



PSSB 5950

Statewide Summary & Agency Detail

Proposed 2024 Supplemental Operating Budget

By Senator Robinson

February 18, 2024

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
(Dollars in Thousands)

	Funds Subject to Outlook					Total Budgeted				
	** 2024 Supplemental Proposed Budget **					** 2024 Supplemental Proposed Budget **				
	Previously Enacted 2023-25	Maint Changes	Policy Changes	Proposed Budget	Difference From Enacted	Previously Enacted 2023-25	Maint Changes	Policy Changes	Proposed Budget	Difference From Enacted
Legislative	283,694	1,400	102	285,196	1,502	312,206	1,416	491	314,113	1,907
Judicial	578,839	642	11,226	590,707	11,868	789,582	-826	28,075	816,831	27,249
Governmental Operations	2,467,967	-76,751	-98,855	2,292,361	-175,606	9,717,361	-63,708	1,324,612	10,978,265	1,260,904
Other Human Services	14,705,425	621,065	15,650	15,342,140	636,715	41,966,275	1,713,085	1,142,298	44,821,658	2,855,383
Dept of Social & Health Services	10,133,195	351,348	185,402	10,669,945	536,750	20,752,032	392,576	308,632	21,453,240	701,208
Natural Resources	987,842	3,606	96,521	1,087,969	100,127	3,408,904	22,242	224,856	3,656,002	247,098
Transportation	163,613	-1,883	7,178	168,908	5,295	314,247	-1,252	37,720	350,715	36,468
Public Schools	30,675,982	190,541	267,870	31,134,393	458,411	33,857,637	856,525	269,225	34,983,387	1,125,750
Higher Education	5,824,812	95,543	117,700	6,038,055	213,243	18,220,018	108,730	71,610	18,400,358	180,340
Other Education	102,817	1,058	1,782	105,657	2,840	177,438	2,070	2,724	182,232	4,794
Special Appropriations	3,842,271	-54,767	117,493	3,904,997	62,726	4,031,558	-47,016	442,787	4,427,329	395,771
Total Budget Bill	69,766,457	1,131,802	722,069	71,620,328	1,853,871	133,547,258	2,983,842	3,853,030	140,384,130	6,836,872
Appropriations in Other Legislation	37,897	0	0	37,897	0	62,683	0	21,143	83,826	21,143
Statewide Total	69,804,354	1,131,802	722,069	71,658,225	1,853,871	133,609,941	2,983,842	3,874,173	140,467,956	6,858,015

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

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Legislative										
House of Representatives	122,088	110	214	122,412	324	122,088	110	214	122,412	324
Senate	92,171	140	-79	92,232	61	92,171	140	-79	92,232	61
Jt Leg Audit & Review Committee	0	0	0	0	0	14,936	11	395	15,342	406
LEAP Committee	0	0	0	0	0	5,326	2	-2	5,326	0
Office of the State Actuary	832	0	0	832	0	8,483	3	-4	8,482	-1
State Legislative Labor Relations	1,925	1	0	1,926	1	1,925	1	0	1,926	1
Office of Legislative Support Svcs	12,317	238	-9	12,546	229	12,501	238	-9	12,730	229
Joint Legislative Systems Comm	41,352	900	-16	42,236	884	41,352	900	-16	42,236	884
Statute Law Committee	13,009	11	-8	13,012	3	13,424	11	-8	13,427	3
Total Legislative	283,694	1,400	102	285,196	1,502	312,206	1,416	491	314,113	1,907
Judicial										
Supreme Court	30,079	33	1,040	31,152	1,073	30,079	33	1,040	31,152	1,073
Court of Appeals	52,392	437	2,934	55,763	3,371	52,392	437	2,934	55,763	3,371
Commission on Judicial Conduct	4,431	3	-2	4,432	1	4,431	3	-2	4,432	1
Administrative Office of the Courts	242,071	178	6,740	248,989	6,918	436,836	178	14,490	451,504	14,668
Office of Public Defense	136,745	14	294	137,053	308	147,024	14	6,546	153,584	6,560
Office of Civil Legal Aid	113,121	-23	220	113,318	197	118,820	-1,491	3,067	120,396	1,576
Total Judicial	578,839	642	11,226	590,707	11,868	789,582	-826	28,075	816,831	27,249
Total Legislative/Judicial	862,533	2,042	11,328	875,903	13,370	1,101,788	590	28,566	1,130,944	29,156

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Governmental Operations										
Office of the Governor	48,796	458	4,346	53,600	4,804	70,765	635	12,845	84,245	13,480
Office of the Lieutenant Governor	3,259	6	-1	3,264	5	3,354	6	-1	3,359	5
Public Disclosure Commission	12,018	46	86	12,150	132	14,189	46	216	14,451	262
Washington State Leadership Board	0	0	0	0	0	1,971	3	67	2,041	70
Office of the Secretary of State	88,775	23,805	3,919	116,499	27,724	167,055	23,874	3,945	194,874	27,819
Governor's Office of Indian Affairs	1,598	4	104	1,706	108	2,256	4	104	2,364	108
Asian-Pacific-American Affrs	1,810	2	34	1,846	36	1,810	2	34	1,846	36
Office of the State Treasurer	0	0	0	0	0	23,658	35	739	24,432	774
Office of the State Auditor	2,152	0	0	2,152	0	128,108	189	-96	128,201	93
Comm Salaries for Elected Officials	594	33	0	627	33	594	33	0	627	33
Office of the Attorney General	76,091	9,858	4,642	90,591	14,500	535,844	11,823	10,732	558,399	22,555
Caseload Forecast Council	5,112	7	-2	5,117	5	5,112	7	-2	5,117	5
Dept of Financial Institutions	0	0	0	0	0	79,576	66	685	80,327	751
Department of Commerce	1,198,961	288	-131,069	1,068,180	-130,781	2,868,761	1,942	292,666	3,163,369	294,608
Economic & Revenue Forecast Council	2,013	83	86	2,182	169	2,063	83	86	2,232	169
Office of Financial Management	41,329	-311	638	41,656	327	363,868	-44	105,221	469,045	105,177
Office of Administrative Hearings	0	0	0	0	0	72,256	106	3,879	76,241	3,985
State Lottery Commission	0	0	0	0	0	1,428,699	37	-27	1,428,709	10
Washington State Gambling Comm	0	0	0	0	0	42,327	87	-24	42,390	63
WA State Comm on Hispanic Affairs	2,841	1	-1	2,841	0	2,841	1	-1	2,841	0
African-American Affairs Comm	1,322	2	-1	1,323	1	1,322	2	-1	1,323	1
Department of Retirement Systems	387	0	0	387	0	128,031	98	1,568	129,697	1,666
State Investment Board	0	0	0	0	0	83,426	54	-25	83,455	29
Department of Revenue	864,270	-111,517	553	753,306	-110,964	918,093	-111,464	527	807,156	-110,937
Board of Tax Appeals	5,618	5	-3	5,620	2	5,618	5	-3	5,620	2
Minority & Women's Business Enterp	7,636	3	-3	7,636	0	13,698	11	-7	13,702	4

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Office of Insurance Commissioner	0	0	0	0	0	88,149	98	1,545	89,792	1,643
Consolidated Technology Services	23,397	0	14,536	37,933	14,536	416,428	7,036	159,611	583,075	166,647
State Board of Accountancy	0	0	0	0	0	4,770	3	346	5,119	349
Bd of Reg Prof Eng & Land Surveyors	0	0	0	0	0	4,622	7	-2	4,627	5
Forensic Investigations Council	0	0	0	0	0	822	-1	0	821	-1
Dept of Enterprise Services	28,145	89	1,720	29,954	1,809	478,027	830	2,196	481,053	3,026
Washington Horse Racing Commission	0	0	0	0	0	6,002	7	-3	6,006	4
Liquor and Cannabis Board	3,233	2	852	4,087	854	159,664	160	2,546	162,370	2,706
Utilities and Transportation Comm	2,402	0	75	2,477	75	80,339	42	537	80,918	579
Board for Volunteer Firefighters	0	0	0	0	0	3,533	2	90	3,625	92
Military Department	32,936	369	424	33,729	793	1,482,052	444	724,066	2,206,562	724,510
Public Employment Relations Comm	5,219	3	31	5,253	34	11,673	7	27	11,707	34
LEOFF 2 Retirement Board	0	0	0	0	0	3,842	2	-2	3,842	0
Archaeology & Historic Preservation	8,053	13	179	8,245	192	12,143	14	528	12,685	542
Total Governmental Operations	2,467,967	-76,751	-98,855	2,292,361	-175,606	9,717,361	-63,708	1,324,612	10,978,265	1,260,904

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Other Human Services										
HCA-Community Behavioral Health	2,112,256	86,041	20,496	2,218,793	106,537	5,172,578	312,759	41,020	5,526,357	353,779
HCA-Health Benef Exch	15,064	0	2,143	17,207	2,143	263,261	0	29,870	293,131	29,870
HCA-Other	5,355,305	305,009	124,831	5,785,145	429,840	24,025,761	1,075,713	741,699	25,843,173	1,817,412
HCA-Employee Benefits	0	0	0	0	0	202,632	-265	832	203,199	567
HCA-School Employee Benefits	0	0	0	0	0	118,565	-16,511	-22	102,032	-16,533
Human Rights Commission	9,519	15	-4	9,530	11	12,494	18	-7	12,505	11
Bd of Industrial Insurance Appeals	0	0	0	0	0	55,036	42	-34	55,044	8
Criminal Justice Training Comm	104,271	456	9,082	113,809	9,538	127,866	91	12,378	140,335	12,469
Independent Investigations	34,248	40	1,486	35,774	1,526	34,248	40	1,486	35,774	1,526
Department of Labor and Industries	49,762	11	13,415	63,188	13,426	1,063,882	13,268	22,655	1,099,805	35,923
Department of Health	316,132	193	51,596	367,921	51,789	1,862,025	937	75,944	1,938,906	76,881
Department of Veterans' Affairs	78,308	-1,512	2,201	78,997	689	242,355	1,898	2,327	246,580	4,225
CYF - Children and Families	989,326	13,087	10,460	1,012,873	23,547	1,497,813	26,326	15,287	1,539,426	41,613
CYF - Juvenile Rehabilitation	284,206	7,984	8,155	300,345	16,139	285,301	7,984	8,155	301,440	16,139
CYF - Early Learning	1,764,330	49,609	11,947	1,825,886	61,556	2,362,945	127,009	72,734	2,562,688	199,743
CYF - Program Support	537,502	100,635	22,579	660,716	123,214	695,488	105,496	37,560	838,544	143,056
Department of Corrections	2,968,788	59,467	-265,739	2,762,516	-206,272	2,989,783	66,517	28,261	3,084,561	94,778
Dept of Services for the Blind	14,448	31	1,802	16,281	1,833	42,233	32	8,959	51,224	8,991
Employment Security Department	71,960	-1	1,200	73,159	1,199	912,009	-8,269	43,194	946,934	34,925
Total Other Human Services	14,705,425	621,065	15,650	15,342,140	636,715	41,966,275	1,713,085	1,142,298	44,821,658	2,855,383

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Dept of Social & Health Services										
Mental Health	1,289,764	179,620	122,150	1,591,534	301,770	1,448,984	121,506	196,143	1,766,633	317,649
Developmental Disabilities	2,601,545	24,923	13,116	2,639,584	38,039	5,327,441	57,954	16,481	5,401,876	74,435
Long-Term Care	4,587,718	-21,091	754	4,567,381	-20,337	10,436,489	50,813	-15,892	10,471,410	34,921
Economic Services Administration	1,211,322	160,935	44,872	1,417,129	205,807	2,867,987	153,703	97,005	3,118,695	250,708
Vocational Rehabilitation	53,632	88	-68	53,652	20	163,679	88	-68	163,699	20
Administration/Support Svcs	100,512	4,298	4,019	108,829	8,317	157,956	4,917	14,404	177,277	19,321
Special Commitment Center	163,987	-2,810	559	161,736	-2,251	163,987	-2,810	559	161,736	-2,251
Payments to Other Agencies	124,715	5,385	0	130,100	5,385	185,509	6,405	0	191,914	6,405
Total Dept of Social & Health Services	10,133,195	351,348	185,402	10,669,945	536,750	20,752,032	392,576	308,632	21,453,240	701,208
Total Human Services	24,838,620	972,413	201,052	26,012,085	1,173,465	62,718,307	2,105,661	1,450,930	66,274,898	3,556,591

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Natural Resources										
Columbia River Gorge Commission	3,001	16	-1	3,016	15	5,745	32	-2	5,775	30
Department of Ecology	76,637	502	2,011	79,150	2,513	862,571	4,313	64,922	931,806	69,235
WA Pollution Liab Insurance Program	0	0	0	0	0	14,409	377	365	15,151	742
Energy Facility Site Eval Council	1,843	-63	0	1,780	-63	36,108	-59	-4	36,045	-63
State Parks and Recreation Comm	79,181	493	4,299	83,973	4,792	254,649	3,948	10,041	268,638	13,989
Recreation and Conservation Office	16,691	15	399	17,105	414	30,614	44	388	31,046	432
Environ & Land Use Hearings Office	7,276	6	382	7,664	388	8,174	6	382	8,562	388
State Conservation Commission	32,914	10	766	33,690	776	97,311	11	765	98,087	776
Dept of Fish and Wildlife	322,813	1,394	14,856	339,063	16,250	723,790	1,833	30,361	755,984	32,194
Puget Sound Partnership	18,431	19	-7	18,443	12	53,320	26	-10	53,336	16
Department of Natural Resources	306,407	1,034	31,196	338,637	32,230	939,804	11,451	88,543	1,039,798	99,994
Department of Agriculture	122,648	180	42,620	165,448	42,800	382,409	260	29,105	411,774	29,365
Total Natural Resources	987,842	3,606	96,521	1,087,969	100,127	3,408,904	22,242	224,856	3,656,002	247,098

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Transportation

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Washington State Patrol	155,932	-1,891	6,820	160,861	4,929	247,765	-1,514	6,892	253,143	5,378
Department of Licensing	7,681	8	358	8,047	366	66,482	262	30,828	97,572	31,090
Total Transportation	163,613	-1,883	7,178	168,908	5,295	314,247	-1,252	37,720	350,715	36,468

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Public Schools										
OSPI & Statewide Programs	109,307	758	12,809	122,874	13,567	238,376	40,994	12,677	292,047	53,671
State Board of Education	9,203	2	352	9,557	354	10,982	2	352	11,336	354
Professional Educator Standards Bd	43,952	2	-5,110	38,844	-5,108	43,956	2	-5,110	38,848	-5,108
General Apportionment	21,332,005	-62,369	41,619	21,311,255	-20,750	21,332,005	-62,369	41,619	21,311,255	-20,750
Pupil Transportation	1,526,081	13,467	96,859	1,636,407	110,326	1,526,081	13,467	96,859	1,636,407	110,326
School Food Services	113,191	0	45,000	158,191	45,000	831,307	352,695	45,000	1,229,002	397,695
Special Education	3,563,964	191,559	19,618	3,775,141	211,177	4,093,393	326,502	19,618	4,439,513	346,120
Educational Service Districts	79,279	1,751	2,480	83,510	4,231	79,279	1,751	2,480	83,510	4,231
Levy Equalization	426,486	-1,330	0	425,156	-1,330	426,486	-1,330	0	425,156	-1,330
Elementary/Secondary School Improv	0	0	0	0	0	9,802	1,614	0	11,416	1,614
Institutional Education	29,534	3,327	13	32,874	3,340	29,534	3,327	13	32,874	3,340
Ed of Highly Capable Students	66,223	-88	0	66,135	-88	66,223	-88	0	66,135	-88
Education Reform	282,473	-7,141	4,121	279,453	-3,020	379,748	-5,785	4,121	378,084	-1,664
Transition to Kindergarten	72,180	4,649	0	76,829	4,649	114,028	4,649	0	118,677	4,649
Grants and Pass-Through Funding	166,770	8	5,915	172,693	5,923	1,175,920	2,100	7,402	1,185,422	9,502
Transitional Bilingual Instruction	473,166	37,148	0	510,314	37,148	580,290	67,141	0	647,431	67,141
Learning Assistance Program (LAP)	934,323	41,741	0	976,064	41,741	1,467,810	144,797	0	1,612,607	144,797
Charter Schools Apportionment	184,721	-15,735	12,593	181,579	-3,142	184,721	-15,735	12,593	181,579	-3,142
Charter School Commission	23	617	0	640	617	4,595	616	0	5,211	616
Compensation Adjustments	1,263,101	-17,825	31,601	1,276,877	13,776	1,263,101	-17,825	31,601	1,276,877	13,776
Total Public Schools	30,675,982	190,541	267,870	31,134,393	458,411	33,857,637	856,525	269,225	34,983,387	1,125,750

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Higher Education										
Student Achievement Council	1,030,195	88,895	11,713	1,130,803	100,608	1,238,939	88,985	-28,297	1,299,627	60,688
University of Washington	1,103,569	3,806	91,130	1,198,505	94,936	9,200,804	13,218	87,018	9,301,040	100,236
Washington State University	646,631	1,795	6,822	655,248	8,617	1,998,431	2,899	6,174	2,007,504	9,073
Eastern Washington University	174,511	-244	1,070	175,337	826	398,182	175	924	399,281	1,099
Central Washington University	176,106	-1,843	1,538	175,801	-305	463,017	-1,695	1,434	462,756	-261
The Evergreen State College	88,591	225	1,222	90,038	1,447	189,852	253	1,194	191,299	1,447
Western Washington University	237,739	811	772	239,322	1,583	508,339	1,225	526	510,090	1,751
Community/Technical College System	2,367,470	2,098	3,433	2,373,001	5,531	4,222,454	3,670	2,637	4,228,761	6,307
Total Higher Education	5,824,812	95,543	117,700	6,038,055	213,243	18,220,018	108,730	71,610	18,400,358	180,340
Other Education										
State School for the Blind	22,276	30	-21	22,285	9	28,868	34	-25	28,877	9
Deaf and Hard of Hearing Youth	35,950	965	20	36,935	985	39,396	1,967	20	41,383	1,987
Workforce Trng & Educ Coord Board	11,506	8	296	11,810	304	69,304	13	293	69,610	306
Washington State Arts Commission	13,410	16	146	13,572	162	15,824	17	745	16,586	762
Washington State Historical Society	10,794	18	783	11,595	801	13,443	18	783	14,244	801
East Wash State Historical Society	8,881	21	558	9,460	579	10,603	21	908	11,532	929
Total Other Education	102,817	1,058	1,782	105,657	2,840	177,438	2,070	2,724	182,232	4,794
Total Education	36,603,611	287,142	387,352	37,278,105	674,494	52,255,093	967,325	343,559	53,565,977	1,310,884

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

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
(Dollars in Thousands)

	Funds Subject to Outlook					Total Budgeted				
	** 2024 Supplemental Proposed Budget **					** 2024 Supplemental Proposed Budget **				
	Previously Enacted 2023-25	Maint Changes	Policy Changes	Proposed Budget	Difference From Enacted	Previously Enacted 2023-25	Maint Changes	Policy Changes	Proposed Budget	Difference From Enacted
Special Appropriations										
Bond Retirement and Interest	2,971,855	-71,213	0	2,900,642	-71,213	3,041,917	-63,462	0	2,978,455	-63,462
Special Approps to the Governor	676,216	4,746	116,677	797,639	121,423	776,737	4,746	441,971	1,223,454	446,717
Sundry Claims	0	0	816	816	816	0	0	816	816	816
Contributions to Retirement Systems	194,200	11,700	0	205,900	11,700	212,904	11,700	0	224,604	11,700
Total Special Appropriations	3,842,271	-54,767	117,493	3,904,997	62,726	4,031,558	-47,016	442,787	4,427,329	395,771

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

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
House of Representatives
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	122,088	122,088	245,620
2023-25 Maintenance Level	122,198	122,198	245,922
Difference from 2023-25 Original	110	110	302
% Change from 2023-25 Original	0.1%	0.1%	0.2%
Policy Other Changes:			
1. Picture-in-Picture Pilot	80	80	80
2. Public Records Office	211	211	463
Policy -- Other Total	291	291	543
Policy -- Comp Total	-77	-77	-231
Total Policy Changes	214	214	312
2023-25 Policy Level	122,412	122,412	246,234
Difference from 2023-25 Original	324	324	614
% Change from 2023-25 Original	0.3%	0.3%	0.5%

Comments:

1. Picture-in-Picture Pilot

Funding is provided for a picture-in-picture pilot for American Sign Language (ASL) to be included as part of TVW's broadcast for certain committee meetings during session. The majority of costs are for ASL services; the remaining costs are for technical staffing during the 2024 legislative session. (General Fund-State) (One-Time)

2. Public Records Office

Funding is provided for a Public Records Analyst in the House public records office. (General Fund-State) (Ongoing)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Senate**

(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	92,171	92,171	187,185
2023-25 Maintenance Level	92,311	92,311	187,548
Difference from 2023-25 Original	140	140	363
% Change from 2023-25 Original	0.2%	0.2%	0.4%
Policy -- Comp Total	-79	-79	-237
Total Policy Changes	-79	-79	-237
2023-25 Policy Level	92,232	92,232	187,311
Difference from 2023-25 Original	61	61	126
% Change from 2023-25 Original	0.1%	0.1%	0.1%

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Joint Legislative Audit & Review Committee
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	0	14,936	0
2023-25 Maintenance Level	0	14,947	0
Difference from 2023-25 Original	0	11	0
% Change from 2023-25 Original	n/a	0.1%	n/a
Policy Other Changes:			
1. JRA Audit	0	400	0
Policy -- Other Total	0	400	0
Policy -- Comp Total	0	-5	0
Total Policy Changes	0	395	0
2023-25 Policy Level	0	15,342	0
Difference from 2023-25 Original	0	406	0
% Change from 2023-25 Original	n/a	2.7%	n/a

Comments:

1. JRA Audit

Funding is provided for an audit of the juvenile rehabilitation system. The Joint Legislative Audit and Review Committee must submit a preliminary report by June 30, 2025 to the Governor and the appropriate committees of the Legislature. (Performance Audits of Government Account-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Legislative Evaluation & Accountability Pgm Cmte
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	0	5,326	0
2023-25 Maintenance Level	0	5,328	0
Difference from 2023-25 Original	0	2	0
% Change from 2023-25 Original	n/a	0.0%	n/a
Policy -- Comp Total	0	-2	0
Total Policy Changes	0	-2	0
2023-25 Policy Level	0	5,326	0
Difference from 2023-25 Original	0	0	0
% Change from 2023-25 Original	n/a	0.0%	n/a

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Office of the State Actuary
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	832	8,483	1,674
2023-25 Maintenance Level	832	8,486	1,674
Difference from 2023-25 Original	0	3	0
% Change from 2023-25 Original	0.0%	0.0%	0.0%
Policy -- Comp Total	0	-4	0
Total Policy Changes	0	-4	0
2023-25 Policy Level	832	8,482	1,674
Difference from 2023-25 Original	0	-1	0
% Change from 2023-25 Original	0.0%	0.0%	0.0%

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Office of State Legislative Labor Relations
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	1,925	1,925	3,853
2023-25 Maintenance Level	1,926	1,926	3,856
Difference from 2023-25 Original	1	1	3
% Change from 2023-25 Original	0.1%	0.1%	0.2%
2023-25 Policy Level	1,926	1,926	3,856
Difference from 2023-25 Original	1	1	3
% Change from 2023-25 Original	0.1%	0.1%	0.2%

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Office of Legislative Support Services
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	12,317	12,501	25,068
2023-25 Maintenance Level	12,555	12,739	25,701
Difference from 2023-25 Original	238	238	633
% Change from 2023-25 Original	1.9%	1.9%	5.0%
Policy -- Comp Total	-9	-9	-27
Total Policy Changes	-9	-9	-27
2023-25 Policy Level	12,546	12,730	25,674
Difference from 2023-25 Original	229	229	606
% Change from 2023-25 Original	1.9%	1.8%	4.8%

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Joint Legislative Systems Committee
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	41,352	41,352	77,679
2023-25 Maintenance Level	42,252	42,252	78,326
Difference from 2023-25 Original	900	900	647
% Change from 2023-25 Original	2.2%	2.2%	1.5%
Policy -- Comp Total	-16	-16	-48
Total Policy Changes	-16	-16	-48
2023-25 Policy Level	42,236	42,236	78,278
Difference from 2023-25 Original	884	884	599
% Change from 2023-25 Original	2.1%	2.1%	1.4%

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Statute Law Committee
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	13,009	13,424	26,370
2023-25 Maintenance Level	13,020	13,435	26,401
Difference from 2023-25 Original	11	11	31
% Change from 2023-25 Original	0.1%	0.1%	0.2%
Policy -- Comp Total	-8	-8	-24
Total Policy Changes	-8	-8	-24
2023-25 Policy Level	13,012	13,427	26,377
Difference from 2023-25 Original	3	3	7
% Change from 2023-25 Original	0.0%	0.0%	0.1%

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Supreme Court
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	30,079	30,079	60,180
2023-25 Maintenance Level	30,112	30,112	60,267
Difference from 2023-25 Original	33	33	87
% Change from 2023-25 Original	0.1%	0.1%	0.3%
Policy Other Changes:			
1. Temple of Justice Security	1,055	1,055	2,595
Policy -- Other Total	1,055	1,055	2,595
Policy -- Comp Total	-15	-15	-45
Total Policy Changes	1,040	1,040	2,550
2023-25 Policy Level	31,152	31,152	62,817
Difference from 2023-25 Original	1,073	1,073	2,637
% Change from 2023-25 Original	3.6%	3.6%	8.8%

Comments:

1. Temple of Justice Security

Funding is provided to purchase additional security equipment, contract with private security firms, hire 4 deputy bailiffs, and provide a pay raise for staff. (General Fund-State) (Custom)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Court of Appeals
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	52,392	52,392	105,396
2023-25 Maintenance Level	52,829	52,829	106,360
Difference from 2023-25 Original	437	437	964
% Change from 2023-25 Original	0.8%	0.8%	1.8%
Policy Other Changes:			
1. Division I Courtroom Remodel	2,770	2,770	2,770
Policy -- Other Total	2,770	2,770	2,770
Policy -- Comp Total	164	164	492
Total Policy Changes	2,934	2,934	3,262
2023-25 Policy Level	55,763	55,763	109,622
Difference from 2023-25 Original	3,371	3,371	4,226
% Change from 2023-25 Original	6.4%	6.4%	8.0%

Comments:

1. Division I Courtroom Remodel

Funding is provided for the remodel of the Division I courtroom in Seattle to improve security, accessibility, and technology. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Commission on Judicial Conduct
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	4,431	4,431	8,786
2023-25 Maintenance Level	4,434	4,434	8,794
Difference from 2023-25 Original	3	3	8
% Change from 2023-25 Original	0.1%	0.1%	0.2%
Policy -- Comp Total	-2	-2	-6
Total Policy Changes	-2	-2	-6
2023-25 Policy Level	4,432	4,432	8,788
Difference from 2023-25 Original	1	1	2
% Change from 2023-25 Original	0.0%	0.0%	0.0%

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Administrative Office of the Courts
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	242,071	436,836	458,062
2023-25 Maintenance Level	242,249	437,014	458,520
Difference from 2023-25 Original	178	178	458
% Change from 2023-25 Original	0.1%	0.0%	0.2%
Policy Other Changes:			
1. Clark County Superior Court Judge	218	218	654
2. Habitual Offenders	2	2	2
3. Guardianship and Conservatorship	0	2,094	0
4. Unenforceable LFOs	51	51	153
5. Victims of Human Trafficking	0	0	8
6. Dependency Outcome Reporting	248	248	618
7. High-Potency Synthetic Opioids	0	479	0
8. Lived Experience Compensation	50	50	150
9. Digital Content Storage & Training	215	215	215
10. Person Records Management	0	916	0
11. Civil Protection Orders	440	440	440
12. Legal Financial Obligations Study	165	165	165
13. Cyber Security Program & Staff	238	238	704
14. Blake-Admin, Refunds & Scheduling	1,812	1,812	1,812
15. Water Rights Adjudication	0	1,261	0
16. TOJ Staff Relocation Costs	399	399	399
17. Uniform Guardianship Act	3,000	6,000	3,000
Policy -- Other Total	6,838	14,588	8,320
Policy -- Comp Total	-98	-98	-294
Total Policy Changes	6,740	14,490	8,026
2023-25 Policy Level	248,989	451,504	466,546
Difference from 2023-25 Original	6,918	14,668	8,484
% Change from 2023-25 Original	2.9%	3.4%	3.6%

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Administrative Office of the Courts
(Dollars in Thousands)

2023-25		4-Yr Total
NGF-O	Total Budget	NGF-O

Comments:

1. Clark County Superior Court Judge

Funding is provided for an additional superior court judge position in Clark County. (General Fund-State) (Ongoing)

2. Habitual Offenders

Funding is provided to implement SSB 5056 (Habitual property offenders) to change court forms. (General Fund-State) (One-Time)

3. Guardianship and Conservatorship

Funding is provided to implement 2SSB 5825 (Guardianship) that requires the Office of Public Guardianship to start a pilot program to provide public decision making services for eligible individuals in hospitals who are ready to discharge. (Judicial Stabilization Trust Account-State) (Ongoing)

4. Unenforceable LFOs

Funding is provided to staff costs for preparing the annual report regarding to the implementation of unenforceable legal financial obligations (LFO) required in ESSB 5974 (Unenforceable LFOs). (General Fund-State) (Ongoing)

5. Victims of Human Trafficking

Funding is provided to update and revise forms and Behavioral Health Benchbooks for implementing 2SSB 6006 (Victims of human trafficking). (General Fund-State) (Custom)

6. Dependency Outcome Reporting

Funding is provided to implement E2SSB 6068 (Dependency outcome reporting), which requires the Administrative Office of the Courts to submit a report, in consultation with other agencies and entities with relevant data or expertise, to identify measures of relational permanency and child well-being. The report is due by July 1, 2025. (General Fund-State) (Custom)

7. High-Potency Synthetic Opioids

Funding is provided to implement E2SSB 6109 (Children and families), which includes child abuse or neglect resulting from a high-potency synthetic opioid in a list of what may establish the basis for a determination of imminent physical harm when a child is removed from a parent by court order, law enforcement, or a hospital, and also provides for various services to families impacted by high-potency synthetic opioids. (Opioid Abatement Settlement Account-State) (Custom)

8. Lived Experience Compensation

Funding is provided for lived experience compensation for community members in the Supreme Court's boards and commissions. (General Fund-State) (Ongoing)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Administrative Office of the Courts
(Dollars in Thousands)

9. Digital Content Storage & Training

Funding is provided for contract services to support continued enhancements of the Appellate Court Enterprise Content Management System. (General Fund-State) (One-Time)

10. Person Records Management

Funding is provided for staff to maintain the person record management system and correct known mismatches and consultant services to analyze the person records management landscape within Washington courts. (Judicial Stabilization Trust Account-State) (Custom)

11. Civil Protection Orders

Funding is provided to reimburse superior and district courts for their costs associated with providing additional staff to train and offer resources to pro tem judges who preside over civil protection orders. (General Fund-State) (One-Time)

12. Legal Financial Obligations Study

Funding is provided to continue the study of legal financial obligations charged by superior courts and courts of limited jurisdiction. (General Fund-State) (One-Time)

13. Cyber Security Program & Staff

Funding is provided for annual license fees for the cyber security software and dedicated staff to configure, implement, and monitor the software. (General Fund-State) (Custom)

14. Blake-Admin, Refunds & Scheduling

Funding is provided to continue implementation of the State v. Blake decision through working with local courts to identify cases impacted by this decision since 1971 and establish a centralized process for refunding legal financial obligations. (General Fund-State) (One-Time)

15. Water Rights Adjudication

Funding is provided to support costs associated with the Whatcom County Superior Court for water rights adjudication in the Nooksack Basin Water Resource Inventory Area and subscription costs for the National Judicial College Dividing the Waters on-demand education program. (Judicial Stabilization Trust Account-State) (Custom)

16. TOJ Staff Relocation Costs

Funding is provided to move staff back to the Temple of Justice (TOJ) from the temporary location in Tumwater. (General Fund-State) (One-Time)

17. 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; Judicial Stabilization Trust Account-State) (Ongoing)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Office of Public Defense
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	136,745	147,024	274,691
2023-25 Maintenance Level	136,759	147,038	274,727
Difference from 2023-25 Original	14	14	36
% Change from 2023-25 Original	0.0%	0.0%	0.0%
Policy Other Changes:			
1. Training and Internship Programs	0	611	0
2. High-Potency Synthetic Opioids	0	1,108	0
3. State v. Blake	0	2,863	0
4. NGRI Attorney Vendor Rate	0	366	0
5. Public Defn Recruitment Specialists	0	442	0
6. Parents Representation Program	0	534	0
7. Client Emergency Funds	50	50	50
8. Office Expansion	0	328	0
9. Support Staff Reclassification	251	251	680
Policy -- Other Total	301	6,553	730
Policy -- Comp Total	-7	-7	-21
Total Policy Changes	294	6,546	709
2023-25 Policy Level	137,053	153,584	275,436
Difference from 2023-25 Original	308	6,560	745
% Change from 2023-25 Original	0.2%	4.5%	0.5%

Comments:

1. Training and Internship Programs

Funding is provided to implement 2SSB 5780 (Public defense & prosecution), which requires the Office of Public Defense to administer a law student rural defense program and to expand the capacity of its Criminal Defense Training Academy Program. (Judicial Stabilization Trust Account-State) (Custom)

2. High-Potency Synthetic Opioids

Funding is provided to implement E2SSB 6109 (Children and families), which includes child abuse or neglect resulting from a high-potency synthetic opioid in a list of what may establish the basis for a determination of imminent physical harm when a child is removed from a parent by court order, law enforcement, or a hospital. (Judicial Stabilization Trust Account-State) (Custom)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Office of Public Defense
(Dollars in Thousands)

3. State v. Blake

Funding is provided to assist with public defense services for clients whose convictions or sentences are affected by the State v. Blake court decision. (Judicial Stabilization Trust Account-State) (One-Time)

4. NGRI Attorney Vendor Rate

Funding is provided for a 10 percent vendor rate increase in FY 2025 for the attorneys working in the Chapter 10.77 RCW Post Commitment Not Guilty by Reason of Insanity (NGRI) program. (Judicial Stabilization Trust Account-State) (Ongoing)

5. Public Defn Recruitment Specialists

Funding is provided for coordinated statewide recruitment efforts to address the shortage of public defense attorneys, particularly in rural counties. (Judicial Stabilization Trust Account-State) (Custom)

6. Parents Representation Program

Funding is provided to develop and coordinate professional training resources for the Parents Representation Program staff and client services contractors. (Judicial Stabilization Trust Account-State) (Custom)

7. Client Emergency Funds

Funding is provided to address emergency safety issues and other urgent needs that can arise for indigent clients served by the Parents Representation Program. (General Fund-State) (One-Time)

8. Office Expansion

Funding is provided to expand into additional leased space within the existing building. (Judicial Stabilization Trust Account-State) (Custom)

9. Support Staff Reclassification

Funding is provided to increase compensation for program and administrative assistants. (General Fund-State) (Custom)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Office of Civil Legal Aid
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	113,121	118,820	233,537
2023-25 Maintenance Level	113,098	117,329	233,495
Difference from 2023-25 Original	-23	-1,491	-42
% Change from 2023-25 Original	0.0%	-1.3%	0.0%
Policy Other Changes:			
1. High-Potency Synthetic Opioids	222	222	778
2. State v. Blake-Civil Legal Aid	0	2,847	0
Policy -- Other Total	222	3,069	778
Policy -- Comp Total	-2	-2	-6
Total Policy Changes	220	3,067	772
2023-25 Policy Level	113,318	120,396	234,267
Difference from 2023-25 Original	197	1,576	730
% Change from 2023-25 Original	0.2%	1.3%	0.6%

Comments:

1. High-Potency Synthetic Opioids

Funding is provided to implement E2SSB 6109 (Children and families), which includes child abuse or neglect resulting from a high-potency synthetic opioid in a list of what may establish the basis for a determination of imminent physical harm when a child is removed from a parent by court order, law enforcement, or a hospital. (General Fund-State) (Custom)

2. State v. Blake-Civil Legal Aid

Funding is provided to assist clients in resolving civil matters surrounding legal financial obligations and vacating sentences as a result of the State v. Blake court decision. (Judicial Stabilization Trust Account-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Office of the Governor
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	48,796	70,765	87,777
2023-25 Maintenance Level	49,254	71,400	88,768
Difference from 2023-25 Original	458	635	991
% Change from 2023-25 Original	0.9%	0.9%	2.3%
Policy Other Changes:			
1. Governor Transition Costs	2,763	2,763	2,763
2. Economic Development Fund Increase	0	8,500	0
3. Education Ombuds Staffing	708	708	1,416
4. Federal Funding Coordinator	300	300	900
5. Riparian Task Force	74	74	74
6. Special Education Ombuds	1,053	1,053	3,221
Policy -- Other Total	4,898	13,398	8,374
Policy -- Comp Total	-22	-23	-66
Policy -- Transfer Total	-530	-530	-1,690
Total Policy Changes	4,346	12,845	6,618
2023-25 Policy Level	53,600	84,245	95,386
Difference from 2023-25 Original	4,804	13,480	7,609
% Change from 2023-25 Original	9.8%	19.0%	17.0%

Comments:

1. Governor Transition Costs

Funding is provided for the transition between administrations following the 2024 gubernatorial election. (General Fund-State) (One-Time)

2. Economic Development Fund Increase

Expenditure authority is increased in the Economic Development Strategic Reserve Account. (Economic Development Strategic Reserve Account-State) (One-Time)

3. Education Ombuds Staffing

Funding is provided for additional staffing for the Office of the Education Ombuds, including four new ombuds. (General Fund-State) (Ongoing)

4. Federal Funding Coordinator

Funding is provided for an FTE to coordinate new federal funds. (General Fund-State) (Ongoing)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Office of the Governor
(Dollars in Thousands)

5. Riparian Task Force

Funding is provided to extend the enacted 2022 budgeted Riparian Task Force through FY 2025. (General Fund-State) (One-Time)

6. Special Education Ombuds

Funding is provided for a special education ombuds in the Office of the Governor to implement RCW 43.06B.010(5), which directs that the education ombuds shall delegate and certify at least one special education ombuds to serve each educational service district region. (General Fund-State) (Custom)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Office of the Lieutenant Governor
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	3,259	3,354	5,909
2023-25 Maintenance Level	3,265	3,360	5,929
Difference from 2023-25 Original	6	6	20
% Change from 2023-25 Original	0.2%	0.2%	0.7%
Policy -- Comp Total	-1	-1	-3
Total Policy Changes	-1	-1	-3
2023-25 Policy Level	3,264	3,359	5,926
Difference from 2023-25 Original	5	5	17
% Change from 2023-25 Original	0.2%	0.1%	0.6%

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Public Disclosure Commission
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	12,018	14,189	23,760
2023-25 Maintenance Level	12,064	14,235	23,894
Difference from 2023-25 Original	46	46	134
% Change from 2023-25 Original	0.4%	0.3%	1.1%
Policy Other Changes:			
1. Campaign Finance Disclosure	0	100	0
2. Campaign Disclosure Reorganization	93	93	149
3. Commission Outreach	0	30	0
Policy -- Other Total	93	223	149
Policy -- Comp Total	-7	-7	-21
Total Policy Changes	86	216	128
2023-25 Policy Level	12,150	14,451	24,022
Difference from 2023-25 Original	132	262	262
% Change from 2023-25 Original	1.1%	1.8%	2.2%

Comments:

1. Campaign Finance Disclosure

Funding is provided to implement ESSB 5284 (Campaign finance disclosure), which requires political advertising purchasers to disclose to commercial advertisers when the purchase includes political advertising. (Public Disclosure Transparency Account-State) (One-Time)

2. Campaign Disclosure Reorganization

Funding is provided to support SB 5857 (Campaign disclosure reorganization) for recodification of campaign finance law and conduct outreach and customer service to track new statutory framework. (General Fund-State) (Custom)

3. Commission Outreach

Funding is provided to hold Public Disclosure Commission meetings outside of Olympia twice per year. (Public Disclosure Transparency Account-State) (Ongoing)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Washington State Leadership Board
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	0	1,971	0
2023-25 Maintenance Level	0	1,974	0
Difference from 2023-25 Original	0	3	0
% Change from 2023-25 Original	n/a	0.2%	n/a
Policy Other Changes:			
1. Cost Allocation Adjustment	0	68	0
Policy -- Other Total	0	68	0
Policy -- Comp Total	0	-1	0
Total Policy Changes	0	67	0
2023-25 Policy Level	0	2,041	0
Difference from 2023-25 Original	0	70	0
% Change from 2023-25 Original	n/a	3.6%	n/a

