic Services Administration
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
% Change from 2021-23 Original	9.6%	5.7%	13.8%

Comments:

1. Admn Hearing Deadline Exception

Pursuant to Engrossed Substitute Senate Bill 5729 (hearing deadlines/good cause), 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) (Ongoing)

2. TFA Expansion

Pursuant to Engrossed Substitute Senate Bill 5785 (transitional food assistance), funding is provided to expand transitional food assistance (TFA) to those household members in a sanctioned household who are not themselves in sanction status. (General Fund-State) (Custom)

3. TANF Diaper Subsidy

Pursuant to Engrossed Substitute Senate Bill 5838 (diaper subsidy/TANF), funding is provided for a monthly diaper subsidy for those households receiving Temporary Assistance for Needy Families (TANF) with a child under the age of three. (General Fund-TANF) (Custom)

4. Afghan Refugee School Impacts

One-time funding is provided to assist children of Afghan refugee families arriving in Washington state to successfully integrate into school. (General Fund-Federal) (One-Time)

5. Afghan Refugee Health Promotion

One-time funding is provided for the immediate and long-term physical and mental health needs of Afghan refugees arriving in Washington state. (General Fund-Federal) (One-Time)

6. Afghan SIV & SI Parolee Services

One-time funding is provided for employment services, housing assistance, and other support services to Afghan arrivals with a special immigrant visa (SIV) or parolee status. (General Fund-Federal) (One-Time)

7. Afghan Refugee Support Services

One-time funding is provided for 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) (One-Time)

8. Pandemic EBT Administration

One-time funding is provided for Pandemic Electronic Benefit Transfer (EBT), which provides children with temporarily enhanced emergency nutrition benefits loaded on EBT cards that are used to purchase food during the school year. (General Fund-CRRSA) (One-Time)

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Economic Services Administration
(Dollars in Thousands)

9. 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). (General Fund-State) (Custom)

10. Aligning the ABD Grant Standard

Funding is provided to increase the Aged, Blind, or Disabled (ABD) grant standard to a maximum amount of \$417 per month for a one-person grant and \$528 for a two-person grant, effective September 1, 2022. (General Fund-State) (Custom)

11. TALX Wage Verification

Funding is provided for increased service fees associated with the Equifax Work Number, an online database known as TALX used to verify employment and salary information for cash and food benefit eligibility. (General Fund-State; General Fund-Federal; General Fund-Medicaid) (Ongoing)

12. Sexual Assault Crisis Services

Funding is provided for family violence preventive services to support survivors of sexual assault. (General Fund-ARPA) (Ongoing)

13. DV Shelter and Supportive Services

One-time 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. (General Fund-ARPA) (Custom)

14. 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) (Custom)

15. Personal Protective Equipment

Funding is provided to purchase, store, and distribute personal protective equipment to agency employees. (Coronavirus State Fiscal Recovery Fund-Federal) (Ongoing)

16. DCYF IT Transition

Funding is provided to maintain current information technology service levels as a result of the Department of Children, Youth, and Families (DCYF) moving to an internally managed network. (General Fund-State; General Fund-Federal; General Fund-Fam Supt; other accounts) (Ongoing)

17. MSP Asset Test Removal

Funding is provided to complete information technology 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) (One-Time)

18. Eliminating ABD/HEN MCR

Funding is provided 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) (Custom)

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Economic Services Administration
(Dollars in Thousands)

19. Expanding ABD to Institutions

Funding is provided to expand 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 (CPI). (General Fund-State) (Custom)

20. 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 (SFA) programs by modifying the benefit cap from an eight-person household to ten, effective July 1, 2022. (General Fund-State; General Fund-TANF) (Custom)

21. Retained Child Support Receivable

One-time funding is provided to the Division of Child Support (DCS) in FY 2022 to account for a negative retained child support receivable adjustment, which impacts DCS net expenditures. (General Fund-State; General Fund-Fam Supt) (One-Time)

22. Integrated Eligibility System

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) (Custom)

23. Health Care for Uninsured Adults

Funding is provided for system changes necessary to expand Apple Health for all Washington residents, regardless of immigration status, beginning in January 2024. (General Fund-State) (One-Time)

24. Ukraine Refugee Assistance

One-time funding is provided for housing needs of refugees from the 2022 Ukraine-Russia conflict, along with other necessary support services such as employment and training, case management, legal services, emergency supports, integration into schools, and physical and mental health needs. (General Fund-State) (One-Time)

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Department of Social and Health Services
Vocational Rehabilitation
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	32,687	142,282	39,243
2021-23 Maintenance Level	34,865	144,460	39,279
Policy Other Changes:			
1. Community Support Services	5,087	5,322	11,269
2. Network Risk Mitigation	171	171	117
3. Personal Protective Equipment	0	13	0
4. DCYF IT Transition	80	80	92
5. Motor Pool Rate Increase	26	26	40
Policy -- Other Total	5,364	5,612	11,518
Policy -- Comp Total	1,780	1,780	2,510
Total Policy Changes	7,144	7,392	14,028
2021-23 Policy Level	42,009	151,852	53,307
Difference from 2021-23 Original	9,322	9,570	14,064
% Change from 2021-23 Original	28.5%	6.7%	35.8%

Comments:

1. Community Support Services

Funding is provided to implement Substitute Senate Bill 5790 (community support services), 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) (Custom)

2. Network Risk Mitigation

To reduce the risk of service interruption, funding is provided to replace aging hardware and bring network assets up to current security best practices. (General Fund-State) (Custom)

3. Personal Protective Equipment

Funding is provided to purchase, store, and distribute personal protective equipment (PPE) to Department employees. (Coronavirus State Fiscal Recovery Fund-Federal) (Ongoing)

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Department of Social and Health Services
Vocational Rehabilitation
(Dollars in Thousands)

4. DCYF IT Transition

Funds are 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) (Ongoing)

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) (Custom)

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Administration and Supporting Services
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	78,416	129,787	83,614
2021-23 Maintenance Level	81,309	133,821	84,916
Policy Other Changes:			
1. Diversity in Clinical Trials	715	894	1,180
2. Statewide DEI Training Backfill	0	0	6
3. Network Risk Mitigation	503	623	397
4. Language Access Providers Agreement	20	31	42
5. Fleet Management System	340	425	0
6. Payroll Staffing Resources	616	770	2,056
7. Personal Protective Equipment	0	132	0
8. DCYF IT Transition	312	383	361
9. Medicare Cliff Study	75	75	0
10. Medicaid Utilization Study	75	75	0
11. RDA - Permanent Supportive Housing	65	65	137
12. Right-of-Way Encampment Mitigation	3,640	4,550	7,645
Policy -- Other Total	6,361	8,023	11,825
Policy -- Comp Total	2,429	3,034	4,226
Total Policy Changes	8,790	11,057	16,051
2021-23 Policy Level	90,099	144,878	100,968
Difference from 2021-23 Original	11,683	15,091	17,353
% Change from 2021-23 Original	14.9%	11.6%	20.8%

Comments:

1. Diversity in Clinical Trials

Funding is provided to implement Substitute Senate Bill 5723 (diversity in clinical trials), which creates a diversity in clinical trials program at the Department. (General Fund-State; General Fund-Federal) (Custom)

2. Statewide DEI Training Backfill

Funding is provided to backfill positions that require coverage at all times so they can attend the statewide diversity, equity and inclusion training from the Department of Enterprise Services. The multi-day training will be administered to 25 percent of staff each fiscal year until 100 percent of staff have attended the training, starting in FY 2024. (General Fund-State) (Custom)

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Administration and Supporting Services
(Dollars in Thousands)

3. 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) (Custom)

4. Language Access Providers Agreement

Funding is adjusted for language access provider services based upon the FY2023 collective bargaining agreement. (General Fund-State; General Fund-Federal) (Ongoing)

5. Fleet Management System

Funding is provided to purchase and implement a fleet management system for vehicles owned by the Department. (General Fund-State; General Fund-Federal) (One-Time)

6. 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) (Custom)

7. Personal Protective Equipment

Funding is provided to purchase, store, and distribute personal protective equipment (PPE) to Department employees. (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

8. DCYF IT Transition

Funds are 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; General Fund-Federal; General Fund-Medicaid) (Ongoing)

9. Medicare Cliff Study

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) (One-Time)

10. Medicaid Utilization Study

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) (One-Time)

11. RDA - Permanent Supportive Housing

In collaboration with the Department of Commerce, funding is provided to the Research and Data Analysis Division to prepare an annual report about the projected demand for permanent supportive housing. (General Fund-State) (Ongoing)

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Department of Social and Health Services
Administration and Supporting Services
(Dollars in Thousands)

12. Right-of-Way Encampment Mitigation

Funding is provided to staff regional coordination teams that will work with local partners to address camping on public rights-of-way. (General Fund-State; General Fund-Federal) (Ongoing)

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Department of Social and Health Services
Special Commitment Center
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	125,398	125,398	130,572
2021-23 Maintenance Level	127,996	127,996	133,070
Policy Other Changes:			
1. COVID-19 Response	236	236	0
2. Statewide DEI Training Backfill	0	0	176
3. Network Risk Mitigation	57	57	78
4. King County SVP Prosecution - Incr	2,399	2,399	6,066
5. Personal Protective Equipment	0	404	468
6. DCYF IT Transition	54	54	63
Policy -- Other Total	2,746	3,150	6,852
Policy -- Comp Total	2,564	2,564	3,327
Policy -- Transfer Total	1,393	1,393	2,926
Total Policy Changes	6,703	7,107	13,104
2021-23 Policy Level	134,699	135,103	146,175
Difference from 2021-23 Original	9,301	9,705	15,603
% Change from 2021-23 Original	7.4%	7.7%	11.9%

Comments:

1. COVID-19 Response

Funding is provided for non-pharmacological strategies, including screening stations, to prevent and control the transmission of COVID-19. (General Fund-State) (One-Time)

2. Statewide DEI Training Backfill

Funding is provided to backfill positions that require coverage at all times so they can attend the statewide diversity, equity, and inclusion training from the Department of Enterprise Services. The multi-day training will be administered to 25 percent of staff each fiscal year until 100 percent of staff have attended the training, starting in FY 2024. (General Fund-State) (Custom)

3. 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) (Custom)

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Department of Social and Health Services
Special Commitment Center
(Dollars in Thousands)

4. King County SVP Prosecution - Incr

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) (Custom)

5. Personal Protective Equipment

Funding is provided to purchase, store, and distribute personal protective equipment to employees. (General Fund-State; Coronavirus State Fiscal Recovery Fund-Federal) (Custom)

6. DCYF IT Transition

Funding is provided to maintain current information technology service levels as a result of the Department of Children, Youth, and Families moving to an internally managed network. (General Fund-State) (Ongoing)

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Department of Social and Health Services
Payments to Other Agencies
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	122,272	175,501	100,503
2021-23 Maintenance Level	124,529	177,799	102,950
2021-23 Policy Level	124,529	177,799	102,950
Difference from 2021-23 Original	2,257	2,298	2,447
% Change from 2021-23 Original	1.8%	1.3%	2.4%

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Columbia River Gorge Commission
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	1,572	2,958	1,638
2021-23 Maintenance Level	1,573	2,960	1,638
Policy -- Comp Total	21	39	42
Total Policy Changes	21	39	42
2021-23 Policy Level	1,594	2,999	1,680
Difference from 2021-23 Original	22	41	42
% Change from 2021-23 Original	1.4%	1.4%	2.6%

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Department of Ecology
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	87,232	654,616	59,170
2021-23 Maintenance Level	88,563	662,415	55,972
Policy Other Changes:			
1. Cosmetic Products/Chemicals	0	260	0
2. Cannabis Distributions	0	174	0
3. Housing/SEPA & GMA	0	40	0
4. Climate Change	1,492	2,821	30
5. Marine Shoreline Habitat	931	931	422
6. Hydrogen	32	32	64
7. Transportation Resources	0	146	292
8. CCA - Air Quality Monitoring	1,378	1,927	0
9. Tribal Participation Grants for CCA	4,232	4,232	0
10. Consumer Packaging/Recycling Study	0	150	0
11. Wastewater Permit Implementation	550	989	1,100
12. Hanford Waste Inspections	0	145	0
13. Support Brownfields Cleanup	0	500	0
14. Reduce Food Waste & Prevent Litter	0	1,800	0
15. Abandoned Mine Lands	0	352	0
16. Affordable Housing Cleanup Program	0	330	0
17. Certifying Financial Responsibility	0	287	0
18. Yakima Groundwater Contamination	407	407	814
19. Water Quality Permit Systems	0	500	0
20. Pollution Prevention Assistance	0	684	0
21. Stream Mapping Assessment	901	901	661
22. Illegal Drug Operations Waste	0	1,583	0
23. Spill Response Vehicles & Equipment	0	662	0
24. Prioritize and Complete Cleanups	0	916	0
25. UST/LUST Inspection/Cleanup Backlog	0	1,757	0
26. Oil Spill Contingency Planning	0	333	0
27. Legacy Pesticide Pollution	0	290	0
28. WCC Cost Share Adjustment	738	738	738
29. Hazardous Waste & Toxics IT Systems	0	204	0
30. Greenhouse Gas Assessments	538	538	174
31. Water Banking Pilot Budget Shift	-9,000	-9,000	0
32. Highway Litter Control	2,000	2,000	0

