

State of Washington

LEGISLATIVE BUDGET NOTES

2021-23 Biennium & 2021 Supplemental Budgets



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2021-23 Biennium and 2021 Supplemental

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Senate Transportation Committee

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House Finance Committee

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360-786-7204

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

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2021-23 BUDGET OVERVIEW

Washington State biennial budgets, after supplemental changes made by the Legislature in the 2021 session total \$144.9 billion. The omnibus operating budget accounts for \$122.2 billion. The transportation budget and the omnibus capital budget account for \$11.9 and \$10.8 billion respectively.

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

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

2021-23 Washington State Budget
Total Budgeted Funds
FUNCTIONAL AREA TOTALS

Dollars In Thousands

	Omnibus	Transportation		Capital Budget		Total
	Operating Budget	Operating	Capital	New Approps	Reapprops	
Legislative	234,318	10,562	0	0	0	244,880
Judicial	582,124	0	0	750	27	582,901
Governmental Operations	8,106,486	5,242	0	1,794,425	950,990	10,857,143
Human Services	53,691,223	0	0	383,638	330,635	54,405,496
Natural Resources	2,509,383	2,932	0	1,631,648	1,815,090	5,959,053
Transportation	268,304	3,202,888	6,225,190	6,425	0	9,702,807
Public Schools	33,246,349	0	0	929,802	979,294	35,155,445
Higher Education	16,520,744	150	0	1,473,210	388,570	18,382,674
Other Education	147,211	0	0	73,166	14,335	234,712
Special Appropriations	6,926,615	2,491,833	0	0	0	9,418,448
Statewide Total	122,232,757	5,713,607	6,225,190	6,293,064	4,478,941	144,943,559

2021-23 Washington State Budget
Total Budgeted Funds
LEGISLATIVE AND JUDICIAL
Dollars In Thousands

	Omnibus Operating Budget	Transportation Budget		Capital Budget New		Total
		Operating	Capital	Approps	Reapprops	
House of Representatives	92,544	3,210	0	0	0	95,754
Senate	68,454	3,085	0	0	0	71,539
Joint Transportation Committee	0	3,099	0	0	0	3,099
Jt Leg Audit & Review Committee	9,935	500	0	0	0	10,435
LEAP Committee	4,664	668	0	0	0	5,332
Office of the State Actuary	7,343	0	0	0	0	7,343
Office of Legislative Support Svcs	9,779	0	0	0	0	9,779
Joint Legislative Systems Comm	28,408	0	0	0	0	28,408
Statute Law Committee	11,536	0	0	0	0	11,536
Redistricting Commission	1,655	0	0	0	0	1,655
Total Legislative	234,318	10,562	0	0	0	244,880
Supreme Court	19,629	0	0	0	0	19,629
State Law Library	3,632	0	0	0	0	3,632
Court of Appeals	43,964	0	0	0	27	43,991
Commission on Judicial Conduct	3,299	0	0	0	0	3,299
Administrative Office of the Courts	312,947	0	0	750	0	313,697
Office of Public Defense	112,465	0	0	0	0	112,465
Office of Civil Legal Aid	86,188	0	0	0	0	86,188
Total Judicial	582,124	0	0	750	27	582,901
Total Legislative/Judicial	816,442	10,562	0	750	27	827,781

2021-23 Washington State Budget

Total Budgeted Funds

GOVERNMENTAL OPERATIONS

Dollars In Thousands

	Omnibus Operating Budget	Transportation Budget		Capital Budget New		Total
		Operating	Capital	Approps	Reapprops	
Office of the Governor	27,013	0	0	0	0	27,013
Office of the Lieutenant Governor	3,569	0	0	0	0	3,569
Public Disclosure Commission	12,283	0	0	0	0	12,283
Office of the Secretary of State	122,901	0	0	835	4,549	128,285
Governor's Office of Indian Affairs	1,306	0	0	0	0	1,306
Asian-Pacific-American Affrs	910	0	0	0	0	910
Office of the State Treasurer	20,875	0	0	0	0	20,875
Office of the State Auditor	106,063	0	0	0	0	106,063
Comm Salaries for Elected Officials	531	0	0	0	0	531
Office of the Attorney General	387,269	0	0	0	0	387,269
Caseload Forecast Council	4,298	0	0	0	0	4,298
Dept of Financial Institutions	60,377	0	0	0	0	60,377
Department of Commerce	2,746,033	0	0	1,584,033	852,804	5,182,870
Economic & Revenue Forecast Council	1,917	0	0	0	0	1,917
Office of Financial Management	321,167	1,817	0	9,425	1,011	333,420
Office of Administrative Hearings	71,712	0	0	0	0	71,712
State Lottery Commission	1,247,218	0	0	0	0	1,247,218
Washington State Gambling Comm	38,756	0	0	0	0	38,756
WA State Comm on Hispanic Affairs	907	0	0	0	0	907
African-American Affairs Comm	852	0	0	0	0	852
Department of Retirement Systems	83,311	0	0	0	0	83,311
State Investment Board	65,134	0	0	0	0	65,134
Department of Revenue	623,840	0	0	0	0	623,840
Board of Tax Appeals	5,283	0	0	0	0	5,283
Minority & Women's Business Enterp	8,146	2,000	0	0	0	10,146
Office of Insurance Commissioner	74,572	0	0	0	0	74,572
Consolidated Technology Services	280,178	0	0	0	0	280,178
State Board of Accountancy	4,438	0	0	0	0	4,438
Bd of Reg Prof Eng & Land Surveyors	4,190	0	0	0	0	4,190
Forensic Investigations Council	753	0	0	0	0	753
Dept of Enterprise Services	401,211	0	0	140,207	22,900	564,318
Washington Horse Racing Commission	4,520	0	0	0	0	4,520
Liquor and Cannabis Board	110,305	0	0	0	0	110,305
Utilities and Transportation Comm	76,146	879	0	0	0	77,025
Board for Volunteer Firefighters	4,960	0	0	0	0	4,960
Military Department	1,160,735	0	0	56,143	62,144	1,279,022
Public Employment Relations Comm	10,561	0	0	0	0	10,561
LEOFF 2 Retirement Board	3,569	0	0	0	0	3,569

2021-23 Washington State Budget

Total Budgeted Funds

GOVERNMENTAL OPERATIONS

Dollars In Thousands

	Omnibus Operating Budget	Transportation Budget Operating	Capital	Capital Budget New Approps	Reapprops	Total
Archaeology & Historic Preservation	8,677	546	0	3,782	7,582	20,587
Total Governmental Operations	8,106,486	5,242	0	1,794,425	950,990	10,857,143

2021-23 Washington State Budget
Total Budgeted Funds
OTHER HUMAN SERVICES

Dollars In Thousands

	Omnibus Operating Budget	Transportation Budget		Capital Budget New		Total
		Operating	Capital	Approps	Reapprops	
WA State Health Care Authority	24,578,712	0	0	0	0	24,578,712
Human Rights Commission	8,484	0	0	0	0	8,484
Bd of Industrial Insurance Appeals	48,193	0	0	0	0	48,193
Criminal Justice Training Comm	84,310	0	0	0	200	84,510
Department of Labor and Industries	904,930	0	0	6,885	50,824	962,639
Dept of Social and Health Services	16,606,813	0	0	175,801	151,381	16,933,995
Department of Health	2,948,948	0	0	72,094	78,259	3,099,301
Department of Veterans' Affairs	189,182	0	0	46,232	4,290	239,704
Children, Youth, and Families	3,954,942	0	0	38,147	7,750	4,000,839
Department of Corrections	2,531,860	0	0	44,479	37,931	2,614,270
Dept of Services for the Blind	35,184	0	0	0	0	35,184
Employment Security Department	1,779,945	0	0	0	0	1,779,945
Independent Investigations	19,720	0	0	0	0	19,720
Total Human Services	53,691,223	0	0	383,638	330,635	54,405,496

2021-23 Washington State Budget
Total Budgeted Funds
NATURAL RESOURCES

Dollars In Thousands

	Omnibus	Transportation		Capital Budget		Total
	Operating Budget	Operating	Capital	New Approps	Reapprops	
Columbia River Gorge Commission	2,958	0	0	0	0	2,958
Department of Ecology	654,616	0	0	870,050	1,232,576	2,757,242
WA Pollution Liab Insurance Program	5,006	0	0	20,263	29,217	54,486
State Parks and Recreation Comm	207,236	1,186	0	72,596	40,751	321,769
Recreation and Conservation Office	17,495	0	0	386,186	377,859	781,540
Environ & Land Use Hearings Office	5,414	0	0	0	0	5,414
State Conservation Commission	33,798	0	0	20,660	27,959	82,417
Dept of Fish and Wildlife	519,100	400	0	120,515	76,048	716,063
Puget Sound Partnership	26,489	0	0	0	0	26,489
Department of Natural Resources	718,398	0	0	133,373	30,490	882,261
Department of Agriculture	318,873	1,346	0	8,005	190	328,414
Total Natural Resources	2,509,383	2,932	0	1,631,648	1,815,090	5,959,053

2021-23 Washington State Budget

Total Budgeted Funds

TRANSPORTATION

Dollars In Thousands

	Omnibus Operating Budget	Transportation Budget Operating	Capital	Capital Budget New Approps	Reapprops	Total
Board of Pilotage Commissioners	0	5,777	0	0	0	5,777
Washington State Patrol	214,778	547,316	4,196	1,425	0	767,715
WA Traffic Safety Commission	0	32,737	0	0	0	32,737
Department of Licensing	53,526	374,521	0	0	0	428,047
Department of Transportation	0	2,226,690	5,873,589	5,000	0	8,105,279
County Road Administration Board	0	7,563	95,863	0	0	103,426
Transportation Improvement Board	0	4,510	219,770	0	0	224,280
Transportation Commission	0	2,943	0	0	0	2,943
Freight Mobility Strategic Invest	0	831	31,772	0	0	32,603
Total Transportation	268,304	3,202,888	6,225,190	6,425	0	9,702,807

2021-23 Washington State Budget

Total Budgeted Funds

PUBLIC SCHOOLS

Dollars In Thousands

	Omnibus Operating Budget	Transportation Budget Operating	Capital	Capital Budget New Approps	Reapprops	Total
Public Schools	33,246,349	0	0	929,802	979,294	35,155,445
Total Public Schools	33,246,349	0	0	929,802	979,294	35,155,445