Comments:

1. Cost Allocation Adjustment

Funding is provided to cover increased demand for general legal advice and policy review. (Washington State Leadership Board Account-State) (Ongoing)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Office of the Secretary of State
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	88,775	167,055	176,868
2023-25 Maintenance Level	112,580	190,929	200,762
Difference from 2023-25 Original	23,805	23,874	23,894
% Change from 2023-25 Original	26.8%	14.3%	26.9%
Policy Other Changes:			
1. Election Security Breaches	81	81	243
2. Ballot Rejections	125	125	125
3. Lakeland Village Records	125	125	182
4. Charities Education Outreach	0	72	0
5. Combined Fund Drive Management Sys	587	587	1,287
6. IT Modernization	741	741	2,223
7. Primetime Family Reading	300	300	300
8. Initiative Certification	137	137	137
9. International Trade Missions	52	52	156
10. Increase in TVW Viewership	1,000	1,000	3,000
11. Vet Voice v. Hobbs	650	650	650
12. Continued OSOS Website Migration	146	146	146
Policy -- Other Total	3,944	4,016	8,449
Policy -- Comp Total	-25	-71	-75
Total Policy Changes	3,919	3,945	8,374
2023-25 Policy Level	116,499	194,874	209,136
Difference from 2023-25 Original	27,724	27,819	32,268
% Change from 2023-25 Original	31.2%	16.7%	36.4%

Comments:

1. Election Security Breaches

Funding is provided for additional intrusion detection systems as required under SB 5843 (Election security breaches). (General Fund-State) (Ongoing)

2. Ballot Rejections

Funding is provided to design forms for voters to complete incomplete ballot declarations in various languages as required in ESSB 5890 (Ballot rejections). (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2024 Supplemental

PSSB 5950 Senate Chair

Office of the Secretary of State

(Dollars in Thousands)

3. Lakeland Village Records

Funding is provided to develop a preservation plan for artifacts at Lakeland Village as required under SSB 6125 (Lakeland Village records). (General Fund-State) (Custom)

4. Charities Education Outreach

Funding is provided to expand education and outreach to under-served communities including Indigenous, rural, and limited English proficiency communities. (Charitable Organization Education Account-State) (Custom)

5. Combined Fund Drive Management Sys

Funding is provided for the maintenance and operations of the updated Combined Fund Drive program. (General Fund-State) (Ongoing)

6. IT Modernization

Funding is provided for additional information technology staff to support the divisions and systems. (General Fund-State) (Ongoing)

7. Primetime Family Reading

Funding is provided to support Prime Time Family Reading programs. (General Fund-State) (One-Time)

8. Initiative Certification

Funding is provided for additional costs incurred to certify 2024 initiatives to the Legislature. (General Fund-State) (One-Time)

9. International Trade Missions

Funding is provided to support the Secretary of State's participation in international trade missions. (General Fund-State) (Ongoing)

10. Increase in TVW Viewership

Funding is provided for increased costs of broadband services and digital storage that is largely driven by a significant increase in viewership and programming. (General Fund-State) (Ongoing)

11. Vet Voice v. Hobbs

Funding is provided for legal services to support the Office of the Secretary of State in the Vet Voice v. Hobbs lawsuit, which challenges signature verification procedures. (General Fund-State) (One-Time)

12. Continued OSOS Website Migration

Funding is provided to complete the migration of the website and to expand the scope to include migration of dynamic content. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Governor's Office of Indian Affairs
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	1,598	2,256	2,933
2023-25 Maintenance Level	1,602	2,260	2,943
Difference from 2023-25 Original	4	4	10
% Change from 2023-25 Original	0.3%	0.2%	0.7%
Policy Other Changes:			
1. GTLSSC Support Staff	105	105	309
Policy -- Other Total	105	105	309
Policy -- Comp Total	-1	-1	-3
Total Policy Changes	104	104	306
2023-25 Policy Level	1,706	2,364	3,249
Difference from 2023-25 Original	108	108	316
% Change from 2023-25 Original	6.8%	4.8%	22.3%

Comments:

1. GTLSSC Support Staff

Funding is provided for a project manager to support the work related to the Governor's Tribal Leaders Social Services Council (GTLSSC) charter. (General Fund-State) (Custom)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Comm on Asian-Pacific-American Affairs
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	1,810	1,810	3,092
2023-25 Maintenance Level	1,812	1,812	3,096
Difference from 2023-25 Original	2	2	4
% Change from 2023-25 Original	0.1%	0.1%	0.3%
Policy Other Changes:			
1. Website Rebuild and Maintenance	35	35	43
Policy -- Other Total	35	35	43
Policy -- Comp Total	-1	-1	-3
Total Policy Changes	34	34	40
2023-25 Policy Level	1,846	1,846	3,136
Difference from 2023-25 Original	36	36	44
% Change from 2023-25 Original	2.0%	2.0%	2.6%

Comments:

1. Website Rebuild and Maintenance

Funding is provided to rebuild the agency's website on a platform supported by Washington Technology Solutions. (General Fund-State) (Ongoing)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Office of the State Treasurer
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	0	23,658	0
2023-25 Maintenance Level	0	23,693	0
Difference from 2023-25 Original	0	35	0
% Change from 2023-25 Original	n/a	0.1%	n/a
Policy Other Changes:			
1. Retirement Savings	0	280	0
2. IT Security Expert	0	288	0
3. Retirement Payout	0	185	0
Policy -- Other Total	0	753	0
Policy -- Comp Total	0	-14	0
Total Policy Changes	0	739	0
2023-25 Policy Level	0	24,432	0
Difference from 2023-25 Original	0	774	0
% Change from 2023-25 Original	n/a	3.3%	n/a

Comments:

1. Retirement Savings

Funding is provided for implementation of ESSB 6069 (Retirement savings), which establishes a retirement savings account program. (State Treasurer's Service Account-State) (Ongoing)

2. IT Security Expert

Funding is provided for one additional FTE and associated expenditure authority for an expert level classified security position. (State Treasurer's Service Account-State) (Ongoing)

3. Retirement Payout

Funding is provided for the retirement payout of six employees. (State Treasurer's Service Account-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Office of the State Auditor
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	2,152	128,108	4,308
2023-25 Maintenance Level	2,152	128,297	4,308
Difference from 2023-25 Original	0	189	0
% Change from 2023-25 Original	0.0%	0.1%	0.0%
Policy -- Comp Total	0	-96	0
Total Policy Changes	0	-96	0
2023-25 Policy Level	2,152	128,201	4,308
Difference from 2023-25 Original	0	93	0
% Change from 2023-25 Original	0.0%	0.1%	0.0%

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Commission on Salaries for Elected Officials
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	594	594	1,208
2023-25 Maintenance Level	627	627	1,249
Difference from 2023-25 Original	33	33	41
% Change from 2023-25 Original	5.6%	5.6%	6.9%
2023-25 Policy Level	627	627	1,249
Difference from 2023-25 Original	33	33	41
% Change from 2023-25 Original	5.6%	5.6%	6.9%

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Office of the Attorney General
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	76,091	535,844	141,248
2023-25 Maintenance Level	85,949	547,667	152,740
Difference from 2023-25 Original	9,858	11,823	11,492
% Change from 2023-25 Original	13.0%	2.2%	15.5%
Policy Other Changes:			
1. Health Care Marketplace	0	1,307	0
2. Facilities Enforcement	0	3	0
3. Hate Crimes & Bias Incidents	743	743	2,886
4. Independent Living Residents	34	34	34
5. Paid Sick Leave	0	30	0
6. AI Task Force	659	659	1,187
7. Interpreters and Translators	0	11	0
8. Carbon Market Linkage	0	73	0
9. LTSS Commission Recommendations	0	67	0
10. Adult Entertainment Workers	0	40	0
11. Missing & Murdered Indigenous Women	350	350	350
12. SAKI Unit	801	801	2,937
13. Fish & Wildlife Legal Services	0	587	0
14. Gambling Commission Legal Services	0	587	0
15. Ecology Legal Services	0	371	0
16. EFSEC Legal Services	0	410	0
17. Leadership Board Legal Services	0	75	0
18. Wenatchee Office Relocation	1,610	1,610	1,610
19. Foreclosure Compliance Program	150	150	150
20. Secretary of State Legal Services	0	515	0
21. Emmett Till Grant	0	1,045	0
22. Underground Economy Task Force	45	45	45
23. Vet Voice v. Hobbs	0	650	0
24. Vehicular Pursuit Task Force	300	300	300
25. BHTF Legal Services	0	615	0
Policy -- Other Total	4,692	11,078	9,499
Policy -- Comp Total	-50	-346	-150
Total Policy Changes	4,642	10,732	9,349
2023-25 Policy Level	90,591	558,399	162,089

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Office of the Attorney General
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
Difference from 2023-25 Original	14,500	22,555	20,841
% Change from 2023-25 Original	19.1%	4.2%	28.8%

Comments:

1. Health Care Marketplace

Funding is provided for legal services to review applications for mergers, acquisitions, or contracting affiliations between hospitals, hospital systems, or provider organizations as required by ESB 5241 (Health care marketplace). (General Fund-Local) (Custom)

2. Facilities Enforcement

Funding is provided for legal services to the Department of Health (DOH) for expanded enforcement of regulations affecting health care facilities as required by ESSB 5271 (DOH/facilities enforcement). (Legal Services Revolving Account-State) (Custom)

3. Hate Crimes & Bias Incidents

Funding is provided to contract with a vendor for a Hate Crimes and Bias Incidents Hotline and for staffing of an advisory group for implementation of the hotline as required by SSB 5427 (Hate crimes & bias incidents). (General Fund-State) (Custom)

4. Independent Living Residents

One-time funding is provided for participation in the Independent Living Residents' Rights Work Group as required by SSB 5640 (Independent living residents). (General Fund-State) (One-Time)

5. Paid Sick Leave

Funding is provided for legal services to support the Department of Labor and Industries (LNI) in administrative hearings under ESSB 5793 (Paid sick leave). (Legal Services Revolving Account-State) (Ongoing)

6. AI Task Force

Funding is provided for staff support for the Artificial Intelligence Task Force as required by E2SSB 5838 (AI task force). (General Fund-State) (Custom)

7. Interpreters and Translators

Funding is provided for legal services to advise the Department of Licensing (DOL) on the implementation of licensing requirements for interpreters and translators as required by ESSB 5995 (Interpreters and translators). (Legal Services Revolving Account-State) (Custom)

8. Carbon Market Linkage

Funding is provided for legal services to advise the Department of Ecology (DOE) on rulemaking related to the implementation of E2SSB 6058 (Carbon market linkage). (Legal Services Revolving Account-State) (Custom)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Office of the Attorney General
(Dollars in Thousands)

9. LTSS Commission Recommendations

Funding is provided for legal services to assist the Employment Security Department (ESD) with implementation of ESB 6072 (LTSS commission recs.), which makes a number of changes to the WA Cares Fund as recommended by the Long-Term Services and Supports (LTSS) Trust Commission. (Legal Services Revolving Account-State) (Custom)

10. Adult Entertainment Workers

Funding is provided for legal services to advise the Department of Labor and Industries (LNI) on rulemaking and assist the Liquor and Cannabis Board (LCB) in enforcement actions under SSB 6105 (Adult entertainment workers). (Legal Services Revolving Account-State) (Custom)

11. Missing & Murdered Indigenous Women

One-time funding is provided to establish an indigenous demographic data collection work group within the Missing and Murdered Indigenous Women and People Task Force created in the 2023-25 biennial operating budget. (General Fund-State) (One-Time)

12. SAKI Unit

Funding is provided to continue the Sexual Assault Kit Initiative (SAKI) unit, which conducts activities such as testing backlogged kits, collecting DNA as required from felons, and supporting unresolved sexual assault related investigations. The SAKI unit was previously supported through federal grant funding, which will expire in September 2024. (General Fund-State) (Custom)

13. Fish & Wildlife Legal Services

Funding is provided for additional legal services for the Washington Department of Fish and Wildlife (WDFW). (Legal Services Revolving Account-State) (Ongoing)

14. Gambling Commission Legal Services

Funding is provided for additional legal services for the Washington State Gambling Commission (WSGC). (Legal Services Revolving Account-State) (Ongoing)

15. Ecology Legal Services

Funding is provided for additional legal services for the Department of Ecology (DOE) related to the Clean Water Act and Water Pollution Control Act. (Legal Services Revolving Account-State) (Custom)

16. EFSEC Legal Services

Funding is provided for legal services for the Energy Facility Site Evaluation Council (EFSEC). (Legal Services Revolving Account-State) (Ongoing)

17. Leadership Board Legal Services

Funding is provided for legal services for the Washington State Leadership Board (WSLB). (Legal Services Revolving Account-State) (Ongoing)

18. Wenatchee Office Relocation

One-time funding is provided to relocate the Wenatchee office to a new facility that will accommodate current and planned staffing for that region. The Wenatchee office provides services to state agencies in Chelan, Okanogan, Douglas, and Grant counties. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Office of the Attorney General
(Dollars in Thousands)

19. Foreclosure Compliance Program

Funding is provided to enforce the Foreclosure Fairness Act and protect vulnerable borrowers. The Foreclosure Fairness Account (FFA) does not have sufficient revenue to support the increased costs. (General Fund-State) (One-Time)

20. Secretary of State Legal Services

Funding is provided for additional legal services for the Office of the Secretary of State (SOS) for increased election-related litigation. (Legal Services Revolving Account-State) (Ongoing)

21. Emmett Till Grant

Expenditure authority is provided to allow the AGO to spend Emmett Till Cold Case Investigations and Prosecution Program grant funds. The grant was awarded in October 2023. (General Fund-Federal) (One-Time)

22. Underground Economy Task Force

Funding is provided for staff costs to support the Joint Legislative Task Force on the Underground Economy in the Construction Industry. (General Fund-State) (One-Time)

23. Vet Voice v. Hobbs

One-time funding is provided for legal services to support the Office of the Secretary of State in the Vet Voice v. Hobbs lawsuit, which challenges signature verification procedures. (Legal Services Revolving Account-State) (One-Time)

24. Vehicular Pursuit Task Force

Funding is provided for staff support for a vehicular pursuit data collection and analysis task force. The task force will provide a preliminary report to legislative committees by June 30, 2025, with the goal of completing a final report by November 15, 2025. (General Fund-State) (One-Time)

25. BHTF Legal Services

Funding is provided for legal costs associated with the UW Behavioral Health Teaching Facility. (Legal Services Revolving Account-State) (Ongoing)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Caseload Forecast Council
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	5,112	5,112	10,189
2023-25 Maintenance Level	5,119	5,119	10,206
Difference from 2023-25 Original	7	7	17
% Change from 2023-25 Original	0.1%	0.1%	0.3%
Policy -- Comp Total	-2	-2	-6
Total Policy Changes	-2	-2	-6
2023-25 Policy Level	5,117	5,117	10,200
Difference from 2023-25 Original	5	5	11
% Change from 2023-25 Original	0.1%	0.1%	0.2%

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Department of Financial Institutions
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	0	79,576	0
2023-25 Maintenance Level	0	79,642	0
Difference from 2023-25 Original	0	66	0
% Change from 2023-25 Original	n/a	0.1%	n/a
Policy Other Changes:			
1. Predatory Loans	0	428	0
2. Financial Services Study	0	300	0
Policy -- Other Total	0	728	0
Policy -- Comp Total	0	-43	0
Total Policy Changes	0	685	0
2023-25 Policy Level	0	80,327	0
Difference from 2023-25 Original	0	751	0
% Change from 2023-25 Original	n/a	0.9%	n/a

Comments:

1. Predatory Loans

Funding is provided to implement SSB 6025 (Protecting consumers from predatory loans), making any attempt to evade the provisions of the Consumer Loan Act a violation of the Act. (Financial Services Regulation Account-Non-Appr) (Custom)

2. Financial Services Study

Funding is provided to commission a study on the effect of nontraditional financial services such as home equity sharing agreements on disparaged communities, with a report due June 30, 2025. (Financial Services Regulation Account-Non-Appr) (One-Time)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Department of Commerce
Program Support
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	44,407	60,825	79,656
2023-25 Maintenance Level	44,545	61,131	79,983
Difference from 2023-25 Original	138	306	327
% Change from 2023-25 Original	0.3%	0.5%	0.8%
Policy Other Changes:			
1. Office of Tribal Relations Staffing	257	257	641
2. EJC Recommendations/Grant Processes	0	253	0
Policy -- Other Total	257	510	641
Policy -- Comp Total	-61	-109	-183
Policy -- Transfer Total	0	300	0
Total Policy Changes	196	701	458
2023-25 Policy Level	44,741	61,832	80,441
Difference from 2023-25 Original	334	1,007	785
% Change from 2023-25 Original	0.8%	1.7%	2.0%

Comments:

1. Office of Tribal Relations Staffing

Funding is provided for one additional FTE at the Office of Tribal Relations to provide targeted technical assistance and support, engagement, and consultation to tribes to improve access to Department of Commerce (COM) programs and funding opportunities. (General Fund-State) (Custom)

2. EJC Recommendations/Grant Processes

Funding is provided to recommend, design, and lead changes to address institutional inequities that create barriers to accessing grant funding in alignment with state Environmental Justice Council 2024 budget recommendations. Funding for this item is effective January 1, 2025. (Climate Commitment Account-State) (Ongoing)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Department of Commerce
Community Services and Housing
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	725,319	1,937,098	1,315,925
2023-25 Maintenance Level	725,469	1,937,248	1,316,375
Difference from 2023-25 Original	150	150	450
% Change from 2023-25 Original	0.0%	0.0%	0.1%
Policy Other Changes:			
1. Housing Emergency Fund	2,000	2,000	2,000
2. Housing: Human Trafficking Victims	1,000	1,000	3,000
3. Federal Fund Adjustment	22,078	0	22,078
4. Housing Support/Tukwila	5,000	5,000	5,000
5. BIPOC Housing List Seattle	35	35	35
6. Office of Behavioral Health Ombuds	1,350	1,350	4,050
7. Foreclosure Fairness Assistance	3,000	3,000	3,000
8. Implement Reentry Strategic Plan	216	216	638
9. Crime Victims Advocacy Backfill	317	317	317
10. Emergency Housing/Shelter	55,500	0	55,500
11. Ed. and L. Aid: Immigrant Worker	500	500	500
12. Housing Readiness Village	1,500	1,500	1,500
13. Homeless Assisted Living Facility	500	500	500
14. Healing-Centered Arts Engagement	350	350	350
15. International Medical Grad. Assist	300	300	300
16. Kitsap County Shelter	477	477	477
17. Local Housing Programs	20,000	20,000	20,000
18. Hands-on Math Education	45	45	45
19. Multijurisdictional Task Forces	4,000	4,000	12,000
20. Nonprofit Security Grant Program	1,000	1,000	1,000
21. NW Homeless Youth Capacity	100	100	100
22. Snohomish LGBTQIA Youth Support	625	625	625
23. Shelter Capacity Tacoma	1,000	1,000	1,000
24. East Side Housing	500	500	500
25. South KC Food Bank	1,000	1,000	1,000
26. Sexual Assault Prevention/TPS	150	150	150
27. Ukrainian Housing Assistance	300	300	300
28. Ukrainian Immigration Support	170	170	170
29. Youth Wellness Zones	1,000	1,000	1,000

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Department of Commerce
Community Services and Housing
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
30. Whatcom Housing Market Study	250	250	250
Policy -- Other Total	124,263	46,685	137,385
Policy -- Transfer Total	0	-300	0
Total Policy Changes	124,263	46,385	137,385
2023-25 Policy Level	849,732	1,983,633	1,453,760
Difference from 2023-25 Original	124,413	46,535	137,835
% Change from 2023-25 Original	17.2%	2.4%	19.4%

Comments:

1. Housing Emergency Fund

Funding is provided for grants to cities, counties or nonprofit organizations to support individuals in need of emergency housing assistance, such as short-term rental assistance, moving costs, other one-time costs to obtain housing, or temporary shelter in an emergency. Priority will be given to entities that can demonstrate that the population served includes families with children, pregnant individuals or other medically vulnerable individuals. Funding may only be distributed upon coordination with the Office of the Governor. (General Fund-State) (One-Time)

2. Housing: Human Trafficking Victims

Additional funding is provided for grants to provide housing assistance, including rental assistance and other services, for survivors of human trafficking. (General Fund-State) (Ongoing)

3. Federal Fund Adjustment

Federal expenditure authority for housing programs is switched to General Fund-State. (General Fund-State; Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

4. Housing Support/Tukwila

Funding is provided for transitional and long-term housing supports for individuals residing in a Tukwila encampment. (General Fund-State) (One-Time)

5. BIPOC Housing List Seattle

Funding is provided to contract with a nonprofit in Seattle to develop a list of (Black, Indigenous, People of Color (BIPOC) families, with an emphasis on African-American households, that want to live in Seattle for the purpose of assisting those families with finding and keeping housing in Seattle. (General Fund-State) (One-Time)

6. Office of Behavioral Health Ombuds

Additional funding is provided to increase program advocate staffing, as well as supervisory and support staff, for the Office of Behavioral Health Ombuds. Funding will also be used for office spaces, meeting spaces, and transportation costs. (General Fund-State) (Ongoing)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Department of Commerce
Community Services and Housing
(Dollars in Thousands)

7. Foreclosure Fairness Assistance

Funding is provided for additional foreclosure assistance through the Foreclosure Fairness Program, including legal aid, housing counseling, and staffing for the homeownership hotline. (General Fund-State) (One-Time)

8. Implement Reentry Strategic Plan

Funding is provided for additional staff at the Statewide Reentry Council to meet the goals of its strategic plan and work toward making Washington a Reentry 2030 state. (General Fund-State) (Custom)

9. Crime Victims Advocacy Backfill

Funding is provided for grants to three resource centers that are expecting a reduction in funding from the Office of Crime Victims Advocacy. Funding is intended to cover any deficit these organizations experience to maintain current services provided to sexual assault survivors. (General Fund-State) (One-Time)

10. Emergency Housing/Shelter

Federal funding for grants to support emergency housing, shelter capacity, and associated support services is switched to General Fund-State. (General Fund-State; Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

11. Ed. and L. Aid: Immigrant Worker

Funding is provided for a grant to a Yakima-based center that works to raise and uphold standards in the workplace to expand access to education and legal aid for low-wage immigrant workers to curb workplace rights violations and foster economic stability. (General Fund-State) (One-Time)

12. Housing Readiness Village

Funding is provided for the city of Longview to continue operating a housing readiness program serving individuals experiencing homelessness in Cowlitz county. Funding may be used to operate severe weather shelters and other programs servicing unhoused individuals in Cowlitz county. (General Fund-State) (One-Time)

13. Homeless Assisted Living Facility

Funding is provided for grants to licensed assisted living facilities in Clark county that have at least half of residents who were experiencing homelessness or were unstably housed immediately prior to admission to the facility. (General Fund-State) (One-Time)

14. Healing-Centered Arts Engagement

Funding is provided for a grant to a Seattle-based nonprofit organization with experience in providing arts engagement programming to provide community-based healing-centered programming to populations including survivors of gender-based violence and individuals working to reintegrate after incarceration. (General Fund-State) (One-Time)

15. International Medical Grad. Assist

Funding is provided for a grant to a King county-based non-profit that exclusively serves foreign-trained physicians to help foreign-trained physicians prepare for work in a United States clinical setting. Funds may be used to operate an educational outreach program to help medical providers and institutions understand the Medical Doctor: Clinical Experience program and for stipends for foreign-trained physicians to take medical exams and for other professional development. (General Fund-State) (One-Time)

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16. Kitsap County Shelter

Funding is provided for Kitsap county to provide 70 continuous-stay, low-barrier/harm reduction model shelter beds. (General Fund-State) (One-Time)

17. Local Housing Programs

Funding is provided for grants to local governments to prevent the closure of affordable housing and homelessness programs due to declines in revenues from document recording fees. COM will prioritize grants for local emergency shelter and transitional housing programs at imminent risk of closure. (General Fund-State) (One-Time)

18. Hands-on Math Education

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

19. Multijurisdictional Task Forces

Funding is provided for grants to support the work of multijurisdictional task forces that previously received federal Edward Byrne Justice Assistance Grant funding. Grant funding must be used consistent with the requirements of Edward Byrne Memorial Justice Assistance Grants and with national best practices for law enforcement. (General Fund-State) (Ongoing)

20. Nonprofit Security Grant Program

Additional funding is provided for grants to religious nonprofits, by-and-for organizations serving historically marginalized communities, or cultural community centers to fund physical security or repair needs. (General Fund-State) (One-Time)

21. NW Homeless Youth Capacity

Funding is provided to a Bellingham-based nonprofit serving youth and young adults experiencing homelessness and housing insecurity to increase capacity and the ability for staff to support clients in attending appointments, providing navigating services, and assessing resources throughout Whatcom county. (General Fund-State) (One-Time)

22. Snohomish LGBTQIA Youth Support

Funding is provided for Snohomish County Human Services to provide technical assistance and contract with a nonprofit to support youth parents and families with school-based collaboration, and social activities for youth. (General Fund-State) (One-Time)

23. Shelter Capacity Tacoma

Funding is provided for the city of Tacoma to support the continued operation of 300 emergency and temporary shelter beds. (General Fund-State) (One-Time)

24. East Side Housing

Funding is provided for a grant to a non-profit by-and-for organization in east King county to advance affordable housing. Funding may be used to educate residents on the benefits of affordable housing, facilitate partnerships enabling equitable and transit-oriented development of housing at-scale, and to produce up to 33 affordable housing units in east King county. (General Fund-State) (One-Time)

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25. South KC Food Bank

Funding is provided for a grant to a food bank serving African American and other BIPOC communities located in south King county. Funding may be used for food delivery services and food storage. (General Fund-State) (One-Time)

26. Sexual Assault Prevention/TPS

Funding is provided for a grant to a nonprofit to provide sexual assault prevention programming for Tacoma Public Schools and the Franklin-Pierce School District. (General Fund-State) (One-Time)

27. Ukrainian Housing Assistance

Funding is provided for a grant to a Seattle-based community center that assists eastern European refugees and immigrants to provide short term housing assistance to individuals in Washington who fled the war in Ukraine. (General Fund-State) (One-Time)

28. Ukrainian Immigration Support

Funding is provided for a grant to a Seattle-based community center that assists eastern European refugees and immigrants to provide immigration services and support for Ukrainians in Washington. (General Fund-State) (One-Time)

29. Youth Wellness Zones

Funding is provided for the Office of Homeless Youth Prevention and Protection Programs to provide grants to nonprofit organizations implementing place-based health zone models. These organizations provide youth development services and behavioral health supports to youth and their families in geographical health zones. The services and supports may range from primary prevention to crisis services. (General Fund-State) (One-Time)

30. Whatcom Housing Market Study

Funding is provided for Whatcom county to study the ability to create an interjurisdictional coordinating body focused on improving the housing market for tenants, landlords, and those interested in becoming landlords. (General Fund-State) (One-Time)

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(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	50,056	234,437	88,489
2023-25 Maintenance Level	50,056	235,923	88,489
Difference from 2023-25 Original	0	1,486	0
% Change from 2023-25 Original	0.0%	0.6%	0.0%
Policy Other Changes:			
1. Arts Small Business Incubator	500	500	500
2. Cannabis Revenue Distributions	0	4	0
3. Andy Hill CARE Fund Authority	0	10,514	0
4. Circular Economy Market Development	0	390	0
5. ICAP Funding	0	1,339	0
6. Entry Level Assistance for Mariners	200	200	200
7. Guest Op & Hospitality Improvement	4,000	4,000	4,000
8. Holistic Renton Support & Education	184	184	184
9. Industrial Waste/Symbiosis	0	2,110	0
10. Seattle AI Center	800	800	800
11. Offshore Wind Supply Chain Study	0	250	0
12. WA Sports Commission Grant Program	1,000	1,000	1,000
Policy -- Other Total	6,684	21,291	6,684
Policy -- Transfer Total	630	630	1,890
Total Policy Changes	7,314	21,921	8,574
2023-25 Policy Level	57,370	257,844	97,063
Difference from 2023-25 Original	7,314	23,407	8,574
% Change from 2023-25 Original	14.6%	10.0%	17.9%

Comments:

1. Arts Small Business Incubator

Funding is provided for a grant to a Tacoma-based non-profit that provides access and education through the arts to provide business training, technical assistance, and other services to emerging creative and cultural entrepreneurs. (General Fund-State) (One-Time)

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2. Cannabis Revenue Distributions

Appropriations from the Dedicated Cannabis Account are adjusted pursuant to Chapter 169, Laws of 2022 (E2SSB 5796) and the November 2023 revenue forecast (Dedicated Cannabis Account-State) (Custom)

3. Andy Hill CARE Fund Authority

Expenditure authority from the Andy Hill Cancer Research Endowment Fund Match Transfer Account is adjusted to match available revenues. (Cancer Research Endow Match Transfr-State) (Custom)

4. Circular Economy Market Development

Funding is provided for a new circular economy market development program. Funding for this item is effective January 1, 2025. (Climate Commitment Account-State) (Ongoing)

5. ICAP Funding

Funding is provided to continue the Innovation Cluster Accelerator Program (ICAP). ICAP was formerly supported by the federal Economic Development Administration through a Safe Start grant. Funding for this item is effective January 1, 2025. (Climate Commitment Account-State) (Custom)

6. Entry Level Assistance for Mariners

Funding is provided for a grant to a Seattle-based non-profit that functions as a workforce development intermediary to connect low-income individuals with living-wage jobs. Funding may be used to provide entry level assistance for 28 low-income mariners. (General Fund-State) (One-Time)

7. Guest Op & Hospitality Improvement

Funding is provided for the Washington State Public Stadium Authority to improve operational infrastructure at Lumen Field and Event Center to accommodate and attract mega events. (General Fund-State) (One-Time)

8. Holistic Renton Support & Education

Funding is provided for a grant to a non-governmental organization in downtown Renton to provide holistic navigation and education services. (General Fund-State) (One-Time)

9. Industrial Waste/Symbiosis

Additional funding is provided for the Industrial Symbiosis program to increase the number of grants available to advance the reuse of industrial waste products. Funding for this item is effective January 1, 2025. (Climate Commitment Account-State) (Custom)

10. Seattle AI Center

Funding is provided for the city of Seattle to lease space for non-profit and academic institutions to incubate technology business startups, especially those focusing on artificial intelligence, and develop and teach curricula to skill-up workers to use artificial intelligence as a business resource. (General Fund-State) (One-Time)

11. Offshore Wind Supply Chain Study

Funding is provided for studies to assess strategies necessary for Washington to engage in the offshore wind supply chain. Studies may address public infrastructure needed for the manufacturing, assembly, and transport of supply chain components, as well as an assessment of workforce needs and community benefits. Funding for this item is effective January 1, 2025. (Climate Commitment Account-State) (One-Time)

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12. WA Sports Commission Grant Program

Funding is provided for grants to eligible sports commissions for activities promoting sports tourism, sporting events, and tournaments, and for fostering economic and community development. (General Fund-State) (One-Time)

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	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	282,146	425,991	563,420
2023-25 Maintenance Level	282,146	425,991	563,420
Difference from 2023-25 Original	0	0	0
% Change from 2023-25 Original	0.0%	0.0%	0.0%
Policy Other Changes:			
1. Solar Resilience Hubs Transfer	-74,000	-74,000	-148,000
2. Community Solar Transfer	-40,000	-40,000	-80,000
3. Geothermal Energy Resources	0	199	0
4. Federal Funding Adjustment	0	286,263	0
5. King County Air Quality Mitigation	0	6,000	0
6. Green Hydrogen	0	539	0
7. Clean Energy Ambassadors	0	3,000	0
8. C-Pacer Technical Assistance	0	750	0
9. Federal Clean Energy Funding	0	5,000	0
10. Green Bank Staffing	0	800	0
11. Pumped Storage Feasibility Study	0	350	0
12. Low-Income Energy Vouchers	0	150,000	0
13. Clean Energy Navigators	0	3,500	0
14. Tribal Clean Energy Training Center	0	2,500	0
15. EV Charging Transfer	-138,000	-138,000	-276,000
16. EV Mapping	-17,000	-17,000	-34,000
17. Grant Writing Support	0	3,000	0
18. Just & Rapid Climate Tech	0	500	0
19. Medical Lake Wildfire Recovery	182	182	182
20. Agritourism Study	250	250	250
21. Ellensburg Decarb Planning	0	750	0
22. PUD Fish Barrier Related Costs	0	1,000	0
23. Sustainable Maritime Fuel Strategy	0	250	0
24. Highway 164 Car Charging Stations	0	500	0
25. Energy Manager Training Program	0	150	0
26. Sewer Heat Recovery Study	0	150	0
27. HB 2131 - Thermal Energy Networks	0	550	0
28. Grant/Incentives Web Portal	0	1,000	0
29. Grant/Incentives Community Outreach	0	1,500	0

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	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
Policy -- Other Total	-268,568	199,683	-537,568
Total Policy Changes	-268,568	199,683	-537,568
2023-25 Policy Level	13,578	625,674	25,852
Difference from 2023-25 Original	-268,568	199,683	-537,568
% Change from 2023-25 Original	-95.2%	46.9%	-190.8%

Comments:

1. Solar Resilience Hubs Transfer

Funding is shifted from the operating budget to the capital budget. (General Fund-State) (Ongoing)

2. Community Solar Transfer

Funding is shifted from the operating budget to the capital budget. (General Fund-State) (Ongoing)

3. Geothermal Energy Resources

Funding is provided to implement SSB 6039 (Geothermal energy resources) pertaining to incentivizing geothermal exploration for clean energy. (Climate Commitment Account-State) (Custom)

4. Federal Funding Adjustment

Expenditure authority is provided for available federal grant funding to support clean energy and climate related projects in Washington communities through the Department of Energy, the Environmental Protection Agency, and the Joint Office of Energy and Transportation. (General Fund-Federal) (One-Time)

5. King County Air Quality Mitigation

Funding is provided for air quality mitigation equipment to residential, recreational, or educational facilities that will improve air quality including, but not limited to, the provision of high particulate air purifiers designed to mitigate or eliminate ultrafine particles or other aviation-related air pollution. Funding for this item is effective on January 1, 2025. (Climate Commitment Account-State) (One-Time)

6. Green Hydrogen

Funding is provided for a study of hydrogen combustion and nitrous oxide emissions, technical assistance for strategic end uses of hydrogen, a feasibility assessment of underground hydrogen storage, and an environmental justice toolkit for hydrogen projects. (Climate Commitment Account-State) (Custom)

7. Clean Energy Ambassadors

Funding is provided to support clean energy community decarbonization ambassadors. The ambassadors will help bring capital budget funding (clean energy fund) to community clean energy and decarbonization plans and projects. Funding for this item is effective on January 1, 2025. (Climate Commitment Account-State) (One-Time)

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8. C-Pacer Technical Assistance

Funding is provided for the Commercial Property-Assessed Clean Energy and Resilience (C-PACER) program. Funding for this item is effective on January 1, 2025. (Climate Commitment Account-State) (Ongoing)

9. Federal Clean Energy Funding

Funding is provided to support entities in Washington in applying for and administering federal funds and pursuing clean energy tax credits. Entities identified for this assistance include community-based organizations, local government, ports, tribes, housing authorities, transit agencies, non-profit organizations, and for-profit businesses. Items funded include tax guidance and legal documents, marketing materials, and contracts with clean energy tax attorneys. Funding for this item is effective on January 1, 2025. (Climate Commitment Account-State) (Ongoing)

10. Green Bank Staffing

Funding is provided for a contract with a nonprofit entity to administer a Green Bank. Green Bank funding uses federal appropriations to support development of clean energy financing. Funding for this item is effective on January 1, 2025. (Climate Commitment Account-State) (One-Time)

11. Pumped Storage Feasibility Study

Funding is provided to study pumped storage feasibility at Tacoma Power's Mossyrock Dam. Funding for this item is effective on January 1, 2025. (Climate Commitment Account-State) (One-Time)

12. Low-Income Energy Vouchers

Funding is provided for energy vouchers for low-income and moderate-income residents. This includes targeted funding of \$200 per household in one-time rebates for electricity customers. Funding is intended to pass through utility companies and community action agencies. (Climate Commitment Account-State) (One-Time)

13. Clean Energy Navigators

Funding is provided for facilitating access to energy assistance programs, including incentives, energy audits, and rebate programs to retrofit homes and small businesses. Funding for this item is effective on January 1, 2025. (Climate Commitment Account-State) (Custom)

14. Tribal Clean Energy Training Center

Funding is provided for the tribal clean energy workforce training center in partnership with the Northwest Indian College, for the purpose of supporting tribal energy goals and pursuing clean energy development to enhance tribal energy sovereignty. (Climate Commitment Account-State) (One-Time)

15. EV Charging Transfer

Funding for electric vehicle (EV) charging is shifted from the operating budget to the capital budget. (General Fund-State) (Ongoing)

16. EV Mapping

Funding that was provided ongoing in FY 2022 is removed for the build out of a mapping tool that provides locations and essential information of charging and refueling infrastructure. Funding for the completion of the mapping tool is assumed to be appropriated within the transportation budget. (General Fund-State) (Ongoing)

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17. Grant Writing Support

Funding is provided for assistance to various community-based organizations, local governments, ports, tribes and others in writing federal grant applications and for reporting on grants received. Prioritization will be for grants benefiting vulnerable populations in overburdened communities with a goal of directing at least 25 percent of funds to this purpose. Funding for this item is effective on January 1, 2025. (Climate Commitment Account-State) (One-Time)

18. Just & Rapid Climate Tech

Funding is provided for a grant to the Washington Just and Rapid Transition Climate Tech Program for providing assistance to underserved climate technology innovators and businesses that are developing and deploying renewable energy, energy efficiency, sustainable transportation, and other technology for environmental benefits. Funding for this item is effective on January 1, 2025. (Climate Commitment Account-State) (One-Time)

19. Medical Lake Wildfire Recovery

Funding is provided for a grant to the city of Medical Lake for costs associated with recovery from the Gray wildfire of 2023. (General Fund-State) (One-Time)

20. Agritourism Study

Funding is provided for a study of how other states regulate and permit agritourism. (General Fund-State) (One-Time)

21. Ellensburg Decarb Planning

Funding is provided for a grant to the city of Ellensburg for developing a plan to decarbonize the city's municipal utilities. Funding for this item is effective on January 1, 2025. (Climate Commitment Account-State) (One-Time)

22. PUD Fish Barrier Related Costs

Funding is provided for the Department of Commerce (Commerce) to grant to the following public utility districts for the costs of relocating utilities necessitated by fish barrier removal projects: Clallam, Grays Harbor, Jefferson, Kittitas, Mason PUD 1, Mason PUD 2, Skagit, and Thurston. Funding for this item is effective on January 1, 2025. (Natural Climate Solutions Account-State) (One-Time)

23. Sustainable Maritime Fuel Strategy

Funding is provided for a grant to a non-profit entity that represents the maritime industry to develop and publish a strategic framework regarding the production, supply and use of sustainable maritime fuels, and deployment of low and zero-emissions vessel technology. Funding for this item is effective on January 1, 2025. (Climate Commitment Account-State) (One-Time)

24. Highway 164 Car Charging Stations

Funding is provided for the purchase and installation of high-speed electric charging stations for electric vehicles on highway 164 near Dogwood Street. Funding for this item is effective on January 1, 2025. (Climate Commitment Account-State) (One-Time)

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25. Energy Manager Training Program

Funding is provided for a grant to the Smart Building Center Education Program to develop a qualified energy manager training program to assist owners and operators of Tier 2 buildings in complying with the Clean Buildings Performance standards. Funding for this item is effective on January 1, 2025. (Climate Commitment Account-State) (One-Time)

26. Sewer Heat Recovery Study

Funding is provided for a grant to conduct three feasibility studies for the expansion of sewer heat recovery projects. Funding for this item is effective on January 1, 2025. (Climate Commitment Account-State) (One-Time)

27. HB 2131 - Thermal Energy Networks

Funding is provided for Commerce to award grants to thermal energy network pilot projects. (Climate Commitment Account-State) (Custom)

28. Grant/Incentives Web Portal

Funding is provided to build an internet web portal that provides a centralized location for grant seekers to find state and federal grant and tax incentive opportunities in the energy, climate, and clean technology sectors beginning January 1, 2025. (Climate Commitment Account-State) (One-Time)

29. Grant/Incentives Community Outreach

Funding is provided to establish a community outreach campaign to inform and connect people and organizations with state and federal grant and tax incentive opportunities in the energy, climate, and clean technology sectors beginning July 1, 2024. (Climate Commitment Account-State) (One-Time)