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Department of Ecology
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
33. Deschutes R. Floodplain Study	250	250	0
34. Sprague Lake Hydrology Analysis	100	100	0
35. MTCA Shift Reversal	4,296	0	4,296
36. Channel Migration Zone Mapping	164	164	0
37. Toxic Tire Wear in Stormwater	0	1,382	0
38. Increase Local Stormwater Capacity	0	4,000	0
39. Address Toxic Tire Wear Chemical	0	1,322	0
40. Drought Preparedness	0	2,000	0
41. Clean Water Project IJA Investment	0	692	0
Policy -- Other Total	9,009	27,539	8,591
Policy -- Comp Total	1,118	9,570	1,714
Total Policy Changes	10,127	37,109	10,305
2021-23 Policy Level	98,690	699,524	66,277
Difference from 2021-23 Original	11,458	44,908	7,107
% Change from 2021-23 Original	13.1%	6.9%	12.0%

Comments:

1. Cosmetic Products/Chemicals

Ongoing funding is provided for implementing the provisions of Second Substitute Senate Bill 5703 (cosmetic products/chemicals). (Model Toxics Control Operating Account-State) (Custom)

2. Cannabis Distributions

Appropriations are adjusted for a total of \$464,000 for FY 2023. Appropriations from the Dedicated Cannabis Account for the implementation of accreditation of marijuana product testing laboratories ends after FY 2023. (Dedicated Cannabis Account-State) (Custom)

3. Housing/SEPA & GMA

One-time funding is provided for implementing the provisions of Substitute Senate Bill 5818 (housing/SEPA & GMA). (Model Toxics Control Operating Account-State) (One-Time)

4. Climate Change

Ongoing funding is provided to implement the provisions of Engrossed Second Substitute Senate Bill 5842 (climate change). (General Fund-State; Clean Fuels Program Account-State; Climate Investment Account-State) (Custom)

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(Dollars in Thousands)

5. Marine Shoreline Habitat

Ongoing funding is provided to implement the provisions of Engrossed Second Substitute Senate Bill 5885 (marine shoreline habitat). (General Fund-State) (Custom)

6. Hydrogen

Ongoing funding is provided for implementing the provisions of Substitute Senate Bill 5910 (hydrogen). (General Fund-State) (Ongoing)

7. Transportation Resources

Funding is provided to implement the provisions of Engrossed Substitute Senate Bill 5974 (transportation resources). (General Fund-State; Coronavirus State Fiscal Recovery Fund-Federal) (Custom)

8. CCA - Air Quality Monitoring

The Climate Commitment Act requires expansion of air pollution monitoring in overburdened communities which have disproportionately carried the impacts of climate pollution and other air pollutants. Funding provides an additional investment in air pollution monitoring to measure and improve air quality in these communities. (General Fund-State; Climate Investment Account-State) (Custom)

9. Tribal Participation Grants for CCA

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) (Custom)

10. 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) (One-Time)

11. Wastewater Permit Implementation

In FY 2020, the Department of Ecology (Ecology) developed a nutrients general permit for Puget Sound wastewater treatment plants to reduce nutrient pollution in Puget Sound. Funding is provided for staff to administer the permit and provide technical assistance to permittees. (General Fund-State; Water Quality Permit Account-State) (Ongoing)

12. Hanford Waste Inspections

Ongoing funding is provided for inspections at new facilities. The U.S. Department of Energy will activate six new mixed-waste facilities at Hanford in 2022, including a new waste treatment plant designed to treat 56 million gallons of mixed radioactive/hazardous waste. (Water Quality Permit Account-State; Radioactive Mixed Waste Account-State) (Ongoing)

13. Support Brownfields Cleanup

Ongoing funding is provided for Ecology to offer assessment or limited clean-up of selected properties with high redevelopment potential to facilitate clean-up and encourage reuse of properties. (Model Toxics Control Operating Account-State) (Ongoing)

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14. Reduce Food Waste & Prevent Litter

Ongoing funding is provided to develop a series of food waste reduction campaigns. Funding will also be used to support the expansion of litter prevention campaigns. The proposal is based on a plan developed in response to the 2019 Food Waste Reduction Act. (Waste Reduction/Recycling/Litter Control-State) (Ongoing)

15. Abandoned Mine Lands

Funding is provided for increased focus on clean up of hundreds of abandoned mines across the state, most of which are in remote areas, are contaminated with heavy metals, and pollute nearby surface water. (Model Toxics Control Operating Account-State) (Ongoing)

16. Affordable Housing Cleanup Program

Ongoing funding is provided for the development and management of a capital grant program to provide permanent technical assistance and formal oversight to facilitate clean-ups related to affordable housing. (Model Toxics Control Operating Account-State) (Ongoing)

17. Certifying Financial Responsibility

Ongoing funding is provided for 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) (One-Time)

18. Yakima Groundwater Contamination

Ongoing funding is provided to implement a 2019 plan to reduce groundwater nitrate contamination in the lower Yakima Valley aquifer, the principal drinking water source for over 56,000 residents. (General Fund-State) (Ongoing)

19. Water Quality Permit Systems

Funding is provided to upgrade the IT systems that support water quality permit coverage and monitoring reports. Currently, compliance data is not properly submitted to the Environmental Protection Agency, making permitted facilities appear out of compliance. (Water Quality Permit Account-State) (Custom)

20. Pollution Prevention Assistance

Ongoing funding is provided for Ecology to expand the local assistance program to three new health districts in eastern Washington. The program gives grants to local governments to provide assistance to small businesses to manage their waste properly, remove toxic chemicals from their facilities and work processes, and keep stormwater free from pollution. (Model Toxics Control Operating Account-State) (Ongoing)

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) (Custom)

22. Illegal Drug Operations Waste

A combination of one-time and ongoing funding is provided to support law enforcement agencies by managing dangerous waste found at illegal drug operations, including herbicides associated with marijuana growing. One-time costs include five vehicles and equipment. (Model Toxics Control Operating Account-State) (One-Time)

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23. Spill Response Vehicles & Equipment

Ongoing funding is provided for routine replacement and acquisition of safety equipment and response vehicles necessary to ensure that Ecology spill responders are outfitted with up-to-date gear. (Model Toxics Control Operating Account-State) (Custom)

24. Prioritize and Complete Cleanups

Ongoing funding is provided to create a new hazard assessment and ranking process designed to scope and rank potential contaminated site hazards more quickly. (Model Toxics Control Operating Account-State) (Ongoing)

25. UST/LUST Inspection/Cleanup Backlog

Ongoing funding is provided for Ecology to catch up and maintain inspection rates for 9,000 underground storage tanks (UST) of which 2,600 are known to be leaking (LUST). A 2019 EPA audit found that Ecology is not keeping up with a required 3-year inspection cycle. (Underground Storage Tank Account-State; Model Toxics Control Operating Account-State) (Ongoing)

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) (One-Time)

27. Legacy Pesticide Pollution

Ongoing funding is provided to begin clean up of widespread lead and arsenic contamination from pesticide use on approximately 115,000 acres of historic orchard lands in central Washington. (Model Toxics Control Operating Account-State) (Ongoing)

28. WCC Cost Share Adjustment

Funding is provided for a two-year period to provide five WCC crews for projects with no cost-share requirement in areas of the state where under-resourced organizations could benefit from having the service. WCC's cost-share requires partners to fund 75 percent of crew costs, and the remaining 25 percent is funded with state appropriations and an AmeriCorps grant. (General Fund-State) (Custom)

29. Hazardous Waste & Toxics IT Systems

Ongoing funding is provided for upgrading two of Ecology's IT systems, used to collect information on hazardous waste generation and toxics in consumer products. The systems are in need of enhancements to meet increased complexities of federal reporting regulations and to ensure compliance with new state laws. (Model Toxics Control Operating Account-State) (One-Time)

30. Greenhouse Gas Assessments

A combination of one-time and ongoing funding is provided for Ecology to complete 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 scheduled for completion by September 2021. (General Fund-State) (Ongoing)

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31. Water Banking Pilot Budget Shift

In 2021, the Legislature appropriated funding in both the operating and capital budgets for Ecology to administer the pilot grant program for water banking. Funding is shifted to the capital budget by transferring the state general fund appropriation to the Drought Preparedness Account and appropriating that account in the capital budget. (General Fund-State) (One-Time)

32. Highway Litter Control

One-time funding is provided for increased litter control on state highways. (General Fund-State) (One-Time)

33. Deschutes R. Floodplain Study

One-time funding is provided for a grant to the city of Tumwater and a non-profit organization to study the Deschutes River floodplain. (General Fund-State) (One-Time)

34. Sprague Lake Hydrology Analysis

One-time funding is provided for a hydrologic analysis of all the factors relating to the flow constriction of the outlet of Sprague Lake into Cow Creek to determine the best course of action to alleviate periodic property damage due to high water and flooding. (General Fund-State) (One-Time)

35. MTCA Shift Reversal

Funding is shifted to the state general fund for savings to the Model Toxics Control Operating Account for specific ongoing items funded in the base budget at Ecology. (General Fund-State; Model Toxics Control Operating Account-State) (Ongoing)

36. Channel Migration Zone Mapping

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) (One-Time)

37. Toxic Tire Wear in Stormwater

Ongoing funding is provided to study the ability of stormwater systems to filter out tire dust and develop best management practices to treat contaminated stormwater. Untreated stormwater containing high concentrations of 6PPD chemical compounds from tire wear pose a significant risk to the health of Coho salmon. (Model Toxics Control Operating Account-State) (One-Time)

38. Increase Local Stormwater Capacity

Funding is provided to increase local stormwater capacity grants to fill gaps in local stormwater management with an emphasis on meeting new permit requirements to address toxic pollutants in stormwater. (Model Toxics Control Stormwater Account-State) (Ongoing)

39. Address Toxic Tire Wear Chemical

Ongoing funding is provided for materials science expertise and collection of industry data necessary to evaluate the feasibility of alternatives to tire chemicals, related to the 6PPD chemical. (Model Toxics Control Operating Account-State) (One-Time)

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40. Drought Preparedness

Funding is provided in anticipation of drought preparedness needs for calendar year 2022, associated with Second Substitute Senate Bill 5746 (drought preparedness). (State Drought and Response Preparedness Account-State) (Custom)

41. Clean Water Project IJA Investment

Additional federal support for the Ecology's Clean Water State Revolving Fund is anticipated from the Infrastructure Investments and Jobs Act recently passed by Congress. Additional expenditure authority is provided to manage the influx of 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) (Ongoing)

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Washington Pollution Liability Insurance Program
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	0	5,006	0
2021-23 Maintenance Level	0	5,014	0
Policy Other Changes:			
1. Federal Funding Adjustment	0	116	0
Policy -- Other Total	0	116	0
Policy -- Comp Total	0	90	0
Total Policy Changes	0	206	0
2021-23 Policy Level	0	5,220	0
Difference from 2021-23 Original	0	214	0
% Change from 2021-23 Original	n/a	4.3%	n/a

Comments:

1. Federal Funding Adjustment

This item aligns agency expenditure authority with a federal Environmental Protection Agency grant. The funding will assist the agency in developing, implementing and maintaining an effective Leaking Underground Storage Tank program to support progress in cleaning up petroleum leaks. (General Fund-Federal) (Ongoing)

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State Parks and Recreation Commission
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	58,095	207,236	58,292
2021-23 Maintenance Level	58,938	212,254	58,312
Policy Other Changes:			
1. Equipment Replacement Costs	0	5,500	0
2. Climate Change Assessments	833	833	314
3. Electric Vehicle Charging Stations	150	150	0
4. Emerging Leaders Program	160	160	0
5. Recreation Maintenance Backlog	5,000	5,000	10,000
6. Millersylvania Account	0	5	0
7. Park Maintenance	0	3,750	0
8. Tribal Collaboration & Planning	819	819	760
9. Winter Recreation	0	1,600	0
10. Outward Facing Website	0	561	0
Policy -- Other Total	6,962	18,378	11,074
Policy -- Comp Total	746	3,848	1,040
Total Policy Changes	7,708	22,226	12,114
2021-23 Policy Level	66,646	234,480	70,426
Difference from 2021-23 Original	8,551	27,244	12,134
% Change from 2021-23 Original	14.7%	13.1%	20.8%

Comments:

1. Equipment Replacement Costs

One-time funding is provided for the commission to replace major equipment with over 15 years in useful life. Proviso for seeking electric motor use in lieu of gas engine. (Parks Renewal and Stewardship Account-State) (One-Time)

2. Climate Change Assessments

Funding is provided for one-time ecological assessments and climate adaptation analysis and inventories based on an initial vulnerability study in 2017 by the University of Washington. Ongoing costs are for a Parks Planner (Climate Change Coordinator) to carry out implementation actions based on the assessments and plan. (General Fund-State) (Custom)

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State Parks and Recreation Commission
(Dollars in Thousands)

3. Electric Vehicle Charging Stations

One-time funding is provided for installing 150 electric vehicle charging stations statewide. (General Fund-State) (One-Time)

4. Emerging Leaders Program

One-time funding is provided for the Parks and Recreation Commission (Commission) to engage with the Emerging Leaders Program: Expanding Equity in the Outdoors, a program that trains BIPOC individuals in leadership and professional natural resource based jobs. (General Fund-State) (One-Time)

5. Recreation Maintenance Backlog

Ongoing funding is provided to reduce the maintenance backlog on state -owned recreation lands and facilities. (General Fund-State) (Ongoing)

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) (One-Time)

7. Park Maintenance

One-time funding is provided for supplies, materials, contracted services and WCC to catch up on maintenance backlog primarily due to a 12% increase over expected part visitation. (Parks Renewal and Stewardship Account-State) (One-Time)

8. Tribal Collaboration & Planning

Funding is provided for increased focus on tribal relations as per the Governor's Executive Order 21-02, Archeological & Cultural Resources. Specifically funding is for a permanent tribal liaison and a cultural resources consulting contract (\$450,000/biennium). One-time costs are for a records management strategies development contract and a vehicle for the new liaison. (General Fund-State) (Custom)