2021-23 Washington State Budget

Total Budgeted Funds

HIGHER EDUCATION AND OTHER EDUCATION

Dollars In Thousands

	Omnibus	Transportation		Capital Budget		Total
	Operating Budget	Operating Budget	Capital	New Approps	Reapprops	
Student Achievement Council	1,165,267	0	0	0	0	1,165,267
University of Washington	8,242,090	0	0	598,975	137,500	8,978,565
Washington State University	1,851,990	0	0	135,808	15,350	2,003,148
Eastern Washington University	352,431	0	0	61,517	28,027	441,975
Central Washington University	436,296	0	0	74,782	20,630	531,708
The Evergreen State College	172,420	150	0	13,905	1,800	188,275
Western Washington University	444,762	0	0	85,104	36,129	565,995
Community/Technical College System	3,855,488	0	0	503,119	149,134	4,507,741
Total Higher Education	16,520,744	150	0	1,473,210	388,570	18,382,674
State School for the Blind	24,812	0	0	8,111	900	33,823
Deaf and Hard of Hearing Youth	30,137	0	0	49,684	5,000	84,821
Workforce Trng & Educ Coord Board	61,790	0	0	0	0	61,790
Washington State Arts Commission	10,468	0	0	920	0	11,388
Washington State Historical Society	10,638	0	0	12,642	7,125	30,405
East Wash State Historical Society	9,366	0	0	1,809	1,310	12,485
Total Other Education	147,211	0	0	73,166	14,335	234,712
Total Education	49,914,304	150	0	2,476,178	1,382,199	53,772,831

2021-23 Washington State Budget
Total Budgeted Funds
SPECIAL APPROPRIATIONS

Dollars In Thousands

	Omnibus	Transportation	Capital Budget		Total	
	Operating	Budget	New			
	Budget	Operating	Capital	Approps	Reapprops	
Bond Retirement and Interest	2,724,429	1,857,876	0	0	0	4,582,305
Special Approps to the Governor	3,774,960	600,000	0	0	0	4,374,960
State Employee Compensation Adjust	233,249	33,957	0	0	0	267,206
Contributions to Retirement Systems	193,977	0	0	0	0	193,977
Total Special Appropriations	6,926,615	2,491,833	0	0	0	9,418,448

2021-23 OMNIBUS BUDGET OVERVIEW

OPERATING ONLY

Context

Much changed after the Legislature adjourned in March 2020. The COVID-19 pandemic impacted the lives of Washingtonians, the economy, and the state budget in different and, at times, unexpected ways. The 2020 Supplemental budget was based on revenue estimates contained in the February 2020 revenue forecast.

Revenue

Less than four months later, in June 2020, that original estimate of revenue collections (2019-21 biennium plus the 2021-23 biennium) was reduced by \$9.3 billion. After three positive revenue forecast updates, estimated revenues almost returned to the levels forecasted the year prior. (For the 2019-21 biennium plus the 2021-23 biennium, estimated revenues from the March 2021 forecast, excluding the impact of legislation enacted between the February and June 2020 forecasts, were projected to be \$396 million below the February 2020 estimate).

Federal Actions (2020)

A number of COVID-19-related spending bills were enacted at the federal level in 2020. The first four were:

- March 6: Coronavirus Preparedness and Response Supplemental Appropriations Act.
- March 18: Families First Coronavirus Response Act.
- March 27: Coronavirus Aid, Relief, and Economic Security (CARES) Act.
- April 24: Paycheck Protection Program and Health Care Enhancement Act.

Under the statutory unanticipated receipt (UAR) process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget. The UAR process was generally used to allocate funding received in these first four acts.

On December 27, the fifth federal bill (Coronavirus Response and Relief Supplemental Appropriation or CRRSA) was enacted. Those federal funds were appropriated during the 2021 legislative session.

As of February 2021, approximately \$50 billion in federal stimulus payments, grants, and loans had been provided to individuals, households, and businesses as well as to the state, local governments, institutions of higher education, and common schools. This included a temporary increase to the Federal Medical Assistance Percentage (FMAP), the share of Medicaid costs paid by the federal government. While some of these funds were administered by the state using the statutorily defined unanticipated receipt process (as the Legislature was not in session), others were administered directly by the federal government (payroll protection and stimulus payments are two examples). Amounts processed using the unanticipated receipt process are reflected in these materials while those administered without state involvement are generally not reflected in these materials.

Federal Actions (2021)

On March 11, the American Rescue Plan Act of 2021 (ARPA) was signed into law. At an estimated cost of \$1.9 trillion, ARPA contains numerous provisions primarily focused around economic stimulus, support to state and local governments, and COVID-19-related costs.

Individuals in Washington received payments of \$1,400 (subject to certain limits), unemployment insurance (UI) benefits were extended until September 6, 2021, and UI payments were made tax exempt for 2020 (subject to certain limits). In addition, the child tax credit increased to \$3,600 (subject to certain limits) and made fully refundable. Increased federal subsidies are provided to those purchasing health insurance from the Health Benefit Exchange. ARPA also included small business and restaurant relief.

Washington will receive increased federal funding under ARPA that will go through the state budget for K-12 and higher education, vaccines, testing and tracing, childcare, rental assistance, transportation, and other programs and services. Many of these are in this document. Here are a few of the major funding streams and Washington's estimated share:

- Coronavirus State Fiscal Recovery Fund: \$4.428 billion. The funds must be obligated by December 31, 2024, and fully spent by December 31, 2026. Allowable uses of these funds are responding to the pandemic including economic impacts, providing premium pay, replacing lost revenue (compared to a calculated baseline), and investments in water, sewer, and broadband infrastructure. These funds can't be used for pensions or to reduce taxes.
- Coronavirus Local Fiscal Recovery Fund: \$770 million for metro cities, \$443 million for other cities, and \$1.479 billion to counties. For counties and larger cities, the funding goes directly to the local jurisdiction. For smaller jurisdictions the funding passes through the state budget. Allowable uses are mostly similar to the Coronavirus State Fiscal Recovery Fund.
- Education Stabilization Fund: \$2.55 billion. This is divided as follows:
 - Elementary and Secondary School Emergency Relief Fund (public K-12): \$1.85 billion.
 - Emergency Assistance to Non-Public Schools (K-12): \$43.7 million.
 - Higher Education Emergency Relief Fund: \$655 million (directly to higher education institutions, both public and private).
- Child Care and Development Block Grants: \$244 million.
- Child Care Stabilization grants: \$391 million
- Emergency Rental, Housing, and Utility Assistance: \$404 million (a portion will go directly to local governments).

State Actions

In February 2021, the Legislature passed Chapter 5, Laws of 2021 (HB 1367 - Medicaid appropriations) and Chapter 3, Laws of 2021 (ESHB 1368 - Federal Funding/COVID-19). Taken together, these bills appropriated approximately \$2 billion (excluding double appropriations) in federal funding (primarily from CRRSA) as well as \$164 million from the state Budget Stabilization Account (BSA). Chapter 3, Laws of 2021 (ESHB 1368) provided increased funding for rental assistance, business assistance, common schools, childcare, COVID-19 response, and other purposes. These actions are detailed in part VI of this publication.

Approved UARs, primarily related to the first four COVID-19 federal fiscal bills, are also reflected in these materials. Although not formally processed as a UAR, the approved UAR figures include Higher Education Emergency Relief Fund amounts provided directly to colleges and universities. As noted above, UARs authorize expenditures outside of the appropriations process and do not appear in legislation enacted during the 2021 session except when being modified.

Revenue Forecast and Maintenance Level Changes

Based on the March 2021 revenue forecast, revenues subject to the four-year budget outlook are projected to increase from \$52.3 billion in the 2019-21 biennium to \$56.6 billion in the 2021-23 biennium (both figures are before required transfers to the BSA). The cost to continue current programs and meet statutory obligations for the 2021-23 biennium is projected to increase from the currently enacted 2019-21 appropriations of \$53.7 billion to \$56.0 billion in 2021-23.

Other

This publication describes spending from Near General Fund-Outlook (NGF-O) accounts and Total Budgeted funds. NGF-O accounts are those subject to the four-year budget outlook and include General Fund-State, the Education Legacy Trust Account, Opportunity Pathways Account, and the Workforce Education Investment Account. Total Budgeted funds include expenditures from NGF-O accounts in addition to all other budgeted funds. This publication includes the 2021-23 biennial budget and supplemental changes made to the 2019-21 biennial budget.

Given the unique circumstances caused by the pandemic, and the significant federal COVID-19-related funding, total budgeted funds provides the most complete picture of the budget. For the same reasons, the 2021 supplemental operating budget is more substantial than a typical second Supplemental budget. To provide the most complete picture, these materials include both early action bills, unanticipated receipts (discussed above), appropriations in other legislation (listed below), and the operating budget bill.

Appropriations Contained Within Other Legislation						
(Dollars in Thousands)						
Bill Number and Subject		Session Law	Agency		GF-S	Total
2021-23 Legislative Session						
E2SHB	1477	- National 988 system	C 302 L 21	Department of Health		24,705
E2SHB	1477	- National 988 system	C 302 L 21	Health Care Authority - OTH		2,629
E2SHB	1477	- National 988 system	C 302 L 21	Office of Financial Management		200
E2SSB	5160	- Landlord-tenant relations	C 115 L 21 (pv)	Department of Commerce		0
ESB	5476	- State v. Blake decision	C 311 L 21	Health Care Authority - CBH	78,267	82,157
ESB	5476	- State v. Blake decision	C 311 L 21	Administrative Office of Courts	4,500	4,500
ESB	5476	- State v. Blake decision	C 311 L 21	Department of Commerce	1,500	1,500
ESB	5476	- State v. Blake decision	C 311 L 21	Criminal Justice Training Commission	300	300
Total					84,567	115,991

Enacted Budget

For the 2021-23 biennium, before Governor's vetoes and lapses are taken into account, the budgeted amounts are \$59.2 billion NGF-O and \$122.6 billion in Total Budgeted funds. NGF-O policy level changes are a net increase of \$3.2 billion. In Total Budgeted funds, policy level increases are a net \$18.5 billion. After vetoes and lapses are taken into account, the totals are \$59.1 billion NGF-O and \$121.7 billion Total Budgeted funds.

The budget also approved the collective bargaining agreements submitted to the Legislature, although additional funding was provided allowing for elimination of the furlough days included in certain collective bargaining agreements. The additional funding is contingent upon execution of a memorandum of understanding removing the furlough days.

Coronavirus State Fiscal Recovery Fund (CSFRF)

All federal moneys received by the state pursuant to the American Rescue Plan Act of 2021, coronavirus state fiscal recovery fund, section 9901, are deposited into the newly created CSFRF in the state treasury. Of the \$4.428 billion to be deposited into the account:

- \$1.000 billion is appropriated in the transportation budget;
- \$0.400 billion is appropriated in the capital budget;
- \$2.026 billion is appropriated in the operating budget (including \$272 million in conditional appropriations); and
- \$1.273 billion is not appropriated at this time (This would have been \$1.001 billion if the conditional appropriation described below had been triggered).

Washington Rescue Plan Transition Account (WRPTA)

The budget also transferred \$1.0 billion from the state general fund into the newly created WRPTA. Allowable uses of the account include responding to the impacts of the COVID-19 pandemic including those related to education, human services, health care, and the economy. In addition, the Legislature may appropriate from the account to continue activities begun with, or augmented with, COVID-19 related federal funding.

The only appropriations made from this account were contingent in nature, are described below, and were not triggered. Please see footnote below.