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Local Government
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	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	97,033	210,410	147,639
2023-25 Maintenance Level	97,033	210,410	147,639
Difference from 2023-25 Original	0	0	0
% Change from 2023-25 Original	0.0%	0.0%	0.0%
Policy Other Changes:			
1. Okanogan Safety Radio Network	1,000	1,000	1,000
2. Local Permit Review	510	510	1,197
3. Urban Growth Areas	62	62	62
4. Large Port Districts	67	1,067	201
5. Residential Parking	57	57	57
6. Federal Funding Adjustment	0	5,200	0
7. Automatic External Defibrillators	30	30	30
8. Battle Ground Document Mgmt Sys	550	550	550
9. Electric Fire Engines	0	800	0
10. City and County Permit Technicians	25	25	25
11. Chelan Douglas Sports Complex	225	225	225
12. Clean Water Rapid Response	0	1,000	0
13. Enumclaw Community Center	500	500	500
14. Emergency Rapid Response	1,500	1,500	3,500
15. GMA Climate Change Implementation	0	10,000	0
16. Island County Water Assessment	0	250	0
17. Lewis County Tax Assessment SW	1,200	1,200	1,200
Policy -- Other Total	5,726	23,976	8,547
Total Policy Changes	5,726	23,976	8,547
2023-25 Policy Level	102,759	234,386	156,186
Difference from 2023-25 Original	5,726	23,976	8,547
% Change from 2023-25 Original	5.9%	11.4%	11.5%

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2023-25		4-Yr Total
NGF-O	Total Budget	NGF-O

Comments:

1. Okanogan Safety Radio Network

Funding is provided for the Okanogan County Sheriff's Office for the Okanogan County Public Safety Radio Network Improvement Project. (General Fund-State) (One-Time)

2. Local Permit Review

Additional funding is provided to implement Chapter 338, laws of 2023 (2SSB 5290), which created new programs to modernize local residential building permit processes and accelerate permit review times for residential housing permits. Funding is provided for task force facilitation, administration and product development (including a reporting template), a local project review act guidebook, and rulemaking. (General Fund-State) (Custom)

3. Urban Growth Areas

Funding is provided to implement SSB 5834 (Urban growth areas), which requires counties to revise their urban growth areas (UGA) during an annual review of proposed amendments to its comprehensive plan if the UGA meets certain criteria. (General Fund-State) (One-Time)

4. Large Port Districts

Funding is provided to implement E2SSB 5955 (Large port districts), which creates a noise abatement program for qualifying port districts. (General Fund-State; Port District Equity Fund-Non-Appr) (Custom)

5. Residential Parking

Funding is provided to implement SSB 6015 (Residential parking), which requires cities and counties to enforce certain parking configurations for residential development. (General Fund-State) (One-Time)

6. Federal Funding Adjustment

Federal funding authority is adjusted to enable the Department to receive and spend federal Broadband Equity, Access and Deployment grant funding (General Fund-Federal) (One-Time)

7. Automatic External Defibrillators

Funding is provided for the city of Elma to place Automatic External Defibrillators in city vehicles and public spaces in city buildings. (General Fund-State) (One-Time)

8. Battle Ground Document Mgmt Sys

Funding is provided for the city of Battle Ground to purchase a citywide document management system and hire staff or contract with a company to assist with scanning and uploading documents into the system. (General Fund-State) (One-Time)

9. Electric Fire Engines

Funding is provided for the Bellevue and Redmond Electric Fire Engines and Infrastructure Project. Of this amount, \$250,000 is provided to the city of Redmond and \$550,000 is provided to the city of Bellevue to reduce the costs to purchase hybrid-electric fire engines and install associated electric charging infrastructure for the fire stations that will house the new electric vehicles. Funding for this item is effective January 1, 2025. (Climate Commitment Account-State) (One-Time)

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10. City and County Permit Technicians

Funding is provided for a grant to a non-profit professional association of state, county, city, and town officials engaged in development, enforcement, and administration of building construction codes and ordinances to collaborate with the Washington State Board for Community and Technical Colleges (SBCTC) to design and implement training programs to accelerate the hiring of city and county permit technicians. (General Fund-State) (One-Time)

11. Chelan Douglas Sports Complex

Funding is provided for a grant to the Chelan-Douglas Regional Port Authority to fund public engagement efforts in Chelan and Douglas counties related to a future Regional Sports Complex. (General Fund-State) (One-Time)

12. Clean Water Rapid Response

Funding is provided for a new emergency clean water rapid response program to support drinking water testing and provide emergency water supplies. Funding is directed toward overburdened communities or areas where vulnerable populations face multiple environmental harms and health impacts. (Model Toxics Control Operating Account-State) (Ongoing)

13. Enumclaw Community Center

Funding is provided for the city of Enumclaw to design and build a community center. (General Fund-State) (One-Time)

14. Emergency Rapid Response

Additional funding is provided for the Emergency Rapid Response Program which addresses immediate community needs such as food, water, sewer, power, communication, shelter, and hazardous waste mitigation in the aftermath of natural and manmade disasters. (General Fund-State) (Ongoing)

15. GMA Climate Change Implementation

Funding is provided for programs, services, or capital facilities included in greenhouse gas emissions reduction subelements required by chapter 228, Laws of 2023 (E2SHB 1181). (Climate Commitment Account-State) (One-Time)

16. Island County Water Assessment

Funding is provided for Island county to contract with a consultant to oversee a comprehensive project management plan to assess the county's drinking water infrastructure and ensure the county has safe and reliable drinking water sources to accommodate short-term and future growth. Funding for this item is effective January 1, 2025. (Climate Commitment Account-State) (One-Time)

17. Lewis County Tax Assessment SW

Funding is provided to Lewis county to purchase and implement integrated tax and assessment software with modern, public-facing, service, and cloud components. (General Fund-State) (One-Time)

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Economic & Revenue Forecast Council
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	2,013	2,063	4,077
2023-25 Maintenance Level	2,096	2,146	4,168
Difference from 2023-25 Original	83	83	91
% Change from 2023-25 Original	4.1%	4.0%	4.5%
Policy Other Changes:			
1. Director Recruitment & Relocation	48	48	48
Policy -- Other Total	48	48	48
Policy -- Comp Total	38	38	76
Total Policy Changes	86	86	124
2023-25 Policy Level	2,182	2,232	4,292
Difference from 2023-25 Original	169	169	215
% Change from 2023-25 Original	8.4%	8.2%	10.6%

Comments:

1. Director Recruitment & Relocation

Funding is provided to recruit and train a new Executive Director and to cover two months of compensation for the overlap of the new Executive Director with the retiring Executive Director. (General Fund-State) (One-Time)

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	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	41,329	363,868	81,339
2023-25 Maintenance Level	41,018	363,824	80,702
Difference from 2023-25 Original	-311	-44	-637
% Change from 2023-25 Original	-0.8%	0.0%	-1.6%
Policy Other Changes:			
1. Statewide Accounting	0	593	0
2. OneWA AFRS Replacement	0	95,345	0
3. OneWA AFRS Replacement M&O	0	6,618	0
4. Local Funding Adjustment	0	2,086	0
5. Accessible Technology	50	50	50
6. Larch Corrections Center Task Force	298	298	298
7. Perinatal Care Report	274	274	274
8. Communication Rates Market Analysis	140	140	140
Policy -- Other Total	762	105,404	762
Policy -- Comp Total	-24	-83	-72
Policy -- Transfer Total	-100	-100	-200
Total Policy Changes	638	105,221	490
2023-25 Policy Level	41,656	469,045	81,192
Difference from 2023-25 Original	327	105,177	-147
% Change from 2023-25 Original	0.8%	28.9%	-0.4%

Comments:

1. Statewide Accounting

Funding is provided for additional staff in the Statewide Accounting Division to manage workload. (OFM Central Services-State) (Custom)

2. OneWA AFRS Replacement

Funding is provided to complete Phase 1A of the One Washington (OneWA) project, which will replace the Agency Financial Reporting System (AFRS) that is scheduled to go live June 30, 2025. This funding includes software as a service, software integration, organizational change management, quality assurance, state staffing, an agency legacy system remediation technology pool, and dedicated resources for back-office support to include human resources, information technology, contracts, and fiscal. (Personnel Service Account-State; Statewide IT System Development Revolving Account-State; OFM Central Services-State; other accounts) (One-Time)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Office of Financial Management
(Dollars in Thousands)

3. OneWA AFRS Replacement M&O

Expenditure authority is provided through the use of existing fund balance to add resources for maintenance and operations of OneWA Phase 1A AFRS replacement. (Statewide IT Systems Maint & Ops Revolving Account-Non-Appr) (One-Time)

4. Local Funding Adjustment

Funding is provided for the Education Research and Data Center data modernization grant from the Bill and Melinda Gates Foundation and will be spent by September 30, 2025. (General Fund-Local) (One-Time)

5. Accessible Technology

Funding is provided for the purchase and distribution of accessible technology and devices to support the employment of and reasonable accommodation for state employees with disabilities. (General Fund-State) (One-Time)

6. Larch Corrections Center Task Force

Funding is provided to convene a task force to make recommendations on the future use of the Larch Corrections Center in Yacolt and submit a report by June 30, 2025. (General Fund-State) (One-Time)

7. Perinatal Care Report

Funding is provided to conduct an analysis of pregnancy-related health care services, including pre-conception, prenatal, labor and delivery, and postpartum care; with a report due June 30, 2025. (General Fund-State) (One-Time)

8. Communication Rates Market Analysis

Funding is provided for market analysis of telecommunication rates in incarceration with the report due December 31, 2024. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Office of Administrative Hearings
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	0	72,256	0
2023-25 Maintenance Level	0	72,362	0
Difference from 2023-25 Original	0	106	0
% Change from 2023-25 Original	n/a	0.1%	n/a
Policy Other Changes:			
1. Unemployment Insurance Appeals	0	3,928	0
Policy -- Other Total	0	3,928	0
Policy -- Comp Total	0	-49	0
Total Policy Changes	0	3,879	0
2023-25 Policy Level	0	76,241	0
Difference from 2023-25 Original	0	3,985	0
% Change from 2023-25 Original	n/a	5.5%	n/a

Comments:

1. Unemployment Insurance Appeals

Funding is provided to address the projected unemployment insurance appeals backlog. (Administrative Hearings Revolving Account-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
State Lottery Commission
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	0	1,428,699	0
2023-25 Maintenance Level	0	1,428,736	0
Difference from 2023-25 Original	0	37	0
% Change from 2023-25 Original	n/a	0.0%	n/a
Policy -- Comp Total	0	-27	0
Total Policy Changes	0	-27	0
2023-25 Policy Level	0	1,428,709	0
Difference from 2023-25 Original	0	10	0
% Change from 2023-25 Original	n/a	0.0%	n/a

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Washington State Gambling Commission
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	0	42,327	0
2023-25 Maintenance Level	0	42,414	0
Difference from 2023-25 Original	0	87	0
% Change from 2023-25 Original	n/a	0.2%	n/a
Policy -- Comp Total	0	-24	0
Total Policy Changes	0	-24	0
2023-25 Policy Level	0	42,390	0
Difference from 2023-25 Original	0	63	0
% Change from 2023-25 Original	n/a	0.1%	n/a

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Washington State Commission on Hispanic Affairs
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	2,841	2,841	5,289
2023-25 Maintenance Level	2,842	2,842	5,291
Difference from 2023-25 Original	1	1	2
% Change from 2023-25 Original	0.0%	0.0%	0.1%
Policy -- Comp Total	-1	-1	-3
Total Policy Changes	-1	-1	-3
2023-25 Policy Level	2,841	2,841	5,288
Difference from 2023-25 Original	0	0	-1
% Change from 2023-25 Original	0.0%	0.0%	0.0%

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
WA State Comm on African-American Affairs
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	1,322	1,322	2,388
2023-25 Maintenance Level	1,324	1,324	2,392
Difference from 2023-25 Original	2	2	4
% Change from 2023-25 Original	0.2%	0.2%	0.3%
Policy -- Comp Total	-1	-1	-3
Total Policy Changes	-1	-1	-3
2023-25 Policy Level	1,323	1,323	2,389
Difference from 2023-25 Original	1	1	1
% Change from 2023-25 Original	0.1%	0.1%	0.1%

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Department of Retirement Systems
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	387	128,031	387
2023-25 Maintenance Level	387	128,129	387
Difference from 2023-25 Original	0	98	0
% Change from 2023-25 Original	0.0%	0.1%	n/a
Policy Other Changes:			
1. DSHS Workers/PSERS	0	116	0
2. LEOFF plan 2	0	265	0
3. Fraud Prevention	0	1,251	0
Policy -- Other Total	0	1,632	0
Policy -- Comp Total	0	-64	0
Total Policy Changes	0	1,568	0
2023-25 Policy Level	387	129,697	387
Difference from 2023-25 Original	0	1,666	0
% Change from 2023-25 Original	0.0%	1.3%	n/a

Comments:

1. DSHS Workers/PSERS

Funding is provided for implementation of SSB 6106 (DSHS workers/PSERS), which expands membership in the Public Safety Employees' Retirement System to specified workers of the Department of Social and Health Services. (Dept of Retirement Systems Expense Account-State) (Custom)

2. LEOFF plan 2

Funding is provided for implementation of SSB 6197 (LEOFF plan 2), which modifies various provisions related to the Law Enforcement Officer and Firefighter Retirement System Plan 2. (Dept of Retirement Systems Expense Account-State) (One-Time)

3. Fraud Prevention

Funding is provided for fraud prevention software to strengthen cybersecurity and privacy safeguards. (Dept of Retirement Systems Expense Account-State; OASI Revolving Account-Non-Appr; Deferred Compensation Administrative Account-Non-Appr) (Custom)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
State Investment Board
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	0	83,426	0
2023-25 Maintenance Level	0	83,480	0
Difference from 2023-25 Original	0	54	0
% Change from 2023-25 Original	n/a	0.1%	n/a
Policy -- Comp Total	0	-25	0
Total Policy Changes	0	-25	0
2023-25 Policy Level	0	83,455	0
Difference from 2023-25 Original	0	29	0
% Change from 2023-25 Original	n/a	0.0%	n/a

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Department of Revenue
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	864,270	918,093	1,753,908
2023-25 Maintenance Level	752,753	806,629	1,550,163
Difference from 2023-25 Original	-111,517	-111,464	-203,745
% Change from 2023-25 Original	-12.9%	-12.1%	-23.3%
Policy Other Changes:			
1. Affordable Housing Funding	254	254	409
2. Ag. Crop Products Tax Exemption	12	12	12
3. Homeownership Development Exemption	16	16	16
4. ADU Tax Exemption	4	4	4
5. Child Care Tax Preference	72	72	72
6. Adult Entertainment Workers	36	36	36
7. Existing Structures/Housing	146	146	173
8. Business License Services	0	4	0
9. Demographic Data Collection Study	100	100	100
10. Tax and Revenue Laws Admin	4	4	4
11. Underground Economy Task Force	181	181	181
Policy -- Other Total	825	829	1,007
Policy -- Comp Total	-272	-302	-816
Total Policy Changes	553	527	191
2023-25 Policy Level	753,306	807,156	1,550,354
Difference from 2023-25 Original	-110,964	-110,937	-203,554
% Change from 2023-25 Original	-12.8%	-12.1%	-23.2%

Comments:

1. Affordable Housing Funding

Funding is provided to implement ESSB 5334 (Affordable housing funding), which allows the legislative authority of a county or city to impose an excise tax on the sale of lodging of short-term rentals through a short-term rental platform at a rate of up to 10 percent. (General Fund-State) (Custom)

2. Ag. Crop Products Tax Exemption

Funding is provided to implement SB 5915 (Ag. crop products/tax ex.), which extends an existing hazardous substance tax exemption for certain agricultural crop protection products that are temporarily warehoused but not otherwise used, manufactured, packaged, or sold. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Department of Revenue
(Dollars in Thousands)

3. Homeownership Development Exemption

Funding is provided to implement SB 6013 (Homeownership dev. tax ex.), which expands the homeownership development property tax exemption to include real property sold to low-income households for building residences using mutual self-help housing construction. (General Fund-State) (One-Time)

4. ADU Tax Exemption

Funding is provided to implement SB 6030 (ADU tax exemptions), which expands the ability for all counties to authorize an existing property tax exemption for accessory dwelling units (ADU) used for low-income rental housing of non-family members under age 60. (General Fund-State) (One-Time)

5. Child Care Tax Preference

Funding is provided to implement ESSB 6038 (Child care tax preference), which expands the business and occupation tax exemption for child care services. (General Fund-State) (One-Time)

6. Adult Entertainment Workers

Funding is provided for computer system changes to implement ESSB 6105 (Adult entertainment workers). (General Fund-State) (One-Time)

7. Existing Structures/Housing

Funding is provided to implement E2SSB 6175 (Existing structures/housing), which allows a city to establish a retail sales and use tax deferral program for the conversion of underutilized commercial property to affordable housing. (General Fund-State) (Custom)

8. Business License Services

Funding is provided to implement SB 5897 (Business license services), which modifies provisions of the business licensing service program. (Business License Account-State) (One-Time)

9. Demographic Data Collection Study

Funding is provided to conduct a feasibility study on how to collect race and ethnicity information from organizations or entities who receive tax preferences. (General Fund-State) (One-Time)

10. Tax and Revenue Laws Admin

Funding is provided to implement SB 6215 (Tax and revenue laws), which makes technical corrections and clarifies ambiguities in various tax and revenue laws. (General Fund-State) (One-Time)

11. Underground Economy Task Force

Funding is provided for staff costs to support the Joint Legislative Task Force on the Underground Economy. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Board of Tax Appeals
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	5,618	5,618	11,215
2023-25 Maintenance Level	5,623	5,623	11,231
Difference from 2023-25 Original	5	5	16
% Change from 2023-25 Original	0.1%	0.1%	0.3%
Policy -- Comp Total	-3	-3	-9
Total Policy Changes	-3	-3	-9
2023-25 Policy Level	5,620	5,620	11,222
Difference from 2023-25 Original	2	2	7
% Change from 2023-25 Original	0.0%	0.0%	0.1%

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Office of Minority & Women's Business Enterprises
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	7,636	13,698	15,059
2023-25 Maintenance Level	7,639	13,709	15,068
Difference from 2023-25 Original	3	11	9
% Change from 2023-25 Original	0.0%	0.1%	0.1%
Policy -- Comp Total	-3	-7	-9
Total Policy Changes	-3	-7	-9
2023-25 Policy Level	7,636	13,702	15,059
Difference from 2023-25 Original	0	4	0
% Change from 2023-25 Original	0.0%	0.0%	0.0%

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Office of Insurance Commissioner
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	0	88,149	0
2023-25 Maintenance Level	0	88,247	0
Difference from 2023-25 Original	0	98	0
% Change from 2023-25 Original	n/a	0.1%	n/a
Policy Other Changes:			
1. Pharmacy Benefit Managers	0	212	0
2. Palliative Care Work Group	0	228	0
3. Out-of-Network Health Costs	0	549	0
4. LTSS Commission Recommendations	0	316	0
5. HIV Prophylaxis	0	12	0
6. SUD Treatment	0	195	0
7. Audio-Only Telemedicine	0	86	0
8. Health Provider Contracting Study	0	200	0
9. Maternity Care Services	0	-200	0
Policy -- Other Total	0	1,598	0
Policy -- Comp Total	0	-53	0
Total Policy Changes	0	1,545	0
2023-25 Policy Level	0	89,792	0
Difference from 2023-25 Original	0	1,643	0
% Change from 2023-25 Original	n/a	1.9%	n/a

Comments:

1. Pharmacy Benefit Managers

Funding is provided for enforcement action and complex rule making necessary to implement E2SSB 5213 (Pharmacy benefit managers). (Insurance Commissioner's Regulatory Account-State) (Custom)

2. Palliative Care Work Group

Funding is provided for actuarial analysis of palliative care benefit and payment models necessary to implement SSB 5936 (Palliative care work group). (Insurance Commissioner's Regulatory Account-State) (Custom)

3. Out-of-Network Health Costs

Funding is provided for arbitration costs, market analysis, reasonableness review, rate filing review, and actuarial analysis necessary to implement SSB 5986 (Out-of-network health costs). (Insurance Commissioner's Regulatory Account-State) (Custom)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Office of Insurance Commissioner
(Dollars in Thousands)

4. LTSS Commission Recommendations

Funding is provided for increased consumer contact, market conduct oversight, and outreach and training necessary to implement ESB 6072 (LTSS Commission recs.). (Insurance Commissioner's Regulatory Account-State) (Custom)

5. HIV Prophylaxis

Funding is provided for increased consumer contact and plan filing review necessary to implement ESSB 6127 (HIV prophylaxis). (Insurance Commissioner's Regulatory Account-State) (Custom)

6. SUD Treatment

Funding is provided for increased consumer contact and rate review necessary to implement 2SSB 6228 (Substance use treatment). (Insurance Commissioner's Regulatory Account-State) (Custom)

7. Audio-Only Telemedicine

Funding is provided for contract review and simple rule making necessary to implement SB 5821 (Audio-only telemedicine). (Insurance Commissioner's Regulatory Account-State) (Custom)

8. Health Provider Contracting Study

Funding is adjusted to align with anticipated expenditures for a health insurance affordability study. (Insurance Commissioner's Regulatory Account-State) (One-Time)

9. Maternity Care Services

Funding is adjusted to align with anticipated expenditures for an analysis of how health plans define, cover, and reimburse for maternity care services, including prenatal, delivery, and postpartum care. (Insurance Commissioner's Regulatory Account-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Consolidated Technology Services
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	23,397	416,428	23,794
2023-25 Maintenance Level	23,397	423,464	23,794
Difference from 2023-25 Original	0	7,036	0
% Change from 2023-25 Original	0.0%	1.7%	0.0%
Policy Other Changes:			
1. State Government Network Equipment	0	1,122	0
2. Privacy Office	0	2,737	0
3. State Network Firewall Replacement	0	3,260	0
4. Innovation and Legacy System Pilot	1,500	1,500	1,500
5. Software Defined Wide Area Network	0	1,158	0
6. Electronic Health Records Funds	13,036	147,328	13,036
7. Small Agency IT Services	0	2,576	0
Policy -- Other Total	14,536	159,681	14,536
Policy -- Comp Total	0	-70	0
Total Policy Changes	14,536	159,611	14,536
2023-25 Policy Level	37,933	583,075	38,330
Difference from 2023-25 Original	14,536	166,647	14,536
% Change from 2023-25 Original	62.1%	40.0%	62.1%

Comments:

1. State Government Network Equipment

Funding is provided to replace outdated essential network equipment (routers) for the State Government Network. (Consolidated Technology Services Revolving Account-Non-Appr) (Ongoing)

2. Privacy Office

Funding is provided to assist state agencies and tribal and local governments on policy matters involving data privacy and protection. (Consolidated Technology Services Revolving Account-State) (Ongoing)

3. State Network Firewall Replacement

Funding is provided to replace the state network security firewalls in advance of current solution vendor support ending in the fall of calendar year 2024. (Consolidated Technology Services Revolving Account-Non-Appr) (Ongoing)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Consolidated Technology Services
(Dollars in Thousands)

4. Innovation and Legacy System Pilot

Funding is provided to increase innovation pool dollars in FY 2025 for projects that advance technology solutions and modernize legacy systems. (General Fund-State) (One-Time)

5. Software Defined Wide Area Network

Funding is provided for infrastructure to modernize state agency connectivity to the State Government Network. (Consolidated Technology Services Revolving Account-Non-Appr) (Ongoing)

6. Electronic Health Records Funds

Funding is provided for the statewide electronic health records project for staffing, planning, design, and architecture for the foundational system. (General Fund-State; General Fund-Federal) (One-Time)

7. Small Agency IT Services

Funding is provided to expand the number of services available through small agency information technology services to the existing 14 agencies and adds services to another 7 agencies to include the Office of Public Defense, the Washington State Leadership Board, the Human Rights Commission, the Board of Registration for Professional Engineers & Land Surveyors, the Washington State Independent Living Council, the Workforce Training & Education Coordination Board, and the Energy Facility Site Evaluation Council. (Consolidated Technology Services Revolving Account-State) (Ongoing)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
State Board of Accountancy
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	0	4,770	0
2023-25 Maintenance Level	0	4,773	0
Difference from 2023-25 Original	0	3	0
% Change from 2023-25 Original	n/a	0.1%	n/a
Policy Other Changes:			
1. Funding for Licensing System	0	348	0
Policy -- Other Total	0	348	0
Policy -- Comp Total	0	-2	0
Total Policy Changes	0	346	0
2023-25 Policy Level	0	5,119	0
Difference from 2023-25 Original	0	349	0
% Change from 2023-25 Original	n/a	7.3%	n/a

Comments:

1. Funding for Licensing System

Funding is provided to cover an increase in use of the Board of Accountancy's certified public accountant online licensing system. (Certified Public Accountants' Account-State) (Ongoing)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Bd of Reg for Prof Engineers & Land Surveyors
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	0	4,622	0
2023-25 Maintenance Level	0	4,629	0
Difference from 2023-25 Original	0	7	0
% Change from 2023-25 Original	n/a	0.2%	n/a
Policy -- Comp Total	0	-2	0
Total Policy Changes	0	-2	0
2023-25 Policy Level	0	4,627	0
Difference from 2023-25 Original	0	5	0
% Change from 2023-25 Original	n/a	0.1%	n/a

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Forensic Investigations Council
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	0	822	0
2023-25 Maintenance Level	0	821	0
Difference from 2023-25 Original	0	-1	0
% Change from 2023-25 Original	n/a	-0.1%	n/a
2023-25 Policy Level	0	821	0
Difference from 2023-25 Original	0	-1	0
% Change from 2023-25 Original	n/a	-0.1%	n/a

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Department of Enterprise Services
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	28,145	478,027	53,797
2023-25 Maintenance Level	28,234	478,857	54,044
Difference from 2023-25 Original	89	830	247
% Change from 2023-25 Original	0.3%	0.2%	0.9%
Policy Other Changes:			
1. Blind Business Fee Waiver	168	168	168
2. Adjust Legislative Facility Costs	903	903	1,801
3. Executive Residence and Office	616	616	616
4. Building Code Council Legal Fees	0	500	0
5. Small Agency Human Resources	0	142	0
Policy -- Other Total	1,687	2,329	2,585
Policy -- Comp Total	0	-166	0
Policy -- Central Svcs Total	33	33	17
Total Policy Changes	1,720	2,196	2,602
2023-25 Policy Level	29,954	481,053	56,646
Difference from 2023-25 Original	1,809	3,026	2,849
% Change from 2023-25 Original	6.4%	0.6%	10.5%

Comments:

1. Blind Business Fee Waiver

Additional funding is provided to waive rent fees and charges for the biennium for vendors who are blind business enterprise program licensees. This additional funding is specifically for Blind Business Enterprise Program vendors at off-campus facilities. (General Fund-State) (One-Time)

2. Adjust Legislative Facility Costs

Funding is provided to balance the General Fund-State appropriation for legislative facility costs. (General Fund-State) (Ongoing)

3. Executive Residence and Office

Funding is provided to prepare the executive residence and Governor's Office for a new governor and first family. (General Fund-State) (One-Time)

4. Building Code Council Legal Fees

Funding is provided for legal fees incurred by the State Building Code Council to defend against lawsuits regarding changes to the state energy code. (Climate Commitment Account-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Department of Enterprise Services
(Dollars in Thousands)

5. Small Agency Human Resources

Funding is provided for the Workforce Training and Education Coordinating Board (WFTECB) to receive small agency human resource services through the Central Service Model (CSM). (Enterprise Services Account-Non-Appr) (Ongoing)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Washington Horse Racing Commission
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	0	6,002	0
2023-25 Maintenance Level	0	6,009	0
Difference from 2023-25 Original	0	7	0
% Change from 2023-25 Original	n/a	0.1%	n/a
Policy -- Comp Total	0	-3	0
Total Policy Changes	0	-3	0
2023-25 Policy Level	0	6,006	0
Difference from 2023-25 Original	0	4	0
% Change from 2023-25 Original	n/a	0.1%	n/a

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Liquor and Cannabis Board
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	3,233	159,664	4,928
2023-25 Maintenance Level	3,235	159,824	4,934
Difference from 2023-25 Original	2	160	6
% Change from 2023-25 Original	0.1%	0.1%	0.3%
Policy Other Changes:			
1. Adult entertainment workers	0	99	0
2. Cannabis Revenue Distributions	0	-4	0
3. Social Equity in Cannabis	452	452	1,166
4. Cannabis Retail Robberies	93	93	227
5. Cannabis Waste	245	245	639
6. Enterprise Support	0	744	0
7. Liquor Licenses	0	929	0
8. Cannabis Excise Tax/THC	63	63	69
Policy -- Other Total	853	2,621	2,101
Policy -- Comp Total	-1	-75	-3
Total Policy Changes	852	2,546	2,098
2023-25 Policy Level	4,087	162,370	7,032
Difference from 2023-25 Original	854	2,706	2,104
% Change from 2023-25 Original	26.4%	1.7%	100.2%

Comments:

1. Adult entertainment workers

Funding is provided to implement SSB 6105 (Adult entertainment workers), which requires the Liquor and Cannabis Board (LCB) to modify or adopt rules to allow adult entertainment establishments to hold liquor licenses. (Liquor Revolving Account-State) (Custom)

2. Cannabis Revenue Distributions

Appropriations from the Dedicated Cannabis Account are adjusted pursuant to Chapter 169, Laws of 2022 (E2SSB 5796) and the February 2024 revenue forecast. (Dedicated Cannabis Account-State) (Custom)

3. Social Equity in Cannabis

Additional funding is provided to implement the Social Equity in Cannabis program created in Chapter 220, Laws of 2023, which includes issuing new social equity cannabis producer, processor, and retail licenses. (General Fund-State) (Ongoing)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Liquor and Cannabis Board
(Dollars in Thousands)

4. Cannabis Retail Robberies

Funding is provided to implement SB 6133 (Cannabis retail robberies), which requires LCB to consult with the Washington State Patrol related to robberies from cannabis retail establishments. (General Fund-State) (Custom)

5. Cannabis Waste

Funding is provided to implement SSB 5376 (Cannabis waste), which permits a licensed cannabis producer or processor to sell specified cannabis solid waste. (General Fund-State) (Custom)

6. Enterprise Support

Funding is provided to establish enterprise level support positions in the areas of research and tribal relations. (Liquor Revolving Account-State) (Ongoing)

7. Liquor Licenses

Funding is provided to implement SB Bill 5291 (Liquor licenses), which requires LCB to issue a decision on an application for certain liquor licenses, renewals, or endorsements within 45 days or the application is approved by default. (Liquor Revolving Account-State) (Custom)

8. Cannabis Excise Tax/THC

Funding is provided to implement SB 6271 (Cannabis excise tax/THC), which requires LCB to collect data, author a report, and formulate a recommended approach and implementation plan for modifying the cannabis excise tax under RCW 69.60.535. (General Fund-State) (Custom)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Utilities and Transportation Commission
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	2,402	80,339	4,804
2023-25 Maintenance Level	2,402	80,381	4,804
Difference from 2023-25 Original	0	42	0
% Change from 2023-25 Original	0.0%	0.1%	0.0%
Policy Other Changes:			
1. Transmission Planning	0	497	0
2. Universal Comm Services Study	75	75	75
Policy -- Other Total	75	572	75
Policy -- Comp Total	0	-35	0
Total Policy Changes	75	537	75
2023-25 Policy Level	2,477	80,918	4,879
Difference from 2023-25 Original	75	579	75
% Change from 2023-25 Original	3.1%	0.7%	3.1%

Comments:

1. Transmission Planning

Funding is provided for continued regional transmission planning efforts. (Public Service Revolving Account-State) (One-Time)

2. Universal Comm Services Study

Funding is provided for a study of the Universal Communications Services program. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Board for Volunteer Firefighters
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	0	3,533	0
2023-25 Maintenance Level	0	3,535	0
Difference from 2023-25 Original	0	2	0
% Change from 2023-25 Original	n/a	0.1%	n/a
Policy Other Changes:			
1. Small Agency Services	0	91	0
Policy -- Other Total	0	91	0
Policy -- Comp Total	0	-1	0
Total Policy Changes	0	90	0
2023-25 Policy Level	0	3,625	0
Difference from 2023-25 Original	0	92	0
% Change from 2023-25 Original	n/a	2.6%	n/a

Comments:

1. Small Agency Services

Funding is provided to contract with the Department of Enterprise Services for small agency budget and accounting services. (Vol Firefighters' & Reserve Officers' Admin Account-State) (Ongoing)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Military Department
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	32,936	1,482,052	59,861
2023-25 Maintenance Level	33,305	1,482,496	60,628
Difference from 2023-25 Original	369	444	767
% Change from 2023-25 Original	1.1%	0.0%	2.6%
Policy Other Changes:			
1. National Guard Recruitment	23	23	69
2. County Emergency Management	132	132	396
3. Vehicle Replacement Fund Shift	67	0	201
4. Capital Project Operating Costs	226	452	452
5. Disaster Response and Recovery	0	723,546	0
Policy -- Other Total	448	724,153	1,118
Policy -- Comp Total	-24	-87	-72
Total Policy Changes	424	724,066	1,046
2023-25 Policy Level	33,729	2,206,562	61,674
Difference from 2023-25 Original	793	724,510	1,813
% Change from 2023-25 Original	2.4%	48.9%	6.2%

Comments:

1. National Guard Recruitment

Funding is provided to implement SSB 5803 (National guard recruitment), which establishes a recruiting referral bonus. (General Fund-State) (Ongoing)

2. County Emergency Management

Funding is provided to implement SSB 6164 (County emergency management) to facilitate emergency management following hazardous material spillage. (General Fund-State) (Ongoing)

3. Vehicle Replacement Fund Shift

Funding is shifted from General Fund-Federal to General Fund-State, following the National Guard Bureau's denial of request to match the biennial operating budget's enacted funds to replace end of life vehicles. (General Fund-State; General Fund-Federal) (Ongoing)

4. Capital Project Operating Costs

Federal expenditure authority and state match funding is provided for the operations and maintenance costs of two new capital projects completed in 2022. (General Fund-State; General Fund-Federal) (Ongoing)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Military Department
(Dollars in Thousands)

5. Disaster Response and Recovery

Federal expenditure authority and state match funding is provided to support continued response and recovery efforts for open Presidentially Declared Disasters, including the COVID-19 pandemic; Pre-Disaster Mitigation and Flood Mitigation grants; and Fire Management Assistance grants. (Disaster Response Account-State; Disaster Response Account-Federal) (One-Time)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Public Employment Relations Commission
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	5,219	11,673	10,418
2023-25 Maintenance Level	5,222	11,680	10,427
Difference from 2023-25 Original	3	7	9
% Change from 2023-25 Original	0.1%	0.1%	0.2%
Policy Other Changes:			
1. Legislative Employee Bargaining	34	34	34
Policy -- Other Total	34	34	34
Policy -- Comp Total	-3	-7	-9
Total Policy Changes	31	27	25
2023-25 Policy Level	5,253	11,707	10,452
Difference from 2023-25 Original	34	34	34
% Change from 2023-25 Original	0.7%	0.3%	0.7%

Comments:

1. Legislative Employee Bargaining

Funding is provided for implementation of E2SSB 6194 (Legislative employee bargaining), which modifies collective bargaining rights for employees of the legislative branch of state government. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
LEOFF 2 Retirement Board
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	0	3,842	0
2023-25 Maintenance Level	0	3,844	0
Difference from 2023-25 Original	0	2	0
% Change from 2023-25 Original	n/a	0.1%	n/a
Policy -- Comp Total	0	-2	0
Total Policy Changes	0	-2	0
2023-25 Policy Level	0	3,842	0
Difference from 2023-25 Original	0	0	0
% Change from 2023-25 Original	n/a	0.0%	n/a

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Department of Archaeology & Historic Preservation
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	8,053	12,143	15,780
2023-25 Maintenance Level	8,066	12,157	15,812
Difference from 2023-25 Original	13	14	32
% Change from 2023-25 Original	0.2%	0.1%	0.4%
Policy Other Changes:			
1. Lakeland Village Records	31	31	62
2. Federal Funding Adjustment	0	350	0
3. Assistant Anthropologist	152	152	152
Policy -- Other Total	183	533	214
Policy -- Comp Total	-4	-5	-12
Total Policy Changes	179	528	202
2023-25 Policy Level	8,245	12,685	16,014
Difference from 2023-25 Original	192	542	234
% Change from 2023-25 Original	2.4%	4.5%	2.9%

Comments:

2. Federal Funding Adjustment

Additional federal expenditure authority is provided for anticipated federal grants. (General Fund-Federal) (One-Time)

3. Assistant Anthropologist

Funding is provided for a temporary assistant anthropologist to reduce the current human skeletal remains review backlog. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	2,112,256	5,172,578	4,424,682
2023-25 Maintenance Level	2,198,297	5,485,337	4,607,957
Difference from 2023-25 Original	86,041	312,759	183,275
% Change from 2023-25 Original	4.1%	6.0%	8.3%
Policy Other Changes:			
1. MTP - Foundational Comm Supports	0	156	0
2. MTP - Reentry Services	4	10	19
3. SUD Treatment	461	923	461
4. BH Crisis Coord.	282	535	870
5. BH Comparison Rates Phase 3	500	500	1,543
6. CCBHC Bridge Funding	5,000	5,000	10,143
7. COVID FMAP Increase	-9,911	0	-9,911
8. Community Beds at OHBH	885	885	29,138
9. Olympic Heritage BH Study	250	250	250
10. Youth Stabilization Teams	1,651	1,901	3,909
11. Mobile Medication Unit Support	760	760	760
12. Stanwood Commitment Facility Beds	-798	-1,673	1,105
13. Civil Conversion Rate Enhancement	5,325	1,092	11,919
14. Maple Lane Facility Rates	-7,011	-17,585	-15,084
15. King County ITA Court Costs	500	500	1,543
16. 1915i Adult Family Home Agreement	9,264	36,195	36,432
17. Community LT Inpatient Rates	14,327	24,414	45,505
18. Public Health Vending Machines	0	450	0
19. Long-Acting OUD Medication	0	3,000	0
20. Opioid Recovery & Care Access Ctr.	0	1,850	0
21. PACT Teams	4,863	5,768	7,265
22. 1915i Assisted Living/EARC	5,611	11,739	22,642
23. 1915i Administrative Costs	376	752	1,161
24. Crisis and ITA Staff	67	543	207
25. MOUD in Jails	0	7,361	0
26. North Sound Crisis Stabilization	820	820	820
27. Peer Bridger Program	1,428	1,428	4,408
28. Problem Gambling Program	0	1,495	0
29. Prenatal Substance Exposure Svcs	1,000	1,000	1,000

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
30. Health Engagement Hubs	0	2,000	0
31. Street Medicine Pilot	0	3,700	0
32. Trueblood Diversion Programs	8,000	8,000	24,693
33. UW 90/180 Beds	0	-615	0
34. Crisis Stabilization Facilities	-1,782	-3,612	-607
35. BH Data Collection & Management	1,480	2,646	4,291
36. Community & School Prevention	0	3,050	0
37. Tribal Supports - Icelandic Model	0	1,000	0
38. Tribal Fentanyl Summit	0	750	0
39. Tribal Opioid Fentanyl Campaign	0	2,000	0
40. Oxford House Expansion	0	750	0
41. Long-Term Civil Commitment Beds	-22,838	-68,429	-36,042
Policy -- Other Total	20,514	41,309	148,440
Policy -- Comp Total	-18	-39	-54
Policy -- Transfer Total	0	-250	0
Total Policy Changes	20,496	41,020	148,386
2023-25 Policy Level	2,218,793	5,526,357	4,756,343
Difference from 2023-25 Original	106,537	353,779	331,661
% Change from 2023-25 Original	5.0%	6.8%	14.8%

Comments:

1. MTP - Foundational Comm Supports

Funding is provided through the MQIP to align appropriation authority with anticipated Medicaid Transformation Project (MTP) spending for Initiative 3. (General Fund-Local; General Fund-Medicaid) (Custom)

2. MTP - Reentry Services

Funding is provided to support communities, prisons, jails, and juvenile rehabilitation centers to implement the limited pre-release and reentry services pursuant to Chapter 243, Laws of 2021, partial veto (ESSSB 5304), as authorized by the Centers for Medicaid and Medicare Services (CMS). (General Fund-State; General Fund-Medicaid) (Custom)

3. SUD Treatment

Funding is provided to transition to the new American Society of Addiction Medicine (ASAM) 4 criteria as required in 2SSB 6228 (Substance use treatment). (General Fund-State; General Fund-Medicaid) (One-Time)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