9. Winter Recreation

Expenditure authority is increased to spend dedicated revenue generated from increased sno-park pass sales and a fee increase adopted by the Commission. Increased funding will be used for grooming, snow removal and sanitation to help meet the increased demand for winter recreation. (Winter Recreation Program Account-State; Snowmobile Account-State) (Ongoing)

10. Outward Facing Website

A combination of one-time and ongoing funding is provided for a new State Parks' website. The new site will be mobile device based among other targeted design functions, like easier navigation for reserved camping. (Parks Renewal and Stewardship Account-State) (Custom)

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Recreation and Conservation Office

(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	7,774	17,495	2,686
2021-23 Maintenance Level	7,779	17,782	2,692
Policy Other Changes:			
1. Duckabush Estuary Restoration	50,000	50,000	0
2. Flowering Rush Eradication	0	559	0
3. Implement Salmon Strategy	300	300	492
4. Invasive Species Council	0	4	0
5. Lake Union Boating Safety	300	300	0
6. Increase for Lead Entities	1,667	1,667	3,334
7. Expand Salmon Recovery Region	200	200	400
8. Salmon Projects Large Scale	0	50,000	0
9. Watershed Salmon Projects	0	35,000	0
Policy -- Other Total	52,467	138,030	4,226
Policy -- Comp Total	21	261	44
Total Policy Changes	52,488	138,291	4,270
2021-23 Policy Level	60,267	156,073	6,962
Difference from 2021-23 Original	52,493	138,578	4,276
% Change from 2021-23 Original	675.2%	792.1%	159.2%

Comments:

1. Duckabush Estuary Restoration

One-time funding is provided for the Recreation and Conservation Office to provide a grant for restoration activities on the Duckabush estuary. (General Fund-State) (One-Time)

2. Flowering Rush Eradication

One-time funding is provided for partnering in the eradication of flowering rush in six counties and three Tribal nations in the Columbia River Basin and Whatcom County. (General Fund-Federal; Aquatic Lands Enhancement Account-State) (Ongoing)

3. Implement Salmon Strategy

Ongoing funding is provided for increased staffing of the Governor's Salmon Recovery Office to guide implementation of statewide salmon recovery strategies. (General Fund-State) (Custom)

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Recreation and Conservation Office

(Dollars in Thousands)

4. Invasive Species Council

Ongoing additional funding from the Aquatic Land Enhancement Account is provided to support administration of the Washington Invasive Species Council. (Aquatic Lands Enhancement Account-State) (Ongoing)

5. Lake Union Boating Safety

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) (One-Time)

6. Increase for Lead Entities

Ongoing funding is provided for the increased support of Lead Entities across the state. (General Fund-State) (Ongoing)

7. Expand Salmon Recovery Region

Funding is provided to support 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) (Custom)

8. Salmon Projects Large Scale

One-time funding is provided for large scale salmon recovery projects, especially those in excess of \$5 million in value. (Salmon Recovery Account-State) (One-Time)

9. Watershed Salmon Projects

One-time funding is provided for grants to salmon restoration organizations to conduct watershed projects that contribute to salmon recovery. The projects may be smaller than \$5 million in value. (Salmon Recovery Account-State) (One-Time)

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Environmental and Land Use Hearings Office
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	5,414	5,414	5,377
2021-23 Maintenance Level	5,470	5,470	5,397
Policy -- Comp Total	109	109	218
Total Policy Changes	109	109	218
2021-23 Policy Level	5,579	5,579	5,615
Difference from 2021-23 Original	165	165	238
% Change from 2021-23 Original	3.0%	3.0%	4.4%

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State Conservation Commission
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	21,656	33,798	18,402
2021-23 Maintenance Level	21,663	33,805	18,410
Policy Other Changes:			
1. Conservation Reserve En Prog	4,000	4,000	8,000
2. Riparian Restoration Projects	0	15,000	0
3. Conservation Equity and Engagement	50	50	0
4. Sustainable Farms and Fields	2,000	2,000	3,000
5. Riparian Plant Nurseries	1,300	1,300	4,000
6. Conservation Project Engineering	2,700	2,700	5,400
Policy -- Other Total	10,050	25,050	20,400
Policy -- Comp Total	97	114	196
Total Policy Changes	10,147	25,164	20,596
2021-23 Policy Level	31,810	58,969	39,006
Difference from 2021-23 Original	10,154	25,171	20,604
% Change from 2021-23 Original	46.9%	74.5%	112.0%

Comments:

1. Conservation Reserve En Prog

Ongoing funding is provided for cost share funding and other associated work for riparian habitat conservation. (General Fund-State) (Ongoing)

2. Riparian Restoration Projects

One-time funding is provided for grants for riparian restoration projects with landowners. (Salmon Recovery Account-State) (One-Time)

3. Conservation Equity and Engagement

One-time funding is provided for a contract to assess current programs and services for improvements related to equity and engagement; as well as initiate a new grant program to conservation districts to do the same. (General Fund-State) (One-Time)

4. Sustainable Farms and Fields

Funding is provided for the Sustainable Farms and Fields grant program 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) (Custom)

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5. Riparian Plant Nurseries

Funding is provided to grow regionally appropriate seedlings that will be available to restoration projects that help protect and restore riparian areas. (General Fund-State) (Custom)

6. Conservation Project Engineering

Ongoing funding is provided for project engineering work associated with conserving riparian habitat. (General Fund-State) (Ongoing)

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(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	175,004	519,100	168,256
2021-23 Maintenance Level	180,062	530,524	170,326
Policy Other Changes:			
1. Northern Spotted Owl Forests	164	164	234
2. Marine Shoreline Habitat	370	370	326
3. Data Back Up Storage	206	404	206
4. Equipment Replacement Costs	183	1,346	366
5. PS Steelhead Fund Shift	1,682	0	0
6. Crab Fishery and Humpbacks	570	0	0
7. Increased Bighorn Sheep Management	0	400	0
8. Lake Rufus Woods Contract Increase	0	97	0
9. Cultural Resources Capacity	166	166	332
10. Monitor Dungeness Crab Harvest	710	710	1,420
11. Diversity, Equity & Inclusion	175	175	350
12. Increased Elk and Deer Monitoring	0	450	0
13. Skagit Elk Fencing	75	75	0
14. Wildfire Habitat Recovery	4,197	4,197	0
15. Wildfire Suppression	2,672	2,672	0
16. Forage Fish Spawning Monitoring	721	721	816
17. Monitor Freshwater Salmon Harvest	3,802	3,802	6,542
18. Fish Passage Rulemaking	294	294	0
19. Hatchery Compliance	0	574	0
20. Columbia Gillnet License Reduction	14,400	14,400	0
21. Increased Mountain Goat Management	0	139	0
22. Mass Marking Trailer	0	1,709	0
23. Enloe Dam Removal Plan	250	250	0
24. Western Pond Turtle Recovery	95	95	0
25. Increase RFEG	500	500	0
26. Upper Col R Salmon Reintroduction	3,000	3,000	6,000
27. Bullfrog Eradication/Control	70	70	140
28. Recreation Maintenance Backlog	5,000	5,000	10,000
29. Recreational Land Management	1,139	1,172	2,278
30. Monitor Shellfish Harvest	395	690	3,484
31. Species Conservation Fund Shift	996	0	996
32. Prioritization of Fish Barriers	360	360	0

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(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
33. Hydropower Licensing Participation	494	494	988
34. Monitor Ocean & PS Salmon Harvest	2,116	2,116	2,518
35. Monitor Commercial Salmon Harvest	994	994	1,088
36. Marine Fisheries Compliance Liaison	226	226	452
37. Increase Fisheries Enforcement	1,283	1,283	6,602
38. Electronic Catch Record Cards	372	372	744
39. Environmental Prosecution	852	852	1,704
40. Hatchery Production Evaluation	4,283	4,283	8,566
41. Fish Migration Monitoring	2,392	2,392	4,334
42. Pittman-Robertson Fund Shift	2,726	0	0
43. Toutle & Skamania Fund Shift	1,896	0	0
44. Bird Prey On Salmon Study	500	500	0
45. Solar Expansion & Habitat Protectn	402	402	804
46. European Green Crab Control	0	8,568	0
47. Ten Year Salmon Impacts Study	50	50	0
48. Riparian Systems Assessment	1,067	1,067	0
49. Water Access Areas Maintenance	0	497	0
50. North of Falcon Team Capacity	842	842	1,030
51. Support of Tribal Hatcheries	3,510	3,510	0
52. Increased Turkey Mgmt & Access	0	850	0
53. Increased Upland Bird Habitat Mgmt	0	740	0
Policy -- Other Total	66,197	74,040	62,320
Policy -- Comp Total	4,080	11,985	6,541
Policy -- Transfer Total	256	256	0
Total Policy Changes	70,533	86,281	68,861
2021-23 Policy Level	250,595	616,805	239,187
Difference from 2021-23 Original	75,591	97,705	70,931
% Change from 2021-23 Original	43.2%	18.8%	42.2%

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2021-23		2023-25
NGF-O	Total Budget	NGF-O

Comments:

1. Northern Spotted Owl Forests

Funding is provided to implement the provisions of Substitute Senate Bill 5411 (northern spotted owl forests). (General Fund-State) (Custom)

2. Marine Shoreline Habitat

Ongoing funding is provided to implement the provisions of Engrossed Second Substitute Senate Bill 5885 (marine shoreline habitat). (General Fund-State) (Custom)

3. Data Back Up Storage

Ongoing funding is provided for cyber secured backup data storage. Funding is for contracted secured cloud storage. (General Fund-State; Fish, Wildlife and Conservation Account-State) (Ongoing)

4. Equipment Replacement Costs

One-time funding from dedicated accounts and ongoing GF-S (\$183) is provided to purchase 84 pieces of 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) (Custom)

5. PS Steelhead Fund Shift

A one-time fund shift from the Fish and Wildlife Conservation Account to the state general fund is made for savings to the dedicated account. The activity associated with this amount is for making Puget Sound steelhead spawning estimates. (General Fund-State; Fish, Wildlife and Conservation Account-State) (One-Time)

6. Crab Fishery and Humpbacks

A one-time funding shift from the Fish and Wildlife Conservation Account to the state general fund for savings to the dedicated account. The activity is the Washington Whale Working Group focused on crab fishery and conservation measures to protect humpback whales. (General Fund-State; Fish, Wildlife and Conservation Account-State) (One-Time)

7. Increased Bighorn Sheep Management

Dedicated funds 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 across the state. (Limited Fish and Wildlife Account-State) (One-Time)

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) (Ongoing)

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(Dollars in Thousands)

9. Cultural Resources Capacity

Ongoing funding is provided for increased work associated with Gov. 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) (Ongoing)

10. 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) (Ongoing)

11. Diversity, Equity & Inclusion

Ongoing funding is provided for three FTEs in addition to the existing one FTE dedicated to the principles of improving workplace culture, perform outreach and engagement with under-served external stakeholders, and enact metrics to evaluate progress on diversity, equity and inclusion of employees, stakeholders, and the public. (General Fund-State) (Ongoing)

12. Increased Elk and Deer Monitoring

Dedicated funds 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) (One-Time)

13. Skagit Elk Fencing

One-time funding is provided for elk fencing in the Skagit River valley to help mitigate crop damage. (General Fund-State) (One-Time)

14. Wildfire Habitat Recovery

One-time funding is provided for recovery from 2021 wildfires that caused damage to wildlife areas. Impacted regions are the Blue Mountain, Swakane, North Olympic, LT Murray, Methow and Scatter Creek wildlife areas. Funding will help clear fire-damaged areas, manage the spread of noxious weeds, and restore damaged habitat and public access sites. (General Fund-State) (One-Time)

15. Wildfire Suppression

Funding is increased one-time to align with forecasted fire suppression costs in FY 2022. Wildfires burned over 35,818 acres of Department of Fish and Wildlife (Department) managed land not covered by fire district assessments. The Department 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. (General Fund-State) (One-Time)

16. Forage Fish Spawning Monitoring

Funding is provided for the continued use of Washington Conservation Corps (WCC) crews to survey for forage fish, such as herring, sand lance, smelt and anchovy, which are food for salmon. Funding was previously provided for the WCC through the Department of Natural Resources, from Puget Sound Corp program, funded through the capital budget, but funding was not sufficient in the 2021-23 capital budget to cover all the program costs. (General Fund-State) (Ongoing)

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(Dollars in Thousands)

17. Monitor Freshwater Salmon Harvest

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) (Custom)

18. Fish Passage Rulemaking

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) (One-Time)

19. Hatchery Compliance

Ongoing funding is provided to increase staffing of smolt marking trailers, increased water quality permitting costs for meeting state water quality standards, and for the one-time costs for the permitting process necessary to continue dredging activities necessary for operating hatcheries. (Limited Fish and Wildlife Account-State) (Custom)

20. Columbia Gillnet License Reduction

Funding is provided to purchase Columbia River commercial gillnet licenses on a voluntary basis. The Department of Fish and Wildlife (Department) must make certain calculations for 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) (One-Time)

21. Increased Mountain Goat Management

Dedicated funds support one-time costs to conduct aerial surveys on mountain goat populations for informed hunting season regulations. (Limited Fish and Wildlife Account-State) (One-Time)

22. Mass Marking Trailer

One-time funding is for purchasing an automated fish marking trailer needed to meet hatchery production targets. The Department is required to mark all juvenile, hatchery-produced Chinook and Coho salmon by clipping their adipose fins. (Limited Fish and Wildlife Account-State) (One-Time)