Conditional Appropriations

The budget also contained two sets of conditional appropriations, neither being triggered. From the CSFRF, \$500 million was appropriated to implement Engrossed Substitute Senate Bill 5478 (Unemployment Insurance). If the Director of the Office of Financial Management ultimately determines this was not a permissible use of the federal CSFRF funds, that appropriation would then be replaced with an appropriation of the same amount from the WRPTA¹.

The budget contained appropriations from accounts supported by additional revenues generated pursuant to Engrossed Second Substitute House Bill 1277 (Housing/Revenue Source). If E2SHB 1277 had not been enacted, those appropriations would have been replaced with one-time appropriations from CSFRF (\$272 million) and WRPTA (\$20 million).

Reappropriation of Funds

Some federal grant amounts appropriated in the 2019-21 biennium (typically in the early action legislation) were also appropriated in the 2021-23 biennium. While expenditures over the two biennia still may not exceed the federal grant amount, this approach provides agencies with flexibility to expend funds in either the 2019-21 biennium or the 2021-23 biennium. Examples include: \$1.2 billion in Elementary and Secondary School Emergency Relief Fund (ESSER) funding in public schools and \$259 million for various rental and housing assistance programs in the Department of Commerce. In addition, certain non-appropriated funds related to COVID-19 response and vaccine administration are also displayed in both biennia.

¹ As of October 1, 2021, the Office of Financial Management has not received final clarification from Department of Treasury. Preliminary indication is that CSFRF is an allowable fund source for the implementation of ESSB 5478. Figures shown in the tables throughout this document reflect the appropriation in both the CSFRF and the contingent appropriation in the WRPTA.

Prioritization of Federal Funds

Coronavirus Relief Funds (CRF) from the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act must be spent by December 31, 2021. In the event there is available CRF in fiscal year 2022, the Office of Financial Management must reallocate other eligible agency spending to the CRF to maximize the use of this resource. Agencies receiving a CRF allocation are required to place an equal amount of funding (most likely General Fund-State or CSFRF) in unallotted reserve status.

Governor's Veto Actions and Lapses

For the 2021-23 Biennium, NGF-O, Governor's vetoes and lapsed appropriations had the effect of reducing NGF-O appropriations by \$147 million. The largest item was related to Home and Community Based Services (HCBS) where OFM would direct spending of the \$143 million in state funds unless it received guidance from the Centers for Medicare and Medicaid Services (CMS) by May 10, 2021 and that guidance extended the use of Home and Community Based Services funds beyond December 31, 2022. The Legislature expressed its intent to direct expenditures if CMS extended the expenditure time period. CMS provided guidance on May 13, 2021, extending the use of this fund source through March 2024. This appropriation and associated provisions were vetoed.

For the 2021-23 Biennium, Total Budgeted funds, Governor's vetoes and lapsed appropriations had the effect of reducing total appropriations by \$448 million. Of that amount, \$143 million relates to HCBS (discussed above) and \$292 million relates to the lapsing of the HB 1277 contingent appropriations (discussed above).

Larger Expenditure & Revenue Items for the 2021-23 Biennium

Federal Funding

- \$1.7 billion for school reopening, addressing learning loss, and other allowable costs under Elementary and Secondary School Emergency Relief
- \$1.1 billion for the vaccine deployment, recruitment of public health workers, contact tracing and testing
- \$658 million to extend the state's rental assistance program
- \$528 million for childcare grants and provider rates
- \$500 million for Unemployment Insurance benefit relief
- \$340 million for grants to adults who have been impacted by COVID-19 but are unable to access other benefits due to their citizenship status
- \$187 million to help prevent foreclosure for individuals under 100 percent area median income
- \$170 million for family leave during the period of the pandemic

Other Spending Items

- \$800 million in state funds for expenditure into the Teachers Retirement System Plan 1 fund to reduce the unfunded actuarial accrued liability of the fund
- \$664 million in state and federal funds to increase rates for certain Medicaid providers
- \$602 million in state and federal funds to restore health care related savings
- \$517 million in state and federal funds to increase behavioral health services, including provider rate increases, community supports, and crisis teams
- \$454 million in state and federal funds for personal care, family support and other services for low-income individuals living in community settings
- \$309 million in state and federal funds for learning recovery, educational technology, and stabilization funding for public schools

- \$298 million in state and federal funds to fund the Fair Start Act, which includes a variety of early learning and childcare initiatives
- \$292 million in state funds for housing, rental, and related services
- \$261 million in state funds to implement the working families tax credit
- \$147 million in state funds for the Foundational Public Health initiative
- \$125 million in state funds for wildfire preparedness, prevention, and protection activities

Savings Items

- \$621 million in state savings from increased federal match for certain Medicaid services
- \$71 million in state savings from caseload reductions in the criminal justice system after changes to violator sanctions and reentry requirements
- \$57 million in state savings by modifying the entitlement start date for the Early Childhood Education and Assistance Program
- \$56 million in state savings from a reduction in wards at the state psychiatric hospitals

Revenue Items

- \$415 million increase by imposing a 7 percent tax on Washington capital gains realized from the sale of certain long-term assets. The tax on capital gains also increased the Common School Construction Account by \$27 million.
- Numerous other items are discussed in the revenue section of this publication.

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

As enacted, the projected ending fund balance for the 2021-23 biennium is \$789 million in NGF-O accounts and \$543 million in the Budget Stabilization Account (BSA).

Under the provisions of the four-year outlook (Chapter 8, Laws of 2012), the enacted budget (using the March 2021 revenue forecast) was projected to end the 2023-25 biennium with \$83 million in NGF-O ending fund balance and \$1.1 billion in the Budget Stabilization Account. This outlook uses the revenue forecast for 2023-25 and does not include additional revenue under the 4.5 percent outlook provision. Additional information about the budget outlook for the enacted budget is available from the Economic and Revenue Forecast Council.

2019-21 & 2021-23 Balance Sheet
Funds Subject to Outlook
(and Budget Stabilization Account)
(Dollars in Millions)

	2019-21	2021-23
RESOURCES		
Beginning Fund Balance	1,981.2	2,996.4
March 2021 Revenue Forecast	52,334.2	56,614.9
Transfer to Budget Stabilization Account (1% of GSR)	-498.2	-541.6
Enacted Fund Transfers (excluding BSA)	195.2	0.0
Alignment to the Comprehensive Financial Statements & Other Adj	83.9	40.8
2021 Changes		
Fund Transfers (excluding BSA)	-1,055.2	50.2
Use BSA Fund Balance	1,820.4	0.0
Revenue Legislation (net)	-2.6	-1.8
Budget Driven Revenue & Other	0.2	-15.2
Capital Gains Tax (SB 5096)	0.0	415.0
Total Resources (including beginning fund balance)	54,859.2	59,559.6
EXPENDITURES		
2019-21 Enacted Budget		
Enacted Budget (w/2020 Supplemental)	53,699.7	0.0
2021 Supplemental Budget	-1,137.4	0.0
Assumed Reversions	-699.6	0.0
2021-23 Biennium		
Enacted Budget	0.0	59,066.6
Assumed Reversions	0.0	-295.7
Total Expenditures	51,862.8	58,770.9
RESERVES		
Projected Ending Balance	2,996.4	788.7
Budget Stabilization Account		
Budget Stabilization Account Beginning Balance	1,618.5	0.0
Plus Transfers from General Fund and Interest Earnings	540.3	543.0
BSA Transfers	25.0	0.0
Use BSA Fund Balance	-1,820.4	0.0
Appropriations from BSA	-364.3	0.0
Prior Period Adjustments	0.9	0.0
Projected Budget Stabilization Account Ending Balance	0.0	543.0
Total Reserves	2,996.4	1,331.7

Fund Transfers, Revenue Legislation, and Budget Driven Revenues

Funds Subject to Outlook*

(Dollars in Millions)

	Account	2019-21	2021-23
Fund Transfers In Budget Bill			
Budget Stabilization Account	GF-S	1,820.37	-
Disaster Response Account	GF-S	(73.27)	-
Fair Account	GF-S	-	(1.50)
Financial Services Regulation Account	GF-S	-	7.00
Forest Resiliency Account	GF-S	-	(6.00)
Gambling Revolving Account	GF-S	(6.00)	6.00
General Fund	WEIA-S	45.00	-
Home Security Fund Account	GF-S	-	(9.00)
Long-Term Services and Supports Trust Account	GF-S	-	37.09
School Employees' Insurance Account	GF-S	24.06	16.59
State Treasurer's Service Account	GF-S	-	10.00
WA Rescue Plan Transition Acct	GF-S	(1,000.00)	-
Washington Housing Trust Account	GF-S	-	(10.00)
Workforce Education Investment	GF-S	(45.00)	-
SubTotal		765.17	50.18
Budget Driven Revenue			
Liquor Control Board (Liquor)	GF-S	2.98	(0.13)
Liquor Control Board (Marijuana)	GF-S	(2.76)	(5.34)
Lottery	Op Pathway	-	0.27
Marijuana Distribution Changes	GF-S	-	(10.00)
SubTotal		0.22	(15.20)
Other Legislation			
1033 Employment Training	GF-S	-	(0.13)
1107 Nonresident Vessel Permits	GF-S	-	(0.05)
1279 Main Street Program	GF-S	-	(1.00)
1296 Behavioral Health Administrative Service Orgs	GF-S; WEIA-S	-	(0.71)
1495 B&O Exemption/Dealer Cash Incentives	GF-S; WEIA-S	-	(0.80)
1512 Lodging-Related Assessments	GF-S	-	(1.11)
1521 Warehousing & Manuf. Jobs.	GF-S	-	(12.15)
5000 Hydrogen Vehicles	GF-S	-	-
5008 BPA Power Contracts/Tax Deduction	GF-S	-	(1.23)
5151 Foster Care and Child Care Licensing	GF-S	-	(3.36)
5159 WDFW payments/property tax	GF-S	-	(4.04)
5272 Liquor License Fees Suspension	GF-S	(2.56)	(7.69)
5315 Captive Insurance	GF-S	-	34.20
5396 Farmworker Housing	GF-S	-	(3.70)
SubTotal		(2.56)	(1.78)
Governor's Vetoes			
1495 Auto Dealers/Cash Incentives - Veto	GF-S; WEIA-S	-	0.80
SubTotal		-	0.80
Capital Gains Tax (SB 5096)			
5096 Capital Gains Tax (Conference)	GF-S; Ed Legacy	-	415.00
SubTotal		-	415.00
Grand Total		762.83	449.00

* includes General Fund-State, Education Legacy Trust, Opportunity Pathways, and Workforce Education Investment Account

REVENUE OVERVIEW

After adoption of last year's 2020 budget, the economic impacts from the pandemic caused a significant downward revision to the state revenue forecast. After three positive revenue forecast updates, estimated revenues almost returned to the levels forecasted the year prior. (For the 2019-21 biennium plus the 2021-23 biennium, estimated revenues from the March 2021 forecast, excluding the impact of legislation enacted between the February and June 2020 forecasts, were projected to be \$396 million below the February 2020 estimate). Prior to any fiscal impacts from revenue-related legislation enacted in the 2021 legislative session, the March 2021 assumes revenue of \$56.6 billion for the 2021-23 biennium, which represents a 1.7 percent increase over the February 2020 forecast for the same biennium. Excluding revenues deposited into the Workforce Education Investment Account, which was not included in last year's forecast, the March 2021 revenue forecast for the 2021-23 biennium is virtually unchanged from the February 2020 forecast for the same biennium.