4. BH Crisis Coord.

Funding is provided to facilitate the development of behavioral health (BH) regional crisis protocols pursuant to E2SSB 6251 (Behavioral crisis coord.). (General Fund-State; General Fund-Medicaid) (Ongoing)

5. BH Comparison Rates Phase 3

Funding is provided for the third phase of a behavioral health comparison rate study and will be used to examine regional and service level variations. This continues work funded in the Health Care Authority (HCA) to establish benchmark payment rates and a fee schedule that can be used for assessing the costs associated with expansion of behavioral health services, rate increases, and Medicaid managed care plan state directed payments. (General Fund-State) (Ongoing)

6. CCBHC Bridge Funding

Funding is provided for grants to 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. HCA is pursuing a state demonstration waiver to include these services in the Medicaid program by FY 2027. (General Fund-State) (Custom)

7. 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 Consolidated Appropriations Act, 2023, begins to phase down the enhancement from 6.2 percent to 5.0 percent from April 1, 2023, to June 30, 2023; to 2.5 percent from July 1, 2023, to September 30, 2023; and to 1.5 percent from October 1, 2023, to December 31, 2023. The enhancement ends December 31, 2023. (General Fund-State; General Fund-Medicaid) (One-Time)

8. Community Beds at OHBH

Funding is provided for HCA to contract with the University of Washington to operate 40 beds at Olympic Heritage Behavioral Health (OHBH) as a residential inpatient facility on a phased-in basis beginning January 1, 2025. Funding is also included for administrative and start-up expenses. (General Fund-State) (Custom)

9. Olympic Heritage BH Study

Funding is provided for HCA to evaluate options for operating OHBH, including an analysis of how to best maximize non-General Fund-State funding. A report is due on December 30, 2024. (General Fund-State) (One-Time)

10. Youth Stabilization Teams

Funding is provided to add three stabilization specialists to seven youth mobile crisis teams statewide. (General Fund-State; General Fund-Medicaid) (Custom)

11. Mobile Medication Unit Support

Funding is provided for a one-time grant to Evergreen Treatment Services to increase funding for three opioid treatment program mobile medication units. This grant must be used to supplement operating revenue for the units to ensure continued access to mobile medication services in critical areas to address the opioid epidemic. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

12. Stanwood Commitment Facility Beds

Under a tax sharing compact between the Tulalip Tribes and the state, a civil commitment facility is being developed in Stanwood. The Tribes are responsible for the siting, design, and construction of the facility. The state is responsible for supporting the Tribes in identifying an appropriate site, acquiring permits, and for the ongoing operations and maintenance of the facility. Funding is adjusted based on a five-month delay for the facility which is now projected to open in March 2025. (General Fund-State; General Fund-Medicaid) (Custom)

13. Civil Conversion Rate Enhancement

A subset of patients at the state hospitals and/or community facilities are committed pursuant to the dismissal of criminal charges and a civil evaluation ordered under RCW 10.77.086 or RCW 10.77.088. The 2023-25 biennial operating budget provided funding for HCA to pay an enhanced rate to serve these patients in community settings. This funding is adjusted based on updated utilization projections. The enhancement shall be available to all hospital and non-hospital facilities serving this population except those whose rates are set at 100 percent of their most recent Medicare cost report. (General Fund-State; General Fund-Medicaid) (Ongoing)

14. Maple Lane Facility Rates

The 2023-25 biennial operating budget provided funding for HCA to pay rates to the Department of Social and Health Services (DSHS) for long-term involuntary treatment act beds at the Maple Lane campus. This funding is removed and is now directly appropriated to DSHS. (General Fund-State; General Fund-Medicaid) (Ongoing)

15. King County ITA Court Costs

Funding is provided for increased Involuntary Treatment Act (ITA) court costs in King County. (General Fund-State) (Ongoing)

16. 1915i Adult Family Home Agreement

Funding is provided to implement Protective Supervision and Oversight in Adult Family Home settings in accordance with rates negotiated between HCA and the Adult Family Home Council. These services, previously referred to as exceptional Behavioral Health Personal Care, are subject to a 1915i state plan amendment submitted to CMS pursuant to legislative direction in the 2021-23 biennial budget. (General Fund-State; General Fund-Medicaid) (Custom)

17. Community LT Inpatient Rates

Funding is provided to enhance reimbursement rates paid to 90-day and 180-day involuntary civil commitment bed providers. This includes a rate increase for free-standing psychiatric hospitals and evaluation and treatment (E&T) centers serving long term patients up to \$1,250 per diem, and a rate enhancement of \$500 per day for approximately 30 beds in inpatient and E&T settings serving complex clients. (General Fund-State; General Fund-Medicaid) (Custom)

18. Public Health Vending Machines

Funding is provided for HCA to pilot 10 public health vending machines that can be used to distribute a variety of items such as naloxone, fentanyl test strips and other public health supplies. Touch screen and video conferencing capabilities will allow the machines to be used in the future to provide telehealth services in certain settings. HCA will pilot these machines in settings included, but not limited to, jails, behavioral health administrative service organizations, local health departments, and harm reduction programs. (Opioid Abatement Settlement Account-State) (Custom)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

19. Long-Acting OUD Medication

Funding is provided to increase access to long-acting opioid use disorder medications through one-time grants to small providers that are not financially affiliated with a hospital. (Opioid Abatement Settlement Account-State) (One-Time)

20. Opioid Recovery & Care Access Ctr.

Funding is provided to support a new Opioid Recovery and Care Access (ORCA) Center to provide post-overdose medical stabilization, preventing subsequent overdoses and providing rapid initiation of evidence-based Medications for Opioid Use Disorder (MOUD), including methadone and buprenorphine. Naloxone and harm reduction services will be offered onsite. (General Fund-Medicaid; Opioid Abatement Settlement Account-State) (Custom)

21. PACT Teams

Program for Assertive Community Treatment (PACT) teams provide intensive services for persons who have the most severe and persistent mental illnesses and who have not benefited from traditional outpatient programs. Funding is provided to increase rates for current PACT teams and to subsidize teams for utilization decreases. (General Fund-State; General Fund-Medicaid) (Custom)

22. 1915i Assisted Living/EARC

Funding is provided to implement Protective Supervision and Oversight in assisted living and other long-term care settings. Rates assumed are the same as those negotiated between HCA and the Adult Family Home Council. These services, previously referred to as exceptional Behavioral Health Personal Care, are subject to a 1915i state plan amendment submitted to CMS pursuant to legislative direction in the 2021-23 biennial budget. (General Fund-State; General Fund-Medicaid) (Custom)

23. 1915i Administrative Costs

Funding is provided for administrative costs associated with implementing the 1915i state plan amendment. (General Fund-State; General Fund-Medicaid) (Ongoing)

24. Crisis and ITA Staff

Funds are provided to make existing one-time BH positions into ongoing, permanent roles and to provide administrative assistance to existing activities. These staff support the Stanwood Residential Treatment Facility project, the National 988 System project, and Involuntary Treatment Act and other crisis services. (General Fund-State; General Fund-Medicaid; Statewide 988 Behavioral Health Crisis Respsns Line-State) (Ongoing)

25. MOUD in Jails

HCA supports MOUD programs in 19 city, county and tribal jails. State funding is provided in FY 2025 to increase funding to the initial 19 programs to FY 2023 budgeted levels and to expand to additional city, county and tribal jails. HCA has received approval from the CMS to cover MOUD for individuals covered by Medicaid residing in jails and it is assumed that the increase is only needed for FY 2025 as a bridge until the federal funds become available through the 1115 waiver. (General Fund-Medicaid; Opioid Abatement Settlement Account-State) (Custom)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

26. North Sound Crisis Stabilization

Funding is provided for a grant to Island County to maintain crisis stabilization services operated by the Ituha Stabilization Facility. (General Fund-State) (One-Time)

27. Peer Bridger Program

Peer Bridger staff deliver peer support services to individuals in inpatient facilities prior to discharge and after their return to their communities. Funding is provided to increase rates for 27 peer bridger programs and expand the number of peer bridgers to 35. (General Fund-State) (Ongoing)

28. Problem Gambling Program

Chapter 285, Laws of 2023 (E2SSB 5634) increased revenues into the Program Gambling Treatment Account that have not been fully appropriated. Appropriation authority is provided to HCA to increase spending on treatment services with these increased revenues. (Problem Gambling Account-State) (Ongoing)

29. Prenatal Substance Exposure Svcs

Additional funding is provided to expand prenatal substance exposure services on behalf of the Department of Children, Youth, and Families pursuant to Chapter 288, Laws of 2023 (2SHB 1168). (General Fund-State) (One-Time)

30. Health Engagement Hubs

Funding is provided to add two additional health engagement hubs in FY 2025. The Outlook assumes phased in costs for an additional three health engagement hubs by the end of FY 2027. Health engagement hubs were established by Chapter 1, Laws of 2023, 1st. sp. s. and are intended to serve as an all-in-one location where people 18 years of age or older who use drugs can access a range of medical, harm reduction, treatment, social services; and referrals for access to methadone or other medications for opioid addiction. (Opioid Abatement Settlement Account-State) (Custom)

31. Street Medicine Pilot

Funding is provided for five pilot programs of health care professionals that will assess and address the acute and chronic physical and behavioral health needs of people living homeless in encampments and on the streets with substance use disorders. (Opioid Abatement Settlement Account-State) (One-Time)

32. Trueblood Diversion Programs

Ongoing funding is provided for Trueblood diversion programs beginning in FY 2025. These programs began in 2018 and were originally funded with contempt fines paid by the state. One-time funding was provided for these programs in FY 2023 and FY 2024. (General Fund-State) (Ongoing)

33. UW 90/180 Beds

Federal funding authority is adjusted for HCA to reimburse the University of Washington Behavioral Health Teaching Facility for 75 long-term civil commitment beds effective July 1, 2024. Reimbursement will be made through the Certified Public Expenditure (CPE) program with payment based on a ratio of cost to charges (RCC) methodology. The CPE program requires the expenditure of local funds by participating providers in lieu of state funds to qualify for federal matching funds. (General Fund-Medicaid) (Custom)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

34. Crisis Stabilization Facilities

Pursuant to the Trueblood et. al. v. DSHS settlement agreement, funding was provided in the 2022 supplemental budget for two facilities in King County that received appropriations in the 2021-23 capital budget. Funding is adjusted based on updated opening dates for these facilities. Funding is also provided for the operating costs of a 16-bed crisis stabilization facility included in the capital budget that is expected to begin operations in October 2027. (General Fund-State; General Fund-Medicaid) (Custom)

35. BH Data Collection & Management

Funding is provided to improve BH data collection, validation, and reporting abilities. This includes funding for ongoing staff costs, one-time costs for efforts to facilitate data submission by tribal providers, and ongoing funding for software licenses. (General Fund-State; General Fund-Medicaid) (Custom)

36. Community & School Prevention

The Community Prevention and Wellness Initiative (CPWI) provides community and school-based prevention services across the state. Prevention services include youth education and skill building, parenting education, public education and awareness, and student prevention/intervention services. Opioid abatement settlement funding is provided for stabilization increases to current providers. (Opioid Abatement Settlement Account-State) (Ongoing)

37. Tribal Supports - Icelandic Model

Funding is provided for grants to tribes to implement the Icelandic Prevention Model. This youth-focused model emphasizes family, peer group, school and leisure time. (Opioid Abatement Settlement Account-State) (Ongoing)

38. Tribal Fentanyl Summit

Funding is provided for a summit to bring Tribal leaders, the Governor, and state agency leaders together to discuss the impact of the opioid crisis on Native communities across Washington State. (General Fund-Medicaid; Opioid Abatement Settlement Account-State) (One-Time)

39. Tribal Opioid Fentanyl Campaign

Funds are provided for Native Lives, a campaign to inform and educate tribal communities about opioid misuse prevention, overdose response, and treatment. The campaign, geared to multiple age groups including youth, provides Tribes with education on using naloxone, finding drug treatment, helping people who are in recovery, and preventing addiction. (Opioid Abatement Settlement Account-State) (Ongoing)

40. Oxford House Expansion

Oxford Houses provide shared housing residences for people in recovery from substance use disorders. Funding is provided for additional outreach workers to open an assumed six additional homes with up to 50 beds. (Opioid Abatement Settlement Account-State) (Ongoing)

41. Long-Term Civil Commitment Beds

Funding is adjusted to align with projected expenditures for individuals on 90-day to 180-day civil commitment orders who are served in community settings. (General Fund-State; General Fund-Medicaid) (Custom)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Washington State Health Care Authority
Health Benefit Exchange
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	15,064	263,261	27,945
2023-25 Maintenance Level	15,064	263,261	27,945
Difference from 2023-25 Original	0	0	0
% Change from 2023-25 Original	0.0%	0.0%	0.0%
Policy Other Changes:			
1. Cascade Care	0	15,000	0
2. Labor Disputes - Health Care	30	30	90
3. HBE General Wage Increase	0	2,181	0
4. PHE Post-Eligibility Review	1,495	4,133	1,852
5. QHP Continuous Coverage Study	0	300	0
6. Health Care for Uninsured Adults	618	618	1,908
7. Security and Disaster Recovery	0	1,926	0
8. Consumer Experience and Access	0	2,822	0
9. ACES M&O Costs	0	792	0
10. Maintain Software Capabilities	0	2,068	0
Policy -- Other Total	2,143	29,870	3,850
Total Policy Changes	2,143	29,870	3,850
2023-25 Policy Level	17,207	293,131	31,794
Difference from 2023-25 Original	2,143	29,870	3,850
% Change from 2023-25 Original	14.2%	11.3%	27.5%

Comments:

1. Cascade Care

Funding is provided for premium assistance for individuals with income up to 250 percent of the federal poverty level pursuant to RCW 43.71.110. (State Health Care Affordability Account-State) (One-Time)

2. Labor Disputes - Health Care

Funding is provided for premium assistance for workers involved in a labor dispute as described in ESB 5632 (Health care - labor dispute). (General Fund-State) (Ongoing)

3. HBE General Wage Increase

Funding is provided for wage increases for Health Benefit Exchange (HBE) employees. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023 and 3 percent, effective July 1, 2024. (General Fund-Medicaid; Health Benefit Exchange Account-State) (Ongoing)

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Washington State Health Care Authority
Health Benefit Exchange
(Dollars in Thousands)

4. PHE Post-Eligibility Review

Due to the COVID-19 public health emergency (PHE) and associated federal regulations, many individuals received continuous Apple Health (Medicaid) coverage since March 2020 regardless of changes to their income, assets, household size, and other eligibility criteria. This extension ended March 31, 2023 due to the Consolidated Appropriation Act, 2023. Funding is provided for administrative costs for eligibility redeterminations and outreach for Washingtonians losing Apple Health coverage during the Medicaid unwind that started April 1, 2023. (General Fund-State; General Fund-Medicaid; Health Benefit Exchange Account-State) (Custom)

5. QHP Continuous Coverage Study

Funding is provided to study options and recommendations to ensure continuous health care coverage for Medicaid beneficiaries losing Medicaid coverage through Washington Healthplanfinder (HPF). (Health Benefit Exchange Account-State) (One-Time)

6. Health Care for Uninsured Adults

Additional funding is provided for administrative support to expand health coverage for Washington residents with incomes at or below 138 percent of the federal poverty level, regardless of immigration status, beginning July 1, 2024. (General Fund-State) (Custom)

7. Security and Disaster Recovery

Funding is provided for the security program to safeguard services, protect customers, and ensure continuity of operations in the event of a major system event and outage. (General Fund-Medicaid; Health Benefit Exchange Account-State) (Custom)

8. Consumer Experience and Access

Funding is provided to continue Washington HPF development and enhancement activities to address technical development backlogs, improve HPF features for customers, and increase the access and affordability of health insurance. (General Fund-Medicaid; Health Benefit Exchange Account-State) (Custom)

9. ACES M&O Costs

Funding is provided for increased maintenance and operation costs associated with the Automated Client Eligibility System (ACES). (Health Benefit Exchange Account-State) (Custom)

10. Maintain Software Capabilities

Funding is provided for increased annual maintenance and licensing costs for the HBE's information technology systems and software. (General Fund-Medicaid; Health Benefit Exchange Account-State) (Ongoing)

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	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	5,355,305	24,025,761	10,940,680
2023-25 Maintenance Level	5,660,314	25,101,474	11,552,267
Difference from 2023-25 Original	305,009	1,075,713	611,588
% Change from 2023-25 Original	5.7%	4.5%	11.2%
Policy Other Changes:			
1. MTP - Long-Term Supports	0	-56,107	0
2. MTP - Foundational Comm Supports	0	-17,192	0
3. MTP - AH&H and Rent Supports	0	35,784	0
4. MTP - MQIP Payments	0	41,229	0
5. MTP - Comm Information Exchange	0	9,634	0
6. MTP - Reentry Services	124	121,834	665
7. Maternal Health Outcomes	2,433	5,282	12,233
8. Rare Diseases Contact Study	250	500	250
9. LTSS Commission Recommendations	0	314	0
10. Doula Reimbursement	251	563	1,059
11. Upper Payment Limit	376	-186	376
12. MTP - Accountable Comm of Health	0	255,552	0
13. Cannabis Revenue Distributions	56,108	0	128,032
14. COVID FMAP Increase	-30,723	0	-30,723
15. Clinical Contract Costs	92	172	188
16. Doula Hub and Referral System	100	200	100
17. Family Med Workforce Direct Payment	0	12,834	0
18. Health Care Cost Board	1,301	1,301	3,546
19. Hospital Grants	1,360	1,360	1,360
20. 988 Tech Platform Implementation	0	-24,552	0
21. PHE Post-Eligibility Review	6,541	13,083	7,248
22. Program Integrity	-30,000	-96,000	-30,000
23. Non-Emergency Med Transport Rate	2,854	7,062	8,809
24. PAL and PCL Funding Model	166	226	339
25. Prior Authorization	129	456	236
26. 988 Technology Platform	0	12,775	0
27. Graduate Medical Education Training	0	56,123	0
28. SUPP Program Rates	3,232	11,059	9,976
29. UIHP Administrative Support	373	674	1,151

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(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
30. Health Care for Uninsured Adults	2,873	2,873	6,369
31. Uninsured Adults Eligibility Report	100	100	100
32. Restore Program Integrity Savings	107,000	345,000	107,000
Policy -- Other Total	124,940	741,953	228,316
Policy -- Comp Total	-109	-254	-327
Total Policy Changes	124,831	741,699	227,989
2023-25 Policy Level	5,785,145	25,843,173	11,780,256
Difference from 2023-25 Original	429,840	1,817,412	839,576
% Change from 2023-25 Original	8.0%	7.6%	15.4%

Comments:

1. MTP - Long-Term Supports

Funding is provided through Medicaid Quality Improvement Program (MQIP) to align appropriation authority with anticipated MTP spending and for Initiative 2. (General Fund-Federal; General Fund-Local) (Custom)

2. MTP - Foundational Comm Supports

Funding is provided through the MQIP to align appropriation authority with anticipated Medicaid Transformation Project (MTP) spending for Initiative 3. (General Fund-Federal; General Fund-Local) (Custom)

3. MTP - AH&H and Rent Supports

Funding is provided through MQIP for administrative costs and supportive housing services provided to Apple Health and Homes housing benefit recipients. (General Fund-Federal; General Fund-Local; General Fund-Medicaid) (Custom)

4. MTP - MQIP Payments

MQIP will be used to support the 1115 Medicaid Transformation Project (MTP) waiver. Apple Health managed care organizations and their partnering providers will receive MQIP payments as they meet designated milestones. Funding is adjusted to reflect anticipated program expenditures. (General Fund-Federal; General Fund-Local) (Custom)

5. MTP - Comm Information Exchange

Funding is provided through MQIP for the community information exchange (CIE) platform to allow community service partners to identify available services and connect clients to resources and programs. The CIE platform will be an interoperable solution. (General Fund-Federal; General Fund-Local) (Custom)

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6. MTP - Reentry Services

Funding is provided to support communities, prisons, jails, and juvenile rehabilitation centers to implement the limited pre-release and reentry services pursuant to Chapter 243, Laws of 2021, partial veto (ESSSB 5304), as authorized by the Centers for Medicaid and Medicare Services (CMS). (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

7. Maternal Health Outcomes

Funding is provided to align eligibility requirements for pregnant people and children at 210 percent of the federal poverty level, update maternity support services, and create a post-delivery transitional care program for people with substance use disorder as described in 2E2SSBI 5580 (Maternal health outcomes). (General Fund-State; General Fund-Medicaid) (Custom)

8. Rare Diseases Contact Study

Funding is provided to study the feasibility and cost of implementing a point of contact for individual diagnosed with a rare disease to increase access and reduce barriers in navigating programs, services, and resources offered by HCA and DSHS. (General Fund-State; General Fund-Medicaid) (One-Time)

9. LTSS Commission Recommendations

Funding is provided to configure the ProviderOne payment system to support Apple Health provider payments for WA Cares claims; and to track, authorize and coordinate benefits as required under ESB 6072 (LTSS commission recs.). (Long-Term Services and Supports Trust Account-State) (Custom)

10. Doula Reimbursement

Funding is provided for reimbursement for services provided by doulas for Apple Health clients. (General Fund-State; General Fund-Medicaid) (Custom)

11. Upper Payment Limit

Funding is provided to cover costs above the Medicaid Inpatient Upper Payment Limit (UPL) which are disallowed by CMS. (General Fund-State; General Fund-Medicaid) (One-Time)

12. MTP - Accountable Comm of Health

Funding is provided through MQIP to align appropriation authority with anticipated MTP expenditures for Accountable Communities of Health, Initiative 1. (General Fund-Federal; General Fund-Local) (Custom)

13. Cannabis Revenue Distributions

Appropriations from the Dedicated Cannabis Account are adjusted pursuant to Chapter 169, Laws of 2022 (E2SSB 5796) and the February 2024 revenue forecast. (General Fund-State; Basic Health Plan Trust Account-Non-Appr; Dedicated Cannabis Account-State) (Custom)

14. 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 Consolidated Appropriations Act, 2023, begins to phase down the enhancement from 6.2 percent to 5.0 percent from April 1, 2023, to June 30, 2023; to 2.5 percent from July 1, 2023, to September 30, 2023; and to 1.5 percent from October 1, 2023, to December 31, 2023. The enhancement ends December 31, 2023. (General Fund-State; General Fund-Medicaid) (One-Time)

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15. Clinical Contract Costs

Funding is provided for increased contract costs for pharmacy operations and prior authorizations for orthodontic services. (General Fund-State; General Fund-Medicaid) (Ongoing)

16. Doula Hub and Referral System

Funding is provided for contracting with an external organization to create a design and implementation plan for a statewide doula hub and referral system. (General Fund-State; General Fund-Medicaid) (One-Time)

17. Family Med Workforce Direct Payment

Funding is provided for HCA to create and implement a family medicine graduate medical education direct payment program in cooperation with UW Medicine and Family Medicine Residency Network to supplement family medicine provider graduate medical education in Washington State. (General Fund-Medicaid; Hospital Safety Net Assessment Account-State; Family Medicine Workforce Development Account-State) (One-Time)

18. Health Care Cost Board

Additional funding is provided for administrative and analytical support for the Health Care Cost Transparency Board's policy and data analysis of health care cost drivers. (General Fund-State) (Custom)

19. Hospital Grants

Funding is provided for one-time bridge grants to hospitals in financial distress. (General Fund-State) (One-Time)

20. 988 Tech Platform Implementation

Base funding is removed to reflect delays in the 988 technology platform. (General Fund-Medicaid; Statewide 988 Behavioral Health Crisis Respsns Line-State) (Custom)

21. PHE Post-Eligibility Review

Due to the COVID-19 public health emergency (PHE) and associated federal regulations, many individuals received continuous Apple Health (Medicaid) coverage since March 2020 regardless of changes to their income, assets, household size, and other eligibility criteria. This extension ended March 31, 2023 due to the Consolidated Appropriation Act, 2023. Funding is provided for administrative costs for eligibility redeterminations and outreach for Washingtonians losing Apple Health coverage during the Medicaid unwind that started April 1, 2023. (General Fund-State; General Fund-Medicaid) (Custom)

22. Program Integrity

Beginning January 1, 2024, funding is reduced to reflect 1 percent savings from program integrity activity recoveries from managed care plans as reflected in managed care contracts. (General Fund-State; General Fund-Medicaid) (One-Time)

23. Non-Emergency Med Transport Rate

Funding is provided to increase the non-emergency medical transportation broker administrative rate and compensate non-emergent ambulance transports to ensure access to health care services for Medicaid patients. (General Fund-State; General Fund-Medicaid) (Ongoing)

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Other
(Dollars in Thousands)

24. PAL and PCL Funding Model

Additional funding is provided to cover increased demand and contract costs for the Partnership Access Line (PAL) and the Perinatal Psychiatry Consultation Line (PCL). (General Fund-State; General Fund-Medicaid; Telebehavioral Health Access Account-State) (Ongoing)

25. Prior Authorization

Funding is provided for additional staff to implement the prior authorization process pursuant to Chapter 382, Laws of 2023 (E2SHB 1357). Funding is also provided for staff for planning activity pursuant to a new prior authorization rule from CMS. (General Fund-State; General Fund-Medicaid) (Custom)

26. 988 Technology Platform

Funding provided for a technology platform for behavioral health crisis response and suicide prevention services to reflect an adjusted implementation timeline. (General Fund-Medicaid; Statewide 988 Behavioral Health Crisis Respsns Line-State) (One-Time)

27. Graduate Medical Education Training

Funding is provided for HCA to create and implement a multi-disciplinary graduate medical education direct payment program. (General Fund-Local; General Fund-Medicaid) (Custom)

28. SUPP Program Rates

Funding is provided to increase rates for inpatient prospective payment hospitals participating in the Substance Using Pregnant Person (SUPP) program by 110 percent beginning July 1, 2024. (General Fund-State; General Fund-Medicaid) (Ongoing)

29. UIHP Administrative Support

Funding is provided to create the Urban Indian Health State Fund Only Administrative Claiming Program to support all tribal health care services including behavioral health. (General Fund-State; General Fund-Medicaid) (Ongoing)

30. Health Care for Uninsured Adults

Additional funding is provided for administrative support to expand health coverage for Washington residents with incomes at or below 138 percent of the federal poverty level, regardless of immigration status, beginning July 1, 2024. (General Fund-State) (Custom)

31. Uninsured Adults Eligibility Report

Funding is provided for a report on how many residents under 138 percent of the federal poverty level are eligible for health care regardless of immigration status and what the cost to provide this coverage would be. (General Fund-State) (One-Time)

32. Restore Program Integrity Savings

Program integrity activities help ensure state and federal dollars are spent appropriately and prevent fraud and waste. The savings assumed in the 2023-25 budget will not be realized. (General Fund-State; General Fund-Medicaid) (One-Time)

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PSSB 5950 Senate Chair
Washington State Health Care Authority
Employee Benefits
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	0	202,632	0
2023-25 Maintenance Level	0	202,367	0
Difference from 2023-25 Original	0	-265	0
% Change from 2023-25 Original	n/a	-0.1%	n/a
Policy Other Changes:			
1. PEBB SEBB Consolidation	0	250	0
2. PEBB & SEBB Program Staff Resources	0	606	0
Policy -- Other Total	0	856	0
Policy -- Comp Total	0	-24	0
Total Policy Changes	0	832	0
2023-25 Policy Level	0	203,199	0
Difference from 2023-25 Original	0	567	0
% Change from 2023-25 Original	n/a	0.3%	n/a

Comments:

1. PEBB SEBB Consolidation

Funding is provided for a report to the Legislature on the necessary statutory and program changes required to consolidate the Public Employees' Benefits Board and the School Employees' Benefits Board. (St Health Care Authority Admin Account-State) (One-Time)

2. PEBB & SEBB Program Staff Resources

Funding is provided for additional staffing to support responsiveness to retirees, improve customer and stakeholder satisfaction, and maintain program expertise. (St Health Care Authority Admin Account-State) (Ongoing)

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PSSB 5950 Senate Chair
Washington State Health Care Authority
School Employee Benefits Board
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	0	118,565	0
2023-25 Maintenance Level	0	102,054	0
Difference from 2023-25 Original	0	-16,511	0
% Change from 2023-25 Original	n/a	-13.9%	n/a
Policy -- Comp Total	0	-22	0
Total Policy Changes	0	-22	0
2023-25 Policy Level	0	102,032	0
Difference from 2023-25 Original	0	-16,533	0
% Change from 2023-25 Original	n/a	-13.9%	n/a

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PSSB 5950 Senate Chair
Human Rights Commission
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	9,519	12,494	18,907
2023-25 Maintenance Level	9,534	12,512	18,942
Difference from 2023-25 Original	15	18	35
% Change from 2023-25 Original	0.2%	0.1%	0.4%
Policy -- Comp Total	-4	-7	-12
Total Policy Changes	-4	-7	-12
2023-25 Policy Level	9,530	12,505	18,930
Difference from 2023-25 Original	11	11	23
% Change from 2023-25 Original	0.1%	0.1%	0.2%

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Board of Industrial Insurance Appeals
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	0	55,036	0
2023-25 Maintenance Level	0	55,078	0
Difference from 2023-25 Original	0	42	0
% Change from 2023-25 Original	n/a	0.1%	n/a
Policy -- Comp Total	0	-34	0
Total Policy Changes	0	-34	0
2023-25 Policy Level	0	55,044	0
Difference from 2023-25 Original	0	8	0
% Change from 2023-25 Original	n/a	0.0%	n/a

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WA State Criminal Justice Training Commission
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	104,271	127,866	199,345
2023-25 Maintenance Level	104,727	127,957	199,894
Difference from 2023-25 Original	456	91	549
% Change from 2023-25 Original	0.4%	0.1%	0.5%
Policy Other Changes:			
1. Public Defense & Prosecution	694	694	2,138
2. Law Enforcement Training	4,446	0	4,446
3. Admin Support	244	244	732
4. Basic Academy Instructors	1,513	2,018	4,539
5. Corrections Regional Academy	1,323	1,560	2,747
6. Regional Training Academies	600	600	1,200
7. Auto Theft Prevention AC Authority	0	7,000	0
8. Confidential Secretaries	280	280	280
Policy -- Other Total	9,100	12,396	16,082
Policy -- Comp Total	-18	-18	-54
Total Policy Changes	9,082	12,378	16,028
2023-25 Policy Level	113,809	140,335	215,922
Difference from 2023-25 Original	9,538	12,469	16,577
% Change from 2023-25 Original	9.1%	9.8%	16.6%

Comments:

1. Public Defense & Prosecution

Funding is provided to implement the provisions of 2SSB 5780 (Public defense & prosecution) to contract out trial skills training for practitioners who are new to prosecution and to administer a law student rural public prosecution program. (General Fund-State) (Custom)

2. Law Enforcement Training

Funding is provided to implement the provisions of SB 6242 (Law enforcement training) that removed the requirement for law enforcement agencies to reimburse the Criminal Justice Training Commission for the 25 percent cost of the training. (General Fund-State; General Fund-Local) (One-Time)

3. Admin Support

Funding is provided for two administrative staff to help with records requests and curriculum development. (General Fund-State) (Ongoing)

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WA State Criminal Justice Training Commission
(Dollars in Thousands)

4. Basic Academy Instructors

Funding is provided for additional instructor staffing focus areas for the Basic Law Enforcement Academy (BLEA) curriculum to allow for more hands-on scenario training, which requires more instructors. (General Fund-State; General Fund-Local) (Ongoing)

5. Corrections Regional Academy

Funding is provided for expansion of the Correctional Offices Academy to be held in the Regional Training Academies (RTAs) to include one additional class in FY 2024 and two additional classes in FY 2025 and each year thereafter. These additional classes will provide training for 36 more students in FY 2024 and 72 more students in FY 2025 and each year after in the RTA where demand is greatest (Spokane, Pasco, Vancouver, Snohomish County). Funding for one FTE and three additional contracted instructors is required to support the regional COA classes. (General Fund-State; General Fund-Local) (Ongoing)

6. Regional Training Academies

Funding is provided for increased facility lease costs for the Clark County and Snohomish County RTAs. (General Fund-State) (Ongoing)

7. Auto Theft Prevention AC Authority

Expenditure authority is provided to the Auto-Theft Prevention Account. (Washington Auto Theft Prevention Authority-State) (One-Time)

8. Confidential Secretaries

Funding is provided for two confidential secretaries, one for the training bureau director and the other for the accountability bureau director. (General Fund-State) (One-Time)

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Office of Independent Investigations
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	34,248	34,248	68,370
2023-25 Maintenance Level	34,288	34,288	68,466
Difference from 2023-25 Original	40	40	96
% Change from 2023-25 Original	0.1%	0.1%	0.3%
Policy Other Changes:			
1. Regional Offices	1,500	1,500	1,500
Policy -- Other Total	1,500	1,500	1,500
Policy -- Comp Total	-14	-14	-42
Total Policy Changes	1,486	1,486	1,458
2023-25 Policy Level	35,774	35,774	69,924
Difference from 2023-25 Original	1,526	1,526	1,554
% Change from 2023-25 Original	4.5%	4.5%	4.5%

Comments:

1. Regional Offices

Funding is provided for tenant improvements at one regional office location. (General Fund-State) (One-Time)

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(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	49,762	1,063,882	85,765
2023-25 Maintenance Level	49,773	1,077,150	85,798
Difference from 2023-25 Original	11	13,268	33
% Change from 2023-25 Original	0.0%	1.2%	0.1%
Policy Other Changes:			
1. Stay-At-Work Program	0	187	0
2. Paid Sick Leave	0	581	0
3. Crime Victims/Witnesses	550	550	1,528
4. Plumbing Hours Reporting	0	8	0
5. Retirement Savings	183	183	1,411
6. Adult Entertainment Workers	0	561	0
7. Apprenticeship Premiums	0	992	0
8. Incarcerated Pre-Apprentice Support	240	240	240
9. Apprenticeship Utilization	0	-557	0
10. Workers Comp Systems Modernization	0	4,084	0
11. Crime Victims Compensation Benefits	5,731	5,418	5,731
12. Conveyance Management System	0	445	0
13. Everett Field Office Move	0	909	0
14. Electrical Apprenticeship Funding	6,000	6,000	6,000
15. Electrical Inspection Workload	0	1,906	0
16. Incarceration to Apprentice Study	470	470	470
17. Lab Building Insurance	0	246	0
18. Lease Adjustment - Non Renewal	0	-75	0
19. Public Works Study	175	175	175
20. Light Duty Dispute Resolution Office	0	200	0
21. College Apprenticeships Study	75	75	75
22. PTSD Presumptive Claims Study	0	400	0
23. Registered Nurses PTSD Adjustment	0	70	0
24. Surgical Smoke Evacuation System	0	300	0
25. Wage Complaints Adjustment	0	-55	0
Policy -- Other Total	13,424	23,313	15,630
Policy -- Comp Total	-9	-658	-27
Total Policy Changes	13,415	22,655	15,603
2023-25 Policy Level	63,188	1,099,805	101,401

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	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
Difference from 2023-25 Original	13,426	35,923	15,636
% Change from 2023-25 Original	27.0%	3.4%	33.1%

Comments:

1. Stay-At-Work Program

Funding is provided to implement ESSB 5368 (Stay-at-work program) for expanding access to the workers' compensation program through off-site light duty return to work opportunities. (Medical Aid Account-State) (Ongoing)

2. Paid Sick Leave

Funding is provided to implement SB 5793 (Concerning paid sick leave) to allow employees or transportation network company drivers to use paid sick leave when their child's school or place of care is closed after the declaration of an emergency. (Accident Account-State; Medical Aid Account-State) (Custom)

3. Crime Victims/Witnesses

Funding is provided to implement E2SSB 5937 (Crime victims/witnesses), which promotes victim-centered, trauma-informed responses in the legal system. (General Fund-State) (Custom)

4. Plumbing Hours Reporting

Funding is provided to implement ESB 5997 (Plumbing hours reporting) for new rule making regarding trainee hours reporting. (Plumbing Certificate Account-State) (One-Time)

5. Retirement Savings

Funding is provided for implementation of ESSB 6069 (Retirement savings), which creates a retirement savings account program. (General Fund-State) (Custom)

6. Adult Entertainment Workers

Funding is provided to implement ESSB 6105 (Adult entertainment workers) to improve working conditions in adult entertainment establishments. (Accident Account-State; Medical Aid Account-State) (Custom)

7. Apprenticeship Premiums

Funding is provided for the additional cost of industrial insurance premiums for apprentices while they are participating in unpaid, supervised classroom instruction. (Accident Account-State; Medical Aid Account-State) (Custom)

8. Incarcerated Pre-Apprentice Support

Funding is provided for a grant to a statewide non-profit organization for new work boots, support services, case management, and navigation services to state recognized pre-apprenticeship participants in correctional facilities. This includes support as they transition to state-registered apprenticeship programs. (Workforce Education Investment Account-State) (One-Time)

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9. Apprenticeship Utilization

Funding and staffing are reduced to match the amount needed to implement Chapter 342, Laws of 2023 (ESHB 1050), which expands apprenticeship utilization requirements. (Public Works Administration Account-State) (Custom)

10. Workers Comp Systems Modernization

Funding is provided for increased costs associated with developing the procurement strategy for replacing the workers' compensation computer system. (Accident Account-State; Medical Aid Account-State) (One-Time)

11. Crime Victims Compensation Benefits

Funding is provided for the Crime Victims Compensation Program to reflect increased costs and updated federal funding projections. (General Fund-State; General Fund-Federal; Crime Victims Compensation Account-Non-Appr) (One-Time)

12. Conveyance Management System

Funding is provided to complete the Conveyance Management System IT project. Ongoing funding is also provided starting in FY 2025 to cover the maintenance and operating costs for the system. (Construction Registration Inspection Account-State; Accident Account-State; Medical Aid Account-State) (Ongoing)

13. Everett Field Office Move

Funding is provided for one-time relocation costs related to cancellation of the Everett field office lease. (Electrical License Account-State; Construction Registration Inspection Account-State; Public Works Administration Account-State; other accounts) (One-Time)

14. Electrical Apprenticeship Funding

Funding is provided to increase the biennial electrical apprenticeship funding for general journey electricians. (Workforce Education Investment Account-State) (One-Time)

15. Electrical Inspection Workload

Funding is provided to address the increased workload of the electrical inspections program while also increasing the ability to maintain the 48-hour inspection timeline required in statute. (Electrical License Account-State) (Custom)

16. Incarceration to Apprentice Study

Funding is provided to research and increase the state recognized pre-apprenticeship options in construction in Washington correctional facilities and the transitional supports toward enrollment in state-registered apprenticeship programs. (General Fund-State) (One-Time)

17. Lab Building Insurance

Funding is provided for the cost of building insurance for the Department's new laboratory and training center. (Accident Account-State; Medical Aid Account-State) (Ongoing)

18. Lease Adjustment - Non Renewal

Funding is reduced for the non-renewal of the lease for the Everett field office relocation and downsizing effort. (Electrical License Account-State; Public Works Administration Account-State; Accident Account-State; other accounts) (Custom)

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19. Public Works Study

Funding is provided to conduct a public works study, including prevailing wages, apprentice utilization and publicly funded construction, with a report due June 30, 2025. (General Fund-State) (One-Time)

20. Light Duty Dispute Resolution Office

Funding is provided for the staffing of a resolution process for complaints regarding light duty work under title 51 RCW. (Accident Account-State; Medical Aid Account-State) (One-Time)

21. College Apprenticeships Study

Funding is provided to study registered apprenticeship programs between community and technical colleges with a report due November 15, 2024. (General Fund-State) (One-Time)

22. PTSD Presumptive Claims Study

Funding is provided for a study on other states' Post-Traumatic Stress Disorder (PTSD) presumptive claim workers' compensation policies and practices. (Accident Account-State; Medical Aid Account-State) (One-Time)

23. Registered Nurses PTSD Adjustment

Funding and staffing are adjusted to match the amount needed to implement Chapter 370, Laws of 2023 (2SSB 5454), which addresses industrial insurance coverage for post-traumatic stress disorders (PTSD) affecting registered nurses. (Accident Account-State; Medical Aid Account-State) (Custom)

24. Surgical Smoke Evacuation System

Funding is transferred into the Surgical Smoke Evacuation Account to accommodate reimbursement requirements outlined in Chapter 129, Laws of 2022 (SHB 1779). (Surgical Smoke Evacuation Account-Non-Appr) (One-Time)

25. Wage Complaints Adjustment

Funding and staffing are adjusted to match the amount needed to implement Chapter 243, Laws of 2023 (SHB 1217), which addresses wage complaints. (Accident Account-State; Medical Aid Account-State) (One-Time)