23. Enloe Dam Removal Plan

One-time funding is provided for scoping the removal of the Enloe dam in Okanogan county. (General Fund-State) (One-Time)

24. Western Pond Turtle Recovery

One-time funding is provided for a grant to help recover western pond turtles. (General Fund-State) (One-Time)

25. Increase RFEG

One-time funding is provided for increasing the work of regional fishery enhancement groups. (General Fund-State) (One-Time)

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(Dollars in Thousands)

26. Upper Col R Salmon Reintroduction

Ongoing funding is provided for pass-through to tribes of the Upper Columbia River to reintroduce Chinook salmon. (General Fund-State) (Ongoing)

27. Bullfrog Eradication/Control

Ongoing funding is provided for bullfrog eradication and control. (General Fund-State) (Ongoing)

28. Recreation Maintenance Backlog

Ongoing funding is provided to reduce the maintenance backlog on recreation lands and facilities. (General Fund-State) (Ongoing)

29. Recreational Land Management

Ongoing funding is provided to manage the increased visitation to wildlife areas and water access sites. Funding will allow for better trash and waste clean up and mitigate vandalism. (General Fund-State; Limited Fish and Wildlife Account-State) (Ongoing)

30. Monitor Shellfish Harvest

Ongoing funding is provided for additional monitoring of 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) (Custom)

31. Species Conservation Fund Shift

Ongoing funding is shifted from the Fish and Wildlife Conservation Account to the state general fund for savings to the dedicated account. The activity associated with this item is the protection and recovery of more than 260 species of greatest conservation need, many of which are listed as threatened or endangered. (General Fund-State; Fish, Wildlife and Conservation Account-State) (Ongoing)

32. Prioritization of Fish Barriers

Ongoing 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) (One-Time)

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) (Ongoing)

34. Monitor Ocean & PS Salmon Harvest

Ongoing funding is provided for increased monitoring activities on the coast and in the Puget Sound and to inform impacts to wild stock for endangered species act (ESA) compliance as well as helping inform decisions about fishing regulations and seasons. (General Fund-State) (Custom)

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35. Monitor Commercial Salmon Harvest

Funding is provided to expand existing commercial monitoring of chum salmon harvest with additional surveys of returning chum salmon and on-board observations of fishing activity. (General Fund-State) (Custom)

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) (Ongoing)

37. Increase Fisheries Enforcement

Ongoing funding is provided for 15 new Fish and Wildlife officers to provided enforcement of commercial and recreational fisheries. Enforcement officers will be focused on the coast, Straits, and Puget Sound. (General Fund-State) (Custom)

38. Electronic Catch Record Cards

Funding is provided for the development of a mobile-based electronic catch record card system for fisheries management, offering anglers a convenient way to report their catch and allowing the Department to track fisheries in a more timely manner and improve fisheries management. (General Fund-State) (Ongoing)

39. Environmental Prosecution

Funding is provided for pass through to the Attorney General's Office to prosecute environmental crimes pertaining to fish and wildlife regulations that are turned away by county prosecutors each year due to lack of resources. (General Fund-State) (Ongoing)

40. Hatchery Production Evaluation

Ongoing funding is provided for monitoring hatchery survival, adult returns, and average cost of production, helping the hatchery program in western Washington better achieve management goals. (General Fund-State) (Ongoing)

41. Fish Migration Monitoring

Ongoing funding is provided for monitoring salmon migration patterns into and out of stream and river systems. Informing whether progress is made toward salmon recovery goals. Data will be used to set baseline biological functions to help detect landscape and climate changes over time. This includes 18 FTEs to study five key watersheds across the state. (General Fund-State) (Custom)

42. Pittman-Robertson Fund Shift

One-time funding is shifted from the Fish and Wildlife Conservation Account to the state general fund for savings to the dedicated account. The activity associated with this funding is 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. This work was previously funded by federal Pittman-Robertson funds which have declined in recent years, in which the 2021-23 operating budget shifted funds from federal funds to the Fish and Wildlife Conservation Account. (General Fund-State; Fish, Wildlife and Conservation Account-State) (One-Time)

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(Dollars in Thousands)

43. Toutle & Skamania Fund Shift

One-time funding is shifted from the Fish and Wildlife Conservation Account to General-Fund State for savings to the dedicated account. (General Fund-State; Fish, Wildlife and Conservation Account-State) (One-Time)

44. Bird Prey On Salmon Study

One-time funding is provided for the Department to study and estimate the number of salmon taken by bird species per year on average from the Columbia River, with a study area focused on the segment of river from the confluence of the Snake River and McNary dam. (General Fund-State) (One-Time)

45. 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) (Ongoing)

46. European Green Crab Control

Ongoing funding is provided for the Department to work with partners in the eradication and control of European Green Crab. (Aquatic Invasive Species Management Account-State) (Custom)

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. (General Fund-State) (One-Time)

48. 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) (One-Time)

49. 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) (One-Time)

50. North of Falcon Team Capacity

Ongoing funding is provided for an expanded team involved in the North of Falcon process, a forum where the state negotiates annual salmon allocation with federal and tribal partners. The team will compile increased data from the proposed increased monitoring and analysis to understand impacts on salmon populations and support recreational and commercial fishing opportunities. (General Fund-State) (Ongoing)

51. Support of Tribal Hatcheries

One-time funding is provided to grant to specified tribes for hatchery related projects and upgrades. (General Fund-State) (One-Time)

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(Dollars in Thousands)

52. Increased Turkey Mgmt & Access

Dedicated funds support 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 on private lands experiencing damage. (Limited Fish and Wildlife Account-State) (One-Time)

53. Increased Upland Bird Habitat Mgmt

Dedicated funds support 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) (One-Time)

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Puget Sound Partnership
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	11,056	26,489	10,174
2021-23 Maintenance Level	11,056	26,488	10,174
Policy Other Changes:			
1. Salmon Recovery Planning	2,576	2,576	4,766
2. Restore Training and Travel Funding	40	40	0
3. Increase Federal Spending Authority	0	9,500	0
Policy -- Other Total	2,616	12,116	4,766
Policy -- Comp Total	166	235	332
Total Policy Changes	2,782	12,351	5,098
2021-23 Policy Level	13,838	38,839	15,272
Difference from 2021-23 Original	2,782	12,350	5,098
% Change from 2021-23 Original	25.2%	46.6%	50.1%

Comments:

1. Salmon Recovery Planning

Ongoing funding is provided to continually update the Puget Sound recovery plan as well as update various regional salmon recovery plans. (General Fund-State) (Custom)

2. Restore Training and Travel Funding

Savings taken in the 2021-23 operating budget for training and travel are restored. (General Fund-State) (One-Time)

3. Increase Federal Spending Authority

Ongoing federal expenditure authority is provided in anticipation of additional federal funding through the National Estuary Program and the Puget Sound Geographic program to support Puget Sound recovery. (General Fund-Federal) (Ongoing)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
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Department of Natural Resources
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	287,714	718,398	251,854
2021-23 Maintenance Level	289,791	726,540	251,824
Policy Other Changes:			
1. Wildfires/Electric Utilities	476	476	52
2. Activities Supporting AgTrust	0	742	0
3. Climate Commitment Act Work	488	488	457
4. Drought Prevention	450	450	0
5. Fire Suppression Administration	17,739	0	16,942
6. Authority Adjustment	0	18,178	0
7. Forest Practices Funding Shift	6,917	0	13,834
8. Forestry Riparian Easement Program	5,000	5,000	0
9. Fire Suppression	96,273	105,914	0
10. Kelp and Eelgrass Conservation	1,149	1,149	2,526
11. Statewide Lidar Acquisition/Refresh	3,481	3,481	0
12. Youth Environmental and Outdoor Ed.	3,000	3,000	0
13. State Forestland Purchase	10,000	10,000	0
14. Trust Land Transfer Plan	200	200	0
15. Recreation Maintenance Backlog	5,000	5,000	10,000
16. State Forestland Purchase SW	10,000	10,000	0
17. Weed Control on Natural Areas	0	239	0
18. Recreation Enforcement & Safety	1,641	1,641	2,702
19. Cooperative with Finland	500	500	0
20. Natural Heritage Data Backlog	500	500	0
21. Puget Sound Corp	2,000	2,000	0
22. Forest Health Funding Shift	-87,107	0	-94,800
Policy -- Other Total	77,707	168,958	-48,287
Policy -- Comp Total	1,924	7,145	2,799
Total Policy Changes	79,631	176,103	-45,488
2021-23 Policy Level	369,422	902,643	206,336
Difference from 2021-23 Original	81,708	184,245	-45,518
% Change from 2021-23 Original	28.4%	25.6%	-18.1%

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Department of Natural Resources
(Dollars in Thousands)

2021-23		2023-25
NGF-O	Total Budget	NGF-O

Comments:

1. Wildfires/Electric Utilities

Funding is provided to implement the provisions of Engrossed Second Substitute Senate Bill 5803 (wildfires/electric utilities). (General Fund-State) (Custom)

2. Activities Supporting AgTrust

One-time expenditure authority of existing fund balance is provided to catch up on land management work that was delayed due to COVID-19. (Agricultural College Trust Management Account-State) (One-Time)

3. Climate Commitment Act Work

Funding is provided to implement small forest landowner work group called for from the 2021 Climate Commitment Act, Chapter 316, Laws of 2021, to identify carbon offset credit projects, carbon market opportunities, and other incentive-based programs. (General Fund-State) (Custom)

4. Drought Prevention

One-time funding is provided to evaluate drought adaptation, improved water rights, storage, and conservation on 5.6 (General Fund-State) (One-Time)

5. Fire Suppression Administration

Funding is provided for administrative and indirect costs associated with emergency wildfire suppression activities. By proviso the administrative and indirect costs are restricted from being charged to the department's emergency wildfire suppression appropriation. This item replaces state general fund for portions of other funds that have been used for administration while the restriction was in place. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)

6. Authority Adjustment

Ongoing authority is adjusted 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 the agencies administrative functions. (General Fund-Federal; General Fund-Local; Forest Development Account-State; other accounts) (Ongoing)

7. Forest Practices Funding Shift

Ongoing funding for the Department's Forest Practices program is shifted from the Model Toxics Control Operating Account (MTCA) to the state general fund. (General Fund-State; Model Toxics Control Operating Account-State) (Custom)

8. Forestry Riparian Easement Program

One-time funding is provided for helping reduce the backlog of Forestry Riparian Easement Program requests. (General Fund-State) (One-Time)

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(Dollars in Thousands)

9. Fire Suppression

Funding is provided for the costs of emergency wildfire suppression that exceeded DNR's existing FY 2022 appropriation. (General Fund-State; General Fund-Federal) (One-Time)

10. Kelp and Eelgrass Conservation

Funding is provided for the development of a kelp and eelgrass conservation plan, including mapping of native and non-native species, pursuant to Second Substitute Senate Bill 5619 (kelp & eelgrass conservation). (General Fund-State) (Custom)

11. Statewide Lidar Acquisition/Refresh

Ongoing funding is provided for a regular cycle of collecting lidar data and keeping the data publicly available. Lidar provides precise, three-dimensional information about land surface characteristics. (General Fund-State) (One-Time)

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) (One-Time)

13. State Forestland Purchase

One-time funding is provided for DNR to purchase state forest board land to benefit two Olympic Peninsula counties: Clallam and Jefferson. (General Fund-State) (One-Time)

14. Trust Land Transfer Plan

One-time funding is provided for the department to finalize a work group plan and submit a report for improvements to Trust Land Transfer proposals. (General Fund-State) (One-Time)

15. Recreation Maintenance Backlog

Ongoing funding is provided to reduce the maintenance backlog on recreation lands and facilities. (General Fund-State) (Ongoing)

16. State Forestland Purchase SW

One-time funding is provided for DNR to purchase state forest board land to benefit three southwest Washington counties: Skamania, Wahkiakum, and Pacific. (General Fund-State) (One-Time)

17. Weed Control on Natural Areas

One-time funding is provided from a dedicated account for weed control to help protect rare species in DNR managed natural areas statewide. (Nat Res Conserv Areas Stewardship Account-State) (One-Time)

18. Recreation Enforcement & Safety

Funding is provided for law enforcement, education and operations positions to meet the increase recreation occurring on DNR managed lands. (General Fund-State) (Custom)

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Department of Natural Resources
(Dollars in Thousands)

19. Cooperative with Finland

One-time funding is provided for the Department in advancing research and cooperation with governmental agencies of Finland and Finnish organizations to implement sustainable forestry practices. (General Fund-State) (One-Time)

20. Natural Heritage Data Backlog

One-time funding is provided for the Natural Heritage program to reduce the backlog of data entry of heritage information and conduct any other material preparation that will help make heritage information more accessible. (General Fund-State) (One-Time)

21. Puget Sound Corp

One-time funding is provided for employing Puget Sound Corp statewide. (General Fund-State) (One-Time)

22. Forest Health Funding Shift

Funding is transferred from the state general fund to the new forest health account that was created by Chapter 298, Laws of 2021 (2SHB 1168). The total represents unspent appropriations from FY 2022 and the amounts provided in FY 2023. (General Fund-State; Wildfire Resp, Forest Restoratn, & Comm Resilience-State) (Custom)