The twenty-six revenue related bills enacted in the 2021 legislative session and signed into law by the Governor increase NGF-O revenue by approximately \$414 million in the 2021-23 biennium.

Sixteen of the twenty-six revenue bills enacted by the Legislature decrease NGF-O revenues by approximately \$18 million in the 2021-23 biennium. Of these bills, the two bills with the most significant revenue impact provide temporary fee relief. Chapter 6, Laws of 2021 (ESSB 5272) waives fees for certain liquor licenses administered by the Liquor and Cannabis Board for a period of one year and Chapter 304, Laws of 2021 (SSB 5151) disallows the Department of Children, Youth, and Families from charging fees to the licensee for obtaining a child care license until June 30, 2023.

Six revenue bills address local government finance, which includes two bills modifying the distribution of state revenues to local governments (Chapter 83, Laws of 2021 (ESHB 1521) and Chapter 184, Laws of 2021 (SB 5159)), a bill expanding jurisdictional eligibility for a local property tax exemption program (Chapter 218, Laws of 2021 (EHB 1386)), a bill modifying a local parks and recreation property tax levy (Chapter 117, Laws of 2021 (EHB 1034)), a bill clarifying the distribution and use of repaid local sales taxes (Chapter 178, Laws of 2021 (SSB 5080)), and a bill excluding a local lodging assessment from inclusion in the state and sales tax base (Chapter 225, Laws of 2021 (ESHB 1512)). These bills decrease NGF-O by approximately \$17.3 million in the 2021-23 biennium.

Three bills increase state revenues for a total NGF-O impact of \$449 million in the 2021-23 biennium. Chapter 196, Laws of 2021 (ESSB 5096) imposes a 7.0 percent capital gains tax beginning January 1, 2022. Chapter 281, Laws of 2021 (2SSB 5315) modifies requirements related to captive insurers, which includes the assessment of the insurance premiums tax on the risk covered by captive insurance premiums allocable to Washington. Chapter 281, Laws of 2021 (E2SSB 5126) establishes a cap and invest program for greenhouse gas emissions. While the bill generates significant revenues through the sale of emission allowances, generating approximately \$221 million in the 2021-23 biennium, funds are deposited in a new non-NGF-O account.

2021 Revenue Legislation
Near General Fund-State + Opportunities Pathways Account
(Dollars in Millions)

Prefix	Bill Number	Brief Title	2021-23
2SHB	1033	Employment Training	-0.130
EHB	1034	Parks and Recreation Levies	0.000
SHB	1095	Business Exemption for Gov't Fin Assist	0.000
SHB	1107	Nonresident Vessel Permits	-0.05
SHB	1279	Main Street Program	-1.000
HB	1296	Behavioral Health Administrative Servic	-0.710
ESHB	1332	Property Tax Deferral/COVID	0.000
EHB	1386	Industrial/Manufacturing Facilities	0.000
ESHB	1410	Home Foreclosure	0.000
SHB	1438	Property Tax/Health Expenses	0.000
ESHB	1512	Lodging-Related Assessments	-1.113
ESHB	1521	Warehousing & Manuf. Jobs.	-12.150
2SSB	5000	Hydrogen Vehicles	-0.040
SB	5008	BPA Power Contracts/Tax Deduction	-1.230
SSB	5080	Youth Educational Programming	0.000
ESSB	5096	Capital Gains Tax	415.000
E2SSB	5126	Climate Commitment Act	0.000
SSB	5151	Foster Care and Child Care Licensing	-3.360
SB	5159	WDFW payments/property tax	-4.040
ESB	5220	Salmon Recovery Grants	0.000
ESSB	5251	Tax & Revenue Laws	0.000
ESSB	5272	Liquor License Fees Suspension	-7.689
E2SSB	5287	Affordable Housing Incentives	0.000
2SSB	5315	Captive Insurance	34.196
2SSB	5396	Farmworker Housing	-3.700
ESB	5454	Wildfire Property Tax Exemption	0.000
Total			413.984

2021 Revenue Legislation Narrative

Increases

TAX ON LONG-TERM CAPITAL GAINS – \$445 MILLION (2021-23), \$981 MILLION (2023-25)

Chapter 196, Laws of 2021 (ESSB 5096) imposes a 7 percent tax on Washington capital gains realized from the sale of long-term assets.

CAPTIVE INSURANCE – \$34.2 MILLION (2021-23), \$4.7 MILLION (2023-25)

Chapter 281, Laws of 2021 (2SSB 5315) creates a framework for registering eligible captive insurers and imposes a premium tax on the risk covered by premiums allocable to Washington.

LIQUOR LICENSING PRIVILEGES – \$1.4 MILLION (2021-23), NO IMPACT (2023-25)

Chapter 48, Laws of 2021 (E2SHB 1480) extends certain privileges granted to liquor licensees to mitigate the impact of the coronavirus pandemic.

Savings or Decreases

WORKING FAMILIES FINANCIAL RELIEF – \$242 MILLION (2021-23), \$518 MILLION (2023-25)

Chapter 195, Laws of 2021 (ESHB 1297) implements and expands the Working Families' Tax Exemption to include those with individual taxpayer identification numbers who would otherwise be ineligible for the federal earned income tax credit.

WAREHOUSING AND MANUFACTURING JOBS – \$12.2 MILLION (2021-23), \$7.8 MILLION (2023-25)

Chapter 83, Laws of 2021 (ESHB 1521) provides for mitigation payments for the support of manufacturing and job centers in qualified local taxing districts negatively impacted by the sourcing changes in the Streamlined Sales and Use Tax Agreement.

LIQUOR AND CANNABIS BOARD ANNUAL LICENSING FEES – \$7.7 MILLION (2021-23), NO IMPACT (2023-25)

Chapter 6, Laws of 2021 (ESSB 5272) waives for one year the fees for certain liquor licenses administered by the Liquor and Cannabis Board.

SALES AND USE TAX EXEMPTION FOR FARMWORKER HOUSING – \$3.7 MILLION (2021-23), \$5 MILLION (2023-25)

Chapter 250, Laws of 2021 (2SSB 5396) extends the farmworker housing sales and use tax exemption to include new or existing structures in which at least 50 percent of the housing units are used as farmworker housing.

PAYMENTS IN LIEU OF REAL PROPERTY TAXES – \$4 MILLION (2021-23), \$4 MILLION (2023-25)

Chapter 184, Laws of 2021 (SB 5159) requires the state treasurer, on behalf of the Department of Fish and Wildlife, to distribute payments in lieu of taxes on game lands to counties by April 30th of each year.

QUALIFIED DEALER CASH INCENTIVES – \$0.8 MILLION (2021-23), \$4.2 MILLION (2023-25)

HB 1495 (auto dealers/cash incentives) provides that qualified dealer cash incentives paid to auto dealers are bona fide discounts for purposes of the business and occupation tax.

MAIN STREET PROGRAM TAX CREDIT – \$1 MILLION (2021-23), \$3 MILLION (2023-25)

Chapter 112, Laws of 2021 (SHB 1279) expands and extends the business and occupation tax and public utility tax credit allowed under the Main Street Tax Incentive program.

TAX DEDUCTION FOR BEHAVIORAL HEALTH ADMINISTRATIVE SERVICES ORGANIZATIONS – \$710 THOUSAND (2021-23), \$1.43 MILLION (2023-25)

Chapter 124, Laws of 2021, (HB 1296) provides a business and occupation tax deduction for behavioral health administrative services organizations and health or social welfare organizations on certain amounts received for government-funded behavioral health care.

CREDITS AGAINST BPA POWER CONTRACTS – \$1.2 MILLION (2021-23), \$1.3 MILLION (2023-25)

Chapter 226, Laws of 2021 (SB 5008) reinstates the business and occupation tax exemption for amounts received as credits against contracts with or funds provided by the Bonneville power administration and used for low-income ratepayer assistance and weatherization.

FOSTER CARE AND CHILD CARE LICENSING – \$3.4 MILLION (2021-23), NO IMPACT (2023-25)

Chapter 304, Laws of 2021 (SSB 5151) makes several changes to child care and foster care licensing, which includes prohibiting the secretary of the Department of Children, Youth, and Families from charging fees to the licensee for obtaining a child care license until June 30, 2023.

HYDROGEN VEHICLES – \$40 THOUSAND (2021-23), \$210 THOUSAND (2023-25)

Chapter 171, Laws of 2021 (2SSB 5000) provides partial temporary sales and use tax exemptions for sales of new and used fuel cell electric vehicles.

WASHINGTON CUSTOMIZED EMPLOYMENT TRAINING PROGRAM – \$130 THOUSAND (2021-23), \$130 THOUSAND (2023-25)

Chapter 116, Laws of 2021 (2SHB 1033) extends the expiration date for the Washington Customized Employment Training Program business and occupation tax credit to July 1, 2026 and requires the State Board for Community and Technical Colleges to report certain data from the Washington Customized Employment Training Program to the Legislature.

LODGING-RELATED ASSESSMENTS UNDER CHAPTER 35.87A RCW – \$1.1 MILLION (2021-23), \$1.2 MILLION (2023-25)

Chapter 225, Laws of 2021 (ESHB 1512) makes special assessments collected by lodging businesses inside a parking and business improvement area not part of the selling price for state and local sales tax purposes, nor part of the gross proceeds of sale for purposes of state business and occupation taxes.

No impact on state revenue

PARK AND RECREATION LEVIES

Chapter 117, Laws of 2021 (HB 1034) moves a park and recreation district regular levy from the \$5.90 aggregate limit to the gap if the district is located on an island and within a county with a population greater than two million.

YOUTH EDUCATIONAL PROGRAMMING

Chapter 178, Laws of 2021 (SSB 5080) provides flexibility in the distribution and use of repaid local sales and use taxes dedicated to facilities used for youth educational programming.

WASHINGTON CLIMATE COMMITMENT ACT

Chapter 316, Laws of 2021 (E2SSB 5126) establishes a cap and invest program for greenhouse gas emissions and requires all revenues be used for specified purposes, including clean transportation, natural climate resiliency, clean energy transition and assistance, and energy efficiency projects.

TAX AND REVENUE LAWS

Chapter 145, Laws of 2021 (ESSB 5251) makes technical corrections, statutory clarifications, and administrative changes to the state tax and licensing codes.

AFFORDABLE HOUSING INCENTIVES

Chapter 187, Laws of 2021 (E2SSB 5287) authorizes a 12-year extension for existing multifamily property tax exemptions meeting certain affordability requirements, establishes a new 20-year property tax exemption for permanently affordable homes, and temporarily allows any city to participate in the multifamily property tax exemption program.