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	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	316,132	1,862,025	584,859
2023-25 Maintenance Level	316,325	1,862,962	585,355
Difference from 2023-25 Original	193	937	496
% Change from 2023-25 Original	0.1%	0.1%	0.2%
Policy Other Changes:			
1. Anesthesiologist Assistants	0	49	0
2. Uniform Enforcement	59	59	519
3. Hepatitis B and C	250	250	250
4. Physician Assistant Compact	0	10	0
5. Congenital cytomegalovirus	114	114	342
6. MRI Technologists	0	95	0
7. Drug overdose prevention	0	2,623	0
8. Psychiatric Certificate of Need	0	29	0
9. Crime victims/witnesses	972	972	2,340
10. Medical Assistant EMT Certification	0	29	0
11. Syphilis Treatment	0	29	0
12. Out-of-Network Health Costs	49	49	228
13. Hospital at-home Services	0	161	0
14. High-Potency Synthetic Opioids	768	768	1,536
15. Child fatalities	132	132	388
16. HIV Prophylaxis	0	10	0
17. Pesticide Application Safety Cmte	0	112	0
18. Newborn Screening for BCKDK	215	215	215
19. Nurse anesthetist workforce	162	162	486
20. Ambulance Services	500	500	500
21. Cannabis Revenue Distributions	0	12	0
22. BH Crisis Coord.	0	198	0
23. Credentialing Timelines	0	3,172	0
24. Cancer Pathways Operations	1,000	1,000	1,000
25. Dementia Services Coordinator	168	168	168
26. Health Equity Zones	154	304	762
27. Community Compensation Stipends	196	196	588
28. Environmental Justice Council	0	444	0
29. End of Life Care Outreach	465	465	465
30. COVID-19 Funding	20,000	0	20,000

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	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
31. Fees to Maintain Services	0	13,630	0
32. Native Youth Sports Programs	0	750	0
33. Food as Medicine	100	100	100
34. Implementing HEAL Act	0	734	0
35. Health Disparities Council	869	869	2,537
36. Certificate of Need Assessment	500	500	500
37. Hospital Bed Tracking Tool	50	50	50
38. Chemical Contamination Remediation	0	5,000	0
39. Clean Water Testing	0	1,000	0
40. Music Therapy Fee Offset	100	100	100
41. Statewide Medical Logistics Center	7,000	0	7,000
42. Rural Health Workforce	426	426	1,278
43. School Rule Review	750	750	750
44. Shellfish Regulation Study	450	450	450
45. SUD Certification	0	67	0
46. 988 Technology Platform	0	9,982	0
47. Public Health Cloud Technology	15,953	28,953	15,953
48. Water Reuse in Buildings	0	428	0
49. Low-Income Water Utility Assistance	300	300	300
Policy -- Other Total	51,702	76,416	58,805
Policy -- Comp Total	-106	-472	-318
Total Policy Changes	51,596	75,944	58,487
2023-25 Policy Level	367,921	1,938,906	643,842
Difference from 2023-25 Original	51,789	76,881	58,983
% Change from 2023-25 Original	16.4%	4.1%	19.1%

Comments:

1. Anesthesiologist Assistants

Funding is provided to implement SB 5184 (Anesthesiologist assistants), which directs the Department to establish a new credential for anesthesiologist assistants. (Health Professions Account-State) (Custom)

2. Uniform Enforcement

Funding is provided for implementation of ESSB 5271 (DOH facilities/enforcement), including rulemaking, enforcement, and investigation activities. (General Fund-State) (Custom)

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3. Hepatitis B and C

Funding is provided to implement ESB 5629 (Hepatitis B and C), which directs DOH to design a hepatitis B and C awareness campaign for the public and primary care providers. (General Fund-State) (One-Time)

4. Physician Assistant Compact

Funding is provided to implement SSB 5815 (Physician assistant compact) which enacts the physician assistant compact and establishes the Physician Assistant Licensure Compact Commission. The Commission is effective once the compact is enacted by all seven states. Funding to the Department of Health (DOH) is for development of forms, online testing, and use case updates. (Health Professions Account-State) (Ongoing)

5. Congenital cytomegalovirus

Funding is provided to implement SSB 5829 (Congenital cytomegalovirus), which directs the State Board of Health to consider adding the congenital cytomegalovirus screening to the mandatory screening panel and DOH to develop educational materials. (General Fund-State) (Ongoing)

6. MRI Technologists

Funding is provided to implement SSB 5880 (MRI technologists), which adds magnetic resonance imaging technologists to those who may be a certified radiologic technologist. (Health Professions Account-State) (Custom)

7. Drug overdose prevention

Funding is provided to implement ESB 5906 (Drug overdose prevention), which directs DOH to implement an ongoing drug overdose prevention campaign for youth and adults. (Opioid Abatement Settlement Account-State) (Custom)

8. Psychiatric Certificate of Need

Funding is provided to implement SSB 5920 (Psychiatric/cert. of need), including the development and adoption of rules. (General Fund-Local) (One-Time)

9. Crime victims/witnesses

Funding is provided to implement E2SSB 5937 (Crime victims/witnesses), which creates the Statewide Forensic Nurse Examiner Coordination program at DOH. (General Fund-State) (Custom)

10. Medical Assistant EMT Certification

Funding is provided to implement SSB 5940 (Medical assistant-EMT cert.), which directs the Department to establish a new credential for medical assistant-EMTs. (Health Professions Account-State) (Custom)

11. Syphilis Treatment

Funding is provided to implement ESSB 5983 (Syphilis treatment) and for the Department to develop and adopt rules allowing medical assistants to administer intramuscular injections for syphilis treatment. (Health Professions Account-State) (One-Time)

12. Out-of-Network Health Costs

Funding is provided to implement SSB 5986 (Out-of-network health costs), including developing and adopting rules, collaboration with the Washington State Institute for Public Policy, and investigation of claims. (General Fund-State) (Custom)

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13. Hospital at-home Services

Funding is provided to implement ESSB 6101 (Hospital at-home services), which directs DOH to develop and adopt rules for the regulation of acute care hospitals providing hospital at-home services. (General Fund-Local) (Custom)

14. High-Potency Synthetic Opioids

Funding is provided to implement E2SSB 6109 (Children and families), which includes child abuse or neglect resulting from a high-potency synthetic opioid in a list of what may establish the basis for a determination of imminent physical harm when a child is removed from a parent by court order, law enforcement, or a hospital, and also provides for various services to families impacted by high-potency synthetic opioids. (General Fund-State) (Ongoing)

15. Child fatalities

Funding is provided to implement ESSB 6110 (Child fatalities), which specifies the information that local health jurisdictions may request when completing a child fatality review and allows the Department to use information gathered to develop and coordinate child fatality prevention and intervention strategies. (General Fund-State) (Custom)

16. HIV Prophylaxis

Funding is provided to implement ESSB 6127 (HIV prophylaxis), which requires hospitals to adopt policies for dispensing post-exposure prophylaxis HIV drugs and prohibits health plans and Medicaid from imposing cost-sharing or prior authorization requirements. (General Fund-Local) (Ongoing)

17. Pesticide Application Safety Cmte

Funding is provided to implement SB 6166 (Pesticide application comm.), which extends duration of the committee and work group to July 1, 2035. (Model Toxics Control Operating Account-State) (Custom)

18. Newborn Screening for BCKDK

Funding is provided to implement SB 6234 (Newborn screening for BCKDK), which directs the State Board of Health to consider adding the branded-chain ketoacid dehydrogenase kinase deficiency screening to the mandatory newborn screening panel. (General Fund-State) (One-Time)

19. Nurse anesthetist workforce

Funding is provided to implement ESSB 6286 (Nurse anesthetist workforce), which directs DOH to implement a preceptor grant program for certified registered nurse anesthetists to precept nurse anesthesia residents in health care settings. (General Fund-State) (Ongoing)

20. Ambulance Services

Funding is provided for ambulance services in the Benton-Franklin Health District for transportation of incarcerated individuals at the Coyote Ridge Corrections Center to medical facilities. (General Fund-State) (One-Time)

21. Cannabis Revenue Distributions

Appropriations from the Dedicated Cannabis Account are adjusted pursuant to Chapter 169, Laws of 2022 (E2SSB 5796) and the November 2023 revenue forecast. (Dedicated Cannabis Account-State) (Custom)

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22. BH Crisis Coord.

Funding is provided to implement E2SSB Bill 6251 (Behavioral crisis coord.). (Statewide 988 Behavioral Health Crisis Respsns Line-State) (Custom)

23. Credentialing Timelines

Funding is provided for staffing to implement licensing process improvements, update web content for license applicants, develop web-based tutorials for license application, and research live chat technology. (Health Professions Account-State) (Custom)

24. Cancer Pathways Operations

Funding is provided for a grant to Cancer Pathways to expand cancer risk education, prevention and treatment programs, workplace programs, and community education. (General Fund-State) (One-Time)

25. Dementia Services Coordinator

Funding is provided for the department to coordinate with the Department of Social and Health Services, the Health Care Authority, and other agencies on work related to dementia. (General Fund-State) (One-Time)

26. Health Equity Zones

Funding is provided to health equity zones for implementation projects identified within the zone. (General Fund-State; Climate Commitment Account-State) (Custom)

27. Community Compensation Stipends

Funding is provided for community compensation stipends for low-income individuals who participate in priority engagements across DOH. (General Fund-State) (Ongoing)

28. Environmental Justice Council

Funding is provided for additional staffing for the Environmental Justice Council. Additional staff will provide administrative support, technical support to agencies, and project management support. (Climate Commitment Account-State) (Custom)

29. End of Life Care Outreach

Funding is provided for an organization to provide outreach, training, and education resources for medical professionals and hospice teams providing end-of-life care. (General Fund-State) (One-Time)

30. COVID-19 Funding

Expenditure authority for COVID-19 activities is shifted from Coronavirus State Fiscal Recovery Account-Federal to General Fund-State for FY 2024. (General Fund-State; Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

31. Fees to Maintain Services

Expenditure authority is provided to reflect changes to existing fees and for the establishment of new fees to maintain the current levels of service within each profession pursuant to RCW 43.70.250. (General Fund-Local; Health Professions Account-State; Temporary Worker Housing Account-Non-Appr) (Ongoing)

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32. Native Youth Sports Programs

Funding is provided for a Native-led organization to provide culturally relevant sports-based prevention programs for indigenous children and adolescents, aimed at keeping at-risk youth out of the juvenile justice system. (Opioid Abatement Settlement Account-State) (One-Time)

33. Food as Medicine

Funding is provided to supplement the Fruit & Vegetable Prescription Program, which provides "food as medicine" services as prescriptions for individuals experiencing food insecurity. (General Fund-State) (One-Time)

34. Implementing HEAL Act

Funding is provided for additional staffing to implement the Healthy Environment for All (HEAL) Act under RCW 70A.02, including transitioning the environmental health disparities map to a new platform, maintenance of the environmental health disparities map, and completing environmental justice assessments. (Climate Commitment Account-State) (Custom)

35. Health Disparities Council

Funding is provided for additional staff and contracted services for the Health Disparities Council. The additional staff will provide administrative support, conduct research, and perform community outreach. (General Fund-State) (Custom)

36. Certificate of Need Assessment

Funding is provided to conduct an analysis of the certificate of need program established under chapter 70.38 RCW and report findings and recommendations to the Governor and appropriate legislative committees by June 30, 2025. The Department must, at a minimum, consider other state approaches to certificate of need, impacts on access to care, cost control of health services, equity, and approaches to identifying health care service needs at the statewide and community levels. (General Fund-State) (One-Time)

37. Hospital Bed Tracking Tool

Funding is provided for DOH to align their plan to implement a real-time hospital bed tracking tool with WaTech's requirements under section 701 of the enacted 2023-25 budget. An updated plan is due to the Office of Financial Management and the Office of the Governor by September 1, 2024. (General Fund-State) (One-Time)

38. Chemical Contamination Remediation

Funding is provided for organizations providing transitional housing that need remediation, to address methamphetamine, fentanyl, and other hazardous contamination clean-up and remediation. (Model Toxics Control Operating Account-State) (Ongoing)

39. Clean Water Testing

Funding is provided to administer the nitrate water hazard mitigation plan to support safe drinking water in the lower Yakima valley. Administration of this plan includes, but is not limited to, providing education and outreach to potentially-impacted residents, well testing, and the provision of alternate water supply as warranted. The Department may contract with local governments and non-profit organizations to administer the plan. (Model Toxics Control Operating Account-State) (Ongoing)

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40. Music Therapy Fee Offset

Funding is provided to subsidize the cost of the music therapy licensure program to maintain the current fee level. (General Fund-State) (One-Time)

41. Statewide Medical Logistics Center

Expenditure authority for the new statewide medical logistics center is shifted for FY 2024. (General Fund-State; Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

42. Rural Health Workforce

Funding is provided for Area Health Education Centers to recruit, train, and retain health care professionals in rural and underserved urban areas at two new centers in Wenatchee. (General Fund-State) (Ongoing)

43. School Rule Review

Funding is provided for the State Board of Health to convene an advisory group for the purposes of reviewing and proposing rules for school environmental health and safety. The advisory group must prepare and submit a report providing recommendations for implementation of new rules proposed by the group. (General Fund-State) (One-Time)

44. Shellfish Regulation Study

Funding is provided for the Department to contract with an entity for a review of the regulatory structure of the commercial shellfish licensing program. (General Fund-State) (One-Time)

45. SUD Certification

Funding is provided to implement 2SSB 6228 (Substance use treatment), which sets a fee cap for substance use disorder professionals and trainees, allows substance use disorder professional trainees to work outside of a state regulated agency, and removes limitations for several professions. (Health Professions Account-State) (Custom)

46. 988 Technology Platform

Funding is provided for development and implementation of an IT system to provide interoperable capabilities between the 988 call center platform and the Health Care Authority's 988-related systems. DOH must evaluate the national 988 platform for feasibility in meeting statutory requirements and submit an implementation plan to the Office of the Chief Information Officer (OCIO) for approval. (Statewide 988 Behavioral Health Crisis Respsns Line-State) (One-Time)

47. Public Health Cloud Technology

Funding is provided to maintain the current public health technology infrastructure in a cloud-based environment. The Department must develop a plan identifying efficiencies in a cloud-based environment, funding strategies for the 2025-27 biennium, and a road map identifying systems that will be modernized, consolidated, migrated, or implemented on the cloud. The report is due to Office of Financial Management and OCIO by October 1, 2024. (General Fund-State; General Fund-Federal) (One-Time)

48. Water Reuse in Buildings

Funding is provided to for the Department to provide regulation and permitting services for onsite non-potable water systems. (Model Toxics Control Operating Account-State) (Ongoing)

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49. Low-Income Water Utility Assistance

Funding is provided for the Department to assess the demand for and feasibility of a statewide low-income assistance program for water utility customers. (General Fund-State) (One-Time)

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Department of Veterans' Affairs
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	78,308	242,355	149,246
2023-25 Maintenance Level	76,796	244,253	137,248
Difference from 2023-25 Original	-1,512	1,898	-11,998
% Change from 2023-25 Original	-1.9%	0.8%	-16.7%
Policy Other Changes:			
1. Nursing Assistant Training Academy	93	357	279
2. Veterans Homes Operating Costs	2,037	2,037	3,007
3. LPN Apprenticeship Program	27	102	109
4. Recruitment and Retention Incentive	268	55	268
Policy -- Other Total	2,425	2,551	3,663
Policy -- Comp Total	-224	-224	-670
Total Policy Changes	2,201	2,327	2,993
2023-25 Policy Level	78,997	246,580	140,241
Difference from 2023-25 Original	689	4,225	-9,005
% Change from 2023-25 Original	0.9%	1.7%	-12.8%

Comments:

1. Nursing Assistant Training Academy

Funding is provided to expand the nursing assistant certified training program to all four veterans homes. (General Fund-State; General Fund-Federal; General Fund-Local) (Ongoing)

2. Veterans Homes Operating Costs

Funding is provided for additional staffing costs of the four veterans homes, which includes contracted nursing services and three FTE to manage capital construction projects funded in the 2023-25 biennium. (General Fund-State) (Ongoing)

3. LPN Apprenticeship Program

Funding is provided for the tuition, fees, and other costs of five certified nursing assistants to participate in an apprenticeship program to become licensed practical nurses (LPN). (General Fund-State; General Fund-Federal; General Fund-Local) (Custom)

4. Recruitment and Retention Incentive

Federal spending authority and the corresponding state match is provided for a one-year extension of a federal grant for nursing staff recruitment and retention incentives through September 2024. (General Fund-State; General Fund-Federal) (One-Time)

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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	989,326	1,497,813	2,002,460
2023-25 Maintenance Level	1,002,413	1,524,139	2,061,124
Difference from 2023-25 Original	13,087	26,326	58,664
% Change from 2023-25 Original	1.3%	1.8%	5.8%
Policy Other Changes:			
1. Youth Financial Education & Support	266	266	1,148
2. EFC Eligibility Expansion	900	1,131	3,796
3. Victims of Human Trafficking	333	409	1,761
4. High-Potency Synthetic Opioids	1,638	3,490	4,194
5. WACAP Project M&O Costs	789	998	1,567
6. Basic Foster Care Rate	0	0	11,512
7. DS: Family Team Decision Making	2,725	3,369	7,533
8. Emergent Placement Rate	2,786	2,786	8,358
9. Infant Rate Enhancement	0	615	615
10. Public Health Nurse Pilot	0	1,350	0
11. Rising Strong	1,400	1,400	1,400
Policy -- Other Total	10,837	15,814	41,884
Policy -- Comp Total	-377	-527	-1,131
Total Policy Changes	10,460	15,287	40,753
2023-25 Policy Level	1,012,873	1,539,426	2,101,877
Difference from 2023-25 Original	23,547	41,613	99,417
% Change from 2023-25 Original	2.4%	2.8%	9.9%

Comments:

1. Youth Financial Education & Support

Funding is provided to implement 2SSB 5591 (Dependent youth financial ed), which directs the Department of Children, Youth, and Families (DCYF) to develop a program to provide dependent youth, ages 14 and up, with the ability to establish a private, self-controlled account with a financial institution prior to exiting dependency and to deposit at least \$25 per month. (General Fund-State) (Custom)

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2. EFC Eligibility Expansion

Funding is provided to implement E2SSB 5908 (Extended foster care), which modifies eligibility requirements for Extended Foster Care and requires DCYF to engage stakeholders to develop an incentive payment for youth who participate in qualifying activities. (General Fund-State; General Fund-Fam Supt; General Fund-Medicaid) (Custom)

3. Victims of Human Trafficking

Funding is provided to implement 2SSB 6006 (Victims of human trafficking), which expands the definition of abuse or neglect to include trafficking, sex trafficking, and severe forms of trafficking. (General Fund-State; General Fund-Fam Supt; General Fund-Medicaid) (Custom)

4. High-Potency Synthetic Opioids

Funding is provided to implement E2SSB 6109 (Children and families), which includes child abuse or neglect resulting from a high-potency synthetic opioid in a list of what may establish the basis for a determination of imminent physical harm when a child is removed from a parent by court order, law enforcement, or a hospital, and also provides for various services to families impacted by high-potency synthetic opioids. (General Fund-State; General Fund-Fam Supt; Opioid Abatement Settlement Account-State) (Custom)

5. WACAP Project M&O Costs

Funding is provided for staff to provide technical assistance to users of the Washington Caregiver Application Portal. (General Fund-State; General Fund-Fam Supt) (Ongoing)

6. Basic Foster Care Rate

Funding is provided to increase the basic foster care maintenance rate, effective July 1, 2025. The new rates are based on the estimated costs of providing a foster child with food, clothing, personal incidentals, and shelter. Monthly rates per-child will increase from \$722 to \$895 for children age 0-5; from \$846 to \$1,100 for children age 6-11; and from \$860 to \$1,034 for youth age 12 and above. (General Fund-State) (Custom)

7. DS: Family Team Decision Making

Funding is provided for DCYF to make changes to family team decision making, revise policies and practices, and provide quality assurance in conducting shared planning meetings, in accordance with the D.S. v. DCYF settlement agreement. (General Fund-State; General Fund-Fam Supt) (Custom)

8. Emergent Placement Rate

Funding is provided to increase the emergent placement rate from \$9,267 to \$13,413, effective July 1, 2024. (General Fund-State) (Ongoing)

9. Infant Rate Enhancement

Funding is provided to increase the infant rate enhancement rate from \$90 to \$300, effective July 1, 2024. (General Fund-State; General Fund-Federal) (Custom)

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Department of Children, Youth, and Families
Children and Families Services
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10. Public Health Nurse Pilot

Funding is provided for a pilot program to provide support for child welfare workers from public health nurses. (Opioid Abatement Settlement Account-State) (One-Time)

11. Rising Strong

Funding is provided in FY 2025 while DCYF works to develop a sustainable operating model to expand the program to other regions of the state. The operating model is due July 1, 2024. (General Fund-State) (One-Time)

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Department of Children, Youth, and Families
Juvenile Rehabilitation
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	284,206	285,301	562,685
2023-25 Maintenance Level	292,190	293,285	577,021
Difference from 2023-25 Original	7,984	7,984	14,336
% Change from 2023-25 Original	2.8%	2.8%	5.1%
Policy Other Changes:			
1. Victims of Human Trafficking	68	68	302
2. Echo Glen Security	9,039	9,039	9,039
3. Green Hill Baker North	-904	-904	-904
4. Echo Glen Cottage 5	784	784	2,352
5. Echo Glen Cottage 8	439	439	2,195
6. Echo Glen Cottage 12	0	0	2,164
7. CCDF-TANF Audit Resolution	-1,272	-1,272	-1,272
8. Training and Advocacy for Girls	200	200	200
Policy -- Other Total	8,354	8,354	14,076
Policy -- Comp Total	-199	-199	-597
Total Policy Changes	8,155	8,155	13,479
2023-25 Policy Level	300,345	301,440	590,500
Difference from 2023-25 Original	16,139	16,139	27,815
% Change from 2023-25 Original	5.7%	5.7%	9.9%

Comments:

1. Victims of Human Trafficking

Funding is provided to implement the provisions of 2SSB 6006 (Victims of human trafficking) to implement and manage the validated assessment tool to screen a child for commercial sexual abuse of a minor if a report of abuse or neglect under RCW 26.44.030 alleges commercial sexual abuse of a minor. (General Fund-State) (Custom)

2. Echo Glen Security

Funding is provided for contracted security guards to enhance security until the fence construction is complete at Echo Glen. (General Fund-State) (One-Time)

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Department of Children, Youth, and Families
Juvenile Rehabilitation
(Dollars in Thousands)

3. Green Hill Baker North

Funding is reduced due to delays in opening this living unit, which has been delayed two months and is now anticipated to open in March 2024. (General Fund-State) (One-Time)

4. Echo Glen Cottage 5

Funding is provided to staff and operate Echo Glen Cottage 5 that was recently renovated. Cottage 5 is anticipated to open July 2024. (General Fund-State) (Ongoing)

5. Echo Glen Cottage 8

Funding is provided to staff and operate Echo Glen Cottage 8 that was recently renovated, beginning January 1, 2025. (General Fund-State) (Custom)

6. Echo Glen Cottage 12

Funding is provided to staff and operate Echo Glen Cottage 12, beginning July 1, 2025. (General Fund-State) (Custom)

7. CCDF-TANF Audit Resolution

Funding is transferred to program support to cover the cost of 2 FTE to resolve the State Auditor's Office audit finding. (General Fund-State) (One-Time)

8. Training and Advocacy for Girls

Funding is provided for anti-bias training, youth stipends, and facilitation for girls within the continuum of the juvenile rehabilitation system. (General Fund-State) (One-Time)

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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	1,764,330	2,362,945	3,756,539
2023-25 Maintenance Level	1,813,939	2,489,954	3,870,075
Difference from 2023-25 Original	49,609	127,009	113,536
% Change from 2023-25 Original	2.8%	5.4%	6.0%
Policy Other Changes:			
1. Fingerprinting Capacity	0	254	236
2. High-Potency Synthetic Opioids	0	3,179	0
3. ARPA Federal Authority	0	47,600	0
4. TTK Coordinated Enrollment	1,313	1,313	3,811
5. ECEAP Rate Increase	10,182	10,182	31,953
6. Infant Rate Enhancement	0	5,561	5,561
7. Nonstandard Hours Feasibility Study	497	497	497
8. Nonstandard Hours Bonus	0	3,582	3,582
9. Inclusion Program Expansion	0	650	0
Policy -- Other Total	11,992	72,818	45,640
Policy -- Comp Total	-45	-84	-135
Total Policy Changes	11,947	72,734	45,505
2023-25 Policy Level	1,825,886	2,562,688	3,915,580
Difference from 2023-25 Original	61,556	199,743	159,041
% Change from 2023-25 Original	3.5%	8.5%	8.4%

Comments:

1. Fingerprinting Capacity

Funding is provided to implement SSB 5774 (Fingerprint backgr. checks), which requires the Department of Children, Youth, and Families (DCYF) to maintain background checks fingerprinting capacity with up to one-quarter full-time equivalent in at least ten early learning and child welfare offices . (General Fund-State; General Fund-Federal) (Custom)

2. High-Potency Synthetic Opioids

Funding is provided to implement E2SSB 6109 (Children and families), which includes child abuse or neglect resulting from a high-potency synthetic opioid in a list of what may establish the basis for a determination of imminent physical harm when a child is removed from a parent by court order, law enforcement, or a hospital, and also provides for various services to families impacted by high-potency synthetic opioids. (Opioid Abatement Settlement Account-State) (One-Time)

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

3. ARPA Federal Authority

Federal expenditure authority is provided to expend an expiring one-time discretionary Child Care Development Fund Stabilization grant prior to federal expiration. (General Fund-Federal) (One-Time)

4. TTK Coordinated Enrollment

Funding is provided to consult with the Office of the Superintendent for Public Instruction to support connections between Transition to Kindergarten (TTK) programs and local early learning providers, as required under Chapter 420, Laws of 2023. (General Fund-State) (Custom)

5. ECEAP Rate Increase

Funding is provided for a 6 percent rate increase for Early Childhood Education and Assistance Program (ECEAP) school day slots and a 10 percent rate increase for working day slots, effective July 1, 2024. (General Fund-State) (Custom)

6. Infant Rate Enhancement

Funding is provided to increase the infant rate enhancement rate from \$90 to \$300, effective July 1, 2024. (General Fund-State; General Fund-Federal) (Custom)

7. Nonstandard Hours Feasibility Study

Funding is provided for a feasibility study to award start-up grants for child care programs serving children during nonstandard hours due to parents working abnormal work hours while employed in high demand professions. A report is due by June 30, 2025. (General Fund-State) (One-Time)

8. Nonstandard Hours Bonus

Funding is provided to increase the non-standard hours bonus for child care providers to \$300 per month per child beginning July 1, 2024. (General Fund-State; General Fund-Federal) (Custom)

9. Inclusion Program Expansion

Funding is provided to expand the inclusion mentorship program for increasing access in child care team, which provides early learning providers with the necessary skills and knowledge to effectively care for and educate children with disabilities, developmental delays, or challenging behaviors. (General Fund-Federal) (One-Time)

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	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	537,502	695,488	1,069,372
2023-25 Maintenance Level	638,137	800,984	1,172,241
Difference from 2023-25 Original	100,635	105,496	102,869
% Change from 2023-25 Original	18.7%	15.2%	19.1%
Policy Other Changes:			
1. EFC Eligibility Expansion	30	48	148
2. Victims of Human Trafficking	67	81	317
3. Lease Adjustments	-1,809	-1,835	-1,769
4. WACAP Project M&O Costs	1,773	2,542	3,538
5. CCDF-TANF Audit Resolution	1,272	1,272	3,788
6. Clark County Relocation	813	946	813
7. Ta'afulisia Lawsuit Workload	1,224	1,286	2,790
8. Child Welfare Information System	10,000	20,000	10,000
9. D.S. v. DCYF Compliance	2,319	2,393	3,613
10. Staff Safety and Supports	2,188	2,212	6,096
11. TTK Coordinated Enrollment	38	44	114
12. Nonstandard Hours Feasibility Study	40	46	40
13. Independent Living Transition Staff	1,155	1,155	3,071
14. Independent Living Funding	1,984	1,984	4,512
15. Payments IT System Replacement	1,628	5,539	1,628
Policy -- Other Total	22,722	37,713	38,699
Policy -- Comp Total	-143	-153	-429
Total Policy Changes	22,579	37,560	38,270
2023-25 Policy Level	660,716	838,544	1,210,511
Difference from 2023-25 Original	123,214	143,056	141,139
% Change from 2023-25 Original	22.9%	20.6%	26.3%

Comments:

1. EFC Eligibility Expansion

Funding is provided to implement E2SSB 5908 (Extended foster care), which modifies eligibility requirements for Extended Foster Care and requires the Department of Children, Youth, and Families (DCYF) to engage stakeholders to develop an incentive payment for youth who participate in qualifying activities. (General Fund-State; General Fund-Fam Supt; General Fund-Medicaid) (Custom)

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2. Victims of Human Trafficking

Funding is provided to implement 2SSB 6006 (Victims of human trafficking), which expands the definition of abuse or neglect to include trafficking, sex trafficking, and severe forms of trafficking. (General Fund-State; General Fund-Fam Supt) (Custom)

3. Lease Adjustments

Funding is provided for the ongoing cost of unsigned leases. (General Fund-State; General Fund-Federal) (Custom)

4. WACAP Project M&O Costs

Funding is provided for the maintenance and operations costs of the Washington Caregiver Application Portal (WACAP) project, which allows foster parents, unlicensed caregivers, group care facilities, and child placement agencies to enter and maintain information during the initial licensing and home study processes. (General Fund-State; General Fund-Fam Supt) (Custom)

5. CCDF-TANF Audit Resolution

Funding is provided to track expenditures for the Working Connections Child Care program at the client level. (General Fund-State) (Custom)

6. Clark County Relocation

Funding is provided to complete one-time tenant improvements due to the relocation of the Vancouver office. (General Fund-State; General Fund-Federal) (One-Time)

7. Ta'afulisia Lawsuit Workload

Funding is provided to set up a hearings office to provide hearings to incarcerated youth under age 25 serving their sentence at a juvenile rehabilitation facility prior to transferring to an adult corrections facility. (General Fund-State; General Fund-Fam Supt; General Fund-Medicaid) (Ongoing)

8. Child Welfare Information System

Funding is provided for the procurement and initial stages of the Comprehensive Child Welfare Information System implementation. Completion of this system is a prerequisite to claiming federal Family First Prevention Services Act funding. (General Fund-State; General Fund-Fam Supt) (One-Time)

9. D.S. v. DCYF Compliance

Funding is provided for plaintiff legal fees and staff associated with increased workloads resulting from the D.S. settlement agreement. (General Fund-State; General Fund-Fam Supt) (Custom)

10. Staff Safety and Supports

Funding is provided to support staff safety needs, hire peers to train and support crisis response volunteers, and facilitate intervention and support to staff involved in traumatic incidents. (General Fund-State; General Fund-Fam Supt) (Custom)

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11. TTK Coordinated Enrollment

Funding is provided to consult with the Office of the Superintendent for Public Instruction to support connections between Transition to Kindergarten programs and local early learning providers, as required under Chapter 420, Laws of 2023. (General Fund-State; General Fund-Federal) (Ongoing)

12. Nonstandard Hours Feasibility Study

Funding is provided for a feasibility study to award start-up grants for child care programs serving children during nonstandard hours due to parents working abnormal work hours in high demand professions. A report is due by June 30, 2025. (General Fund-State; General Fund-Federal) (One-Time)

13. Independent Living Transition Staff

Funding is provided for Independent Living (IL) staff, including adolescent transition liaisons. (General Fund-State) (Custom)

14. Independent Living Funding

Funding is provided to backfill a declining federal Chafee Grant in order to maintain the IL program. (General Fund-State) (Custom)

15. Payments IT System Replacement

Funding is provided to complete a feasibility study for an updated Social Service Payment System (SSPS) to determine project implementation costs and a project plan. The SSPS provides authorization and payment processing for services delivered to DCYF clients. (General Fund-State; General Fund-Federal; Info Tech Invest Rev Account-State) (One-Time)

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	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	2,968,788	2,989,783	5,996,905
2023-25 Maintenance Level	3,028,255	3,056,300	6,107,063
Difference from 2023-25 Original	59,467	66,517	110,157
% Change from 2023-25 Original	2.0%	2.2%	3.7%
Policy Other Changes:			
1. Impaired Driving	53	53	53
2. Habitual Property Offenders	11	11	11
3. Law Enforcement Officer Protection	17	17	17
4. School bus trespass	2	2	2
5. Bias Motivated Defacement	3	3	3
6. Tribal warrants	108	108	306
7. Body Scanners at WCCW and WCC	5,070	5,070	15,444
8. Relocation Costs Marysville	1,100	1,100	1,100
9. Relocation Costs Richland	1,162	1,162	1,162
10. Radio System Replacement	1,209	1,209	1,209
11. Nursing Relief	1,506	1,506	3,082
12. Sentencing Alternative Services	3,979	3,979	8,202
13. Legal Services - Immigration Svc.	120	120	243
14. OMNI Sentencing Module Project	5,899	5,899	5,899
15. OMNI Sentencing Module M&O	1,144	1,144	3,485
16. Restrictive Housing-Solitary Confin	2,513	2,513	7,655
17. Community Supervision Staffing	1,000	1,000	11,779
18. SOTAP Caseload	2,966	2,966	8,051
19. Fatality Reviews Staffing	138	138	420
20. Reception Center Transportation	1,417	1,417	3,852
21. Reentry 2030	124	124	378
22. Helen B Ratcliff Work Release	-705	-705	-705
23. Larch Camp Closure Savings	-33,916	-33,916	-68,796
24. Larch Camp Operational Costs	4,548	4,548	4,548
25. Larch Camp Warm Closure Costs	3,000	3,000	6,069
26. LCC Reinvestment Open WSP Unit G	4,300	4,300	10,510
27. LCC Reinvestment Open CBCC Units	4,925	4,925	13,281
28. LCC Reinvestment Open CRCC Unit F	2,353	2,353	5,394
29. LCC Reinvestment DVC	3,678	3,678	7,441
30. LCC Reinvestment FTE Relocations	1,272	1,272	3,007

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	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
31. Jail Medical Bed Rate Adjustment	800	800	1,618
32. Jail Last Day Bed Rate	1,184	1,184	3,607
33. DRW Transgender CO Training	3,094	3,094	3,094
34. DRW Transgender Staffing	2,652	2,652	6,499
35. CSFRF Fund Swap	-294,000	0	-294,000
Policy -- Other Total	-267,274	26,726	-226,082
Policy -- Comp Total	2,206	2,206	2,632
Policy -- Transfer Total	-671	-671	-2,044
Total Policy Changes	-265,739	28,261	-225,494
2023-25 Policy Level	2,762,516	3,084,561	5,881,569
Difference from 2023-25 Original	-206,272	94,778	-115,336
% Change from 2023-25 Original	-6.9%	3.2%	-3.9%

Comments:

1. Impaired Driving

Funding is provided to implement the provisions of ESSB 5032 (Impaired driving) given caseload impacts and information technology system changes. (General Fund-State) (One-Time)

2. Habitual Property Offenders

Funding is provided to implement the provisions of SSB 5056 (Habitual property offenders) for information technology system changes. (General Fund-State) (One-Time)

3. Law Enforcement Officer Protection

Funding is provided to implement the provisions of ESSB 5299 (Law enf. officer protection) for information technology system changes. (General Fund-State) (One-Time)

4. School bus trespass

Funding is provided to implement the provisions of ESSB 5891 (School bus trespass) for information technology system changes. (General Fund-State) (One-Time)

5. Bias Motivated Defacement

Funding is provided to implement the provisions of SSB 5917 (Bias-Motivated defacement) for information technology system changes. (General Fund-State) (One-Time)

6. Tribal warrants

Funding is provided to implement the provisions of SSB 6146 (Tribal warrants) for an administrative assistant for data tracking and documenting/reporting on outcomes of warrants/detainers, and information technology system changes. (General Fund-State) (Ongoing; Custom)

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7. Body Scanners at WCCW and WCC

Funding is provided to implement the provisions of 2SSB 6187 (DOC body scanner pilot) for prison and health care staffing to operate body scanners at Washington Corrections Center for Women and Washington Corrections Center for Men. (General Fund-State) (Ongoing)

8. Relocation Costs Marysville

Funding is provided for one-time relocation costs to the Marysville community field office. (General Fund-State) (One-Time)

9. Relocation Costs Richland

Funding is provided for one-time relocation costs to the Richland community field office. (General Fund-State) (One-Time)

10. Radio System Replacement

Funding is provided to complete two radio system replacement projects that began in 2023-25, and to purchase a mobile back-up radio system. (General Fund-State) (One-Time)

11. Nursing Relief

Funding is provided for nursing relief in prisons. (General Fund-State) (Custom)

12. Sentencing Alternative Services

Funding is provided to offset increased service costs for residential treatment through the Drug Offender Sentencing Alternative program and increased costs for counseling and parenting classes through the Family and Offender Sentencing Alternative program. (General Fund-State) (Ongoing)

13. Legal Services - Immigration Svc.

Funding is provided for legal services for immigration matters to include visa applications and permanency residency petitions for department staff. (General Fund-State) (Ongoing)

14. OMNI Sentencing Module Project

Funding is provided to complete the OMNI sentencing calculation module project to include data migration, data remediation, quality assurance and independent verification and validation. (General Fund-State) (One-Time)

15. OMNI Sentencing Module M&O

Funding is provided for maintenance and operations costs for the OMNI sentencing calculation module solution. (General Fund-State) (Ongoing)

16. Restrictive Housing-Solitary Confin

Funding is provided to expand resources at one additional prison, beyond the Washington State Penitentiary and the Clallam Bay Corrections Center where resources are already deployed, to reduce the use of solitary confinement in prisons. (General Fund-State) (Ongoing)

17. Community Supervision Staffing

Funding is provided to phase in 45 additional community corrections officers by December 2025 to reduce staff caseloads who are responsible for individuals convicted of violent crimes. (General Fund-State) (Custom)

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18. SOTAP Caseload

Funding is provided for assessment staff needed for the Sex Offense Treatment and Assessment Programs in prison and community supervision. (General Fund-State) (Ongoing)

19. Fatality Reviews Staffing

Funding is provided for a staff to complete corrective action plans and audit ongoing practices for compliance with recommendations from unexpected fatality reviews. (General Fund-State) (Ongoing)

20. Reception Center Transportation

Funding is provided for one transportation vehicle and staff to transport incarcerated individuals both from the reception center and to allow direct transportation between facilities without a stop-over at the reception center. (General Fund-State) (Ongoing; Custom)

21. Reentry 2030

Funding is provided for one staff to develop a roadmap that includes cross-agency collaboration and input from community providers and the Statewide Reentry Council. The plan must examine the role of the state's Medicaid 1115 Transformation Waiver to assist the state in meeting Reentry 2030 goals. (General Fund-State) (Ongoing)

22. Helen B Ratcliff Work Release

Funding is reduced to recognize the delay in operations from July 1, 2023 to January 1, 2024. (General Fund-State) (One-Time)

23. Larch Camp Closure Savings

Funding is reduced given the Department decision to close Larch Corrections Center (LCC). (General Fund-State) (Ongoing)

24. Larch Camp Operational Costs

Funding is provided to cover the costs to operate LCC from July 1, 2023 through the closure on October 15, 2023. (General Fund-State) (One-Time)

25. Larch Camp Warm Closure Costs

Funding is provided to maintain a warm closure of the LCC facility and assets. (General Fund-State) (Ongoing)

26. LCC Reinvestment Open WSP Unit G

Funding is provided to reopen living unit G at the Washington State Penitentiary, which was closed as part of the Graduated Reentry (GRE) prison living unit closures and recent court decisions that impacted caseload. (General Fund-State) (Ongoing)

27. LCC Reinvestment Open CBCC Units

Funding is provided to reopen living units G, H, I and J at the Clallum Bay Corrections Center, which were closed as part of the GRE prison living unit closures and recent court decisions that impacted caseload. (General Fund-State) (Ongoing)

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28. LCC Reinvestment Open CRCC Unit F

Funding is provided to reopen living unit F at the Coyote Ridge Corrections Center, which was closed as part of the GRE prison living unit closures and recent court decisions that impacted caseload. (General Fund-State) (Ongoing)

29. LCC Reinvestment DVC

Funding is provided to move LCC direct variable cost funding from LCC to other prison facilities. (General Fund-State) (Ongoing)

30. LCC Reinvestment FTE Relocations

Funding is provided for 5 staff positions from the LCC camp closure to be transferred to other prison facilities and for a mobile dental unit. (General Fund-State) (Ongoing)