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Department of Agriculture
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	41,678	318,873	41,520
2021-23 Maintenance Level	42,056	331,416	41,518
Policy Other Changes:			
1. Blockchain Work Group	9	9	4
2. Cannabis Distributions	0	1	0
3. Transportation Resources	0	9	18
4. Establish Cannabis Lab Standards	790	790	0
5. Emergency Management	732	732	732
6. Electric Vehicle Equipment	217	217	331
7. Farmers to Families Food Box	74,838	74,838	0
8. HEAL Act Funding	656	656	594
9. Invasive Moth Eradication	240	964	240
10. Japanese Beetle Eradication	5,468	5,468	1,070
11. Hemp Commission Proposal	20	20	0
12. Hemp Food Task Force	200	200	0
13. Regional Markets	250	250	500
14. Wolf Livestock Conflict Account	0	90	0
15. Pollinator Health	252	252	494
16. Reduction Reversal	2,315	2,210	830
17. Specialty Crop Federal Agreement	0	3,800	0
18. Spotted Lanternfly Eradication	100	170	0
Policy -- Other Total	86,087	90,676	4,813
Policy -- Comp Total	603	3,938	1,017
Total Policy Changes	86,690	94,614	5,830
2021-23 Policy Level	128,746	426,030	47,348
Difference from 2021-23 Original	87,068	107,157	5,828
% Change from 2021-23 Original	208.9%	33.6%	14.0%

Comments:

1. Blockchain Work Group

Funding is provided to implement the provisions of Engrossed Substitute Senate Bill 5544 (blockchain work group). (General Fund-State) (Custom)

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Department of Agriculture
(Dollars in Thousands)

2. Cannabis Distributions

Appropriations are adjusted for a total of \$635,000 for FY 2023. Appropriations from the Dedicated Cannabis Account for compliance-based laboratory analysis of pesticides in marijuana ends after FY 2023. (Dedicated Cannabis Account-State) (Custom)

3. Transportation Resources

Funding is provided to implement the provisions of Engrossed Substitute Senate Bill 5974 (transportation resources). (General Fund-State; Coronavirus State Fiscal Recovery Fund-Federal) (Custom)

4. Establish Cannabis Lab Standards

Funding is provided to implement the provisions of Substitute Senate Bill 5699 (cannabis analysis labs). (General Fund-State) (One-Time)

5. Emergency Management

Ongoing funding is provided to replace federal grant funds used to support administrative staff involved in emergency response for the agriculture industry, food systems and food security. Federal grant funding amounts are uncertain given several different sources from varying federal agencies, and some requiring in-kind match. (General Fund-State) (Ongoing)

6. Electric Vehicle Equipment

Funding is provided to support adoption of standards for electrical vehicle charging stations as required in Chapter 238, Laws of 2021. The Department of Agriculture (Department) will use this additional support to complete rulemaking and set fees to create a self-sustaining regulatory program that ensures consumers receive the amount of electricity purchased at fee-based electrical vehicle charging stations. (General Fund-State) (Custom)

7. Farmers to Families Food Box

One-time funding is provided, in addition to existing federal funds, to implement a Washington state farmer-to-families food box program. (General Fund-State) (One-Time)

8. HEAL Act Funding

Additional funding is provided to support agency coordination with the Environmental Justice Task Force as required in the HEAL Act (Chapter 314, Laws of 2021). (General Fund-State) (Custom)

9. Invasive Moth Eradication

Ongoing funding is provided for continued Gypsy moth eradication. Recent trapping of invasive moths in King, Pierce, Clark and Stevens counties require additional funding to eradicate. (General Fund-State; General Fund-Federal) (Ongoing)

10. Japanese Beetle Eradication

One-time and ongoing funding is provided to eradicate Japanese beetles, found in the Grandview area in June 2021. This is in addition to one-time funding of \$407,000 provided for this effort in the biennial budget. (General Fund-State) (Custom)

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Department of Agriculture
(Dollars in Thousands)

11. Hemp Commission Proposal

One-time funding is provided to assist the hemp industry with analysis and support for creating a hemp commission proposal for the 2023 legislative session. (General Fund-State) (One-Time)

12. Hemp Food Task Force

One-time funding is provided for the Department to assemble a hemp in food task force. (General Fund-State) (One-Time)

13. 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) (Ongoing)

14. 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) (One-Time)

15. Pollinator Health

Ongoing funding is provided to create a citizen science project to discover new bee species and track their populations, as well as map the extent and distribution of all bee species in the state. The data will better inform the actions of the Pollinator Health Task Force created in Chapter 278, Laws of 2021. (General Fund-State) (Custom)

16. 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) (Custom)

17. Specialty Crop Federal Agreement

Ongoing federal expenditure authority is provided on the anticipation of receiving funds for the Specialty Crop Block grant program. The program helps leverage access to markets for specialty crops. (General Fund-Federal) (Custom)

18. Spotted Lanternfly Eradication

One-time funding is provided to match federal funds to implement a spotted lanternfly early detection program. Spotted lanternfly poses a serious threat to three key agricultural industries in Washington state: grape, hops, and apple. (General Fund-State; General Fund-Federal) (One-Time)

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Washington State Patrol
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	120,564	214,778	120,162
2021-23 Maintenance Level	122,968	218,290	120,456
Policy Other Changes:			
1. Cannabis Distributions	0	370	0
2. Fire Sprinkler Contractors	0	638	0
3. Executive Protection Funding	1,898	1,898	2,088
4. Agency DEI Program	313	313	564
5. Toxicology Laboratory	811	811	1,520
6. Court Order Processing	642	642	0
7. SAK Outsourcing	2,578	2,578	0
8. Toxicology Lab Improvement Costs	1,562	1,562	0
9. Fire Mobilization Costs	0	4,000	0
Policy -- Other Total	7,804	12,812	4,172
Policy -- Comp Total	2,897	3,638	5,157
Total Policy Changes	10,701	16,450	9,329
2021-23 Policy Level	133,669	234,740	129,785
Difference from 2021-23 Original	13,105	19,962	9,623
% Change from 2021-23 Original	10.9%	9.3%	8.0%

Comments:

1. Cannabis Distributions

Appropriations are adjusted for a total of \$2,793,000 for FY 2023. Appropriations from the Dedicated Cannabis Account for the drug enforcement task force ends after FY 2023. (Dedicated Cannabis Account-State) (Custom)

2. Fire Sprinkler Contractors

Funding is provided to implement the provisions of Substitute Senate Bill 5880 (fire sprinkler contractors). (Fire Protection Contractor License Account-Non-Appr) (Custom)

3. Executive Protection Funding

Funding is provided for an additional trooper for the Executive Protection Unit and additional operational costs. (General Fund-State) (Ongoing)

4. Agency DEI Program

Funding is provided for six staff to support the State Patrol's diversity equity and inclusion efforts, a study to examine state barriers to hire commissioned officers, the hiring of an external marketing and communications consultant, and the contracting for external psychological examinations. (General Fund-State) (Custom)

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Washington State Patrol
(Dollars in Thousands)

5. Toxicology Laboratory

Funding is provided for staffing of the toxicology lab in Federal Way with 7.0 FTE staff. (General Fund-State) (Custom)

6. 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) (One-Time)

7. SAK Outsourcing

Funding is provided for outsourcing the testing of sexual assault kits to meet testing deadlines. (General Fund-State) (One-Time)

8. Toxicology Lab Improvement Costs

Funding is provided for construction costs to modify the toxicology laboratory in Federal Way. (General Fund-State) (One-Time)

9. Fire Mobilization Costs

Expenditure authority is increased for fire mobilization costs. (Disaster Response Account-State) (Custom)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
ESSB 5693 as Passed Senate
Department of Licensing
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	5,486	53,526	4,199
2021-23 Maintenance Level	5,645	55,859	4,199
Policy Other Changes:			
1. Data Stewardship	23	359	0
2. Records & Disclosure Resources	7	110	12
Policy -- Other Total	30	469	12
Policy -- Comp Total	175	1,256	208
Total Policy Changes	205	1,725	220
2021-23 Policy Level	5,850	57,584	4,419
Difference from 2021-23 Original	364	4,058	220
% Change from 2021-23 Original	6.6%	7.6%	5.2%

Comments:

1. Data Stewardship

Funding is provided to replace technology pool funding for the Data Stewardship Program that was originally provided in the 2019-21 omnibus budget. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts) (One-Time)

2. 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) (Ongoing)

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Public Schools
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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	28,260,228	33,246,349	29,525,479
2021-23 Maintenance Level	27,334,415	32,326,400	28,561,204
Policy Other Changes:			
1. National Board Bonus Costs	0	0	4,981
2. School depreciation subfunds	33	33	0
3. School Consultation with Tribes	294	294	568
4. Small School Consolid.	200	200	0
5. Ed. Service District Funding	1,010	1,010	4,040
6. Distinct Passenger Transportation	63	63	100,050
7. Financial Literacy Education	3,000	3,000	5,812
8. Apprenticeships & Higher Ed	2	2	4
9. K-12 Inflation	25,659	25,659	68,189
10. SBE Community Engagement	263	263	460
11. K-12 Salary Inflation	141,950	141,950	378,621
12. OSPI State Office Admin	1,000	1,000	2,000
13. Healthcare Simulation Labs	3,600	3,600	3,600
14. Enrollment Stabilization	346,451	346,451	16,145
15. Maritime Education	250	250	0
16. Native American Names	4,500	4,500	0
17. Residential Outdoor School	10,000	10,000	50,000
18. Learning Device Grants	19	19	38
19. Local Food Procurement for Schools	0	3,645	0
20. Media Literacy	300	300	600
21. Modernizing Mathematics Pathways	553	553	1,059
22. Military Youth Acad. Stabilization	816	816	0
23. Behavioral Health Program Pilot	1,000	1,000	0
24. Chinese Amer. History Month	25	25	0
25. Charter School Enrichment Grants	6,549	6,549	0
26. Supply Chain Food Assistance	0	18,223	0
27. School Climate Survey	100	100	0
28. Student Support Staffing	173,751	173,751	616,404
29. Institutional Ed Computer Science	200	200	400
30. Intensive Tutoring Grants	1,000	1,000	2,000
31. Learn Assist Prgm Hold Harmless	27,404	27,404	7,956
32. Intersate Military Compact Increase	35	35	70

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Public Schools
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
33. Purple Star Award	101	101	196
34. Remove Administrative Reduction	1,181	1,181	2,362
35. Special Education Report	50	50	100
36. Trauma-informed Support Workgroup	200	200	0
37. Transitional Kindergarten	12,976	12,976	35,101
Policy -- Other Total	764,535	786,403	1,300,756
Policy -- Comp Total	19,504	20,260	27,643
Total Policy Changes	784,039	806,663	1,328,399
2021-23 Policy Level	28,118,454	33,133,063	29,889,603
Difference from 2021-23 Original	-141,774	-113,286	364,124
% Change from 2021-23 Original	-0.5%	-0.3%	1.2%

Comments:

1. National Board Bonus Costs

Funding is provided to increase the inflation rate for salaries and materials, supplies, and operating costs (MSOC). (General Fund-State; WA Opportunity Pathways Account-State) (Custom)

2. School depreciation subfunds

Funding is provided to OSPI for implementation of Engrossed Senate Bill 5202 (school depreciation subfunds) which requires the establishment of a depreciation sub-fund for school districts to reserve funds for future facility and equipment needs. (General Fund-State) (Custom)

3. School Consultation with Tribes

Funding is provided for implementation of Substitute Senate Bill 5252 (school consultation/tribes) which requires OSPI collaborate with multiple entities to develop a tribal consultation training and schedule. (General Fund-State) (Custom)

4. Small School Consolid.

Funding is provided for the grant program created in Senate Bill 5487 (small school consolid.) that provides planning grant funding to small school districts that intend to consolidate. (General Fund-State) (One-Time)

5. Ed. Service District Funding

Funding is provided for implementation of Senate Bill 5539 (ed. service district funding). 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) (Custom)

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6. Distinct Passenger Transportation

Funding is provided for implementation of Substitute Senate Bill 5581 (pupil transp. allocations). (General Fund-State) (Custom)

7. 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 Second Substitute Senate Bill 5720 (student financial literacy). (General Fund-State) (Custom)

8. Apprenticeships & Higher Ed

Funding is provided to implement the provisions of Engrossed Second Substitute Bill 5764 (apprenticeships and higher ed). (General Fund-State) (Ongoing)

9. K-12 Inflation

Funding is provided to increase the inflation rate for salaries and materials, supplies, and operating costs (MSOC). (General Fund-State; WA Opportunity Pathways Account-State) (Custom)

10. SBE Community Engagement

Funding is provided for an engagement coordinator focused on the State Board of Education's engagement of students, families, and communities statewide in the development of policies and practices. (General Fund-State) (Custom)

11. K-12 Salary Inflation

Funding is provided to increase the inflation rate for salaries and materials, supplies, and operating costs (MSOC). (General Fund-State; WA Opportunity Pathways Account-State) (Custom)

12. OSPI State Office Admin

Funding is provided to increase the base operations budget for the Office of Superintendent of Public Instruction (OSPI). (General Fund-State) (Custom)

13. Healthcare Simulation Labs

One-time funding is provided for OSPI to administer grants for nursing programs to purchase or upgrade simulation laboratory equipment. (Workforce Education Investment Account-State) (Custom)

14. Enrollment Stabilization

Funding is provided for implementation of Substitute Senate Bill 5563 (enrollment stabilization). (General Fund-State; WA Opportunity Pathways Account-State) (Custom)

15. 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) (Custom)

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16. 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) (Custom)

17. Residential Outdoor School

Funding is provided for a grant program to reimburse school districts for costs associated with 5th and 6th grade students participating in residential outdoor education programs. (General Fund-State) (Custom)

18. Learning Device Grants

Additional funding is provided for implementation of Chapter 301, Laws of 2021 (E2SHB 1365). (General Fund-State) (Custom)

19. Local Food Procurement for Schools

Federal funding is provided for the purchases of domestic local foods for distribution through the U.S. Dept. of Agriculture Local Food for Schools Cooperative Agreement Program. (General Fund-Federal) (Custom)

20. 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) (Custom)