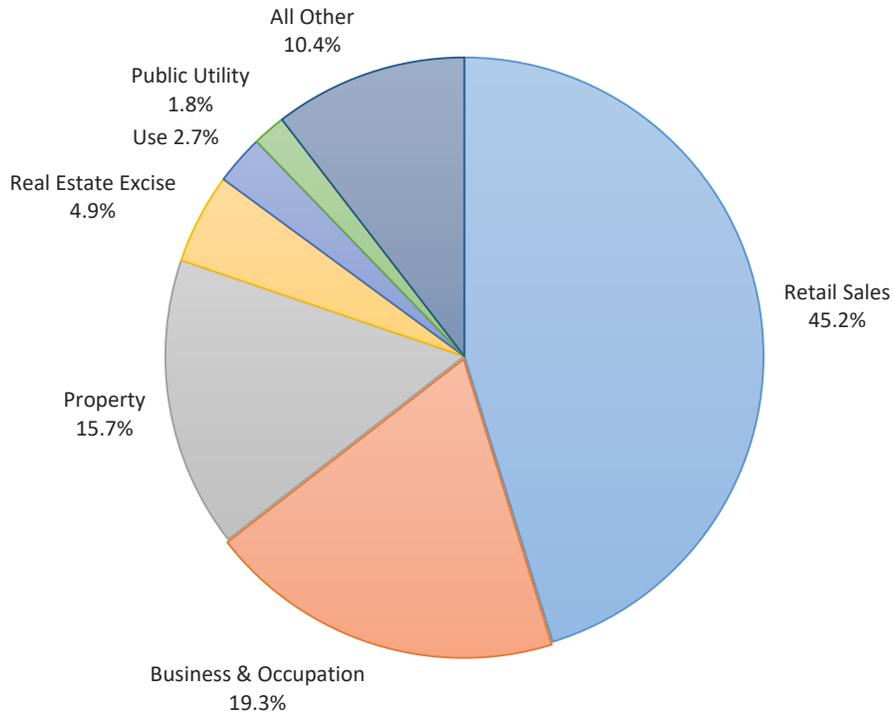
WILDFIRE PROPERTY TAX EXEMPTION

Chapter 192, Laws of 2021 (ESB 5454) exempts from property tax the value of home improvements made to a home damaged by a natural disaster.

Washington State Revenue Forecast - March 2021
2021-23 Near General Fund-State + Education Legacy Trust Account + Opportunity
Pathways Account + Workforce Education Investment Account

REVENUES BY SOURCE

(Dollars in Millions)



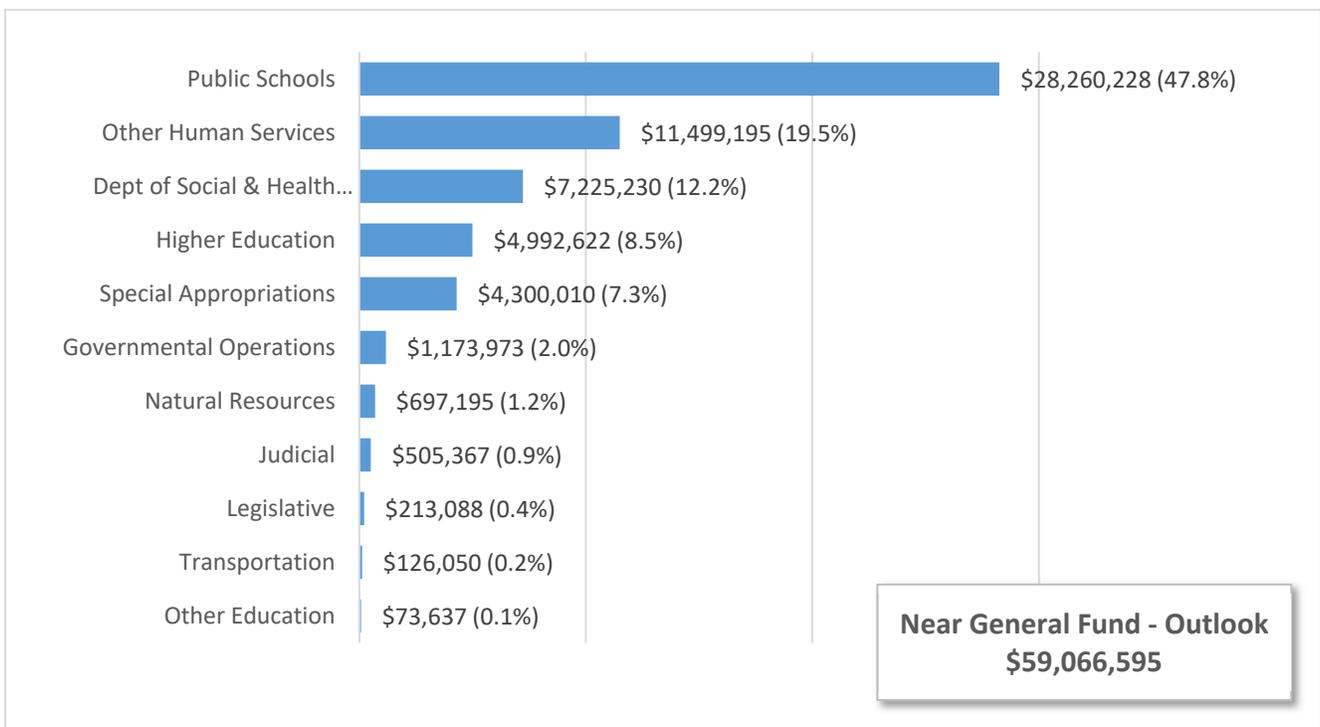
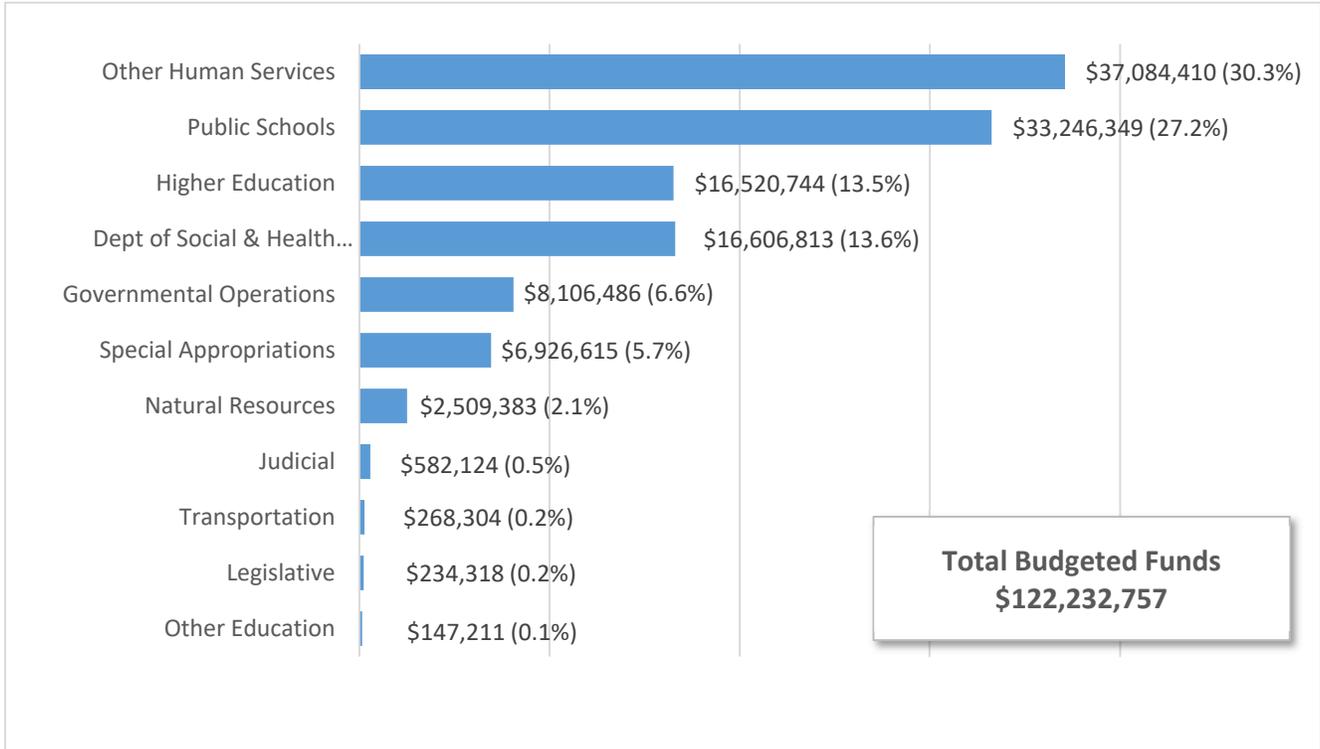
Revenue Sources

	Total
Retail Sales	25,609
Business & Occupation	10,905
Property	8,895
Real Estate Excise	2,765
Use	1,517
Public Utility	1,011
All Other	5,914
Total *	56,615

* Reflects the March 2021 Revenue Forecast.

2021-23 Washington State Omnibus Operating Budget

Dollars in Thousands with Percent of Total



**Washington State Omnibus Operating Budget
2019-21 Budget vs. 2021-23 Budget
FUNCTIONAL AREA TOTALS**

Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2019-21	2021-23	Difference	2019-21	2021-23	Difference
Legislative	190,788	213,088	22,300	221,237	234,318	13,081
Judicial	340,535	505,367	164,832	444,441	582,124	137,683
Governmental Operations	760,997	1,173,973	412,976	7,152,494	8,106,486	953,992
Other Human Services	10,283,863	11,499,195	1,215,332	34,805,169	37,084,410	2,279,241
Dept of Social & Health Services	6,160,239	7,225,230	1,064,991	14,872,662	16,606,813	1,734,151
Natural Resources	534,700	697,195	162,495	2,382,593	2,509,383	126,790
Transportation	122,828	126,050	3,222	266,781	268,304	1,523
Public Schools	26,720,082	28,260,228	1,540,146	30,315,045	33,246,349	2,931,304
Higher Education	4,393,803	4,992,622	598,819	17,000,073	16,520,744	-479,329
Other Education	68,987	73,637	4,650	143,429	147,211	3,782
Special Appropriations	2,985,496	4,300,010	1,314,514	4,792,586	6,926,615	2,134,029
Statewide Total	52,562,318	59,066,595	6,504,277	112,396,510	122,232,757	9,836,247