31. Jail Medical Bed Rate Adjustment

Funding is provided for the cost of specialty medical services in the jail bed rate at the South Correctional Entity (SCORE) detention facility in Des Moines. (General Fund-State) (Ongoing)

32. Jail Last Day Bed Rate

Funding is provided to pay local jails an additional day to cover costs incurred across two days of service in a jail. (General Fund-State) (Ongoing)

33. DRW Transgender CO Training

Funding is provided in compliance with the transgender settlement agreement for correctional officer training in FY 2025. (General Fund-State) (One-Time)

34. DRW Transgender Staffing

Funding is provided for staffing to deliver gender-affirming medical and mental health care treatments and services. (General Fund-State) (Ongoing)

35. CSFRF Fund Swap

A net zero fund adjustment is done between Coronavirus State Fiscal Recovery Federal funds and General Fund State in FY 2024. (General Fund-State; Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

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Department of Services for the Blind
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	14,448	42,233	28,952
2023-25 Maintenance Level	14,479	42,265	29,038
Difference from 2023-25 Original	31	32	86
% Change from 2023-25 Original	0.2%	0.1%	0.6%
Policy Other Changes:			
1. Business Enterprise Program Remodel	1,820	1,820	1,820
2. Vocational Rehab Fund Adjustments	0	7,158	0
Policy -- Other Total	1,820	8,978	1,820
Policy -- Comp Total	-18	-19	-54
Total Policy Changes	1,802	8,959	1,766
2023-25 Policy Level	16,281	51,224	30,804
Difference from 2023-25 Original	1,833	8,991	1,852
% Change from 2023-25 Original	12.7%	21.3%	12.8%

Comments:

1. Business Enterprise Program Remodel

Funding is provided for the renovation of the food service cafe located in the Natural Resources Building. (General Fund-State) (One-Time)

2. Vocational Rehab Fund Adjustments

Funding is provided for additional federal and local revenue, including a one-time federal Vocational Rehabilitation grant transfer in 2023, an increased grant allocation from 16 percent to 18 percent starting in FY 2024, and additional private donations. Additionally, 15 new staff will be hired to enhance workforce development training opportunities. (General Fund-Federal; General Fund-Local) (Ongoing)

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Employment Security Department
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	71,960	912,009	109,777
2023-25 Maintenance Level	71,959	903,740	109,776
Difference from 2023-25 Original	-1	-8,269	-1
% Change from 2023-25 Original	0.0%	-0.9%	0.0%
Policy Other Changes:			
1. Federal Funding Shortfall	0	14,234	0
2. Unemployment Overpayments	0	961	0
3. LTSS Commission Recommendations	0	11,054	0
4. Unemployment Insurance Appeals	0	3,928	0
5. Career Connected Learning Grants	1,000	1,000	3,075
6. Demographic Data Feasibility	100	100	100
7. Paid Leave Caseload Staffing	0	5,655	0
8. Paid Leave System Completion	0	7,305	0
9. PFML Admin. Funding Rebase	0	-12,486	0
10. Underground Economy Task Force	0	51	0
11. Opioid Workforce Grant	0	4,404	0
12. Wage Replacement Program Workgroup	100	100	100
13. WorkSource System Replacement	0	7,335	0
Policy -- Other Total	1,200	43,641	3,275
Policy -- Comp Total	0	-447	0
Total Policy Changes	1,200	43,194	3,275
2023-25 Policy Level	73,159	946,934	113,051
Difference from 2023-25 Original	1,199	34,925	3,274
% Change from 2023-25 Original	1.7%	3.8%	7.2%

Comments:

1. Federal Funding Shortfall

Funding is provided to backfill declining federal funding revenue for the state's unemployment insurance program. (Administrative Contingency Account-State; Employment Services Administrative Account-State) (One-Time)

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2. Unemployment Overpayments

Funding is provided to implement SB 6028 (Unemployment overpayments), which prohibits charging interest, through January 1, 2025, on pandemic-era Unemployment Insurance (UI) overpayments. (Unemployment Compensation Admin Account-Federal) (One-Time)

3. LTSS Commission Recommendations

Funding is provided to implement ESB 6072 (LTSS commission recs.), which makes a number of changes to the WA Cares Fund as recommended by the Long-Term Services and Supports (LTSS) Trust Commission, including making the benefit available to out-of-state participants and establishing a pilot project to assess the program's capabilities on a limited number of persons before the full program takes effect. (Long-Term Services and Supports Trust Account-State) (Custom)

4. Unemployment Insurance Appeals

Funding is provided to cover the cost of the increased workload at the Office of Administrative Hearings associated with processing a backlog of unemployment insurance appeals. (Administrative Contingency Account-State) (One-Time)

5. Career Connected Learning Grants

Funding is provided to increase Career Connected Learning grants as provided in RCW 28C.30.050. (Workforce Education Investment Account-State) (Custom)

6. Demographic Data Feasibility

Funding is provided to report how to collect employee rate and ethnicity information from employers who participate in the UI and Paid Family and Medical Leave (PFML) programs. The report is due by June 30, 2025. (General Fund-State) (One-Time)

7. Paid Leave Caseload Staffing

Funding is provided to increase the PFML program's capacity to process claims and respond to customer inquiries in a timely manner. (Family and Medical Leave Insurance Account-State) (Custom)

8. Paid Leave System Completion

Funding is provided for staff to complete the remaining components of the PFML program, including, but not limited to, the collection of overpayments, cross-matching of eligibility with other programs, and elective coverage for tribes. (Family and Medical Leave Insurance Account-State) (Custom)

9. PFML Admin. Funding Rebase

Expenditure authority is reduced in the PFML program's administrative budget to align with projected expenditures. (Family and Medical Leave Insurance Account-State) (Custom)

10. Underground Economy Task Force

Funding is provided for staff costs to support the joint legislative task force on the underground economy in the construction industry. (Employment Services Administrative Account-State) (One-Time)

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11. Opioid Workforce Grant

Funding is provided for two grants awarded by the U.S. Department of Labor (USDOL) to provide for disaster-relief employment and training services for people living in Clark, Cowlitz, and Spokane counties affected significantly by the health and economic effects of opioid use, addiction and overdose. (General Fund-Federal) (One-Time)

12. Wage Replacement Program Workgroup

Funding is provided to convene a wage replacement program workgroup with a report due by November 15, 2024. (General Fund-State) (One-Time)

13. WorkSource System Replacement

Funding is provided for the continued replacement of the WorkSource Integrated Technology platform, which will support statewide workforce administration to ensure adoption of the USDOL integrated service delivery model and to meet program performance requirements for the state's Workforce Innovation and Opportunity Act and other federal grants. (Employment Services Administrative Account-State) (One-Time)

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Department of Social and Health Services
Mental Health
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	1,289,764	1,448,984	2,695,421
2023-25 Maintenance Level	1,469,384	1,570,490	2,967,419
Difference from 2023-25 Original	179,620	121,506	271,998
% Change from 2023-25 Original	13.9%	8.4%	20.5%
Policy Other Changes:			
1. Maple Lane Phase 1	15,558	15,558	36,825
2. TJC Response	4,842	4,842	4,842
3. Conditional Release Transition Team	700	700	700
4. DSHS Workers/PSERS	92	92	274
5. Clinical Contracted Staffing	31,161	31,161	31,161
6. Olympic Heritage Behavioral Health	135,964	135,964	259,112
7. DSH Reduction Delay	-72,814	0	-149,283
8. Forensic Beds at WSH and ESH	29,826	31,059	71,200
9. Maple Lane Campus	-7,647	-7,647	-8,960
10. DSHS RTF - Vancouver Campus	-17,095	-17,095	-17,095
11. Recruit and Retain Staff	864	864	2,679
12. IT Pharmacy Licensing	678	678	1,390
13. UW Clinical Training Contract	100	100	310
Policy -- Other Total	122,229	196,276	233,154
Policy -- Comp Total	-750	-804	-2,336
Policy -- Transfer Total	671	671	2,013
Total Policy Changes	122,150	196,143	232,831
2023-25 Policy Level	1,591,534	1,766,633	3,200,250
Difference from 2023-25 Original	301,770	317,649	504,829
% Change from 2023-25 Original	23.4%	21.9%	37.8%

Comments:

1. Maple Lane Phase 1

Funding is provided to backfill the federal funding assumed in the 2023-25 budget after the Center for Medicaid Services determined the Maple Lane facility falls under the Institution of Mental Diseases exclusion. (General Fund-State) (Ongoing)

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Department of Social and Health Services
Mental Health
(Dollars in Thousands)

2. TJC Response

Funding is provided for one-time facility improvements, equipment, and contracted staffing to respond to an audit finding from The Joint Commission's on-site visit to Eastern State Hospital (ESH). (General Fund-State) (One-Time)

3. Conditional Release Transition Team

Funding is provided to implement ESSB 5690 (Conditional release teams), which requires the Department to complete additional work when considering ordering an individual for conditional or partial release. (General Fund-State) (One-Time)

4. DSHS Workers/PSERS

Funding is provided for increased pension costs for staff transitioning to membership in the Public Safety Employees' Pension System as allowed under SSB 6106 (DSHS workers/PSERS). (General Fund-State) (Ongoing)

5. Clinical Contracted Staffing

Funding is provided to increase the contracted nursing staff at the state psychiatric hospitals and child study and treatment center. (General Fund-State) (One-Time)

6. Olympic Heritage Behavioral Health

Funding is provided for operation of 72 beds for civil conversion patients at Olympic Heritage Behavioral Health. (General Fund-State) (Custom)

7. DSH Reduction Delay

Payments made to states under the Disproportionate Share Hospital grant program are intended to offset the costs of uncompensated care for Medicaid and uninsured patients. Enacted federal legislation has directed changes in federal grants to states for DSH. State and federal appropriations are adjusted to reflect estimated changes in federal DSH revenue. (General Fund-State; General Fund-Medicaid) (Ongoing)

8. Forensic Beds at WSH and ESH

Funding is provided to add 30 forensic beds at Western State Hospital (WSH) and 8 forensic beds at ESH. (General Fund-State; General Fund-Medicaid) (Ongoing)

9. Maple Lane Campus

Savings are assumed due to delays in occupancy dates for the Baker and Chelan cottages at the Maple Lane Campus. (General Fund-State) (Custom)

10. DSHS RTF - Vancouver Campus

Savings are assumed due to delays in opening the Brockmann campus in Vancouver. (General Fund-State) (One-Time)

11. Recruit and Retain Staff

Funding is provided for education reimbursement, clinical training, hiring nurse recruiters, establishing a postdoctoral program in psychology at WSH, and establishing a nursing residency program at WSH and ESH. (General Fund-State) (Ongoing)

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Department of Social and Health Services
Mental Health
(Dollars in Thousands)

12. IT Pharmacy Licensing

Funding is provided for licensing costs of the new IT Pharmacy System utilized by Behavioral Health Administration facilities. (General Fund-State) (Ongoing)

13. UW Clinical Training Contract

Funding is provided for a pilot to provide staff at the Fort Steilacoom Competency Restoration Program with Cognitive Behavioral Therapy for psychosis training from the University of Washington. (General Fund-State) (Ongoing)

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Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	2,601,545	5,327,441	5,374,103
2023-25 Maintenance Level	2,626,468	5,385,395	5,427,165
Difference from 2023-25 Original	24,923	57,954	53,062
% Change from 2023-25 Original	1.0%	1.1%	2.0%
Policy Other Changes:			
1. Caseload Ratio Reduction	539	954	4,523
2. Rare Diseases Contact Study	63	125	63
3. Lakeland Village Records	73	146	118
4. Parent Support Programs	240	400	744
5. Lake Burien RTF - Complex Needs	12,318	15,252	31,970
6. Guardianship Fees	40	40	124
7. Respite Care	350	350	350
8. Facility One-Time Costs	18	170	18
Policy -- Other Total	13,641	17,437	37,910
Policy -- Comp Total	-525	-956	-1,593
Total Policy Changes	13,116	16,481	36,317
2023-25 Policy Level	2,639,584	5,401,876	5,463,482
Difference from 2023-25 Original	38,039	74,435	89,379
% Change from 2023-25 Original	1.5%	1.4%	3.3%

Comments:

1. Caseload Ratio Reduction

Funding is provided for case management staffing to reduce the case management ratio from 75 clients per case manager to 68 clients per case manager by the end of FY 2027. (General Fund-State; General Fund-Medicaid) (Custom)

2. Rare Diseases Contact Study

Funding is provided to study the feasibility and cost of implementing a point of contact for individuals diagnosed with a rare disease to increase access and reduce barriers in navigating programs, services, and resources offered by the Health Care Authority and DSHS. (General Fund-State; General Fund-Medicaid) (One-Time)

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Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

3. Lakeland Village Records

Funding is provided to develop a preservation plan for artifacts at Lakeland Village as required under SSB 6125 (Lakeland Village records). (General Fund-State; General Fund-Medicaid) (Custom)

4. Parent Support Programs

Funding is provided to increase contracts for parent support programs, including the Parent-to-Parent Coalition and Informing Parents program. (General Fund-State; General Fund-Medicaid) (Ongoing)

5. Lake Burien RTF - Complex Needs

Funding is provided for a residential treatment facility to support youth with complex needs. This includes children with developmental disabilities and behavioral challenges, requiring tailored care and structured support environments. (General Fund-State; General Fund-Medicaid) (Custom)

6. Guardianship Fees

Funding is provided to pay for the cost of professional guardians for individuals who will transition from a Residential Habilitation Center to a community residential setting. (General Fund-State) (Ongoing)

7. Respite Care

Funding is provided to establish respite care beds for individuals with intellectual and developmental disabilities in the Tri-Cities. (General Fund-State) (One-Time)

8. Facility One-Time Costs

Funding is provided for one-time relocation and project costs to support the Department of Social and Health Services' (DSHS) leased facilities strategic plan. (General Fund-State; General Fund-Medicaid) (One-Time)

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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	4,587,718	10,436,489	9,471,581
2023-25 Maintenance Level	4,566,627	10,487,302	9,467,805
Difference from 2023-25 Original	-21,091	50,813	-3,775
% Change from 2023-25 Original	-0.5%	0.5%	-0.1%
Policy Other Changes:			
1. WA Cares Operations	0	2,599	0
2. WA Cares Information Technology	0	4,908	0
3. Caseload Ratio Reduction	9	18	96
4. Independent Living Residents	49	97	49
5. Rare Diseases Contact Study	63	125	63
6. LTSS Commission Recommendations	0	94	0
7. Behavioral Health Personal Care	0	-14,698	0
8. Transitional Care Center of Seattle	-13,841	-27,904	-13,841
9. Specialty Dementia Care Rates	1,282	2,745	3,975
10. Senior Nutrition Program	7,093	7,093	7,093
11. Tribal Kinship Navigator	510	510	1,581
12. GOSH Program Expansion	4,332	4,408	15,069
13. Adult Day Services Rates	962	1,924	2,983
14. Facility One-Time Costs	0	1,643	0
Policy -- Other Total	459	-16,438	17,068
Policy -- Comp Total	295	546	219
Total Policy Changes	754	-15,892	17,287
2023-25 Policy Level	4,567,381	10,471,410	9,485,093
Difference from 2023-25 Original	-20,337	34,921	13,512
% Change from 2023-25 Original	-0.4%	0.3%	0.2%

Comments:

1. WA Cares Operations

Funding is provided for staffing resources for implementation of the Washington Cares Fund program. (Long-Term Services and Supports Trust Account-State) (Custom)

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Long-Term Care
(Dollars in Thousands)

2. WA Cares Information Technology

Funding is provided to continue technological development for the Washington Cares Fund program. (Long-Term Services and Supports Trust Account-State) (Custom)

3. Caseload Ratio Reduction

Funding is provided for information technology staff to support increases in case management positions funded in the Developmental Disabilities Administration. (General Fund-State; General Fund-Medicaid) (Custom)

4. Independent Living Residents

Funding is provided to implement ESSB 5640 (Independent living residents), which requires establishing a bill of rights for nonresidents of assisted living facilities. Nonresidents are defined as individuals living in an unlicensed room within the assisted living facility. (General Fund-State; General Fund-Medicaid) (One-Time)

5. Rare Diseases Contact Study

Funding is provided to study the feasibility and cost of implementing a point of contact for individuals diagnosed with a rare disease to increase access and reduce barriers in navigating programs, services, and resources offered by the Health Care Authority and DSHS. (General Fund-State; General Fund-Medicaid) (One-Time)

6. LTSS Commission Recommendations

Funding is provided to implement ESB 6072 (LTSS commission recs.), which makes a number of changes to the WA Cares Fund as recommended by the Long-Term Services and Supports (LTSS) Trust Commission, including making the benefit available to out-of-state participants and establishing a pilot project to assess the program's capabilities on a limited number of persons before the full program takes effect. (Long-Term Services and Supports Trust Account-State) (Custom)

7. Behavioral Health Personal Care

Federal expenditure authority is adjusted in response to the funding provided in the Health Care Authority for community behavioral health support services. (General Fund-Medicaid) (Custom)

8. Transitional Care Center of Seattle

Funding is reduced for the Transitional Care Center of Seattle due to a slower ramp-up of clients than was originally estimated in the 2023-25 biennial budget. (General Fund-State; General Fund-Medicaid) (One-Time)

9. Specialty Dementia Care Rates

Funding is provided for a rate adjustment for specialty dementia care from \$43.48 per client per day to \$50.00 per client per day. (General Fund-State; General Fund-Medicaid) (Ongoing)

10. Senior Nutrition Program

Funding is provided to replace lost federal funding to continue senior nutrition services, including site-based, pantry, and home-delivered meals for approximately 7,800 seniors. (General Fund-State) (One-Time)

11. Tribal Kinship Navigator

Funding is aligned for the tribal kinship navigator programs at seven tribes to match the increase provided in the 2023-25 biennium for kinship navigator programs at the Area Agencies on Aging. (General Fund-State) (Ongoing)

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

12. GOSH Program Expansion

Funding is provided to expand the Governor's Opportunity for Supportive Housing (GOSH) program to serve an additional 175 clients and to increase the rental subsidy and wraparound supports to \$1,400 and \$1,000, respectively. (General Fund-State; General Fund-Medicaid) (Custom)

13. Adult Day Services Rates

Funding is provided for a 30 percent increase in the rates for Adult Day Care and Adult Day Health. (General Fund-State; General Fund-Medicaid) (Ongoing)

14. Facility One-Time Costs

Funding is provided for one-time relocation and project costs to support the Department of Social and Health Services' (DSHS) leased facilities strategic plan. (General Fund-Medicaid) (One-Time)

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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	1,211,322	2,867,987	2,524,477
2023-25 Maintenance Level	1,372,257	3,021,690	2,913,106
Difference from 2023-25 Original	160,935	153,703	388,629
% Change from 2023-25 Original	13.3%	5.4%	30.6%
Policy Other Changes:			
1. Customer Voice Council	103	168	435
2. ACES Mainframe Transition	8,674	17,008	8,674
3. Asset Verification System	1,600	3,199	1,600
4. Community Services Div Staffing	3,603	4,932	10,652
5. Continuous Enrollment for Children	189	377	287
6. Summer EBT	12,230	24,460	19,163
7. ACES M&O Increase	8,655	16,969	10,021
8. IE&E Roadmap Continuation	894	17,631	894
9. Pandemic Emergency Assistance	204	2,694	204
10. Skimmed Benefits Replacement	893	914	893
11. State Supplemental Payment Increase	50	50	121
12. ORIA Support Services	5,000	5,000	5,000
13. Fiscal Responsibility Act Impacts	1,999	2,192	5,699
14. Apple Health for Uninsured	229	229	603
15. Facility One-Time Costs	1,009	1,971	1,009
Policy -- Other Total	45,332	97,794	65,255
Policy -- Comp Total	-460	-789	-1,380
Total Policy Changes	44,872	97,005	63,875
2023-25 Policy Level	1,417,129	3,118,695	2,976,981
Difference from 2023-25 Original	205,807	250,708	452,503
% Change from 2023-25 Original	17.0%	8.7%	35.8%

Comments:

1. Customer Voice Council

Funding is provided to implement SB 5889 (Customer voice council), which will enhance poverty reduction efforts by establishing a customer voice council to advise the Community Services Division in developing, implementing, and evaluating programs and practices. (General Fund-State; General Fund-Federal) (Custom)

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

2. ACES Mainframe Transition

Funding is provided to transition the Automated Client Eligibility System (ACES) mainframe hardware operations to cloud technologies. (General Fund-State; General Fund-Federal; General Fund-Medicaid) (One-Time)

3. Asset Verification System

Funding is provided to fully integrate the Asset Verification System into ACES to move toward automated asset verification during Medicaid eligibility determinations. (General Fund-State; General Fund-Federal) (One-Time)

4. Community Services Div Staffing

Funding is provided for staffing to help reduce the wait times experienced by customers of the Community Services Division when they call or come into a community service office. (General Fund-State; General Fund-Federal) (Custom)

5. Continuous Enrollment for Children

Funding is provided for ACES systems changes to implement continuous enrollment for Medicaid-eligible children ages zero to six enrolled in the State Children's Health Insurance Program (SCHIP, Title 21 of the Social Security Act). (General Fund-State; General Fund-Medicaid) (Custom)

6. Summer EBT

Funding is provided for the administrative expenses associated with implementing the Summer Electronic Benefit Transfer (Summer EBT) program. This program will increase food benefits by \$40 per child during the summer months for families that are under 185 percent of the federal poverty level and who have school-aged children that would typically receive free or reduced priced meals during the school year. (General Fund-State; General Fund-Federal) (Custom)

7. ACES M&O Increase

Funding is provided to help cover the increased costs associated with the maintenance and operations of ACES. Cost increases include a one-time expense for a vendor transition and other new ongoing maintenance and operation services. (General Fund-State; General Fund-Federal; General Fund-Medicaid) (Custom)

8. IE&E Roadmap Continuation

Funding is provided for the continuation of the Integrated Eligibility and Enrollment project, including the design and implementation of a human-centered portal for clients to use when accessing benefits across multiple health and human service agencies. (General Fund-State; General Fund-Federal; General Fund-Medicaid; other accounts) (One-Time)

9. Pandemic Emergency Assistance

Funding is provided for the administration of an additional one-time cash benefit made available through the Pandemic Emergency Assistance Fund. Federal funds cover the one-time cash benefit for Temporary Assistance for Needy Families and Supplemental Nutrition Assistance Program (SNAP) recipients, while state funds cover the benefit for recipients of the State Family Assistance and State Food Assistance programs. (General Fund-State; General Fund-Federal) (One-Time)

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Economic Services Administration
(Dollars in Thousands)

10. Skimmed Benefits Replacement

Funding is provided to replace skimmed or cloned cash assistance benefits up to two times each federal fiscal year, effective July 1, 2024. (General Fund-State; General Fund-Federal) (One-Time)

11. State Supplemental Payment Increase

Funding is provided to increase the State Supplemental Payment from \$45 to \$70 per month for clients receiving Supplemental Security Income and who are served in medical institutions or in residential settings, effective July 1, 2023. (General Fund-State) (Ongoing)

12. ORIA Support Services

Funding is provided to the Office of Refugee and Immigrant Assistance (ORIA) to expand support services for individuals newly arriving to the United States who do not qualify for federal refugee resettlement program services. Funding also includes staffing to cover the administrative expenses of coordinating a statewide approach to these support services. (General Fund-State) (One-Time)

13. Fiscal Responsibility Act Impacts

Funding is provided for system changes, staffing, and caseload impacts associated with the federal Fiscal Responsibility Act of 2023, which made several changes to the SNAP work requirements for Able-Bodied Adults Without Dependents (ABAWDs). The changes include work requirements for participants aged 50 to 54 and new work participation exemptions. (General Fund-State; General Fund-Federal) (Custom)

14. Apple Health for Uninsured

Funding is provided for the staffing necessary to process additional medical assistance cases resulting from the July 1, 2024 implementation of the Apple Health Expansion program. (General Fund-State) (Ongoing)

15. Facility One-Time Costs

Funding is provided for one-time relocation and project costs to support the Department's leased facilities strategic plan. (General Fund-State; General Fund-Federal) (One-Time)

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PSSB 5950 Senate Chair
Department of Social and Health Services
Vocational Rehabilitation
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	53,632	163,679	109,584
2023-25 Maintenance Level	53,720	163,767	109,834
Difference from 2023-25 Original	88	88	250
% Change from 2023-25 Original	0.2%	0.1%	0.5%
Policy -- Comp Total	-68	-68	-204
Total Policy Changes	-68	-68	-204
2023-25 Policy Level	53,652	163,699	109,630
Difference from 2023-25 Original	20	20	46
% Change from 2023-25 Original	0.0%	0.0%	0.1%

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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	100,512	157,956	205,550
2023-25 Maintenance Level	104,810	162,873	216,528
Difference from 2023-25 Original	4,298	4,917	10,978
% Change from 2023-25 Original	4.3%	3.1%	10.6%
Policy Other Changes:			
1. Time & Attendance Staff	731	1,330	731
2. Resource Data Tool	670	859	670
3. Apple Health and Homes	250	250	250
4. Behavioral Health Study	100	100	100
5. Community Assemblies	0	1,000	0
6. SILAS Implementation	0	7,837	0
7. Facility One-Time Costs	2,299	3,063	2,299
Policy -- Other Total	4,050	14,439	4,050
Policy -- Comp Total	-31	-35	-93
Total Policy Changes	4,019	14,404	3,957
2023-25 Policy Level	108,829	177,277	220,485
Difference from 2023-25 Original	8,317	19,321	14,935
% Change from 2023-25 Original	8.3%	12.2%	14.6%

Comments:

1. Time & Attendance Staff

Funding is provided for additional staff to address an increased payroll workload. (General Fund-State; General Fund-Federal) (One-Time)

2. Resource Data Tool

Funding is provided to implement 2SSB 5943 (Resource data tool), which directs DSHS to complete a feasibility study for a resource data tool. The study shall include recommendations for a mobile application and considerations for language access, disability access, and alternative communications. In completing the feasibility study, DSHS shall convene an advisory group that is directed to vote upon the feasibility study. The approved feasibility study is due to the Legislature by December 1, 2024. (General Fund-State; General Fund-Federal) (One-Time)

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

3. Apple Health and Homes

Funding is provided to complete a gap analysis of existing housing and health care systems and provide a report to the legislature detailing findings. (General Fund-State) (One-Time)

4. Behavioral Health Study

Funding is provided for the research and data administration to complete a study of admissions for felony civil conversion cases. The report must include monthly averages for admissions by region, trends or cycles, and a recommendation for predicting and modeling future admissions. The report is due to the Office of the Governor, the Office of Financial Management, and appropriate committees of the Legislature by November 1, 2024. (General Fund-State) (One-Time)

5. Community Assemblies

Funding is provided to pilot community assemblies, which are hosted by community organizations with the purpose of addressing program, policy, and funding decisions. (Climate Commitment Account-State) (One-Time)

6. SILAS Implementation

Funds are provided to continue the implementation of the System for Integrated Leave, Attendance, and Scheduling (SILAS) project for Developmental Disabilities Administration and Behavioral Health Administration facilities. (General Fund-Federal; Info Tech Invest Rev Account-State) (One-Time)

7. Facility One-Time Costs

Funding is provided for one-time relocation and project costs to support the Department of Social and Health Services' leased facilities strategic plan. (General Fund-State; General Fund-Medicaid) (One-Time)

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PSSB 5950 Senate Chair
Department of Social and Health Services
Special Commitment Center
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	163,987	163,987	334,125
2023-25 Maintenance Level	161,177	161,177	328,008
Difference from 2023-25 Original	-2,810	-2,810	-6,117
% Change from 2023-25 Original	-1.7%	-1.7%	-3.7%
Policy Other Changes:			
1. DSHS Workers/PSERS	138	138	410
2. Community Discharge	518	518	550
Policy -- Other Total	656	656	960
Policy -- Comp Total	-97	-97	-291
Total Policy Changes	559	559	669
2023-25 Policy Level	161,736	161,736	328,676
Difference from 2023-25 Original	-2,251	-2,251	-5,449
% Change from 2023-25 Original	-1.4%	-1.4%	-3.3%

Comments:

1. DSHS Workers/PSERS

Funding is provided for increased pension costs for staff transitioning to membership in the Public Safety Employees' Pension System as allowed under SSB 6106 (DSHS workers/PSERS). (General Fund-State) (Ongoing)

2. Community Discharge

Funding is provided to shift staff from the total confinement facility on McNeil Island to the Special Commitment Center's community operations to address increasing court orders for Less Restrictive Alternatives (LRAs). (General Fund-State) (Ongoing)

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PSSB 5950 Senate Chair
Department of Social and Health Services
Payments to Other Agencies
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	124,715	185,509	247,226
2023-25 Maintenance Level	130,100	191,914	258,377
Difference from 2023-25 Original	5,385	6,405	11,152
% Change from 2023-25 Original	4.3%	3.5%	9.0%
2023-25 Policy Level	130,100	191,914	258,377
Difference from 2023-25 Original	5,385	6,405	11,152
% Change from 2023-25 Original	4.3%	3.5%	9.0%

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PSSB 5950 Senate Chair
Columbia River Gorge Commission
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	3,001	5,745	4,831
2023-25 Maintenance Level	3,017	5,777	4,863
Difference from 2023-25 Original	16	32	32
% Change from 2023-25 Original	0.5%	0.6%	1.4%
Policy -- Comp Total	-1	-2	-3
Total Policy Changes	-1	-2	-3
2023-25 Policy Level	3,016	5,775	4,860
Difference from 2023-25 Original	15	30	29
% Change from 2023-25 Original	0.5%	0.5%	1.3%

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Department of Ecology
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	76,637	862,571	150,683
2023-25 Maintenance Level	77,139	866,884	152,063
Difference from 2023-25 Original	502	4,313	1,380
% Change from 2023-25 Original	0.7%	0.5%	1.8%
Policy Other Changes:			
1. Polychlorinated Biphenyls	0	-745	0
2. Floodproofing Improvements	0	37	0
3. Electric Vehicle Fires	0	76	0
4. Motorized vehicle tires/6PPD	0	665	0
5. Geothermal Energy Resources	0	1,070	0
6. Carbon Market Linkage	0	1,787	0
7. Housing Development/SEPA	0	44	0
8. Greenhouse Gas Disclosures	748	748	748
9. Ag. and Forestry Biomass	0	145	0
10. Biosolids	0	114	0
11. County Emergency Management	0	50	0
12. Federal Waters of the U.S.	0	2,408	0
13. Food Waste Reduction Grants	0	8,000	0
14. Water Quality Permit Systems	0	591	0
15. WRIA 1 Adjudication Tech Assistance	300	300	300
16. Float Plane Dock Tire Removal	0	300	0
17. Waste Tire Market Study	0	300	0
18. Blue Carbon Sequestration Projects	0	500	0
19. Certifying Financial Responsibility	0	588	0
20. Federal Stormwater Funding	0	10,000	0
21. Hanford Dangerous Waste Permit	0	380	0
22. WCC EJ Program	0	896	0
23. Nutrient Credit Trading	0	410	0
24. BIL/IRA Grants	0	26,901	0
25. Cannabis Lab Accreditation	0	782	0
26. Climate Pollution Reduction	409	2,148	827
27. Groundwater Model Guidance	400	400	400
28. Waste to Energy Emissions Reduction	0	650	0
29. Spirit Lake Collaborative	0	200	0
30. Spanaway Lake Clean Up	200	200	200

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PSSB 5950 Senate Chair
Department of Ecology
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
31. Tribal Capacity Funding	0	5,032	0
32. Offshore Wind Energy	0	338	0
Policy -- Other Total	2,057	65,315	2,475
Policy -- Comp Total	-46	-393	-138
Total Policy Changes	2,011	64,922	2,337
2023-25 Policy Level	79,150	931,806	154,400
Difference from 2023-25 Original	2,513	69,235	3,717
% Change from 2023-25 Original	3.3%	8.0%	4.9%

Comments:

1. Polychlorinated Biphenyls

The 2023-25 biennial budget contains more funding than is necessary for the Department of Ecology (DOE) to implement the provisions of Chapter 399, Laws of 2023, related to reassessing standards for polychlorinated biphenyls (PCBs) in consumer products. Funding is reduced for this item. The original appropriation was \$822,000. (Model Toxics Control Operating Account-State) (Custom)

2. Floodproofing Improvements

Funding is provided to implement SSB 5649 (Floodproofing improvements). The bill changes standards for building floodproofing structures within a floodway. (Model Toxics Control Operating Account-State) (One-Time)

3. Electric Vehicle Fires

Funding is provided to implement of SSB 5812 (Electric vehicle fires), which requires a study and report in partnership with the Washington State Patrol and other organizations. (Model Toxics Control Operating Account-State) (One-Time)

4. Motorized vehicle tires/6PPD

Funding is provided to implement SSB 5931 (Motorized vehicle tires/6PPD) pertaining to finding safer alternatives to 6PPD in tires. (Model Toxics Control Operating Account-State) (Custom)

5. Geothermal Energy Resources

Funding is provided to implement SSB 6039 (Geothermal energy resources) pertaining to incentivizing geothermal exploration for potential use as a source of clean energy. (Climate Commitment Account-State) (Custom)

6. Carbon Market Linkage

Funding is provided to implement SSB 6058 (Carbon market linkage) pertaining to linking carbon markets with California and Quebec. (Climate Investment Account-State) (Custom)

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Department of Ecology
(Dollars in Thousands)

7. Housing Development/SEPA

Funding is provided to implement ESSB 6061 (Housing development/SEPA) pertaining to certain exemptions for SEPA review. (Model Toxics Control Operating Account-State) (One-Time)

8. Greenhouse Gas Disclosures

Funding is provided to implement 2ESSB 6092 (Greenhouse gas disclosures) pertaining to disclosure of greenhouse gas emissions. (General Fund-State) (One-Time)

9. Ag. and Forestry Biomass

Funding is provided to implement SSB 6121 (Ag. and forestry biomass) pertaining to biochar production from agriculture and forestry biomass. (Air Pollution Control Account-State) (Custom)

10. Biosolids

Funding is provided to implement SSB 6163 (Biosolids) pertaining to assessments of PFAS chemicals in biosolids. (Model Toxics Control Operating Account-State) (Custom)

11. County Emergency Management

Funding is provided to implement SSB 6164 (County emergency management). Legislative intent is for a DOE representative to attend public meetings regarding petroleum spills that pose a significant risk to the public. (Model Toxics Control Operating Account-State) (Ongoing)

12. Federal Waters of the U.S.

The administration of the federal Clean Water Act has narrowed following a recent U.S. Supreme Court decision, reducing federal jurisdiction for various water bodies, including most wetlands. The effect to the state is that less federal permit processing has increased the amount of state permit processing needed to implement the Washington's Water Pollution Control Act. Funding is provided for the increased workload associated with processing the state authorizations required for projects impacting waterways no longer covered by federal permits. (Model Toxics Control Operating Account-State) (Custom)

13. Food Waste Reduction Grants

Funding is provided for food waste reduction grants created in SHB 2301 (Waste material management). (Climate Commitment Account-State) (One-Time)

14. Water Quality Permit Systems

Funding is provided for updates and maintenance of water quality permitting systems for safeguarding surface and groundwater health and ensure compliance with federal data reporting requirements. Updates were also made in FY 2023 and FY 2024 at \$500,000 each year. (Water Quality Permit Account-State) (Ongoing)

15. WRIA 1 Adjudication Tech Assistance

Funding is provided for a grant to Whatcom County to provide technical assistance to any water user in WRIA 1 for filing adjudication claims under RCW 90.03.140. (General Fund-State) (One-Time)

16. Float Plane Dock Tire Removal

Funding is provided for DOE grants for removal of tires containing 6PPD from docks serving floatplanes in salmon-bearing waterways. Funding may be used to reduce the cost of conversion to alternative bumper products that are free of 6PPD. (Model Toxics Control Operating Account-State) (One-Time)

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17. Waste Tire Market Study

Funding is provided for a analysis of waste tires to better understand how the disposal, distribution, and management of waste tires contributes to 6PPD pollution. (Model Toxics Control Operating Account-State) (One-Time)

18. Blue Carbon Sequestration Projects

Funding is provided for a grant to the Squaxin Island Tribe for implementing and monitoring various blue carbon sequestration projects in South Puget Sound. Funding for this item is effective on January 1, 2025. (Natural Climate Solutions Account-State) (One-Time)

19. Certifying Financial Responsibility

Funding is provided for DOE to implement the provisions of the Certificate of Financial Responsibility program, a program that requires vessels and facilities handling large volumes of oil to demonstrate that they can pay for the costs of any oil spill for which they are responsible. Funding to complete rulemaking was provided in FY 2022, but no funding was provided for implementation. (Oil Spill Prevention Account-State) (Ongoing)

20. Federal Stormwater Funding

The U.S. Environmental Protection Agency provides funding through the National Estuary Program's (NEP) Stormwater Strategic Initiative for research, monitoring, and projects to address stormwater pollution and support recovery efforts in Puget Sound. Expenditure authority is provided to utilize these funds for the intended purpose. (General Fund-Federal) (Ongoing)

21. Hanford Dangerous Waste Permit

In 2015, DOE took over the management of the Hanford dangerous waste permit. Funding is provided for two staff positions to help meet the September 2026 deadline for the permit's re-issuance and to manage new responsibilities in 2024 related to the Perma-Fix Northwest dangerous waste permit and Hanford air operating permit. (General Fund-Federal; Radioactive Mixed Waste Account-State; Air Operating Permit Account-State) (Custom)

22. WCC EJ Program

The Washington Conservation Corps (WCC) collaborates with local organizations to complete environmental stewardship projects statewide. WCC's cost-share agreement requires partners to fund 75 percent of crew costs, while the remaining 25 percent is funded with state appropriations and an AmeriCorps grant. This cost-share arrangement can be a barrier for organizations in under-resourced areas. Following a pilot funded in the 2022 supplemental budget, funding is provided for five crews with no partner-provided cost-share in under-resourced areas of the state. (Model Toxics Control Operating Account-State) (Custom)

23. Nutrient Credit Trading

Funding is provided to implement a nutrient credit trading program, a program that was developed with FY 2022 appropriations that allows quick and efficient credit trading among the permitted water treatment facilities of Puget Sound. (Model Toxics Control Operating Account-State) (Ongoing)

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24. BIL/IRA Grants

Expenditure authority is provided for federal grants from the Bipartisan Infrastructure Law (BIL) and Inflation Reduction Act (IRA) for several projects including water infrastructure improvements, pollution cleanup, recycling, and riparian protection projects. (General Fund-Federal) (Custom)

25. Cannabis Lab Accreditation

Funding is provided for continuing a cannabis lab accreditation program, ensuring laboratories generate precise and reliable analytical data. Funding was appropriated (Chapter 169, Laws of 2022, (E2SSB 5796)) for FY 2022 and FY 2023 for DOE to implement the accreditation of cannabis-testing laboratories. (Dedicated Cannabis Account-State) (Custom)

26. Climate Pollution Reduction

Funding is provided for increased support of the various climate-related policies that DOE is responsible for implementing. Funding is for staffing and contracted resources for activities such as IT systems, communications and rulemaking, energy-intensive trade-exposed (EITE) advisory group, offset protocol workshops, and subscriptions for energy-related data. Funding for this item is effective on January 1, 2025. (General Fund-State; Air Pollution Control Account-State; Model Toxics Control Operating Account-State; other accounts) (Custom)

27. Groundwater Model Guidance

Funding is provided for developing a groundwater modeling guidance publication, convening a technical advisory group, and consultation with tribes. (General Fund-State) (One-Time)

28. Waste to Energy Emissions Reduction

Funding is provided for a grant to the city of Spokane for a feasibility and engineering study to reduce the carbon emissions from the city's waste to energy facility. Funding for this item is effective on January 1, 2025. (Climate Commitment Account-State) (One-Time)

29. Spirit Lake Collaborative

Funding is provided for a grant to the Spirit Lake-Toutle/Cowlitz River Collaborative for ecosystem recovery, public access, and flood planning and control. (Flood Control Assistance Account-State) (One-Time)

30. Spanaway Lake Clean Up

Funding is provided for implementation of a cyanobacteria and aquatic plant management plan at Spanaway Lake. (General Fund-State) (One-Time)

31. Tribal Capacity Funding

Funding is provided to increase an existing Tribal grant program and expands its uses to more broadly support the ability of Tribes to engage in climate change resilience projects and clean energy development. The funding increase is assumed to begin January 1, 2025. (Climate Investment Account-State) (Custom)

32. Offshore Wind Energy

Funding is provided for data evaluation, stakeholder engagement in coastal communities, and collaboration with federal and Tribal entities on potential offshore wind development. Funding for this item is effective on January 1, 2025. (Climate Commitment Account-State) (One-Time)