21. 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, and a curriculum development contract. (General Fund-State) (Custom)

22. Military Youth Acad. Stabilization

Enrollment stabilization funding is provided for the Washington youth academy national guard youth challenge program. (General Fund-State) (Custom)

23. 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) (Custom)

24. 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) (Custom)

26. Supply Chain Food Assistance

Federal funding authorized by the Commodity Credit Corporation Charter Act of 2021, is provided for reimbursement of local education agency expenditures for unprocessed or minimally processed domestic food products. (General Fund-Federal) (Custom)

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27. 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) (Custom)

28. Student Support Staffing

Funding is provided to increase the number of school nurses, social workers, psychologists, and guidance counselors in the prototypical school formula. (General Fund-State; WA Opportunity Pathways Account-State) (Custom)

29. 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 Senate Bill 5657 (computer science instruction). (General Fund-State) (Custom)

30. 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) (Ongoing)

31. 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. (General Fund-State) (Custom)

32. 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) (Custom)

33. Purple Star Award

Funding is provided for OSPI to administer the Purple Star Award to recognize military friendly schools that show a commitment to students and families connected to the nation's military as required in Substitute Senate Bill 5762 (purple star award). (General Fund-State) (Custom)

34. 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) (Custom)

35. 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. (General Fund-State) (Ongoing)

36. Trauma-informed Support Workgroup

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) (Custom)

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37. Transitional Kindergarten

Funding is provided for increased TK enrollments in districts in the 2022-23 school year to align with projected enrollment increases. (General Fund-State) (Custom)

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Student Achievement Council
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	1,110,602	1,165,267	1,157,572
2021-23 Maintenance Level	1,032,661	1,087,337	1,083,190
Policy Other Changes:			
1. Apprenticeships & Higher Ed	275	275	556
2. Public Employee PLSF	137	137	277
3. Uniform College Athlete Act	45	45	23
4. WCG Apprenticeship Support	850	850	1,718
5. Career and College Pathways Grants	0	6,000	0
6. Coordinated Cybersecurity Report	10	10	0
7. Career Launch Grants	1,000	1,000	2,021
8. College Services Support	2,800	2,800	0
9. DOC Educ/Training Programs	250	250	505
10. Healthcare Simulation Labs	3,600	3,600	1,455
11. Students Experiencing Homelessness	492	492	495
12. Military/Veteran Student Residency	25	25	0
13. Rural Jobs State Match	206	206	0
14. Student Health Care Access	80	80	81
15. WAVE Program Support	234	234	141
Policy -- Other Total	10,004	16,004	7,272
Policy -- Comp Total	261	481	524
Total Policy Changes	10,265	16,485	7,796
2021-23 Policy Level	1,042,926	1,103,822	1,090,985
Difference from 2021-23 Original	-67,676	-61,445	-66,587
% Change from 2021-23 Original	-6.1%	-5.3%	-5.8%

Comments:

1. Apprenticeships & Higher Ed

Funding is provided to implement the provisions of Engrossed Second Substitute Senate Bill 5764 (apprenticeships and higher ed). (General Fund-State) (Ongoing)

2. Public Employee PLSF

Funding is provided to implement the provisions of Engrossed Substitute Senate Bill 5847 (public employee PLSF info). (General Fund-State) (Ongoing)

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3. Uniform College Athlete Act

Funding is provided to implement the provisions of Engrossed Substitute Senate Bill 5942 (uniform college athlete act). (General Fund-State) (Custom)

4. WCG Apprenticeship Support

Funding is provided for administrative support services for recipients of the Washington College Grant in unaffiliated state registered apprenticeship programs. (General Fund-State) (Ongoing)

5. Career and College Pathways Grants

Funding is provided for the implementation of Second Substitute Senate Bill 5789 (innovation challenge program). (WA Career & College Pathways Innvtn Challenge Pgm-Non-Appr) (Custom)

6. Coordinated Cybersecurtiy 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 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) (One-Time)

7. Career Launch Grants

Funding is provided for career launch grants for the public four-year institutions. (Workforce Education Investment Account-State) (Ongoing)

8. 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) (One-Time)

9. DOC Educ/Training Programs

Funding is provided for WSAC to convene and coordinate the development of education and training programs for employees of the Department of Corrections to be provided through a contract with The Evergreen State College. (General Fund-State) (Ongoing)

10. 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 outlook for costs associated with the grants awarded in FY 2023. (Workforce Education Investment Account-State) (Custom)

11. Students Experiencing Homelessness

Funding is provided to expand the homeless student assistance pilot program by four additional public or private 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) (Custom)

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(Dollars in Thousands)

12. Military/Veteran Student Residency

One-time funding is provided for WSAC to convene a workgroup 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) (One-Time)

13. 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) (One-Time)

14. 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) (Custom)

15. WAVE Program Support

Funding is provided for administrative support for the Washington Award for Vocational Excellence (WAVE) program. (General Fund-State) (Custom)

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University of Washington
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	883,971	8,242,090	862,326
2021-23 Maintenance Level	887,705	8,246,321	867,124
Policy Other Changes:			
1. Verifiable Credentials	107	107	0
2. Voting Rights	89	89	156
3. Water System Plans/Climate	116	116	40
4. Behavioral Health Co-Response	277	277	465
5. Diversity in Clinical Trials	1,543	1,543	3,086
6. Apprenticeships & Higher Ed	18	18	30
7. Cannabis Revenue - Research	0	53	0
8. Cannabis Revenue - Edu Materials	0	5	0
9. Military Student Residency	15	15	30
10. Behavioral Health Support	102	102	53
11. Capital Project Operating Costs	120	120	323
12. Arboretum Park Inventory	300	300	0
13. Burke Museum Ed. Accessibility	100	100	202
14. Compensation Support	5,456	0	10,150
15. Clean Energy Battery Testbeds	2,000	2,000	4,041
16. Clean Energy Community Engagement	1,250	1,250	2,526
17. Center for Human Rights	205	205	414
18. Finnish Collaboration	500	500	0
19. Computer Science and Engineering	2,000	2,000	4,041
20. Dementia Friends Program	100	100	202
21. Dental Workforce Reporting	225	225	0
22. Environmental Forensic Science	232	232	0
23. Medical Careers	500	500	0
24. Pharmacy BH Residency	505	505	1,020
25. IHME - Spokane	800	800	1,976
Policy -- Other Total	16,560	11,162	28,758
Policy -- Comp Total	11,996	114,540	22,668
Policy -- Transfer Total	-8,000	-8,000	-8,000
Total Policy Changes	20,556	117,702	43,426
2021-23 Policy Level	908,261	8,364,023	910,549
Difference from 2021-23 Original	24,290	121,933	48,223

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(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
% Change from 2021-23 Original	2.7%	1.5%	5.6%

Comments:

1. Verifiable Credentials

One-time funding is provided to implement the provisions of Senate Bill 5534 (verifiable credentials). (General Fund-State) (One-Time)

2. Voting Rights

Funding is provided to implement the provisions of Engrossed Second Substitute Bill 5597 (voting rights) which establishes a data repository at the University of Washington to assist jurisdictions and researchers in election best practices. (General Fund-State) (Custom)

3. Water System Plans/Climate

Funding is provided to implement the provisions of Substitute Senate Bill 5626 (water system plans/climate). (General Fund-State) (Custom)

4. Behavioral Health Co-Response

Funding is provided to implement the provisions of Substitute Senate Bill 5644 (behavioral health co-response). (General Fund-State) (Custom)

5. Diversity in Clinical Trials

Funding is provided to implement the provisions of Substitute Senate Bill 5723 (diversity in clinical trials). (General Fund-State) (Custom)

6. Apprenticeships & Higher Ed

Funding is provided to implement the provisions of Engrossed Second Substitute Bill 5764 (apprenticeships and higher ed). (General Fund-State) (Custom)

7. 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 marijuana use as provided in Engrossed Second Substitute Senate Bill 5796 (cannabis revenue). (Dedicated Cannabis Account-State) (Custom)

8. 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 Engrossed Second Substitute Senate Bill 5796 (cannabis revenue). (Dedicated Cannabis Account-State) (Custom)

9. Military Student Residency

Funding is provided to implement the provisions of Engrossed Substitute Senate Bill 5874 (military student residency). (General Fund-State) (Ongoing)

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10. Behavioral Health Support

One-time funding is provided to implement the provisions of Engrossed Second Substitute Bill 5884 (behavioral health support). (General Fund-State) (Custom)

11. 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) (Custom)

12. Arboretum Park Inventory

One-time funding is provided for a community inventory to help align the Washington Park Arboretum's future planning with the diverse needs and priorities of the community. (General Fund-State) (One-Time)

13. Burke Museum Ed. Accessibility

Funding is provided for the Burke Museum to make education programs, offered by the museum, accessible to more students across the state, especially students in underserved schools and locations. (General Fund-State) (Ongoing)

14. 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) (Custom)

15. Clean Energy Battery Testbeds

Funding is provided for the staffing and operational costs related to Clean Energy battery fabrication testbeds. (General Fund-State) (Ongoing)

16. 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) (Ongoing)

17. Center for Human Rights

Funding is provided for the Center for Human Rights. (General Fund-State) (Ongoing)

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) (One-Time)

19. 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) (Ongoing)

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20. Dementia Friends Program

Funding is provided for the Memory and Brain Wellness Center to support the statewide expansion of the dementia friends program. (General Fund-State) (Ongoing)

21. Dental Workforce Reporting

One-time funding is provided for a public-private partnership between the Center for Health Workforce Studies and dental health stakeholders to develop a dental workforce reporting program. (General Fund-State) (One-Time)

22. 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) (One-Time)

23. Medical Careers

One-time funding is provided for the University of Washington (UW) School of Medicine to collaborate with the Office of Superintendent of Public Instruction, Commission on African American Affairs, Commission on Hispanic Affairs, Commission on Asian Pacific American Affairs, and the Governor's Office of Indian Affairs to provide mentoring, preparation, and career awareness for students of color in grades six and above who are interested in pursuing a career in medicine. (General Fund-State) (One-Time)

24. Pharmacy BH Residency

Funding is provided for the UW School of Pharmacy/UW Medicine Pharmacy Services to create a pharmacy behavioral health residency program, including two new resident positions and one behavioral health faculty position. (General Fund-State) (Ongoing)

25. IHME - Spokane

Funding is provided for the Institute for Health Metrics and Evaluation (IHME) to conduct a three-year study of community health metrics, disparities, and drivers in rural and eastern Washington. (General Fund-State) (Custom)

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Washington State University
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	561,177	1,851,990	572,494
2021-23 Maintenance Level	562,931	1,853,381	574,412
Policy Other Changes:			
1. Verifiable Credentials	62	62	0
2. Apprenticeships & Higher Ed	80	80	162
3. Cannabis Revenue - Research	0	37	0
4. Agriculture/Industrial Symbiosis	500	500	0
5. Compensation Support	1,511	0	3,052
6. Commercial Fishing Gear Review	175	175	0
7. Cybersecurity Operations Program	2,056	2,056	4,155
8. Information Security Program	2,392	2,392	4,834
9. Medical Careers	500	500	0
10. Pesticide Alternatives Research	500	500	0
11. Pharmacy BH Residency	341	341	661
12. Stormwater Research	188	188	380
13. WA State Academy of Sciences	608	608	1,229
Policy -- Other Total	8,913	7,439	14,472
Policy -- Comp Total	8,556	21,774	17,131
Total Policy Changes	17,469	29,213	31,603
2021-23 Policy Level	580,400	1,882,594	606,014
Difference from 2021-23 Original	19,223	30,604	33,520
% Change from 2021-23 Original	3.4%	1.7%	5.9%

Comments:

1. Verifiable Credentials

One-time funding is provided to implement the provisions of Senate Bill 5534 (verifiable credentials). (General Fund-State) (One-Time)

2. Apprenticeships & Higher Ed

Funding is provided to implement the provisions of Engrossed Second Substitute Senate Bill 5764 (apprenticeships and higher ed). (General Fund-State) (Ongoing)

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Washington State University
(Dollars in Thousands)

3. 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 marijuana use as provided in Engrossed Second Substitute Senate Bill 5796 (cannabis revenue). (Dedicated Cannabis Account-State) (Custom)

4. Agriculture/Industrial Symbiosis

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) (One-Time)

5. 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) (Custom)

6. 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. (General Fund-State) (One-Time)

7. 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) (Custom)

8. Information Security Program

Funding is provided to establish an information assurance major within the bachelor's degree in business administration. 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) (Custom)

9. Medical Careers

Funding is provided for the Elson S. Floyd College of Medicine to collaborate with the Office of Superintendent of Public Instruction, Commission on African American Affairs, Commission on Hispanic Affairs, Commission on Asian Pacific American Affairs, and Governor's Office of Indian Affairs to provide mentoring, preparation, and career awareness for students of color in grades six and above who are interested in pursuing a career in medicine. (General Fund-State) (One-Time)

10. Pesticide Alternatives Research

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) (One-Time)

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Washington State University
(Dollars in Thousands)

11. Pharmacy BH Residency

Funding is provided for the College of Pharmacy and Pharmaceutical Sciences to create a pharmacy behavioral health residency program, including two new resident positions and one behavioral health faculty position. (General Fund-State) (Custom)

12. 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) (Ongoing)