**Washington State Omnibus Operating Budget
2019-21 Budget vs. 2021-23 Budget
LEGISLATIVE AND JUDICIAL**

Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2019-21	2021-23	Difference	2019-21	2021-23	Difference
House of Representatives	82,938	92,544	9,606	87,204	92,544	5,340
Senate	61,128	68,454	7,326	64,060	68,454	4,394
Jt Leg Audit & Review Committee	0	551	551	9,240	9,935	695
LEAP Committee	0	0	0	4,538	4,664	126
Office of the State Actuary	677	749	72	6,827	7,343	516
Office of Legislative Support Svcs	8,821	9,595	774	9,438	9,779	341
Joint Legislative Systems Comm	25,807	28,408	2,601	27,512	28,408	896
Statute Law Committee	10,417	11,132	715	11,418	11,536	118
Redistricting Commission	1,000	1,655	655	1,000	1,655	655
Total Legislative	190,788	213,088	22,300	221,237	234,318	13,081
Supreme Court	18,449	19,629	1,180	19,123	19,629	506
State Law Library	3,447	3,632	185	3,575	3,632	57
Court of Appeals	41,946	43,964	2,018	43,438	43,964	526
Commission on Judicial Conduct	2,894	3,299	405	3,024	3,299	275
Administrative Office of the Courts	135,405	242,701	107,296	227,082	312,947	85,865
Office of Public Defense	94,844	108,177	13,333	100,461	112,465	12,004
Office of Civil Legal Aid	43,550	83,965	40,415	47,738	86,188	38,450
Total Judicial	340,535	505,367	164,832	444,441	582,124	137,683
Total Legislative/Judicial	531,323	718,455	187,132	665,678	816,442	150,764

**Washington State Omnibus Operating Budget
2019-21 Budget vs. 2021-23 Budget
GOVERNMENTAL OPERATIONS**

Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2019-21	2021-23	Difference	2019-21	2021-23	Difference
Office of the Governor	18,495	22,013	3,518	29,330	27,013	-2,317
Office of the Lieutenant Governor	2,866	3,478	612	3,011	3,569	558
Public Disclosure Commission	10,876	11,269	393	11,850	12,283	433
Office of the Secretary of State	54,446	52,080	-2,366	140,876	122,901	-17,975
Governor's Office of Indian Affairs	786	1,306	520	814	1,306	492
Asian-Pacific-American Affrs	745	910	165	771	910	139
Office of the State Treasurer	0	500	500	19,704	20,875	1,171
Office of the State Auditor	60	1,675	1,615	103,663	106,063	2,400
Comm Salaries for Elected Officials	504	531	27	534	531	-3
Office of the Attorney General	31,729	41,587	9,858	355,230	387,269	32,039
Caseload Forecast Council	4,337	4,298	-39	4,505	4,298	-207
Dept of Financial Institutions	0	0	0	58,996	60,377	1,381
Department of Commerce	243,021	366,494	123,473	2,181,475	2,746,033	564,558
Economic & Revenue Forecast Council	1,766	1,867	101	1,918	1,917	-1
Office of Financial Management	42,265	31,941	-10,324	357,889	321,167	-36,722
Office of Administrative Hearings	0	0	0	46,986	71,712	24,726
State Lottery Commission	0	0	0	1,163,712	1,247,218	83,506
Washington State Gambling Comm	0	0	0	35,737	38,756	3,019
WA State Comm on Hispanic Affairs	892	907	15	918	907	-11
African-American Affairs Comm	715	852	137	741	852	111
Department of Retirement Systems	0	0	0	73,392	83,311	9,919
State Investment Board	0	0	0	56,504	65,134	8,630
Department of Revenue	299,006	578,978	279,972	357,565	623,840	266,275
Board of Tax Appeals	5,052	5,283	231	5,214	5,283	69
Minority & Women's Business Enterpr	869	3,539	2,670	6,141	8,146	2,005
Office of Insurance Commissioner	0	0	0	75,029	74,572	-457
Consolidated Technology Services	376	1,112	736	268,270	280,178	11,908
State Board of Accountancy	0	0	0	3,786	4,438	652
Bd of Reg Prof Eng & Land Surveyors	0	0	0	5,494	4,190	-1,304
Forensic Investigations Council	0	0	0	746	753	7
Dept of Enterprise Services	11,171	11,809	638	400,187	401,211	1,024
Washington Horse Racing Commission	0	0	0	4,335	4,520	185
Liquor and Cannabis Board	733	805	72	99,202	110,305	11,103
Utilities and Transportation Comm	296	450	154	69,217	76,146	6,929
Board for Volunteer Firefighters	0	0	0	1,118	4,960	3,842
Military Department	21,047	20,002	-1,045	1,186,670	1,160,735	-25,935
Public Employment Relations Comm	4,475	4,772	297	10,388	10,561	173
LEOFF 2 Retirement Board	50	0	-50	3,408	3,569	161
Archaeology & Historic Preservation	4,419	5,515	1,096	7,168	8,677	1,509

**Washington State Omnibus Operating Budget
2019-21 Budget vs. 2021-23 Budget
GOVERNMENTAL OPERATIONS**

Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2019-21	2021-23	Difference	2019-21	2021-23	Difference
Total Governmental Operations	760,997	1,173,973	412,976	7,152,494	8,106,486	953,992

**Washington State Omnibus Operating Budget
2019-21 Budget vs. 2021-23 Budget
OTHER HUMAN SERVICES**

Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2019-21	2021-23	Difference	2019-21	2021-23	Difference
WA State Health Care Authority	5,816,581	6,445,255	628,674	23,513,199	24,578,712	1,065,513
Human Rights Commission	5,608	5,912	304	8,481	8,484	3
Bd of Industrial Insurance Appeals	0	0	0	48,315	48,193	-122
Criminal Justice Training Comm	58,656	69,486	10,830	74,695	84,310	9,615
Department of Labor and Industries	41,440	29,244	-12,196	914,126	904,930	-9,196
Department of Health	162,468	196,137	33,669	2,267,219	2,948,948	681,729
Department of Veterans' Affairs	48,427	47,443	-984	201,852	189,182	-12,670
Children, Youth, and Families	1,815,341	2,148,170	332,829	3,147,658	3,954,942	807,284
Department of Corrections	2,321,615	2,518,730	197,115	2,486,582	2,531,860	45,278
Dept of Services for the Blind	7,382	7,107	-275	34,802	35,184	382
Employment Security Department	6,345	11,991	5,646	2,108,240	1,779,945	-328,295
Independent Investigations	0	19,720	19,720	0	19,720	19,720
Total Other Human Services	10,283,863	11,499,195	1,215,332	34,805,169	37,084,410	2,279,241

**Washington State Omnibus Operating Budget
2019-21 Budget vs. 2021-23 Budget
DEPARTMENT OF SOCIAL AND HEALTH SERVICES**

Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2019-21	2021-23	Difference	2019-21	2021-23	Difference
Mental Health	868,807	884,019	15,212	1,050,511	1,048,456	-2,055
Developmental Disabilities	1,683,794	1,942,471	258,677	3,909,183	4,358,135	448,952
Long-Term Care	2,640,157	3,205,070	564,913	7,002,130	7,910,284	908,154
Economic Services Administration	686,251	834,897	148,646	2,389,968	2,716,970	327,002
Vocational Rehabilitation	31,537	32,687	1,150	143,156	142,282	-874
Administration/Support Svcs	67,334	78,416	11,082	148,597	129,787	-18,810
Special Commitment Center	104,771	125,398	20,627	109,351	125,398	16,047
Payments to Other Agencies	77,588	122,272	44,684	119,766	175,501	55,735
Total Dept of Social & Health Services	6,160,239	7,225,230	1,064,991	14,872,662	16,606,813	1,734,151
Total Human Services	16,444,102	18,724,425	2,280,323	49,677,831	53,691,223	4,013,392

**Washington State Omnibus Operating Budget
2019-21 Budget vs. 2021-23 Budget
NATURAL RESOURCES**

Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2019-21	2021-23	Difference	2019-21	2021-23	Difference
Columbia River Gorge Commission	1,262	1,572	310	2,527	2,958	431
Department of Ecology	56,469	87,232	30,763	605,016	654,616	49,600
WA Pollution Liab Insurance Program	0	0	0	4,805	5,006	201
State Parks and Recreation Comm	37,479	58,095	20,616	186,239	207,236	20,997
Recreation and Conservation Office	2,673	7,774	5,101	11,955	17,495	5,540
Environ & Land Use Hearings Office	5,223	5,414	191	5,477	5,414	-63
State Conservation Commission	15,032	21,656	6,624	27,279	33,798	6,519
Dept of Fish and Wildlife	161,350	175,004	13,654	534,530	519,100	-15,430
Puget Sound Partnership	9,296	11,056	1,760	25,493	26,489	996
Department of Natural Resources	207,131	287,714	80,583	643,498	718,398	74,900
Department of Agriculture	38,785	41,678	2,893	335,774	318,873	-16,901
Total Natural Resources	534,700	697,195	162,495	2,382,593	2,509,383	126,790

**Washington State Omnibus Operating Budget
2019-21 Budget vs. 2021-23 Budget
TRANSPORTATION**

Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2019-21	2021-23	Difference	2019-21	2021-23	Difference
Washington State Patrol	115,902	120,564	4,662	211,164	214,778	3,614
Department of Licensing	6,926	5,486	-1,440	55,617	53,526	-2,091
Total Transportation	122,828	126,050	3,222	266,781	268,304	1,523

**Washington State Omnibus Operating Budget
2019-21 Budget vs. 2021-23 Budget
PUBLIC SCHOOLS**

Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2019-21	2021-23	Difference	2019-21	2021-23	Difference
OSPI & Statewide Programs	63,333	66,083	2,750	186,017	193,022	7,005
State Board of Education	3,046	8,326	5,280	3,046	8,326	5,280
Professional Educator Standards Bd	19,610	36,071	16,461	19,614	36,075	16,461
General Apportionment	19,091,686	20,801,462	1,709,776	19,806,079	20,801,462	995,383
Pupil Transportation	1,160,851	1,265,631	104,780	1,160,851	1,265,631	104,780
School Food Services	14,459	23,334	8,875	886,960	719,724	-167,236
Special Education	2,842,066	3,046,916	204,850	3,356,094	3,625,145	269,051
Educational Service Districts	35,099	57,272	22,173	35,099	57,272	22,173
Levy Equalization	702,139	519,175	-182,964	702,139	519,175	-182,964
Elementary/Secondary School Improv	0	0	0	6,802	6,802	0
Institutional Education	30,179	37,260	7,081	33,179	37,260	4,081
Ed of Highly Capable Students	61,045	66,973	5,928	61,045	66,973	5,928
Education Reform	268,060	280,532	12,472	366,851	378,580	11,729
Grants and Pass-Through Funding	70,882	133,010	62,128	695,461	2,973,391	2,277,930
Transitional Bilingual Instruction	413,335	462,048	48,713	515,581	564,290	48,709
Learning Assistance Program (LAP)	847,164	902,251	55,087	1,380,645	1,435,732	55,087
Charter Schools Apportionment	87,527	140,838	53,311	87,527	140,838	53,311
Charter School Commission	324	23	-301	2,778	3,628	850
Compensation Adjustments	1,009,277	413,023	-596,254	1,009,277	413,023	-596,254
Total Public Schools	26,720,082	28,260,228	1,540,146	30,315,045	33,246,349	2,931,304