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Washington Pollution Liability Insurance Program
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	0	14,409	0
2023-25 Maintenance Level	0	14,786	0
Difference from 2023-25 Original	0	377	0
% Change from 2023-25 Original	n/a	2.6%	n/a
Policy Other Changes:			
1. Federal Funding Adjustment	0	369	0
Policy -- Other Total	0	369	0
Policy -- Comp Total	0	-4	0
Total Policy Changes	0	365	0
2023-25 Policy Level	0	15,151	0
Difference from 2023-25 Original	0	742	0
% Change from 2023-25 Original	n/a	5.1%	n/a

Comments:

1. Federal Funding Adjustment

Expenditure authority is provided for a federal grant to clean-up petroleum contaminated sites. (General Fund-Federal) (Ongoing)

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PSSB 5950 Senate Chair
Energy Facility Site Evaluation Council
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	1,843	36,108	3,674
2023-25 Maintenance Level	1,780	36,049	3,547
Difference from 2023-25 Original	-63	-59	-127
% Change from 2023-25 Original	-3.4%	-0.2%	-6.9%
Policy -- Comp Total	0	-4	0
Total Policy Changes	0	-4	0
2023-25 Policy Level	1,780	36,045	3,547
Difference from 2023-25 Original	-63	-63	-127
% Change from 2023-25 Original	-3.4%	-0.2%	-6.9%

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
State Parks and Recreation Commission
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	79,181	254,649	153,572
2023-25 Maintenance Level	79,674	258,597	154,312
Difference from 2023-25 Original	493	3,948	740
% Change from 2023-25 Original	0.6%	1.6%	1.0%
Policy Other Changes:			
1. State Parks System/Accounts	0	1,093	0
2. Cost Allocation Adjustment	2,250	0	4,316
3. Equipment Replacement Costs	0	1,435	0
4. Capital Project Operating Costs	1,499	1,547	2,989
5. Bear Creek Maintenance/Assessment	0	462	0
6. Data Privacy and Security	536	536	1,592
7. Fort Warden Maintenance	0	450	0
8. HQ Relocation Costs	0	700	0
9. Automated Pay Station Replacement	0	307	0
10. Climate and Clean Energy	0	2,100	0
11. Recreation Site Management	0	400	0
12. Staff Housing	0	500	0
13. IT Maintenance	0	264	0
14. Crosswalk Safety Lights at Twanoh	60	60	60
15. Tribal Relations Support	0	153	0
16. Outward Facing Website	0	188	0
Policy -- Other Total	4,345	10,195	8,957
Policy -- Comp Total	-46	-154	-138
Total Policy Changes	4,299	10,041	8,819
2023-25 Policy Level	83,973	268,638	163,131
Difference from 2023-25 Original	4,792	13,989	9,559
% Change from 2023-25 Original	6.1%	5.5%	12.5%

Comments:

1. State Parks System/Accounts

Expenditure authority is increased as per the provisions of SSB 5902 (State parks system/accounts) pertaining to the retainment of earned interest within four dedicated accounts. (Winter Recreation Program Account-State; Snowmobile Account-State; Parks Renewal and Stewardship Account-State) (Ongoing)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
State Parks and Recreation Commission
(Dollars in Thousands)

2. Cost Allocation Adjustment

State Parks has been using the Parks Renewal and Stewardship Account to cover 100 percent of the agency's assessed central service model charges. Funding is shifted to align a proportional share of the costs to General Fund-State. (General Fund-State; Parks Renewal and Stewardship Account-State) (Custom)

3. Equipment Replacement Costs

Funding is provided for equipment and vehicle replacement that exceed their useful life schedule. During the 2021-23 biennium, numerous replacement vehicles were ordered, however several were not received by biennial close. Items not received includes law enforcement vehicles, maintenance vehicles, and three fully-electric trucks for field use. This item ensures availability of funds for purchasing the equipment once it has been delivered. (Parks Renewal and Stewardship Account-State) (One-Time)

4. Capital Project Operating Costs

Funding is provided for operation and maintenance costs resulting from completed capital projects. (General Fund-State; Parks Renewal and Stewardship Account-State) (Custom)

5. Bear Creek Maintenance/Assessment

State Parks received a grant from the Recreation and Conservation Office to acquire the 110-acre Bear Creek Lodge property adjacent to Mt. Spokane State Park. Funding is provided for a facility assessment and ongoing property maintenance for this new acquisition. (Parks Renewal and Stewardship Account-State) (Ongoing)

6. Data Privacy and Security

Funding is provided for three positions to manage acquired personal data derived from camping and permit transactions to adhere to state privacy policies and data security requirements. (General Fund-State) (Custom)

7. Fort Warden Maintenance

Through a 50-year lease signed in 2013, the Fort Worden Lifelong Learning Center Public Development Authority (PDA) is the manager and operator of the 90-acre Fort Worden campus. The PDA is not able to effectively assume maintenance of the campus under the terms of the master lease. Funding is provided one-time for grounds and facilities maintenance costs as State Parks develops a cost-recovery model with the PDA to pay for campus maintenance and consider lease modifications necessary to support the PDA. (Parks Renewal and Stewardship Account-State) (One-Time)

8. HQ Relocation Costs

State Parks is relocating its headquarters from a leased Tumwater location to the Department of Ecology state-owned facility in Lacey. Funding is provided for planning and design, tenant improvements, moving costs, and procurement of new office equipment. (Parks Renewal and Stewardship Account-State) (Custom)

9. Automated Pay Station Replacement

Funding is provided for replacing 19 automated pay stations that are no longer operational with a newer, more reliable model. (Parks Renewal and Stewardship Account-State) (Ongoing)

10. Climate and Clean Energy

Funding is provided for conversion of motored equipment to electrification, energy assessments of historic buildings, and an assessment of climate change impacts on coastal parks. Funding for this item is effective on January 1, 2025. (Climate Commitment Account-State; Natural Climate Solutions Account-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
State Parks and Recreation Commission
(Dollars in Thousands)

11. Recreation Site Management

Expenditure authority is provided to use available revenue from a new recreation and land use management lease agreement to operate and maintain properties owned by the AVISTA Corporation and leased by Parks. (Parks Renewal and Stewardship Account-State) (Ongoing)

12. Staff Housing

Funding is provided to construct new employee housing at seven park locations throughout the state. (Parks Renewal and Stewardship Account-State) (One-Time)

13. IT Maintenance

Expenditure authority is provided for the annual maintenance costs for three software solutions: (1) AssetWorks Fleet Management Software for asset tracking and management; (2) DocuSign for electronic signatures; and (3) GovQA SaaS supporting public records request management. (Parks Renewal and Stewardship Account-State) (Ongoing)

14. Crosswalk Safety Lights at Twanoh

The Department of Transportation is conducting a major road project on State Route 106 adjacent to Twanoh State Park, bifurcating camping and recreation from beach and boat launch sites. This item funds a change order to install crosswalk flashing lights to improve pedestrian safety. (General Fund-State) (One-Time)

15. Tribal Relations Support

Funding is provided for a position to support State Parks' tribal relations work, in addition to the existing tribal relations director. (Parks Renewal and Stewardship Account-State) (Custom)

16. Outward Facing Website

State Parks was provided expenditure authority in the 2022 supplemental operating budget to replace the agency's outdated external facing website. The 18-month project was started the fall of 2022 with some amount of work rolling into the 2023-25 biennium. Funding is provided to conclude the project. (Parks Renewal and Stewardship Account-State) (One-Time)

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Recreation and Conservation Office
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	16,691	30,614	23,968
2023-25 Maintenance Level	16,706	30,658	23,998
Difference from 2023-25 Original	15	44	30
% Change from 2023-25 Original	0.1%	0.1%	0.3%
Policy Other Changes:			
1. Economic Study	150	150	150
2. Lake Union Boater Safety	250	250	250
Policy -- Other Total	400	400	400
Policy -- Comp Total	-1	-12	-3
Total Policy Changes	399	388	397
2023-25 Policy Level	17,105	31,046	24,395
Difference from 2023-25 Original	414	432	427
% Change from 2023-25 Original	2.5%	1.4%	2.7%

Comments:

1. Economic Study

Funding is provided for an updated economic analysis of outdoor recreation in Washington to stay current with trends and changes in outdoor recreation. The updated study must include an assessment of the impacts of the outdoor recreation economy in underserved communities. (General Fund-State) (One-Time)

2. Lake Union Boater Safety

Funding is provided for motorized and non-motorized boater education and outreach on Lake Union, with a specific goal of preventing boat and float-airplane conflicts on the lake. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
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Environmental and Land Use Hearings Office
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	7,276	8,174	14,811
2023-25 Maintenance Level	7,282	8,180	14,829
Difference from 2023-25 Original	6	6	18
% Change from 2023-25 Original	0.1%	0.1%	0.2%
Policy -- Comp Total	382	382	1,146
Total Policy Changes	382	382	1,146
2023-25 Policy Level	7,664	8,562	15,975
Difference from 2023-25 Original	388	388	1,164
% Change from 2023-25 Original	5.3%	4.7%	15.6%

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State Conservation Commission
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	32,914	97,311	63,867
2023-25 Maintenance Level	32,924	97,322	63,893
Difference from 2023-25 Original	10	11	26
% Change from 2023-25 Original	0.0%	0.0%	0.1%
Policy Other Changes:			
1. Organic Agriculture	71	71	71
2. Klickitat Fire Recovery	500	500	500
3. Administrative Support	200	200	600
Policy -- Other Total	771	771	1,171
Policy -- Comp Total	-5	-6	-15
Total Policy Changes	766	765	1,156
2023-25 Policy Level	33,690	98,087	65,049
Difference from 2023-25 Original	776	776	1,182
% Change from 2023-25 Original	2.4%	0.8%	3.7%

Comments:

1. Organic Agriculture

Funding is provided to implement SSB 6278 (Organic agriculture) pertaining to participation on a task force. (General Fund-State) (One-Time)

2. Klickitat Fire Recovery

Funding is provided for fire recovery projects of local conservation districts. Projects include seeding, weed control, and restoration that are necessary for public resource protection. (General Fund-State) (One-Time)

3. Administrative Support

In the 2023-25 biennium, the State Conservation Commission received an increase of 44 percent in operating funding and 50 percent in capital funding. The recent appropriations have increased the workload of the Commission's administrative staff. Funding is provided for two full-time equivalent staff to support administrative operations of the agency. (General Fund-State) (Ongoing)

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Department of Fish and Wildlife
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	322,813	723,790	631,347
2023-25 Maintenance Level	324,207	725,623	634,388
Difference from 2023-25 Original	1,394	1,833	3,041
% Change from 2023-25 Original	0.4%	0.3%	1.0%
Policy Other Changes:			
1. Wildfire Funding Adjustment	-250	-250	-250
2. Deer & Elk Crop Damage	705	705	1,459
3. Hunting licenses/students	0	17	0
4. Nonspot Shrimp Pot License	81	81	81
5. County Emergency Management	50	50	150
6. AutoFish Marking Trailers	801	801	2,403
7. Capital Project Operating Costs	1,512	1,512	3,024
8. Biodiversity and Species Recovery	-625	-625	-625
9. Salmon ESA Regulatory Compliance	1,927	1,927	3,027
10. Hatchery Maintenance	1,476	1,476	4,428
11. WCC Contract Increase from ECY	35	35	127
12. Post-Wildfire Habitat Recovery	1,657	1,657	1,657
13. Forest Health, Fuel Reductions	0	2,000	0
14. Fish Health and Marking	403	445	1,209
15. Lake Washington Predator Supp	700	700	700
16. Safety & Training Program Expansion	6,756	7,038	16,166
17. Support of Tribal Hatcheries	-481	-481	-481
18. Hatchery Wage Adjustments	170	308	348
19. Whidbey Basin Chinook Projects	0	13,140	0
Policy -- Other Total	14,917	30,536	33,423
Policy -- Comp Total	-61	-175	-509
Total Policy Changes	14,856	30,361	32,914
2023-25 Policy Level	339,063	755,984	667,302
Difference from 2023-25 Original	16,250	32,194	35,955
% Change from 2023-25 Original	5.0%	4.4%	11.4%

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Department of Fish and Wildlife
(Dollars in Thousands)

2023-25		4-Yr Total
NGF-O	Total Budget	NGF-O

Comments:

1. Wildfire Funding Adjustment

Funding is reduced one-time from base appropriations for emergency fire suppression costs due to lower actual costs in the 2023 fire season. (General Fund-State) (One-Time)

2. Deer & Elk Crop Damage

Funding is provided for implementing 2SSB 5784 (Deer & Elk Crop Damage), pertaining to compensation for agricultural crop damages caused by deer and elk. (General Fund-State) (Custom)

3. Hunting licenses/students

Funding is provided to implement SB 5862 (Hunting licenses/students) pertaining to lower cost hunting and fishing licenses for students. (Fish, Wildlife and Conservation Account-State) (Custom)

4. Nonspot Shrimp Pot License

Funding is provided to implement SSB 6020 (Nonspot shrimp pot license) pertaining to changes in certain regulations for the shrimp fishery. (General Fund-State) (One-Time)

5. County Emergency Management

Funding is provided to implement SSB 6164 (County emergency management). Legislative intent is for a Department of Fish and Wildlife (DFW) representative to attend public meetings regarding petroleum spills that pose a significant risk to the public. (General Fund-State) (Ongoing)

6. AutoFish Marking Trailers

Funding is provided for the rebuild of a AutoFish system per year. There are thirteen AutoFish systems currently in use for the marking of juvenile salmon to identify them as hatchery reared. (General Fund-State) (Ongoing)

7. Capital Project Operating Costs

Funding is provided for operations and maintenance on newly acquired lands and completed capital projects. (General Fund-State) (Ongoing)

8. Biodiversity and Species Recovery

Funding is decreased for one-time vacancy savings in FY 2024. The agency received funding in the 2023-25 biennium for the program and initial start up costs, such as hiring, has taken longer than expected. (General Fund-State) (One-Time)

9. Salmon ESA Regulatory Compliance

Under the Endangered Species Act, the federal government produces biological opinions on current hatchery operations to determine if additional measures must be taken to minimize impacts to listed species and critical habitat. Funding is provided to implement a number of specific projects to meet new federal terms and conditions. (General Fund-State) (Custom)

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Department of Fish and Wildlife
(Dollars in Thousands)

10. Hatchery Maintenance

Funding is provided for preventive maintenance and repairs on DFW managed, state-owned hatcheries. (General Fund-State) (Ongoing)

11. WCC Contract Increase from ECY

Funding is provided for the increased costs associated with the use of Washington Conservation Crews from the Department of Ecology. The costs for crews have increased due to changes in minimum wage. The crews carry out forage fish monitoring, which helps inform conservation work and fishing seasons. (General Fund-State) (Custom)

12. Post-Wildfire Habitat Recovery

Funding is provided for post-wildfire habitat recovery work on DFW managed lands. Work entails reestablishing native vegetation, preventing noxious weeds, and restoring any capital improvements, like trails, markers and fences. (General Fund-State) (One-Time)

13. Forest Health, Fuel Reductions

Funding is provided for additional forest health and forest fuel reduction activities on DFW managed lands. In the 2023-25 biennial operating budget, \$4 million was appropriated for this task. Funding for this item is effective on January 1, 2025. (Natural Climate Solutions Account-State) (Custom)

14. Fish Health and Marking

Funding is provided for two new veterinary positions to support fish health and water quality standards at hatcheries statewide. (General Fund-State; General Fund-Local) (Ongoing)

15. Lake Washington Predator Supp

Funding is provided for additional suppression of fish species that are predatory to juvenile salmon in the Lake Washington basin, especially the Cedar River. One-time funding of \$700,000 was provided in the 2023-25 biennial operating budget. (General Fund-State) (One-Time)

16. Safety & Training Program Expansion

Funding is provided for an increased safety program, including, development of tracking employee safety and training, increased support for remote employees, and a third-party review of the agency's safety program. (General Fund-State; Limited Fish and Wildlife Account-State; Fish, Wildlife and Conservation Account-State) (Custom)

17. Support of Tribal Hatcheries

In the 2021-23 biennium, one-time funding was provided for the Lummi Nation to make infrastructure updates at the Skookum Hatchery. Project costs occurred in the current and previous biennium. Funding is reduced to match final project expenditures. (General Fund-State) (One-Time)

18. Hatchery Wage Adjustments

Funding is provided for increased production of marking juvenile salmon coming from state run hatcheries. The work is primarily carried out by contracted labor. Both labor costs and targeted production levels have increased. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

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(Dollars in Thousands)

19. Whidbey Basin Chinook Projects

Federal expenditure authority is provided for a number of Chinook salmon recovery projects in the Whidbey Basin watersheds from a National Oceanic and Atmospheric Administration Infrastructure Investment and Jobs Act grant. The work will be contracted through Snohomish County, the Tulalip Tribes, The Nature Conservancy, American Rivers, Skagit River Systems Coop, and the Stillaguamish Tribe of Indians. (General Fund-Federal) (Custom)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Puget Sound Partnership
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	18,431	53,320	35,816
2023-25 Maintenance Level	18,450	53,346	35,863
Difference from 2023-25 Original	19	26	47
% Change from 2023-25 Original	0.1%	0.0%	0.3%
Policy -- Comp Total	-7	-10	-21
Total Policy Changes	-7	-10	-21
2023-25 Policy Level	18,443	53,336	35,842
Difference from 2023-25 Original	12	16	26
% Change from 2023-25 Original	0.1%	0.0%	0.1%

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Department of Natural Resources
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	306,407	939,804	600,867
2023-25 Maintenance Level	307,441	951,255	603,042
Difference from 2023-25 Original	1,034	11,451	2,175
% Change from 2023-25 Original	0.3%	1.2%	0.7%
Policy Other Changes:			
1. Forestry Riparian Easements	83	83	161
2. Geothermal Energy Resources	0	862	0
3. Wildland Urban Interface	88	88	176
4. Pesticide Application Safety Cmte	2	2	36
5. Federal Funding Adjustment	0	36,661	0
6. Conservation Corps	0	1,817	0
7. Post-Fire Debris Flow Program	322	322	950
8. Derelict Structures	0	325	0
9. European Green Crab	857	857	857
10. FP Online Maint & Operations	717	717	2,529
11. Fire Suppression	27,734	41,747	27,734
12. Geoduck Monitoring Cost Increase	0	524	0
13. Kelp and Eelgrass	0	593	0
14. Lidar Data	780	780	780
15. Recreation Target Shooting Pilot	710	1,183	1,272
16. Wildfire & Forest Health	0	1,885	0
17. Water Rights Use & Monitoring	0	431	0
Policy -- Other Total	31,293	88,877	34,495
Policy -- Comp Total	-97	-334	-291
Total Policy Changes	31,196	88,543	34,204
2023-25 Policy Level	338,637	1,039,798	637,246
Difference from 2023-25 Original	32,230	99,994	36,379
% Change from 2023-25 Original	10.5%	10.6%	11.9%
Approps in Other Legislation Proposed Changes:			
18. Fire Suppression	0	21,143	0
Total Approps in Other Legislation Proposed	0	21,143	0
Grand Total	338,637	1,060,941	637,246

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2023-25		4-Yr Total
NGF-O	Total Budget	NGF-O

Comments:

1. Forestry Riparian Easements

Funding is provided to implement SSB 5667 (Forestry riparian easements) pertaining to new standards for qualifying easements. (General Fund-State) (Custom)

2. Geothermal Energy Resources

Funding is provided to implement SSB 6039 (Geothermal energy resources) pertaining to incentivizing geothermal exploration for potential use as a source of clean energy. (Climate Commitment Account-State) (Custom)

3. Wildland Urban Interface

Funding is provided to implement SSB 6120 (Wildland urban interface) pertaining to mapping and planning of wildland and urban interface. (General Fund-State) (Custom)

4. Pesticide Application Safety Cmte

Funding is provided to implement SB 6166 (Pesticide application comm.), which extends the duration of the committee and workgroup to July 1, 2035. (General Fund-State) (Custom)

5. Federal Funding Adjustment

Expenditure authority is provided for several new federal grants. The new grants pertain to activities such as managing landslide risk, assessing mineral deposits, collecting LIDAR data, increasing urban tree cover, and reducing the risk of wildfire in at-risk communities. (General Fund-Federal) (Ongoing)

6. Conservation Corps

The Department of Natural Resources' (DNR) Aquatics Resources program utilizes the Washington Conservation Corps (WCC) and similar programs to maintain aquatic lands, manage invasive species and provide aquatic area monitoring and recovery. Funding is provided for a technician to lead the WCC crews and additional crew work. (Aquatic Lands Enhancement Account-State) (Custom)

7. Post-Fire Debris Flow Program

Funding is provided for assessing increased risks of post-wildfire debris flows due to wildfires. In the 2023-25 biennial operating budget, funding was provided for a variety of wildfire safety topics including funding to initiate a post-wildfire debris flow program. This item provides funding for two additional staff to the exiting 2 full-time equivalent positions for the program. The program assesses debris flow potential in recently burned areas, monitors rainfall effects on burned slopes, and models debris flow potential to provide early warnings for emergency managers and communities. (General Fund-State) (Custom)

8. Derelict Structures

In Chapter 227, Laws of 2023 (SSB 5433), DNR was authorized to remove or refurbish derelict structures in aquatic environments and to submit qualifying removal projects to the Puget Sound Partnership Nearshore Conservation Credit Program. Expenditure authority is provided for anticipated revenue from credit sales so DNR can reinvest that funding to remove additional derelict structures. (Derelict Structure Removal Account-State) (Custom)

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9. European Green Crab

Funding is provided for eradication and monitoring efforts on DNR managed aquatic lands in response to the European Green Crab. (General Fund-State) (One-Time)

10. FP Online Maint & Operations

Funding is provided for the maintenance and operations of the new Forest Practices Online system. This IT system is used to review and track forest practice application/notifications and is also used to keep interested stakeholders informed about specific forest practices. (General Fund-State) (Custom)

11. Fire Suppression

Funding is provided for the cost of emergency wildfire suppression activities that exceeded available appropriations for FY 2024. The DNR responded to more than 1,000 wildfires which burned 102,942 acres of land in the 2023 fire season. (General Fund-State; General Fund-Federal; General Fund-Local) (One-Time)

12. Geoduck Monitoring Cost Increase

DNR generates revenue through geoduck harvest sales on state-owned aquatic lands. To maintain sustainable management, DNR contracts with the Washington Department of Fish and Wildlife (WDFW) to assess geoduck stocks. Funding is provided for increased costs associated with WDFW salary increases and agency administration rates. (Resource Management Cost Account-State) (One-Time)

13. Kelp and Eelgrass

Funding is provided to complete remote sensing, imagery and survey work of kelp forests and eelgrass meadows and a conservation plan as per the provisions of Chapter 230, Laws of 2022 (2SSB 5619). Funding for this item is effective on January 1, 2025. (Natural Climate Solutions Account-State) (Custom)

14. Lidar Data

Funding is provided for the collection of lidar data in Thurston and Adams counties which are missing in the current data collection effort. Lidar provides precise, three-dimensional information about land surfaces that help inform natural resource, habitat, land use, forestry, and conservation decisions. (General Fund-State) (One-Time)

15. Recreation Target Shooting Pilot

Funding is provided for DNR to pilot a stakeholder process to determine locations for shooting ranges and clean up of lead pollution on existing sites located on DNR managed land. (General Fund-State; Model Toxics Control Operating Account-State) (Custom)

16. Wildfire & Forest Health

Expenditure authority is increased to bring the total authority of the dedicated account to approximately \$120 million per biennium for forest health, wildfire protection, and preparedness. (Wildfire Resp, Forest Restoratn, & Comm Resilience-State) (Custom)

17. Water Rights Use & Monitoring

Expenditure authority is provided for monitoring and review of various water rights that DNR has as a land management agency. Funding will also be used to ensure compliance with water usage regulations by lessees and fund infrastructure improvements aimed at more efficient use, conservation, and protection of water rights. (Resource Management Cost Account-State) (Custom)

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18. Fire Suppression

Specific appropriation is made from the Budget Stabilization Account for the portion of 2023 wildfire suppression costs that occurred after the effective date of the Governor's declaration of a state of emergency. (Budget Stabilization Account-State) (One-Time)

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	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	122,648	382,409	205,383
2023-25 Maintenance Level	122,828	382,669	205,776
Difference from 2023-25 Original	180	260	393
% Change from 2023-25 Original	0.1%	0.1%	0.4%
Policy Other Changes:			
1. Farm Stress and Suicide Prevention	270	270	270
2. Ag Leadership Diversity	795	795	795
3. Tribal Affairs Liaison	257	257	771
4. Climate Lead Position	0	131	0
5. Comp Adj for Dedicated Accts	276	276	276
6. Invasive Moth Eradication	414	765	414
7. Hemp for Building Materials	220	220	220
8. Lab Equipment Modifications	2,060	2,060	2,060
9. Emergency Food Assistance Program	10,000	10,000	10,000
10. Neonicotinoid Pesticides	0	139	0
11. Agricultural Pests & Diseases	0	2,000	0
12. Organic Agriculture	120	120	168
13. Emergency Food Relief Fund Shift	26,000	0	26,000
14. Green Fertilizer Workgroup	0	250	0
15. Cumulative Energy Projects Impact	0	250	0
16. Popillia Japonica Eradication	1,337	1,337	1,337
17. Federal Food Grant Authority	0	9,500	0
18. Tacoma Area Food Bank Assistance	400	400	400
19. Farmworker Led Innovation	500	500	500
Policy -- Other Total	42,649	29,270	43,211
Policy -- Comp Total	-29	-165	-87
Total Policy Changes	42,620	29,105	43,124
2023-25 Policy Level	165,448	411,774	248,900
Difference from 2023-25 Original	42,800	29,365	43,517
% Change from 2023-25 Original	34.9%	7.7%	35.8%

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(Dollars in Thousands)

2023-25		4-Yr Total
NGF-O	Total Budget	NGF-O

Comments:

1. Farm Stress and Suicide Prevention

Funding is provided to continue the Farm Financial Literacy project, a program that used to be federally funded, which delivers financial literacy workshops and voluntary one-on-one farm management consultations. (General Fund-State) (One-Time)

2. Ag Leadership Diversity

Funding is provided for the Department of Agriculture (WSDA) to cooperate with four established programs to promote diversity and develop agricultural leadership and educational opportunities. (General Fund-State) (One-Time)

3. Tribal Affairs Liaison

Funding is provided for a dedicated position to liaison and maintain tribal relationships and responsibilities in accordance with federal and state regulations, the state's Centennial Accord, the Healthy Environment for All (HEAL) Act, and Pro-Equity Anti-Racism (PEAR) plans. (General Fund-State) (Ongoing)

4. Climate Lead Position

Funding is provided for a dedicated position to lead and direct a WSDA climate strategy. Tasks include research, stakeholder engagement, program inventory and coordination, as well as long-term planning. Funding for this item is effective on January 1, 2025. (Climate Commitment Account-State) (Custom)

5. Comp Adj for Dedicated Accts

The enacted 2023-25 biennial operating budget provides for two lump sum payments for retention and COVID vaccine incentives. These one-time payments are to be paid out during FY 2024. WSDA has several non-appropriated accounts that have insufficient funds to cover costs as appropriated. Funding is provided from General Fund-State to cover these costs. (General Fund-State) (One-Time)

6. Invasive Moth Eradication

Funding is provided for eradication as well as trapping and monitoring efforts regarding spongy moths (aka gypsy moth). Focus areas are Thurston and Skagit counties. (General Fund-State; General Fund-Federal) (One-Time)

7. Hemp for Building Materials

Funding is provided for a study in partnership with the Department of Commerce to better understand the opportunities and challenges, as well as identify solutions to existing barriers for the emerging hemp industry. In 2018, there were 220 hemp farmers licensed in the state. Currently there are 42 licensed farmers. Part of the study will focus on the potential for hemp in the construction industry, for such things as flooring and "hempcrete". (General Fund-State) (One-Time)

8. Lab Equipment Modifications

Funding is provided for equipment modifications to the WSDA food safety laboratory to minimize events that could impact the department's ability to achieve its food safety mission, public health goals, and federal requirements. (General Fund-State) (One-Time)

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9. Emergency Food Assistance Program

Funding is provided for the Emergency Food Assistance Program to help meet increased demand by directly purchasing food or providing grant funding to hunger relief organizations. (General Fund-State) (One-Time)

10. Neonicotinoid Pesticides

Funding is provided to implement SSB 5972 (Neonicotinoid pesticides) pertaining to limiting the use of the product. (Model Toxics Control Operating Account-State) (Custom)

11. Agricultural Pests & Diseases

Funding is provided to implement SSB 6036 (Agriculture pest & diseases), which provides resources for invasive pest or disease control in times of declared emergency. (Agricultural Pest & Disease Response-State) (Ongoing)

12. Organic Agriculture

Funding is provided to implement SSB 6278 (Organic agriculture) pertaining to facilitating and coordinating a task force on developing an organic agriculture action plan. (General Fund-State) (Custom)

13. Emergency Food Relief Fund Shift

Funding is shifted from federal COVID funds to General Fund-State for emergency food relief. (General Fund-State; Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

14. Green Fertilizer Workgroup

Funding is provided for WSDA to convene a workgroup to study and make recommendations on establishing a grant program to support farmers in the purchase of green fertilizer produced in Washington. (Climate Commitment Account-State) (One-Time)

15. Cumulative Energy Projects Impact

Funding is provided for a study of cumulative statewide impacts of renewable energy facilities on land zoned for agricultural uses. The study will identify the amount of agricultural land that is needed to be taken out of production to meet the state's clean energy goals. Funding for this item is effective on January 1, 2025. (Climate Commitment Account-State) (One-Time)

16. Popillia Japonica Eradication

Funding is provided to continue eradication efforts of the Japanese beetle, *Popillia japonica* Newman. A large infestation was detected in the Grandview area in 2021 and the Wapato area in 2022. (General Fund-State) (One-Time)

17. Federal Food Grant Authority

Expenditure authority is provided for a federal grant received for the Washington state resilient food system infrastructure program. Eligible grant expenditures include purchasing food and agricultural commodities, providing pass-through grants for small and midsized food processors or distributors, and offering other assistance to maintain and improve food and agricultural supply chain resiliency. (General Fund-Federal) (Custom)

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18. Tacoma Area Food Bank Assistance

Funding is provided for a grant to a food bank in Tacoma that provides food to low-income people. (General Fund-State) (One-Time)

19. Farmworker Led Innovation

Funding is provided for a grant to a non-profit for outreach to farmworkers to facilitate access to educational materials, tools, and technology to further refine their insights to the benefit of both farmworkers and employers. (General Fund-State) (One-Time)

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(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	155,932	247,765	301,234
2023-25 Maintenance Level	154,041	246,251	297,539
Difference from 2023-25 Original	-1,891	-1,514	-3,695
% Change from 2023-25 Original	-1.2%	-0.6%	-2.5%
Policy Other Changes:			
1. Law Enforcement Officer Protection	2	2	2
2. Electric Vehicle Fires	89	89	89
3. Costs Adjustments	-9	-9	-9
4. Crime Scene Response Team Support	2,026	2,026	5,926
5. Executive Protection Unit	419	419	419
6. Firearm Rights Records Check	361	361	595
7. Accounts Receivable System	896	896	896
8. King Air Replacement	236	236	236
9. Regional Direct Delivery Support	675	675	1,847
10. Legal Settlement	49	49	49
11. Unidentified Human Remains DNA Test	500	500	500
12. Equity in Public Contracting	29	29	81
13. State Toxicologist Funding	0	96	0
14. Rapid DNA	940	940	1,892
15. Active Directory Migration	689	689	1,049
Policy -- Other Total	6,902	6,998	13,572
Policy -- Comp Total	-82	-106	-246
Total Policy Changes	6,820	6,892	13,326
2023-25 Policy Level	160,861	253,143	310,865
Difference from 2023-25 Original	4,929	5,378	9,631
% Change from 2023-25 Original	3.2%	2.2%	6.4%

Comments:

1. Law Enforcement Officer Protection

Funding is provided to implement ESSB 5299 (Law enforcement officer protection) to improve statewide use of force data reporting. (General Fund-State) (One-Time)

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2. Electric Vehicle Fires

Funding is provided to implement SSB 5812 (Electric vehicle fires), which mandates a study on electrical vehicles fire due on January 1, 2025. (General Fund-State) (One-Time)

3. Costs Adjustments

Funding is provided for increased recruitment bonuses and technology upgrade costs provided in the original 2023-25 biennial budget based on updated estimates. (General Fund-State) (One-Time)

4. Crime Scene Response Team Support

Funding is provided for seven additional FTE positions for the Crime Scene Response Team (CSRT) to meet increased demands in crime scene investigations. (General Fund-State) (Custom)

5. Executive Protection Unit

Funding is provided for the Executive Protection Unit to increase services to the Governor and Governor-elect during the gubernatorial transition following the 2024 election. (General Fund-State) (One-Time)

6. Firearm Rights Records Check

Funding is provided for 1.0 FTE to enhance the current IT system that prosecutors use to request information when petitioners request restoration of firearm rights, as provided in Chapter 295, Laws of 2023. (General Fund-State) (Ongoing)

7. Accounts Receivable System

Funding is provided for the continued implementation of an accounts receivable system. (General Fund-State) (One-Time)

8. King Air Replacement

Funding is provided to replace the King Air aircraft through a certificate of participation with the State Treasurer's Office. (General Fund-State) (One-Time)

9. Regional Direct Delivery Support

Funding is provided for additional staff and training resources for the Fire Training Academy's Regional Direct Delivery Program that provides remote delivery of firefighter training to local fire departments. (General Fund-State) (Custom)

10. Legal Settlement

Funding is provided for the settlement agreement and payout costs in the Washington State Patrol Trooper Association v. Washington State Patrol lawsuit. (General Fund-State) (One-Time)

11. Unidentified Human Remains DNA Test

Funding is provided to conduct DNA and genetic genealogy testing on unidentified remains. (General Fund-State) (One-Time)

12. Equity in Public Contracting

Funding is provided for 1.0 FTE to comply with equity in public spending requirements. (General Fund-State) (Custom)

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13. State Toxicologist Funding

Funding is provided for a state toxicologist position who will focus on technical and quality aspects outlined in statute and rule to improve training, certification, and approval of technical personnel, methods, and instrumentation. (Death Investigations Account-State) (Ongoing)

14. Rapid DNA

Funding is provided for 2.0 FTEs and supplies needed for the Rapid DNA testing program established as a pilot in the 2023-25 enacted budget. (General Fund-State) (Ongoing)

15. Active Directory Migration

Funding is provided for migration of the agency's active directory into the Enterprise Active Directory managed by Washington Technology Solutions. (General Fund-State) (Custom)

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	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	7,681	66,482	12,808
2023-25 Maintenance Level	7,689	66,744	12,828
Difference from 2023-25 Original	8	262	20
% Change from 2023-25 Original	0.1%	0.4%	0.3%
Policy Other Changes:			
1. Architecture Licensing Exams	0	45	0
2. Interpreters and Translators	354	354	3,574
3. Add Finance FTE Positions	8	120	24
4. Agriculture Exempt Reimbursement	0	30,000	0
5. Dedicated Funding for POLARIS	0	353	0
Policy -- Other Total	362	30,872	3,598
Policy -- Comp Total	-4	-44	-12
Total Policy Changes	358	30,828	3,586
2023-25 Policy Level	8,047	97,572	16,414
Difference from 2023-25 Original	366	31,090	3,606
% Change from 2023-25 Original	4.8%	46.8%	68.0%

Comments:

1. Architecture Licensing Exams

Funding is provided to implement SB 5794 (Architecture licensing examinations) to cover licensing fees from new architects. (Architects' License Account-State) (One-Time)

2. Interpreters and Translators

Funding is provided to implement SB 5595 (Interpreters and translators) to establish professional licenses for spoken language interpreters and translators. (General Fund-State) (Custom)

3. Add Finance FTE Positions

Funding is provided for budget and accounting staff to meet increased workload demands. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts) (Custom)

4. Agriculture Exempt Reimbursement

Funding is provided for making reimbursements available to individuals who claim exemption from Climate Commitment Act for agricultural uses as specified in RCW 70A.65.080. (Climate Investment Account-State) (One-Time)

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5. Dedicated Funding for POLARIS

Funding is provided for the Department of Licensing to respond to change order requests for its Professional Online Licensing and Regulatory Information System (POLARIS). (Architects' License Account-State; Real Estate Commission Account-State; Real Estate Appraiser Commission Account-State; other accounts) (Ongoing)

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	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	30,675,982	33,857,637	62,766,486
2023-25 Maintenance Level	30,866,523	34,714,162	63,184,827
Difference from 2023-25 Original	190,541	856,525	418,341
% Change from 2023-25 Original	0.6%	2.5%	1.3%
Policy Other Changes:			
1. Americans of Chinese Descent	30	30	30
2. Inclusive Learning Standards	430	430	650
3. School Safety/Temp Employees	28	28	28
4. Computer science/graduation	3,970	3,970	13,926
5. Chronically Absent Students	2,000	2,000	2,000
6. Special Ed Safety Net	581	581	1,739
7. Student Transportation Allocation	130	130	130
8. Education Data Sharing	3	3	3
9. Competency-Based Education	195	195	244
10. Special Ed Recruitment	3,500	3,500	3,500
11. Emergency Substitute Pipeline	621	621	1,863
12. Community Eligibility Provision	45,000	45,000	90,000
13. OSPI Customer Support Staff	596	596	1,722
14. Cannabis Revenue Distributions	0	-361	0
15. Non-Public Schools Reappropriation	0	1,487	0
16. Free and Reduced Alt. Metric Study	150	150	150
17. Update Opioid Prevention Standards	125	125	125
18. Behavioral Health Supports	2,355	2,355	2,355
19. Small District Support	8,461	8,461	8,461
20. Tribal Liaison	180	180	528
21. Paraeducator Training Underspend	-5,200	-5,200	-5,200
22. AED Grant	150	150	150
23. Contract Bus Driver Benefits	4,012	4,012	4,012
24. Tribal and Charter Enrichment	11,128	11,128	11,128
25. District Access to Skills Centers	2,100	2,100	2,100
26. Special Education Cap	13,503	13,503	49,510
27. Evergreen High School ASB	40	40	40
28. Empowering Youth	425	425	425
29. Ninth Grade Success	3,000	3,000	3,000
30. Seattle Public School Enrollment	100	100	100

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	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
31. Prototypical School Staffing	49,607	49,607	179,430
32. Transportation Correction	76,891	76,891	165,754
33. Adequate Transportation	19,033	19,033	44,701
34. Youth Development Capacity Building	100	100	100
35. Civics Text Books - Spanish	35	35	35
Policy -- Other Total	243,279	244,405	582,739
Policy -- Comp Total	24,591	24,570	87,989
Policy -- Transfer Total	0	250	0
Total Policy Changes	267,870	269,225	670,728
2023-25 Policy Level	31,134,393	34,983,387	63,855,555
Difference from 2023-25 Original	458,411	1,125,750	1,089,069
% Change from 2023-25 Original	1.5%	3.3%	3.5%

Comments:

1. Americans of Chinese Descent

Additional funding is provided to develop and distribute age-appropriate materials for schools to utilize and to help students understand Chinese culture and history and to avoid bias and discrimination. (General Fund-State) (Custom)

2. Inclusive Learning Standards

Funding is provided to implement ESB 5462 (Inclusive learning standards), which updates learning standards to include the histories, contributions, and perspectives of LGBTQ people and recreates an open educational resource database for developing inclusive criteria. (General Fund-State) (Custom)

3. School Safety/Temp Employees

Funding is provided to implement SB 5647 (School safety/temp employees), which requires safe school plans to include how substitute teachers and other temporary employees receive necessary information, including school safety policies and procedures. (General Fund-State) (Custom)

4. Computer science/graduation

Funding is provided to implement E2SSB 5849 (Computer science/graduation), which creates a computer science competency graduation requirement. (General Fund-State; WA Opportunity Pathways Account-State) (Custom)

5. Chronically Absent Students

Funding is provided to implement SSB 5850 (Chronically absent students), which creates a grant program to support chronically absent students and provides other supports to address chronic absenteeism. (General Fund-State) (Custom)

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6. Special Ed Safety Net

Funding is provided to implement SB 5852 (Special education safety net), which requires safety net awards to only be adjusted for errors in applications or individualized education programs that materially affect the demonstration of need. (General Fund-State) (Custom)

7. Student Transportation Allocation

Funding is provided to implement Substitute Senate Bill 6031 (Student transportation allocation), which allows school districts to choose the size of the vehicle to transport students. (General Fund-State) (One-Time)