13. WA State Academy of Sciences

Funding is provided for the Washington State Academy of Sciences to support core operations and its mission of providing science in service of Washington State. (General Fund-State) (Ongoing)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
ESSB 5693 as Passed Senate
Eastern Washington University
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	139,184	352,431	141,275
2021-23 Maintenance Level	139,764	352,845	141,913
Policy Other Changes:			
1. Eagle Care	1,054	1,054	2,130
2. Verifiable Credentials	14	14	0
3. Apprenticeships & Higher Ed	68	68	137
4. Bachelor in Cybersecurity	2,262	2,262	2,166
5. Bachelor of Science in Nursing	6,170	6,170	3,880
6. Compensation Support	306	0	618
7. Masters in Cyber Operation	548	548	542
Policy -- Other Total	10,422	10,116	9,473
Policy -- Comp Total	1,761	4,179	3,526
Total Policy Changes	12,183	14,295	12,999
2021-23 Policy Level	151,947	367,140	154,912
Difference from 2021-23 Original	12,763	14,709	13,638
% Change from 2021-23 Original	9.2%	4.2%	9.7%

Comments:

1. 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) (Ongoing)

2. Verifiable Credentials

One-time funding is provided to implement the provisions of Senate Bill 5534 (verifiable credentials). (General Fund-State) (One-Time)

3. Apprenticeships & Higher Ed

Funding is provided to implement the provisions of Engrossed Second Substitute Bill 5764 (apprenticeships and higher ed). (General Fund-State) (Ongoing)

4. 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) (Custom)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
ESSB 5693 as Passed Senate
Eastern Washington University
(Dollars in Thousands)

5. Bachelor of Science in Nursing

Funding is provided to establish a Bachelor of Science in Nursing program. (General Fund-State) (Custom)

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) (Ongoing)

7. 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) (Custom)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
ESSB 5693 as Passed Senate
Central Washington University
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	144,145	436,296	146,740
2021-23 Maintenance Level	144,833	436,822	147,494
Policy Other Changes:			
1. Verifiable Credentials	79	79	0
2. Uniform College Athlete Act	0	50	0
3. Wildcat Academic Mentoring Program	293	293	592
4. Compensation Support	325	0	538
5. Cybersecurity Courses	1,084	1,084	1,192
6. Cybersecurity Certificate	333	333	596
7. Diverse Faculty Cohort	880	880	1,778
8. Jump Start Program	143	143	289
Policy -- Other Total	3,137	2,862	4,985
Policy -- Comp Total	2,471	5,251	4,285
Total Policy Changes	5,608	8,113	9,270
2021-23 Policy Level	150,441	444,935	156,764
Difference from 2021-23 Original	6,296	8,639	10,024
% Change from 2021-23 Original	4.4%	2.0%	6.8%

Comments:

1. Verifiable Credentials

One-time funding is provided to implement the provisions of Senate Bill 5534 (verifiable credentials). (General Fund-State) (One-Time)

2. Uniform College Athlete Act

Funding is provided for the implementation of Engrossed Substitute Senate Bill 5942 (uniform college athlete act). (Inst of Hi Ed-Dedicated Local Account-Non-Appr) (Ongoing)

3. Wildcat Academic Mentoring Program

Funding is provided for the peer mentoring program for trauma-informed care to address the social and emotional well-being of students. Funding must be used to supplement, not supplant, other funding sources for the program. (Workforce Education Investment Account-State) (Ongoing)

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) (Custom)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
ESSB 5693 as Passed Senate
Central Washington University
(Dollars in Thousands)

5. Cybersecurity Courses

Funding is provided to expand cybersecurity course capacity in the Computer Science program and develop a new bachelor's degree in cybersecurity. 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) (Custom)

6. Cybersecurity Certificate

Funding is provided to establish a cybersecurity certificate program through the Department of Continuing Education. 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) (Custom)

7. Diverse Faculty Cohort

Funding is provided for a faculty group hire with diverse experiences and backgrounds to support underrepresented students and improve student retention. (Workforce Education Investment Account-State) (Ongoing)

8. 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) (Ongoing)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
ESSB 5693 as Passed Senate
The Evergreen State College
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	73,874	172,420	73,179
2021-23 Maintenance Level	74,041	172,560	73,540
Policy Other Changes:			
1. Verifiable Credentials	150	150	0
2. Corrections Programming	0	0	429
3. Underground Economy	116	116	0
4. Uniform College Athlete Act	0	1	0
5. Student Wellness/Mental Health	142	142	277
6. Instructional Design	120	120	232
7. Lab and Studio Support	320	320	0
8. Cybersecurity Certificate	454	454	857
9. Compensation Support	158	0	319
10. Certificate Program Support	25	25	0
11. Custodial Interrogations	100	100	0
12. DOC Educ/Training Programs	600	600	1,212
13. Environmental Health Disparities	162	162	25
14. Agricultural Workers	62	62	409
Policy -- Other Total	2,409	2,252	3,761
Policy -- Comp Total	1,552	2,342	3,110
Total Policy Changes	3,961	4,594	6,871
2021-23 Policy Level	78,002	177,154	80,411
Difference from 2021-23 Original	4,128	4,734	7,232
% Change from 2021-23 Original	5.6%	2.7%	9.9%

Comments:

1. Verifiable Credentials

One-time funding is provided to implement the provisions of Senate Bill 5534 (verifiable credentials). (General Fund-State) (One-Time)

2. Corrections Programming

Funding is provided for the Washington State Institute for Public Policy (WSIPP) to implement the provisions of Second Substitute Senate Bill 5692 (corrections programming). (General Fund-State) (Custom)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
ESSB 5693 as Passed Senate
The Evergreen State College
(Dollars in Thousands)

3. Underground Economy

One-time funding is provided for WSIPP to implement the provisions of Substitute Senate Bill 5783 (underground economy). (General Fund-State) (One-Time)

4. Uniform College Athlete Act

Funding is provided for the implementation of Engrossed Substitute Senate Bill 5942 (uniform college athlete act). (Inst of Hi Ed-Dedicated Local Account-Non-Appr) (One-Time)

5. 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) (Custom)

6. Instructional Design

Funding is provided for instructional design for online teaching. (General Fund-State) (Custom)

7. Lab and Studio Support

One-time funding is provided for supplemental in-person laboratory, art, and media lab experiences. (General Fund-State) (One-Time)

8. Cybersecurity Certificate

Funding is provided for a new one-year interdisciplinary cybersecurity certificate. 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) (Custom)

9. 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) (Ongoing)

10. Certificate Program Support

Funding is provided to develop a plan for implementing a new certificate program. The plan must be submitted to the Legislature and the Office of Financial Management for evaluation for the 2023-25 biennial budget by November 15, 2022. (General Fund-State) (One-Time)

11. 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) (One-Time)

12. DOC Educ/Training Programs

Funding is provided to develop and expand current corrections education programs offered in Department of Corrections' facilities. (General Fund-State) (Ongoing)

13. Environmental Health Disparities

Funding is provided for Chapter 314, Laws of 2021 (E2SSB 5141) for 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) (Custom)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
ESSB 5693 as Passed Senate
The Evergreen State College
(Dollars in Thousands)

14. Agricultural Workers

Funding is provided for WSIPP to conduct a study to assess the specific needs of farmworkers in the state. The Legislature expects a preliminary report by December 1, 2023, and a final report by June 30, 2025. (General Fund-State) (Custom)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
ESSB 5693 as Passed Senate
Western Washington University
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	189,993	444,762	193,231
2021-23 Maintenance Level	191,053	445,704	194,382
Policy Other Changes:			
1. Student Support	1,800	1,800	3,637
2. Verifiable Credentials	87	87	0
3. Compensation Support	966	0	1,522
4. Cybersecurity Certificate	439	439	887
5. Cyber Range Poulsbo	769	769	404
6. Masters in Nursing	461	461	729
7. RN to Bachelors in Nursing	433	433	875
Policy -- Other Total	4,955	3,989	8,055
Policy -- Comp Total	3,666	8,481	6,112
Total Policy Changes	8,621	12,470	14,167
2021-23 Policy Level	199,674	458,174	208,549
Difference from 2021-23 Original	9,681	13,412	15,319
% Change from 2021-23 Original	5.1%	3.0%	7.9%

Comments:

1. Student Support

Funding is provided for student support services on the Bellingham campus and Western on the Peninsula campuses. These resources include 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) (Ongoing)

2. Verifiable Credentials

One-time funding is provided to implement the provisions of Senate Bill 5534 (verifiable credentials). (General Fund-State) (One-Time)

3. 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) (Custom)

2021-23 Omnibus Operating Budget -- 2022 Supplemental

ESSB 5693 as Passed Senate Western Washington University

(Dollars in Thousands)

4. Cybersecurity Certificate

Funding is provided to expand the current cybersecurity certificate program as a standalone certificate at the Bellingham and Poulsbo campuses and online. 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) (Ongoing)

5. 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) (Custom)

6. Masters in Nursing

Funding is provided to establish a Master of Science in Nursing program. (General Fund-State) (Custom)

7. RN to Bachelors in Nursing

Funding is provided for the Registered Nurse (RN) to Bachelor of Science in Nursing program to increase enrollment and align the program tuition rate with other state-supported undergraduate degrees. (General Fund-State) (Ongoing)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
ESSB 5693 as Passed Senate
Community & Technical College System
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	1,889,676	3,855,488	1,963,510
2021-23 Maintenance Level	1,905,673	3,875,554	2,014,839
Policy Other Changes:			
1. Verifiable Credentials	183	183	0
2. Apprenticeships & Higher Ed	331	331	2,043
3. Compensation Support	4,146	0	6,903
4. CDL Financial Assistance	5,000	5,000	0
5. Climate Curriculum Reviews	1,500	1,500	0
6. Community Organization Support	2,720	2,720	5,496
7. Dental Education Study	75	75	0
8. Statewide DEI Training Backfill	0	0	4
9. Healthcare Simulation Labs	8,000	8,000	3,233
10. Students Experiencing Homelessness	2,932	2,932	3,362
11. Health Workforce Grants	8,000	8,000	8,083
12. Cybersecurity Enrollments	7,018	7,018	9,433
13. Cybersecurity Center for Excellence	205	205	414
14. Refugee Education	2,304	2,304	8,445
15. Student Health Care Access	80	80	81
Policy -- Other Total	42,494	38,348	47,497
Policy -- Comp Total	30,450	53,660	49,779
Total Policy Changes	72,944	92,008	97,276
2021-23 Policy Level	1,978,617	3,967,562	2,112,115
Difference from 2021-23 Original	88,941	112,074	148,605
% Change from 2021-23 Original	4.7%	2.9%	7.6%

Comments:

1. Verifiable Credentials

One-time funding is provided to implement the provisions of Senate Bill 5534 (verifiable credentials). (General Fund-State) (One-Time)

2. Apprenticeships & Higher Ed

Funding is provided to implement the provisions of Engrossed Second Substitute Bill 5764 (apprenticeships and higher ed). (General Fund-State) (Custom)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
ESSB 5693 as Passed Senate
Community & Technical College System
(Dollars in Thousands)

3. 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) (Custom)

4. CDL Financial Assistance

One-time funding is provided for competitive awards designed to provide financial assistance to individuals seeking to obtain commercial driver certification, including training costs. (General Fund-State) (One-Time)

5. 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) (One-Time)

6. Community Organization Support

Funding is provided for grants for all 34 community and technical colleges to partner with community-based organizations to extend financial aid access and support into communities. (General Fund-State) (Ongoing)

7. Dental Education Study

One-time funding is provided for SBCTC to convene dental stakeholders to develop recommendations to address dental workforce shortages and necessary educational transformations. A report to the Legislature is due by December 15, 2022. (General Fund-State) (One-Time)

8. Statewide DEI Training Backfill

Funding is provided to backfill 24/7 positions so staff can attend the statewide diversity, equity and inclusion training from the Department of Enterprise Services. The multi-day training will be administered to 25 percent of staff each fiscal year until 100 percent of staff have attended the training by FY2024. (General Fund-State) (Custom)

9. 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 outlook for costs associated with the grants awarded in FY 2023. (Workforce Education Investment Account-State) (Custom)

10. Students Experiencing Homelessness

Funding is provided to expand the homeless student assistance pilot program from eight colleges to all 34 colleges in the community and technical college system. The colleges participating in the pilot program are subject to the same requirements as in RCW 28B.50.916. (General Fund-State) (Custom)

11. Health Workforce Grants

Funding is provided to expand the Opportunity Grant program to provide health care workforce grants for students. (General Fund-State) (Custom)

12. 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) (Custom)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
ESSB 5693 as Passed Senate
Community & Technical College System
(Dollars in Thousands)

13. Cybersecurity Center for Excellence

Funding is provided to establish a Center for Excellence in Cybersecurity. (Workforce Education Investment Account-State) (Ongoing)

14. Refugee Education

Funding is provided for Afghan refugee education. A progress report is due to the Legislature by June 30, 2023 and a final report is expected by December 1, 2024. (Workforce Education Investment Account-State) (Custom)

15. 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) (Custom)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
ESSB 5693 as Passed Senate
State School for the Blind
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	18,581	24,812	18,756
2021-23 Maintenance Level	18,689	24,928	18,752
Policy Other Changes:			
1. Statewide DEI Training Backfill	0	0	40
Policy -- Other Total	0	0	40
Policy -- Comp Total	565	664	762
Total Policy Changes	565	664	802
2021-23 Policy Level	19,254	25,592	19,554
Difference from 2021-23 Original	673	780	798
% Change from 2021-23 Original	3.6%	3.1%	4.3%

Comments:

1. Statewide DEI Training Backfill

Funding is provided to backfill positions that require coverage at all times so staff can attend the statewide diversity, equity and inclusion (DEI) training from the Department of Enterprise Services. The multi-day training will be administered to 25 percent of staff each fiscal year until 100 percent of staff have attended the training by FY 2024. (General Fund-State) (Custom)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
ESSB 5693 as Passed Senate
Washington Center for Deaf & Hard of Hearing Youth
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	29,741	30,137	30,023
2021-23 Maintenance Level	30,411	30,807	30,147
Policy Other Changes:			
1. Statewide DEI Training Backfill	0	0	62
Policy -- Other Total	0	0	62
Policy -- Comp Total	874	874	1,145
Total Policy Changes	874	874	1,207
2021-23 Policy Level	31,285	31,681	31,354
Difference from 2021-23 Original	1,544	1,544	1,331
% Change from 2021-23 Original	5.2%	5.1%	4.4%

Comments:

1. Statewide DEI Training Backfill

Funding is provided to backfill positions that require coverage at all times so staff can attend the statewide diversity, equity and inclusion (DEI) training from the Department of Enterprise Services. The multi-day training will be administered to 25 percent of staff each fiscal year until 100 percent of staff have attended the training by FY 2024. (General Fund-State) (Custom)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
ESSB 5693 as Passed Senate
Workforce Training & Education Coordinating Board
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	5,301	61,790	4,313
2021-23 Maintenance Level	5,419	61,977	4,319
Policy Other Changes:			
1. Innovation Challenge Program	18	18	16
2. Integrated Data Sharing	216	216	248
3. LTC Apprenticeship Grants	1,200	1,200	2,300
4. Health Workforce Surveys	772	772	1,137
5. WAVE Program Support	429	429	348
6. WEIAOB Support	150	150	150
Policy -- Other Total	2,785	2,785	4,199
Policy -- Comp Total	67	131	110
Total Policy Changes	2,852	2,916	4,309
2021-23 Policy Level	8,271	64,893	8,628
Difference from 2021-23 Original	2,970	3,103	4,315
% Change from 2021-23 Original	56.0%	5.0%	100.0%

Comments:

1. Innovation Challenge Program

Funding is provided for the implementation of Second Substitute Senate Bill 5789 (innovation challenge program). (General Fund-State) (Custom)

2. Integrated Data Sharing

Funding is provided for the Workforce Training and Education Coordinating 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 September 30, 2022. (General Fund-State) (Custom)

3. LTC Apprenticeship Grants

Funding is provided for grants to implement long-term care (LTC) licensed practical nurse (LPN) registered apprenticeships at three sites, in collaboration with the Nursing Care Quality Assurance Commission (NCQAC) and the Department of Labor and Industries. (General Fund-State) (Custom)

4. Health Workforce Surveys

Funding is provided to conduct health workforce surveys, in collaboration with the NCQAC, and manage a stakeholder process to address retention and career pathways in long-term care facilities. (General Fund-State) (Custom)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
ESSB 5693 as Passed Senate
Workforce Training & Education Coordinating Board
(Dollars in Thousands)

5. WAVE Program Support

Funding is provided for administrative support of the Washington Award for Vocational Excellence (WAVE) program. The Board will conduct outreach to schools and colleges, assist with recipient selection, and provide ongoing support of scholarship recipients. (General Fund-State) (Custom)

6. WEIAOB Support

Funding is provided for an increase in staffing levels for the Workforce Education Investment Accountability and Oversight Board (WEIAOB) to support current business needs. (Workforce Education Investment Account-State) (Ongoing)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
ESSB 5693 as Passed Senate
Washington State Arts Commission
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	5,262	10,468	5,253
2021-23 Maintenance Level	5,357	10,565	5,273
Policy Other Changes:			
1. Goldendale Arts Revitalization	71	71	0
2. Increase Private/Local Authority	0	93	0
Policy -- Other Total	71	164	0
Policy -- Comp Total	73	85	118
Policy -- UAR Total	0	45	0
Total Policy Changes	144	294	118
2021-23 Policy Level	5,501	10,859	5,391
Difference from 2021-23 Original	239	391	138
% Change from 2021-23 Original	4.5%	3.7%	2.6%

Comments:

1. Goldendale Arts Revitalization

Funding is provided to continue an arts-based revitalization and transformation project in downtown Goldendale. (General Fund-State) (One-Time)

2. Increase Private/Local Authority

Increased local expenditure authority is provided to allow the agency to utilize increased private and local support. (General Fund-Local) (Ongoing)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
ESSB 5693 as Passed Senate
Washington State Historical Society
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	8,059	10,638	8,215
2021-23 Maintenance Level	8,229	10,808	8,215
Policy Other Changes:			
1. Digital Educational Resources	209	209	228
2. Jewish History Archive	210	210	0
Policy -- Other Total	419	419	228
Policy -- Comp Total	213	213	293
Total Policy Changes	632	632	521
2021-23 Policy Level	8,861	11,440	8,736
Difference from 2021-23 Original	802	802	521
% Change from 2021-23 Original	10.0%	7.5%	6.3%

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) (Ongoing)

2. Jewish History Archive

Funding is provided to establish an archive that captures the narratives and primary source material of Jewish Washingtonians. (General Fund-State) (One-Time)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
ESSB 5693 as Passed Senate
Eastern Washington State Historical Society
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	6,693	9,366	6,604
2021-23 Maintenance Level	6,748	9,421	6,660
Policy Other Changes:			
1. Part-Time Administrative Assistant	49	49	78
2. Shift Employees to State Funding	684	0	1,094
Policy -- Other Total	733	49	1,172
Policy -- Comp Total	72	116	146
Total Policy Changes	805	165	1,318
2021-23 Policy Level	7,553	9,586	7,978
Difference from 2021-23 Original	860	220	1,374
% Change from 2021-23 Original	12.8%	2.3%	20.8%

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) (Ongoing)

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) (Ongoing)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
ESSB 5693 as Passed Senate
Bond Retirement and Interest
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	2,650,378	2,724,429	3,047,430
2021-23 Maintenance Level	2,616,328	2,699,162	3,017,371
2021-23 Policy Level	2,616,328	2,699,162	3,017,371
Difference from 2021-23 Original	-34,050	-25,267	-30,059
% Change from 2021-23 Original	-1.3%	-0.9%	-1.0%

2021-23 Omnibus Operating Budget -- 2022 Supplemental
ESSB 5693 as Passed Senate
Special Appropriations to the Governor
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	1,373,892	3,274,960	580,318
2021-23 Maintenance Level	1,374,575	3,275,643	580,318
Policy Other Changes:			
1. Governor's Emergency Fund	400	400	0
2. Impaired Driving Account	250	250	1,456
3. Consumer Privacy Account	548	548	0
4. Health Care Affordability Account	5,000	5,000	10,000
5. School Seismic Safety Grant Account	400,000	400,000	0
6. WA Auto Theft Prevention Account	3,500	3,500	0
7. Cancer Research Endowment	30,000	30,000	0
8. Community Reinvestment Account	125,000	125,000	0
9. Cost of Supervision Account	0	1,449	0
10. Tribal Government Assistance	401	401	0
11. State and County Fairs	20,000	20,000	0
12. Governor's Emergency Assistance	5,000	5,000	10,000
13. Home Visiting Services Account	0	0	-5,546
14. Internet Crimes Task Force	1,412	1,412	1,412
15. Gated IT Pool	20,726	28,660	0
16. Judicial Information Systems	26,200	26,200	0
17. Judicial Stabilization Trust Acct	157,500	157,500	0
18. Long-Term Services and Supports	22,486	22,486	0
19. Multimodal Account	2,000,000	2,000,000	0
20. Wolf-Livestock Management Account	90	90	0
21. Paid Family Med Leave Ins Acct	350,000	350,000	0
22. Enterprise Services Account	500	500	0
23. Innovation Challenge Account	6,000	6,000	16,000
24. SILA Cash Deficit Adjustment	217,000	217,000	0
25. Salmon Recovery Account	100,000	100,000	200,000
26. Strateg Enterprise Resrce Plan A/C	100,000	100,000	400,000
27. State Vehicle Parking Account	2,178	2,178	0
28. Washington Leadership Board Funding	450	450	900
Policy -- Other Total	3,594,641	3,604,024	634,222
Policy -- Transfer Total	1,707	1,707	1,894
Policy -- Central Svcs Total	29,915	53,498	37,123

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

2021-23 Omnibus Operating Budget -- 2022 Supplemental
ESSB 5693 as Passed Senate
Special Appropriations to the Governor
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
Total Policy Changes	3,626,263	3,659,229	673,239
2021-23 Policy Level	5,000,838	6,934,872	1,253,557
Difference from 2021-23 Original	3,626,946	3,659,912	673,239
% Change from 2021-23 Original	264.0%	111.8%	116.0%

Comments:

1. Governor's Emergency Fund

Funding is provided for critically necessary work of any state agency. (General Fund-State) (One-Time)

2. Impaired Driving Account

Funds are appropriated for expenditure into the Impaired Driving Account for local implementation costs related to Engrossed Senate Bill 5054 (impaired driving). (General Fund-State) (Custom)

3. Consumer Privacy Account

Funds are appropriated for expenditure into the Consumer Privacy Account created in Second Substitute Senate Bill 5062 (Data). (General Fund-State) (One-Time)

4. Health Care Affordability Account

Additional one-time funds are appropriated for expenditure into the State Health Care Affordability Account. (General Fund-State) (Ongoing)

5. School Seismic Safety Grant Account

Funding is provided for expenditure into the School Seismic Safety Grant Program Account created in Substitute Senate Bill 5933 (seismic capital construction). (General Fund-State) (One-Time)

6. WA Auto Theft Prevention Account

Funding is provided for expenditure into the Washington Auto Theft Prevention Authority Account. (General Fund-State) (One-Time)

7. Cancer Research Endowment

Additional one-time funding is provided for expenditure into the Andy Hill Cancer Research Endowment Account. (General Fund-State) (One-Time)

8. Community Reinvestment Account

Funding is provided for expenditure into the Community Reinvestment Account created in Engrossed Second Substitute Senate Bill 5796 (cannabis revenue). (General Fund-State) (One-Time)

9. Cost of Supervision Account

Substitute Senate Bill 5592 (cost of supervision) will repeal the Cost of Supervision Account on June 30, 2022. Any moneys remaining in the account at expiration are appropriated into the state general fund. (Cost of Supervision Account-State) (One-Time)

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10. Tribal Government Assistance

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) (One-Time)

11. State and County Fairs

Funding is provided to state and county fairs that agree to waive admissions fees to all members of the public for fairs in fiscal year 2023. The grant may not exceed the fair's 2019 admission fees plus twenty percent. (General Fund-State) (One-Time)

12. Governor's Emergency Assistance

Funding is provided for individual assistance consistent with RCW 38.52.030(9) during an emergency proclaimed by the Governor. Total funding is on-going at \$5 million each fiscal year. (General Fund-State) (Custom)

13. Home Visiting Services Account

A funding adjustment is made to reduce assumed expenditures in the Home Visiting Services Account in the 2023-25 biennium, based on projected need. (General Fund-State) (Custom)

14. Internet Crimes Task Force

Funding is provided for expenditure into the Washington Internet Crimes Against Children Account. (General Fund-State) (Ongoing)

15. Gated IT Pool

The Office of Financial Management will 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) (One-Time)

16. Judicial Information Systems

Funding is provided for expenditure into the Judicial Information Systems Account. (General Fund-State) (One-Time)

17. Judicial Stabilization Trust Acct

Funding is provided for expenditure into the Judicial Stabilization Trust Account. (General Fund-State) (One-Time)

18. Long-Term Services and Supports

One-time funds are appropriated for expenditure into the Long-Term Services and Supports Account (LTSSA) and must be repaid, with interest, by June 30, 2024. (General Fund-State) (One-Time)

19. Multimodal Account

Funding is provided for expenditure into the Multimodal Account for rail projects appropriated in the transportation budget. (General Fund-State) (One-Time)

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(Dollars in Thousands)

20. Wolf-Livestock Management Account

Funds are appropriated for expenditure into the Northeast Washington Wolf-Livestock Management Account on an one-time basis. (General Fund-State) (One-Time)

21. Paid Family Med Leave Ins Acct

Funding is provided for expenditure into the Paid Family Medical Leave Insurance account to ensure the account is not in deficit. (General Fund-State) (One-Time)

22. Enterprise Services Account

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

23. Innovation Challenge Account

Funding is provided for expenditure into the WA Career and College Pathways Council Innovation Challenge Program Account revised in Second Substitute Senate Bill 5789 (innovation challenge program). (General Fund-State) (Custom)

24. SILA Cash Deficit Adjustment

One-time funding is provided to adjust the liability account cash deficit. (General Fund-State) (One-Time)

25. Salmon Recovery Account

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

26. Strateg Enterprise Resrce Plan A/C

One-time funding is provided for expenditure into the Strategic Enterprise Resource Planning Technology Account. (General Fund-State) (Custom)

27. State Vehicle Parking Account

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

28. Washington Leadership Board Funding

Additional funding is provided for expenditure in the Washington State Leadership Board Account created in Senate Bill 5750 (WA leadership board). (General Fund-State) (Ongoing)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
ESSB 5693 as Passed Senate
Sundry Claims
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	0	0	0
2021-23 Maintenance Level	0	0	0
Policy Other Changes:			
1. Self Defense Reimbursement	136	136	0
Policy -- Other Total	136	136	0
Total Policy Changes	136	136	0
2021-23 Policy Level	136	136	0
Difference from 2021-23 Original	136	136	0
% Change from 2021-23 Original	n/a	n/a	n/a

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) (One-Time)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
ESSB 5693 as Passed Senate
State Employee Compensation Adjustments
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	99,640	233,249	-480,000
2021-23 Maintenance Level	0	0	-480,000
2021-23 Policy Level	0	0	-480,000
Difference from 2021-23 Original	-99,640	-233,249	0
% Change from 2021-23 Original	-100.0%	-100.0%	0.0%