**Washington State Omnibus Operating Budget
2019-21 Budget vs. 2021-23 Budget
HIGHER EDUCATION AND OTHER EDUCATION**

Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2019-21	2021-23	Difference	2019-21	2021-23	Difference
Student Achievement Council	943,292	1,110,602	167,310	1,005,269	1,165,267	159,998
University of Washington	767,096	883,971	116,875	8,462,968	8,242,090	-220,878
Washington State University	504,756	561,177	56,421	1,939,111	1,851,990	-87,121
Eastern Washington University	133,228	139,184	5,956	402,371	352,431	-49,940
Central Washington University	133,347	144,145	10,798	477,730	436,296	-41,434
The Evergreen State College	69,822	73,874	4,052	188,183	172,420	-15,763
Western Washington University	179,462	189,993	10,531	497,145	444,762	-52,383
Community/Technical College System	1,662,800	1,889,676	226,876	4,027,296	3,855,488	-171,808
Total Higher Education	4,393,803	4,992,622	598,819	17,000,073	16,520,744	-479,329
State School for the Blind	18,129	18,581	452	22,895	24,812	1,917
Deaf and Hard of Hearing Youth	28,364	29,741	1,377	30,304	30,137	-167
Workforce Trng & Educ Coord Board	4,699	5,301	602	61,066	61,790	724
Washington State Arts Commission	4,689	5,262	573	9,554	10,468	914
Washington State Historical Society	7,448	8,059	611	10,244	10,638	394
East Wash State Historical Society	5,658	6,693	1,035	9,366	9,366	0
Total Other Education	68,987	73,637	4,650	143,429	147,211	3,782
Total Education	31,182,872	33,326,487	2,143,615	47,458,547	49,914,304	2,455,757

**Washington State Omnibus Operating Budget
2019-21 Budget vs. 2021-23 Budget
SPECIAL APPROPRIATIONS**

Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2019-21	2021-23	Difference	2019-21	2021-23	Difference
Bond Retirement and Interest	2,387,454	2,650,378	262,924	2,550,745	2,724,429	173,684
Special Approps to the Governor	443,178	1,373,892	930,714	2,062,990	3,774,960	1,711,970
Sundry Claims	719	0	-719	719	0	-719
State Employee Compensation Adjust	0	99,640	99,640	0	233,249	233,249
Contributions to Retirement Systems	154,145	176,100	21,955	178,132	193,977	15,845
Total Special Appropriations	2,985,496	4,300,010	1,314,514	4,792,586	6,926,615	2,134,029

LEGISLATIVE

Joint Legislative Audit and Review Committee

A total of \$517,000 General Fund-State is provided to perform racial equity analyses in performance audits, sunset reviews and other audits as required by chapter 310, Laws of 2021 (ESSB 5405).

Joint Legislative Systems Committee

A total of \$300,000 General Fund-State is provided for annual licensing costs for updated anti-virus tools to mitigate cybersecurity incidents that could compromise legislative systems and data.

Redistricting Commission

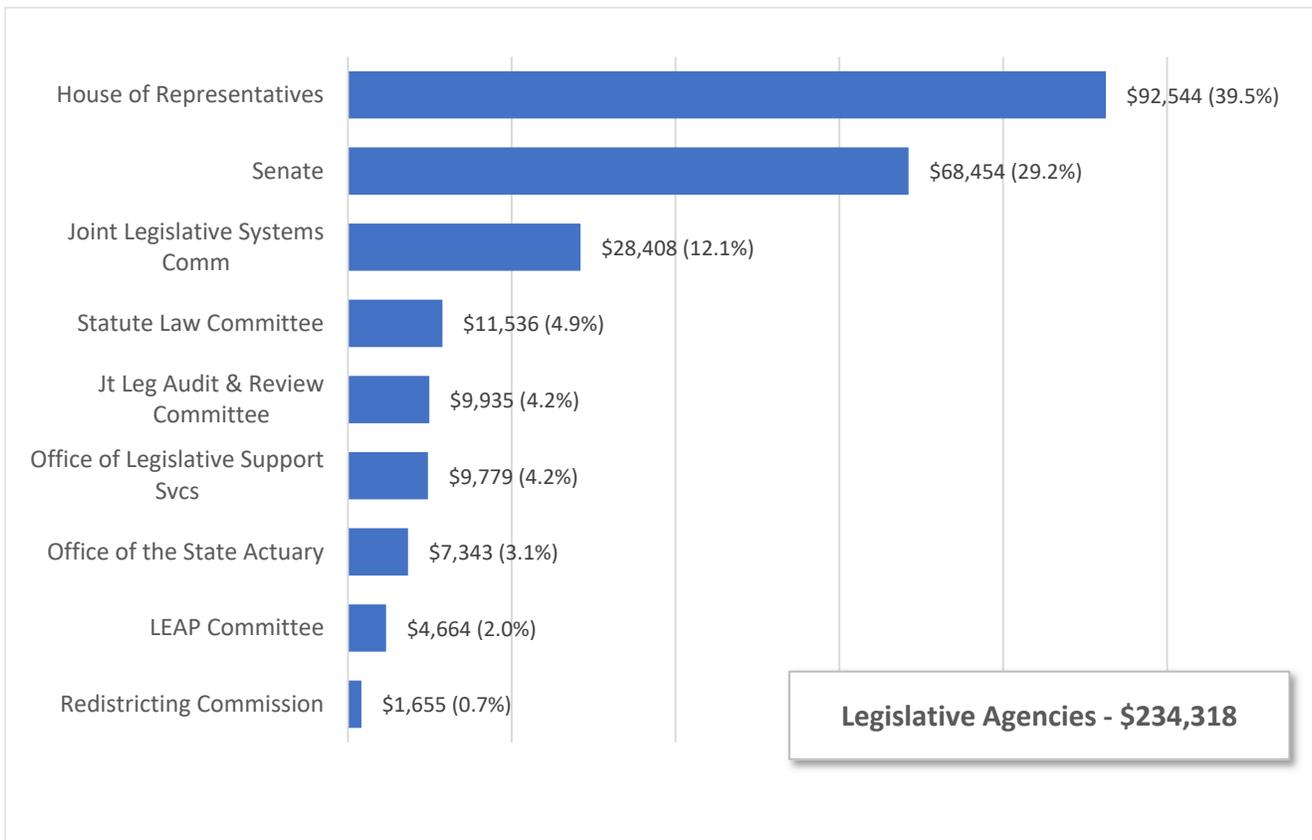
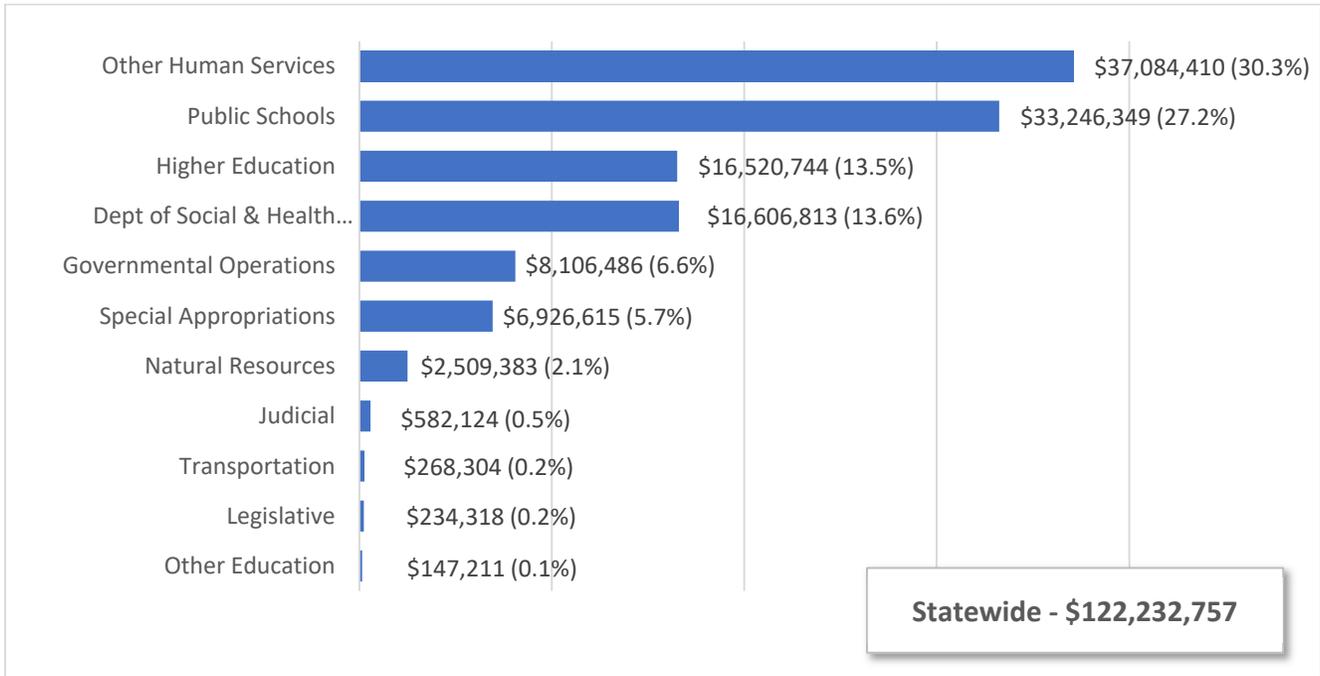
One-time funding of \$455,000 from the state general fund is provided to sustain the Commission and cover possible unemployment claims after the Commission ceases operations.