8. Education Data Sharing

Funding is provided to implement SSB 6053 (Education data sharing), which requires the Washington Student Achievement Council (WSAC) to enter into data-sharing agreements with the OSPI to facilitate the transfer of high school students of postsecondary financial aid and educational opportunities available in the state. (General Fund-State) (Custom)

9. Competency-Based Education

Funding is provided to implement ESSB 6264 (Competency-based education), which requires OSPI to adopt rules to authorize funding for students enrolled by competency-based education and to create competencies aligned with state learning standards. (General Fund-State) (Custom)

10. Special Ed Recruitment

Funding is provided for one cohort of fifteen special education teacher residents who will complete a year-long program that combines professional training and coursework with in-the-classroom co-teaching experience alongside a mentor teacher. (General Fund-State) (Custom)

11. Emergency Substitute Pipeline

Funding is provided for supports to substitute teachers working in schools. Supports include relational conversations, online and in-person professional development, SubCommunities, career coaching, and SubPosium. (General Fund-State) (Custom)

12. Community Eligibility Provision

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

13. OSPI Customer Support Staff

Funding is provided for OSPI to hire three additional FTEs focused on data and fiscal analysis. (General Fund-State) (Custom)

14. Cannabis Revenue Distributions

Appropriations from the Dedicated Cannabis Account are adjusted pursuant to Chapter 169, Laws of 2022 (E2SSB 5796) and the February 2024 revenue forecast. (Dedicated Cannabis Account-State) (Custom)

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15. Non-Public Schools Reappropriation

Funding is provided to satisfy U.S. Department of Education requirements for Emergency Assistance to Non-Public Schools (EANS). (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

16. Free and Reduced Alt. Metric Study

Funding is provided for a study to examine how free and reduced-price school meal data is used as a funding driver for programs and to provide recommendations for an alternative metric or metrics to the legislature. (General Fund-State) (Custom)

17. Update Opioid Prevention Standards

Funding is provided to the Office of the Superintendent of Public Instruction (OSPI) to work with educational service districts, the Health Care Authority, and the Department of Health to review and update materials for information sessions provided to students in grades 8–12. These sessions are designed to prevent the use of opioids, including fentanyl, specifically outlining the risks of death related to uneven dosages and pills that look like prescription drugs. (General Fund-State) (Custom)

18. Behavioral Health Supports

Funding is provided to continue behavioral health regional grants to support school districts with the least access to behavioral health services. A proviso requires a report to the Legislature on the effectiveness of these grants; the report is due December 31, 2024. (General Fund-State) (Custom)

19. Small District Support

Additional funding is provided to support small districts, charter schools, and state-tribal compact schools in urban and suburban areas that meet certain criteria. (WA Opportunity Pathways Account-State) (Custom)

20. Tribal Liaison

Funding is provided for the SBE and the Professional Educator Standards Board (PESB) to hire one FTE to serve as a tribal liaison for the two boards. (General Fund-State) (Custom)

21. Paraeducator Training Underspend

One-time savings are achieved by reducing the General Fund-State appropriation for paraeducator training to align with the program's underspend in FY 2024. (General Fund-State) (One-Time)

22. AED Grant

Funding is provided for grants to schools to install at least one semi-automatic external defibrillator. OSPI shall establish a grant program to assist schools to offset the costs of purchasing an Automatic External Defibrillator (AED) or to maintain or replace an AED. (General Fund-State) (Custom)

23. Contract Bus Driver Benefits

Funding is provided for supplemental transportation allocations to school districts that experience an increase in costs to pupil transportation services contracts due to the new benefit requirements in SSB 5873 (Student transportation). (General Fund-State; WA Opportunity Pathways Account-State) (Custom)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Public Schools
(Dollars in Thousands)

24. Tribal and Charter Enrichment

Funding is provided for payment to State-Tribal Schools and Charter Schools. The schools will receive \$1,500 per enrollment for enrichment. (WA Opportunity Pathways Account-State) (One-Time)

25. District Access to Skills Centers

Funding is provided for grants to small school districts (less than 750 students) with students who attend regional skills centers for career and technical education. (General Fund-State) (Custom)

26. Special Education Cap

Funding is provided to increase the 15 percent enrollment limit on state special education funding to 15.6 percent. Chapter 417, Laws of 2023 (ESHB 1436) increased the cap from 13.5 percent to 15 percent. (General Fund-State; WA Opportunity Pathways Account-State) (Custom)

27. Evergreen High School ASB

Funding is provided for a grant to Evergreen High School in Vancouver to support its Associated Student Body. (General Fund-State) (Custom)

28. Empowering Youth

Funding is provided for a pilot project to provide opportunities for youth to see themselves in high-demand STEM careers. (General Fund-State) (Custom)

29. Ninth Grade Success

Funding is provided for grants to school districts for Ninth Grade Success. (General Fund-State) (Custom)

30. Seattle Public School Enrollment

Funding is provided for Seattle Public Schools to conduct an enrollment analysis to help learn why families have left the district and how they can be attracted back. (General Fund-State) (Custom)

31. Prototypical School Staffing

Funding is provided to modify the prototypical school staffing model and to implement Second Substitute Senate Bill 5882 (Prototypical school staffing), which increases staff allocations for paraeducators, office supports and noninstructional aides. (General Fund-State; WA Opportunity Pathways Account-State) (Custom)

32. Transportation Correction

Funding is provided to account for Office of Superintendent of Public Instruction allocation of transportation funding to school districts. (General Fund-State; WA Opportunity Pathways Account-State) (Custom)

33. Adequate Transportation

Funding is provided for adequate and predictable student transportation as proposed in Substitute Senate Bill 5873 (Student transportation). For McKinney-Vento homeless students, \$400 per student is provided to 32,086 students. Funding is provided in the amount of \$170,000 for Office of the Superintendent of Public Instruction (OSPI) to collect student expenditure data and \$6 million is provided to the OSPI for supplemental transportation allocations. (General Fund-State) (Custom)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Public Schools
(Dollars in Thousands)

34. Youth Development Capacity Building

Funding is provided for the OSPI to develop and implement capacity building supports for community-based youth development programs service youth between the ages of 11 and 19. (General Fund-State) (Custom)

35. Civics Text Books - Spanish

Funding is provided to print 5,000 copies of the League of Women Voters WA elementary civics textbook in Spanish for students and teachers across the state. (General Fund-State) (Custom)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Student Achievement Council
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	1,030,195	1,238,939	2,090,881
2023-25 Maintenance Level	1,119,090	1,327,924	2,294,791
Difference from 2023-25 Original	88,895	88,985	203,910
% Change from 2023-25 Original	8.6%	7.2%	19.5%
Policy Other Changes:			
1. Financial Aid Terms	8,280	8,280	8,280
2. Incarcerated Student Grants	330	330	674
3. College Bound MFI Adj	0	0	-12,256
4. Contracting Support	191	191	577
5. National Guard Grants	425	425	1,284
6. Passport to Careers	2,000	2,000	6,041
7. Washington Student Loan Program	0	-40,000	0
8. WAVE Scholarship	500	500	500
9. WCG MFI Adjustments	0	0	43,847
Policy -- Other Total	11,726	-28,274	48,946
Policy -- Comp Total	-13	-23	-39
Total Policy Changes	11,713	-28,297	48,907
2023-25 Policy Level	1,130,803	1,299,627	2,343,698
Difference from 2023-25 Original	100,608	60,688	252,817
% Change from 2023-25 Original	9.8%	4.9%	24.1%

Comments:

1. Financial Aid Terms

Funding is provided to implement SB 5904 (Financial aid terms), which extends student eligibility for the Washington College Grant (WCG), College Bound Scholarship, and Passport to Careers financial aid programs. (Workforce Education Investment Account-State) (One-Time)

2. Incarcerated Student Grants

Funding is provided to implement SSB 5953 (Incarcerated student grants), which allows incarcerated individuals to apply for and use federal and state financial aid grants for postsecondary education programs at the Department of Corrections. (General Fund-State) (Custom)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Student Achievement Council
(Dollars in Thousands)

3. College Bound MFI Adj

Funding is assumed in the outlook for College Bound Scholarship adjustments based on the 56-65 percent median family income (MFI) award levels amended in Chapter 475, Laws of 2023, Partial Veto (ESSB 5187). (WA Opportunity Pathways Account-State) (Custom)

4. Contracting Support

Funding is provided for a 1.0 FTE position to support the increased workload in contracting activities at the Student Achievement Council. (General Fund-State) (Ongoing)

5. National Guard Grants

Funding is provided to increase the award amounts for the National Guard Postsecondary Education Grant financial aid program. (Workforce Education Investment Account-State) (Ongoing)

6. Passport to Careers

Funding is provided to support eligible students in the Passport to Careers financial aid program, including student grant awards, campus student support, and contracted support services. The program is for students in foster care or who have experienced homelessness, pursuant to Chapter 232, Laws of 2018 (2SSB 6274). (Workforce Education Investment Account-State) (Ongoing)

7. Washington Student Loan Program

Funding provided in the 2023-25 biennial operating budget is adjusted to align with the provisions in Chapter 389, Laws of 2023 (EHB 1823). (Washington Student Loan Account-State) (One-Time)

8. WAVE Scholarship

Funding is provided to support eligible students in the Washington Award for Vocational Excellence (WAVE) scholarship program. (Workforce Education Investment Account-State) (One-Time)

9. WCG MFI Adjustments

Funding is assumed in the outlook for WCG adjustments based on the 56-65 percent MFI award levels amended in Chapter 475, Laws of 2023, Partial Veto (ESSB 5187). (Workforce Education Investment Account-State) (Custom)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
University of Washington
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	1,103,569	9,200,804	2,128,096
2023-25 Maintenance Level	1,107,375	9,214,022	2,136,887
Difference from 2023-25 Original	3,806	13,218	8,791
% Change from 2023-25 Original	0.3%	0.1%	0.8%
Policy Other Changes:			
1. State Elections Database	250	250	755
2. Ballot Rejection	10	10	20
3. Lakeland Village Records	267	267	267
4. Pesticide Application Safety Comm	8	8	16
5. Nurse Anesthetist Workforce	148	148	447
6. 988 System Timeline	264	264	796
7. Cannabis Revenue Distributions	0	1	0
8. OHBH Long-Term Planning	100	100	100
9. Environmental Forensic Science Ctr	307	307	307
10. College in the High School	630	630	630
11. Dementia Friends Program	50	50	50
12. Alternative Jet Fuels	239	239	530
13. Nordic Nations Pilot Program	350	350	350
14. UW Hospital Support	65,000	65,000	65,000
15. Allen School Scholars	330	330	1,249
16. BHTF Support	20,000	20,000	20,000
17. Dentistry - RIDE Program	2,505	2,505	7,567
18. Reproductive Health Access	412	412	1,317
19. Thriving Communities Initiative	0	263	0
20. Planning/Field Renovations Support	180	180	180
21. BHTF Legal Services	615	615	1,858
Policy -- Other Total	91,665	91,929	101,440
Policy -- Comp Total	-535	-4,911	-1,605
Total Policy Changes	91,130	87,018	99,835
2023-25 Policy Level	1,198,505	9,301,040	2,236,722
Difference from 2023-25 Original	94,936	100,236	108,626

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
University of Washington
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
% Change from 2023-25 Original	8.6%	1.1%	9.9%

Comments:

1. State Elections Database

Funding is provided to implement SB 5837 (State elections database), which codifies the Washington Elections Database. (General Fund-State) (Ongoing)

2. Ballot Rejection

Funding is provided to implement ESSB 5890 (Ballot rejection), which establishes a work group to approve a uniform ballot envelope design to be used by all counties starting with the 2026 primary election. (General Fund-State) (Custom)

3. Lakeland Village Records

Funding is provided to develop a preservation plan for artifacts at Lakeland Village as required under SSB 6125 (Lakeland Village records). (General Fund-State) (One-Time)

4. Pesticide Application Safety Comm

Funding is provided to implement SB 6166 (Pesticide application comm.), which extends the duration of the committee and work group to July 1, 2035. (General Fund-State) (Ongoing)

5. Nurse Anesthetist Workforce

Funding is provided to implement ESSB 6286 (Nurse anesthetist workforce), which directs the University of Washington to study workforce shortages in anesthesia care. (General Fund-State) (Ongoing)

6. 988 System Timeline

Funding is provided for implementation of SB 6308 (988 system timeline) which extends the duration of the Crisis Response Improvement Strategy Committee. (General Fund-State) (Custom)

7. Cannabis Revenue Distributions

Appropriations from the Dedicated Cannabis Account are adjusted pursuant to Chapter 169, Laws of 2022 (E2SSB 5796) and the February 2024 revenue forecast. (Dedicated Cannabis Account-State) (Custom)

8. OHBH Long-Term Planning

Funding is provided for the Behavioral Health Institute at Harborview Medical Center and the University of Washington School of Medicine, in consultation with the Office of Financial Management, to develop recommendations considering multiple different long-term uses of up to 40 residential treatment facility licensed beds located at the Olympic heritage behavioral health (OHBH) facility. A report is due by December 1, 2024. (General Fund-State) (One-Time)

9. Environmental Forensic Science Ctr

Funding is provided to support the operation of the Environmental Forensic Science Center. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
University of Washington
(Dollars in Thousands)

10. College in the High School

Funding is provided to support College in the High School program expansion resulting from the passage of Chapter 314, Laws of 2023 (2SSB 5048). (Workforce Education Investment Account-State) (One-Time)

11. Dementia Friends Program

Funding is provided to support the Dementia Friends program at the Memory and Brain Wellness Center. (General Fund-State) (One-Time)

12. Alternative Jet Fuels

Funding is provided for the Department of Environmental and Occupational Health Sciences to conduct a study and submit an annual report on alternative jet fuels as required by Chapter 232, Laws of 2023 (ESSB 5447). (General Fund-State) (Custom)

13. Nordic Nations Pilot Program

Funding is provided to establish a pilot program to support activities related to cooperation with academic institutions, governmental and public agencies of the Republic of Finland, the Kingdom of Sweden, and the Kingdom of Norway. (General Fund-State) (One-Time)

14. UW Hospital Support

Funding is provided for continued support of operations and teaching activities at the University of Washington (UW) Medical Center and Harborview Medical Center. (General Fund-State) (One-Time)

15. Allen School Scholars

Funding is provided to support the Allen School Scholars program. (Workforce Education Investment Account-State) (Custom)

16. BHTF Support

Funding is provided to support the Behavioral Health Teaching Facility (BHTF) which will operate 75 long-term beds. (General Fund-State) (One-Time)

17. Dentistry - RIDE Program

Funding is provided to support the expansion of the Regional Initiatives in Dental Education (RIDE) program at the School of Dentistry. (General Fund-State) (Ongoing)

18. Reproductive Health Access

Funding is provided to develop and implement the Washington Reproductive Access Alliance, so public hospital districts can provide substantially equivalent services under the Reproductive Privacy Act. (General Fund-State) (Custom)

19. Thriving Communities Initiative

Funding is provided for 2.0 FTE grant writers to offer technical assistance to tribal and community groups in the Thriving Communities Technical Assistance Program, effective January 1, 2025. (Climate Commitment Account-State) (Ongoing)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
University of Washington
(Dollars in Thousands)

20. Planning/Field Renovations Support

Funding is provided to support project planning and management, soccer field renovation, and LED lighting upgrades to prepare for the 2026 World Cup hosted by Seattle. (General Fund-State) (One-Time)

21. BHTF Legal Services

Funding is provided for legal costs associated with the UW Behavioral Health Teaching Facility (BHTF). (General Fund-State) (Ongoing)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Washington State University
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	646,631	1,998,431	1,306,840
2023-25 Maintenance Level	648,426	2,001,330	1,311,019
Difference from 2023-25 Original	1,795	2,899	4,179
% Change from 2023-25 Original	0.3%	0.1%	0.6%
Policy Other Changes:			
1. Pesticide Application Safety Comm	2	2	4
2. CCA - Carbon Emission Allowances	6,844	6,844	6,844
3. Broadband Coordinator	190	190	574
4. Jail Modernization Task Force	215	215	215
Policy -- Other Total	7,251	7,251	7,637
Policy -- Comp Total	-429	-1,077	-1,287
Total Policy Changes	6,822	6,174	6,350
2023-25 Policy Level	655,248	2,007,504	1,317,369
Difference from 2023-25 Original	8,617	9,073	10,529
% Change from 2023-25 Original	1.3%	0.5%	1.6%

Comments:

1. Pesticide Application Safety Comm

Funding is provided to implement SB 6166 (Pesticide application comm.), which extends the duration of the committee and work group to July 1, 2035. (General Fund-State) (Ongoing)

2. CCA - Carbon Emission Allowances

Funding is provided for the purchase of Climate Commitment Act (CCA) obligated carbon emission allowances as required in Chapter 316, Laws of 2021, Partial Veto (E2SSB 5126). (General Fund-State) (One-Time)

3. Broadband Coordinator

Funding is provided to continue the broadband coordinator position in the Washington State University Extension program. (General Fund-State) (Ongoing)

4. Jail Modernization Task Force

Funding is provided for the William D. Ruckelshaus Center to provide support to the Washington State Jail Modernization Task Force. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Eastern Washington University
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	174,511	398,182	351,498
2023-25 Maintenance Level	174,267	398,357	351,214
Difference from 2023-25 Original	-244	175	-284
% Change from 2023-25 Original	-0.1%	0.0%	-0.2%
Policy Other Changes:			
1. Dental Hygiene	127	127	127
2. MESA University Center	520	520	1,571
3. College in the High School	535	535	535
Policy -- Other Total	1,182	1,182	2,233
Policy -- Comp Total	-112	-258	-336
Total Policy Changes	1,070	924	1,897
2023-25 Policy Level	175,337	399,281	353,111
Difference from 2023-25 Original	826	1,099	1,613
% Change from 2023-25 Original	0.5%	0.3%	0.9%

Comments:

1. Dental Hygiene

Funding is provided to develop the Post-Baccalaureate Dental Therapy Certificate. (Workforce Education Investment Account-State) (One-Time)

2. MESA University Center

Funding is provided for operating support of the Math Engineering Science Achievement (MESA) University Center. (Workforce Education Investment Account-State) (Ongoing)

3. College in the High School

Funding is provided to support College in the High School program expansion resulting from the passage of Chapter 314, Laws of 2023 (2SSB 5048). (Workforce Education Investment Account-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Central Washington University
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	176,106	463,017	357,357
2023-25 Maintenance Level	174,263	461,322	353,915
Difference from 2023-25 Original	-1,843	-1,695	-3,442
% Change from 2023-25 Original	-1.0%	-0.4%	-1.9%
Policy Other Changes:			
1. College in the High School	1,209	1,209	1,209
2. Financial Aid Support	118	118	344
3. Food Pantry Support	126	126	375
4. Student Violence/Support & Advocacy	154	154	453
Policy -- Other Total	1,607	1,607	2,381
Policy -- Comp Total	-69	-173	-207
Total Policy Changes	1,538	1,434	2,174
2023-25 Policy Level	175,801	462,756	356,089
Difference from 2023-25 Original	-305	-261	-1,268
% Change from 2023-25 Original	-0.2%	-0.1%	-0.7%

Comments:

1. College in the High School

Funding is provided to support College in the High School program expansion resulting from the passage of Chapter 314, Laws of 2023 (2SSB 5048). (Workforce Education Investment Account-State) (One-Time)

2. Financial Aid Support

Funding is provided to continue 2.0 FTE financial aid coaching specialists that provide student support for submitting a Free Application for Federal Student Aid (FAFSA) and developing financial aid skills. (Workforce Education Investment Account-State) (Custom)

3. Food Pantry Support

Funding is provided to continue a 1.0 FTE food pantry coordinator position and for five student interns to support the Wildcat Pantry. (Workforce Education Investment Account-State) (Custom)

4. Student Violence/Support & Advocacy

Funding is provided for 2.0 FTE positions to support students experiencing sexual violence, including funding to continue one PATH (Prevention, Advocacy, Training, Healing) trained advocate and for a new assistant director for PATH. (Workforce Education Investment Account-State) (Custom)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
The Evergreen State College
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	88,591	189,852	175,363
2023-25 Maintenance Level	88,816	190,105	175,904
Difference from 2023-25 Original	225	253	541
% Change from 2023-25 Original	0.3%	0.1%	0.6%
Policy Other Changes:			
1. Incarcerated Student Grants	42	42	127
2. Shelton Promise	738	738	2,399
3. Postsecondary Student Needs	55	55	166
4. Housing Voucher Program	222	222	222
5. Correctional Industries	154	154	154
6. Breast Cancer Resources/Native Comm	107	107	107
7. Out-of-Network Health Costs	0	0	232
Policy -- Other Total	1,318	1,318	3,407
Policy -- Comp Total	-96	-124	-288
Total Policy Changes	1,222	1,194	3,119
2023-25 Policy Level	90,038	191,299	179,022
Difference from 2023-25 Original	1,447	1,447	3,660
% Change from 2023-25 Original	1.6%	0.8%	4.2%

Comments:

1. Incarcerated Student Grants

Funding is provided to implement SSB 5953 (Incarcerated student grants), which allows incarcerated individuals to apply for and use federal and state financial aid grants for postsecondary education programs at the Department of Corrections. (General Fund-State) (Ongoing)

2. Shelton Promise

Funding is provided to establish the Shelton Promise pilot program to provide admission and free tuition for two cohorts of Shelton School District high school graduates to attend the College. (Workforce Education Investment Account-State) (Custom)

3. Postsecondary Student Needs

Funding is provided for additional support to implement Chapter 421, Laws of 2023 (2SHB 1559), which includes increasing the Benefits Navigator position from 0.75 FTE to 1.0 FTE and extending the hours of operation for the Student Basic Needs/Advocacy Center. (Workforce Education Investment Account-State) (Ongoing)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
The Evergreen State College
(Dollars in Thousands)

4. Housing Voucher Program

Funding is provided for the Washington State Institute for Public Policy (WSIPP) to conduct an outcome evaluation and benefit-cost analysis of Washington's housing voucher program to account for expansion of the program, as provided in Chapter 29, Laws of 2022 (2SHB 1818). A report is due by November 1, 2025. (General Fund-State) (One-Time)

5. Correctional Industries

Funding is adjusted for WSIPP to study the contracting practices, goods and services, and manufactured products, made or offered by correctional industries to state agencies and various political subdivisions within the state. A report is due by June 30, 2025. (General Fund-State) (One-Time)

6. Breast Cancer Resources/Native Comm

Funding is provided for WSIPP to examine programs in peer states related to breast cancer education and prevention prior to diagnosis and support and resources after diagnosis for Native communities. A report is due to the Legislature by June 30, 2025. (General Fund-State) (One-Time)

7. Out-of-Network Health Costs

Funding is assumed in the outlook for WSIPP to conduct a study on which other states fund emergency medical services exclusively by federal, state, or local governmental entities as a public health service and the current landscape of emergency medical services in Washington, as required in SSB 5986 (Out-of-network health costs). A report is due by December 1, 2026. (General Fund-State) (Custom)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Western Washington University
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	237,739	508,339	481,489
2023-25 Maintenance Level	238,550	509,564	483,366
Difference from 2023-25 Original	811	1,225	1,877
% Change from 2023-25 Original	0.3%	0.2%	0.8%
Policy Other Changes:			
1. Bachelor Electric/Comp Engineering	445	445	1,344
2. Financial Education	200	200	200
3. Cyber Security Education	300	300	300
Policy -- Other Total	945	945	1,844
Policy -- Comp Total	-173	-419	-519
Total Policy Changes	772	526	1,325
2023-25 Policy Level	239,322	510,090	484,691
Difference from 2023-25 Original	1,583	1,751	3,202
% Change from 2023-25 Original	0.7%	0.3%	1.3%

Comments:

1. Bachelor Electric/Comp Engineering

Funding is provided to expand the undergraduate Electrical and Computer Engineering program. (Workforce Education Investment Account-State) (Ongoing)

2. Financial Education

Funding is provided to contract with a nonprofit located in Whatcom County that provides economic and financial education to conduct foundational research on the efficacy of financial education course formats. (General Fund-State) (One-Time)

3. Cyber Security Education

Funding is provided to contract with a nonprofit located in Kitsap County that provides cyber security curriculum to postsecondary institutions for cyber security education in partnership with the Cyber Range in Poulsbo. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Community & Technical College System
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	2,367,470	4,222,454	4,850,300
2023-25 Maintenance Level	2,369,568	4,226,124	4,863,804
Difference from 2023-25 Original	2,098	3,670	13,503
% Change from 2023-25 Original	0.1%	0.1%	0.5%
Policy Other Changes:			
1. Outreach Specialists	850	850	2,568
2. Workforce Education	0	92	0
3. Incarcerated Student Grants	819	819	2,474
4. Retail Industry Work Group	12	12	22
5. Career Launch Program Enrollment	1,000	1,000	3,021
6. College in the High School	1,053	1,053	1,053
7. Hospitality Center of Excellence	257	257	257
8. Climate Curriculum Development	0	475	0
9. State Board Moving Costs	598	598	598
10. Refugee Education	1,000	1,000	1,000
11. Planning & Permitting Workforce	25	25	25
Policy -- Other Total	5,614	6,181	11,017
Policy -- Comp Total	-2,181	-3,544	-6,543
Total Policy Changes	3,433	2,637	4,474
2023-25 Policy Level	2,373,001	4,228,761	4,868,278
Difference from 2023-25 Original	5,531	6,307	17,978
% Change from 2023-25 Original	0.2%	0.1%	0.7%

Comments:

1. Outreach Specialists

Funding is provided to expand the Student Aid Outreach and Completion Initiative pilot program in RCW 28B.50.940 to participating community and technical colleges located in Capital Region Educational Service District 113. (Workforce Education Investment Account-State) (Ongoing)

2. Workforce Education

Funding is provided for workforce development initiatives at one additional community or technical college each year. (Invest in Washington Account-State) (Ongoing)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Community & Technical College System
(Dollars in Thousands)

3. Incarcerated Student Grants

Funding is provided to implement SSB 5953 (Incarcerated student grants), which allows incarcerated individuals to apply for and use federal and state financial aid grants for postsecondary education programs at the Department of Corrections. (General Fund-State) (Ongoing)

4. Retail Industry Work Group

Funding is provided for the State Board to establish a retail work group to identify programs of value to the retail workforce and possible career pathways, as required in ESB 6296 (Retail industry work group). The work group must submit a report to the Legislature by October 1, 2025. (General Fund-State) (Custom)

5. Career Launch Program Enrollment

Funding is provided for enrollments in Career Launch programs provided under RCW 28C.30.020. These programs include registered apprenticeships and programs that provide supervised paid work experience and classroom learning. (Workforce Education Investment Account-State) (Ongoing)

6. College in the High School

Funding is provided to support College in the High School program expansion resulting from the passage of Chapter 314, Laws of 2023 (2SSB 5048). (Workforce Education Investment Account-State) (One-Time)

7. Hospitality Center of Excellence

Funding is provided to establish a Hospitality Center of Excellence at Columbia Basin College. (General Fund-State) (One-Time)

8. Climate Curriculum Development

Funding is provided to continue to develop a climate solutions and climate justice curriculum at all 34 community and technical colleges, effective January 1, 2025. (Climate Commitment Account-State) (One-Time)

9. State Board Moving Costs

Funding is provided for the State Board to move to the Jefferson Building in FY 2024. (General Fund-State) (One-Time)

10. Refugee Education

Funding is provided for adult education for refugees and immigrants, including those from Afghanistan and Ukraine, who have arrived in the state on or after July 1, 2021, and are eligible for federal refugee resettlement services. (Workforce Education Investment Account-State) (One-Time)

11. Planning & Permitting Workforce

Funding is provided for the State Board to collaborate with a nonprofit, professional association of state, county, city, and town officials engaged in development, enforcement, and administration of building construction codes and ordinances to design and implement training programs to accelerate the hiring of city and county permit technicians. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
State School for the Blind
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	22,276	28,868	44,508
2023-25 Maintenance Level	22,306	28,902	44,590
Difference from 2023-25 Original	30	34	82
% Change from 2023-25 Original	0.1%	0.1%	0.4%
Policy -- Comp Total	-21	-25	-63
Total Policy Changes	-21	-25	-63
2023-25 Policy Level	22,285	28,877	44,527
Difference from 2023-25 Original	9	9	19
% Change from 2023-25 Original	0.0%	0.0%	0.1%

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Washington Center for Deaf & Hard of Hearing Youth
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	35,950	39,396	71,845
2023-25 Maintenance Level	36,915	41,363	73,807
Difference from 2023-25 Original	965	1,967	1,962
% Change from 2023-25 Original	2.7%	5.0%	5.5%
Policy Other Changes:			
1. Safety Training	50	50	150
Policy -- Other Total	50	50	150
Policy -- Comp Total	-30	-30	-90
Total Policy Changes	20	20	60
2023-25 Policy Level	36,935	41,383	73,867
Difference from 2023-25 Original	985	1,987	2,022
% Change from 2023-25 Original	2.7%	5.0%	5.6%

Comments:

1. Safety Training

Funding is provided for additional student-based safety training, as well as diversity, equity and inclusion training for staff. (General Fund-State) (Ongoing)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Workforce Training & Education Coordinating Board
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	11,506	69,304	21,929
2023-25 Maintenance Level	11,514	69,317	21,950
Difference from 2023-25 Original	8	13	21
% Change from 2023-25 Original	0.1%	0.0%	0.2%
Policy Other Changes:			
1. WAVE Application Portal	300	300	300
Policy -- Other Total	300	300	300
Policy -- Comp Total	-4	-7	-12
Total Policy Changes	296	293	288
2023-25 Policy Level	11,810	69,610	22,238
Difference from 2023-25 Original	304	306	309
% Change from 2023-25 Original	2.6%	0.4%	2.7%

Comments:

1. WAVE Application Portal

Funding is provided for a new application portal for the Washington Award for Vocational Excellence (WAVE) scholarship program. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Washington State Arts Commission
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	13,410	15,824	24,821
2023-25 Maintenance Level	13,426	15,841	24,857
Difference from 2023-25 Original	16	17	36
% Change from 2023-25 Original	0.1%	0.1%	0.3%
Policy Other Changes:			
1. Federal Funding Adjustment	0	600	0
2. Schack Art Center Project	150	150	150
Policy -- Other Total	150	750	150
Policy -- Comp Total	-4	-5	-12
Total Policy Changes	146	745	138
2023-25 Policy Level	13,572	16,586	24,995
Difference from 2023-25 Original	162	762	174
% Change from 2023-25 Original	1.2%	4.8%	1.3%

Comments:

1. Federal Funding Adjustment

Additional federal expenditure authority is provided to accommodate anticipated federal grant opportunities. (General Fund-Federal) (Ongoing)

2. Schack Art Center Project

Funding is provided for a public art project in downtown Everett. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Washington State Historical Society
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	10,794	13,443	20,939
2023-25 Maintenance Level	10,812	13,461	20,984
Difference from 2023-25 Original	18	18	45
% Change from 2023-25 Original	0.2%	0.1%	0.4%
Policy Other Changes:			
1. America250 Funding	385	385	678
2. Collections Archivists	87	87	261
3. Jewish Oral Histories Rebuild	320	320	320
Policy -- Other Total	792	792	1,259
Policy -- Comp Total	-9	-9	-27
Total Policy Changes	783	783	1,232
2023-25 Policy Level	11,595	14,244	22,216
Difference from 2023-25 Original	801	801	1,277
% Change from 2023-25 Original	7.4%	6.0%	12.1%

Comments:

1. America250 Funding

Funding is provided for a new project coordinator position to help administer the Semiquincentennial Committee and materials to inform the public about the 250th anniversary of the signing of the Declaration of Independence. (General Fund-State) (Custom)

2. Collections Archivists

Funding is provided for 2.5 temporary collections archivist positions to process, catalogue, and archive collections into the state's online database in preparation for the semiquincentennial commemoration. (General Fund-State) (Ongoing)

3. Jewish Oral Histories Rebuild

Funding is provided to expand the collection of oral histories from Jewish Washingtonians. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Eastern Washington State Historical Society
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	8,881	10,603	17,664
2023-25 Maintenance Level	8,902	10,624	17,714
Difference from 2023-25 Original	21	21	50
% Change from 2023-25 Original	0.2%	0.2%	0.6%
Policy Other Changes:			
1. Acquiring Collections	500	850	500
2. Collections Management System M&O	65	65	177
Policy -- Other Total	565	915	677
Policy -- Comp Total	-7	-7	-21
Total Policy Changes	558	908	656
2023-25 Policy Level	9,460	11,532	18,370
Difference from 2023-25 Original	579	929	706
% Change from 2023-25 Original	6.5%	8.8%	8.0%

Comments:

1. Acquiring Collections

Funding is provided to purchase, transport, and process two collections that have become available from a local artist and Tribal artifacts. (General Fund-State; Local Museum Account-E Wa St Historical Society-Non-Appr) (One-Time)

2. Collections Management System M&O

Funding is provided for the on-going Maintenance and Operations costs of its newly acquired museum Collections Management Software. (General Fund-State) (Custom)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Bond Retirement and Interest
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	2,971,855	3,041,917	6,441,415
2023-25 Maintenance Level	2,900,642	2,978,455	6,339,382
Difference from 2023-25 Original	-71,213	-63,462	-102,033
% Change from 2023-25 Original	-2.4%	-2.1%	-3.3%
2023-25 Policy Level	2,900,642	2,978,455	6,339,382
Difference from 2023-25 Original	-71,213	-63,462	-102,033
% Change from 2023-25 Original	-2.4%	-2.1%	-3.3%

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Special Appropriations to the Governor
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	676,216	776,737	1,289,321
2023-25 Maintenance Level	680,962	781,483	1,296,467
Difference from 2023-25 Original	4,746	4,746	7,146
% Change from 2023-25 Original	0.7%	0.6%	1.1%
Policy Other Changes:			
1. Legal Financial Obligations	359	359	977
2. Impaired Driving	45	45	45
3. Cannabis Revenue Distributions	0	-124	0
4. Emerging Projects Under 5M	0	24,000	0
5. Cancer Research Endowment Acct	2,000	2,000	6,000
6. Coronavirus State Fiscal Recovery	0	250,000	0
7. Crime Victim and Witness Asst Acct	4,000	4,000	4,000
8. Down Payment Assistance Acct	250	250	750
9. EV Mapping	4,000	4,000	4,000
10. Governor Emergency Funding	1,500	1,500	1,500
11. State Health Care Afford Acct	15,000	15,000	15,000
12. Horse Racing Commission Op Acct	1,350	1,350	1,350
13. Information Technology Pool	14,524	26,473	14,524
14. Library Operations Acct	2,000	2,000	2,000
15. Legislative Oral History Acct	50	50	50
16. Landlord Mitigation Prog Acct	7,200	7,200	7,200
17. Port District Equity Fund	1,000	1,000	1,000
18. Quendall Terminals Superfund Site	0	8,500	0
19. Skeletal Human Remains Acct	500	500	500
20. Surgical Smoke Evacuation Acct	300	300	300
21. SUD Certification	0	743	0
22. Washington Leadership Board Acct	350	350	389
Policy -- Other Total	54,428	349,496	59,585
Policy -- Central Svcs Total	62,249	92,475	73,029
Total Policy Changes	116,677	441,971	132,614
2023-25 Policy Level	797,639	1,223,454	1,429,081
Difference from 2023-25 Original	121,423	446,717	139,760

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Special Appropriations to the Governor
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
% Change from 2023-25 Original	18.0%	57.5%	20.9%

Comments:

1. Legal Financial Obligations

Funding is provided for the county clerk offices as grants for the collection of legal financial obligations (LFO). (General Fund-State) (Custom)

2. Impaired Driving

Funding is provided to implement the provisions of Engrossed Substitute Senate Bill 5032 (Impaired driving). (General Fund-State) (One-Time)

3. Cannabis Revenue Distributions

Appropriations from the Dedicated Cannabis Account are adjusted pursuant to Chapter 169, Laws of 2022 (E2SSB 5796) and the February 2024 revenue forecast. (Dedicated Cannabis Account-State) (Custom)

4. Emerging Projects Under 5M

Funding is provided for new climate related projects that are not yet identified in specific agency budgets. (Climate Commitment Account-State) (One-Time)

5. Cancer Research Endowment Acct

Additional one-time funding is provided for expenditure into the Andy Hill Cancer Research Endowment Account. (General Fund-State) (Ongoing)

6. Coronavirus State Fiscal Recovery

Funds are provided for allocation to agencies for eligible expenses to replace other funding sources in the operating or capital budgets. (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

7. Crime Victim and Witness Asst Acct

One-time funding is provided for expenditure into the Crime Victim and Witness Assistance Account. (General Fund-State) (One-Time)

8. Down Payment Assistance Acct

Funding is provided for appropriation in to the Down Payment Assistance Account pursuant to RCW 82.45.240. (General Fund-State) (Ongoing)

9. EV Mapping

Funding is provided for expenditure into the Electric Vehicle Account which is appropriated in the transportation budget, for the completion of an electric vehicle mapping tool as provided in Chapter 300, Laws of 2021 (E2SHB 1287). (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Special Appropriations to the Governor
(Dollars in Thousands)

10. Governor Emergency Funding

Funding is provided for the Governor's Emergency Fund, which may be used for the work of any agency. In addition, this funding supports the Governor's Emergency Fund for Individual Assistance to make emergency assistance available to individuals and families who are underinsured or have no insurance and are recovering from a catastrophic disaster. (General Fund-State) (One-Time)

11. State Health Care Afford Acct

Funds are appropriated for expenditure into the State Health Care Affordability Account, which is used for Health Benefit Exchange premium and cost-sharing assistance programs. (General Fund-State) (One-Time)

12. Horse Racing Commission Op Acct

One-time funding is provided for expenditure into the Horse Racing Commission Operating Account. (General Fund-State) (One-Time)

13. Information Technology Pool

The Office of Financial Management will allocate funds from the information technology pool to state agencies for selected projects, subject to approval by the State Chief Information Officer. (General Fund-State; Health Professions Account-State; Medical Test Site Licensure Account-State; other accounts) (One-Time)

14. Library Operations Acct

Funds are provided for expenditure into the Washington State Library Operations Account. (General Fund-State) (One-Time)

15. Legislative Oral History Acct

Funds are provided for expenditure into the Legislative Oral History Account. (General Fund-State) (One-Time)

16. Landlord Mitigation Prog Acct

Funds are provided for expenditure into the Landlord Mitigation Program Account. (General Fund-State) (One-Time)

17. Port District Equity Fund

Funds are provided for expenditure into the Port District Equity Fund established in E2SSB 5955 (Large port districts). (General Fund-State) (One-Time)

18. Quendall Terminals Superfund Site

Funds are provided for the remedial design of the Quendall Terminals superfund site on Lake Washington, if agreement is reached with the federal Environmental Protection Agency. Such agreement would count funds spent from this appropriation against future state liability. (Model Toxics Control Operating Account-State) (One-Time)

19. Skeletal Human Remains Acct

Funds are provided for expenditure into the Skeletal Human Remains Account established in RCW 43.334.077. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Special Appropriations to the Governor
(Dollars in Thousands)

20. Surgical Smoke Evacuation Acct

Funds are provided for expenditure into the Surgical Smoke Evacuation Account established in RCW 49.17.505. (General Fund-State) (One-Time)

21. SUD Certification

Funding is provided for expenditure into the Health Professions Account to implement 2SSB 6228 (Substance use treatment). Funding is to backfill revenue lost from capping substance use disorder (SUD) professional certification fees at \$100 annually. (Opioid Abatement Settlement Account-State) (Custom)

22. Washington Leadership Board Acct

Funds are provided for expenditure into the Washington Leadership Board Account. (General Fund-State) (Custom)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Sundry Claims
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	0	0	0
2023-25 Maintenance Level	0	0	0
Difference from 2023-25 Original	0	0	0
% Change from 2023-25 Original	n/a	n/a	n/a
Policy Other Changes:			
1. Self Defense Reimbursement	816	816	816
Policy -- Other Total	816	816	816
Total Policy Changes	816	816	816
2023-25 Policy Level	816	816	816
Difference from 2023-25 Original	816	816	816
% Change from 2023-25 Original	n/a	n/a	n/a

Comments:

1. Self Defense Reimbursement

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

2023-25 Omnibus Operating Budget -- 2024 Supplemental
PSSB 5950 Senate Chair
Contributions to Retirement Systems
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Original Appropriations	194,200	212,904	380,800
2023-25 Maintenance Level	205,900	224,604	404,500
Difference from 2023-25 Original	11,700	11,700	23,700
% Change from 2023-25 Original	6.0%	5.5%	12.5%
2023-25 Policy Level	205,900	224,604	404,500
Difference from 2023-25 Original	11,700	11,700	23,700
% Change from 2023-25 Original	6.0%	5.5%	12.5%