2021-23 Operating Budget

STATEWIDE & LEGISLATIVE AGENCIES

Total Budgeted Funds

Dollars in Thousands with Percent of Total

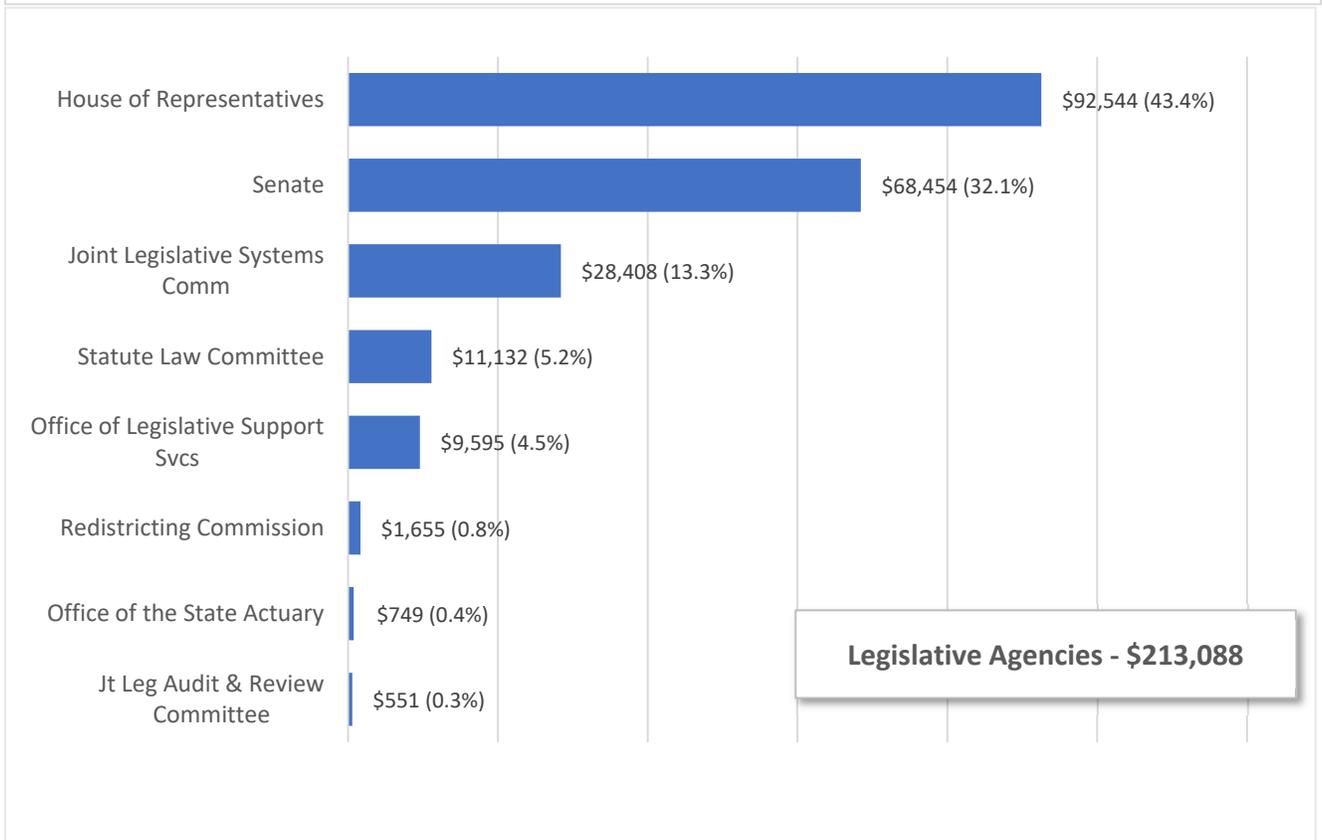
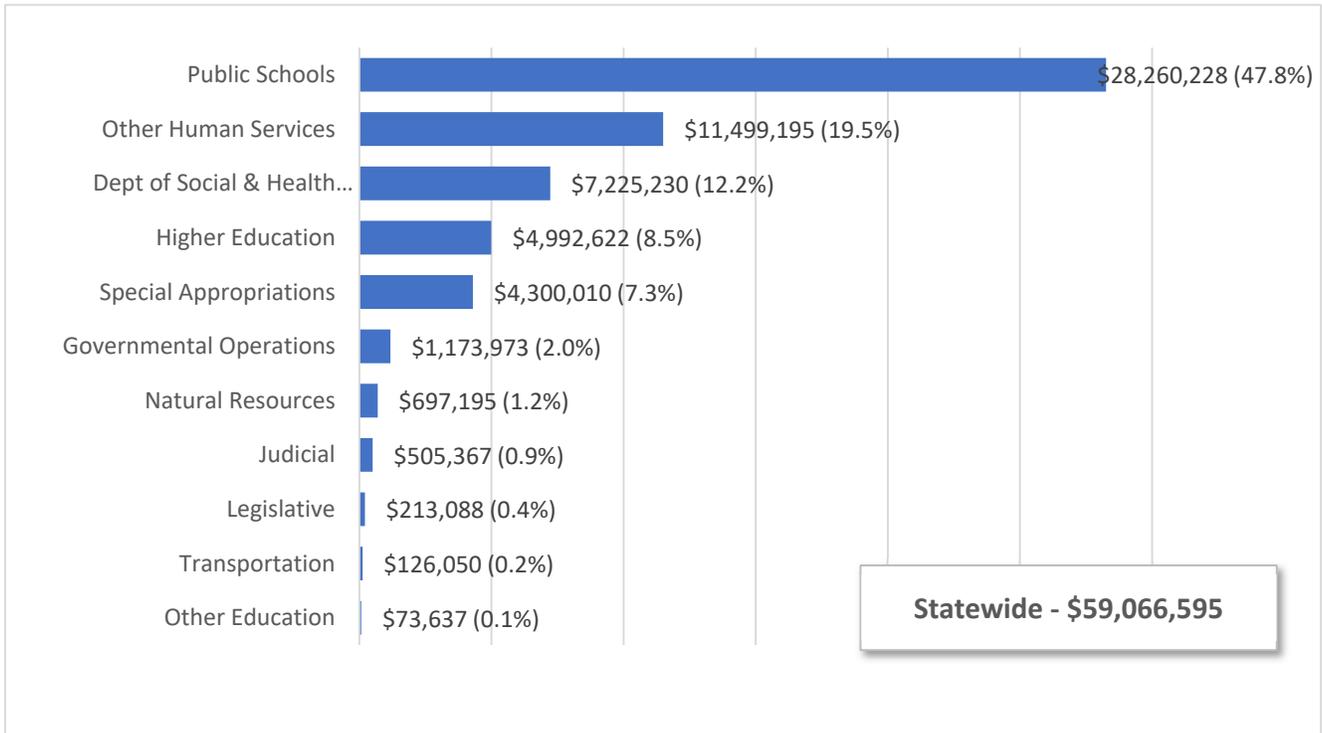


2021-23 Operating Budget

STATEWIDE & LEGISLATIVE AGENCIES

Near General Fund - Outlook

Dollars in Thousands with Percent of Total



House of Representatives

C 334, L21, PV, Sec 101

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	84,534	4,266	88,800
2021 Supplemental	-1,596	0	-1,596
Total 2019-21 Biennium	82,938	4,266	87,204
2021-23 Maintenance Level	92,047	0	92,047
Policy Comp Changes:			
1. State Employee Benefits	173	0	173
Policy -- Comp Total	173	0	173
Policy Central Services Changes:			
2. Archives/Records Management	3	0	3
3. CTS Central Services	7	0	7
4. DES Central Services	8	0	8
5. OFM Central Services	305	0	305
6. Self-Insurance Liability Premium	1	0	1
Policy -- Central Svcs Total	324	0	324
Total 2021-23 Biennium	92,544	0	92,544
Fiscal Year 2022 Total	45,740	0	45,740
Fiscal Year 2023 Total	46,804	0	46,804

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State)

2. Archives/Records Management

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

3. CTS Central Services

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

4. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the department's enterprise applications. (General Fund-State)

5. OFM Central Services

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

6. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State)

Redistricting Commission

C 334, L21, PV, Sec 109

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	1,000	0	1,000
2021-23 Maintenance Level	1,200	0	1,200
Policy Other Changes:			
1. Commission Operations	455	0	455
Policy -- Other Total	455	0	455
Total 2021-23 Biennium	1,655	0	1,655
Fiscal Year 2022 Total	1,633	0	1,633
Fiscal Year 2023 Total	22	0	22

Comments:

1. Commission Operations

One-time funding is provided to sustain Commission operations and to cover possible unemployment insurance claims. (General Fund-State)

Senate

C 334, L21, PV, Sec 102

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	62,480	2,932	65,412
2021 Supplemental	-1,352	0	-1,352
Total 2019-21 Biennium	61,128	2,932	64,060
2021-23 Maintenance Level	67,975	0	67,975
Policy Comp Changes:			
1. State Employee Benefits	185	0	185
Policy -- Comp Total	185	0	185
Policy Central Services Changes:			
2. Archives/Records Management	2	0	2
3. CTS Central Services	5	0	5
4. DES Central Services	4	0	4
5. OFM Central Services	226	0	226
6. Self-Insurance Liability Premium	57	0	57
Policy -- Central Svcs Total	294	0	294
Total 2021-23 Biennium	68,454	0	68,454
Fiscal Year 2022 Total	32,755	0	32,755
Fiscal Year 2023 Total	35,699	0	35,699

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State)

2. Archives/Records Management

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

3. CTS Central Services

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

4. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the department's enterprise applications. (General Fund-State)

5. OFM Central Services

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

6. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State)

Joint Legislative Audit & Review Committee

C 334, L21, PV, Sec 103

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	0	9,844	9,844
2021 Supplemental	0	-604	-604
Total 2019-21 Biennium	0	9,240	9,240
2021-23 Maintenance Level	0	9,331	9,331
Policy Other Changes:			
1. Racial Equity Analyses	517	0	517
2. Behavioral Health Service Org	22	0	22
3. Employment Training Program	12	0	12
Policy -- Other Total	551	0	551
Policy Comp Changes:			
4. State Employee Benefits	0	12	12
Policy -- Comp Total	0	12	12
Policy Central Services Changes:			
5. CTS Central Services	0	1	1
6. DES Central Services	0	18	18
7. OFM Central Services	0	21	21
8. Self-Insurance Liability Premium	0	1	1
Policy -- Central Svcs Total	0	41	41
Total 2021-23 Biennium	551	9,384	9,935
Fiscal Year 2022 Total	303	4,635	4,938
Fiscal Year 2023 Total	248	4,749	4,997

Comments:

1. Racial Equity Analyses

Funding is provided to perform the racial equity analyses in performance audits, sunset reviews and other audits for reports required by Chapter 310, Laws of 2021 (ESSB 5405), Partial Veto. Note: The Governor vetoed Section 2 of the bill, which required a racial equity analysis of the impact of restrictions on in-person K-12 education during the declaration of emergency from the COVID-19 pandemic. The partial veto did not reduce agency funding for the bill. (General Fund-State)

2. Behavioral Health Service Org

Funding is provided to implement Chapter 124, Laws of 2021 (HB 1296) and to assess the amount of funding available for behavioral health services through behavioral health administrative service organizations. (General Fund-State)

3. Employment Training Program

Funding is provided to conduct a tax preference review as part of the implementation of Chapter 116, Laws of 2021 (2SHB 1033). (General Fund-State)

4. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Performance Audits of Government Account-State)

5. CTS Central Services

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

6. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the department's enterprise applications. (Performance Audits of Government Account-State)

7. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (Performance Audits of Government Account-State)

8. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (Performance Audits of Government Account-State)

Legislative Evaluation & Accountability Pgm Cmte

C 334, L21, PV, Sec 104

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	0	4,585	4,585
2021 Supplemental	0	-47	-47
Total 2019-21 Biennium	0	4,538	4,538
<hr/>			
2021-23 Maintenance Level	0	4,640	4,640
<i>Policy Comp Changes:</i>			
1. State Employee Benefits	0	5	5
Policy -- Comp Total	0	5	5
<i>Policy Central Services Changes:</i>			
2. DES Central Services	0	9	9
3. OFM Central Services	0	9	9
4. Self-Insurance Liability Premium	0	1	1
Policy -- Central Svcs Total	0	19	19
<hr/>			
Total 2021-23 Biennium	0	4,664	4,664
Fiscal Year 2022 Total	0	2,323	2,323
Fiscal Year 2023 Total	0	2,341	2,341

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Performance Audits of Government Account-State)

2. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the department's enterprise applications. (Performance Audits of Government Account-State)

3. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (Performance Audits of Government Account-State)

4. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (Performance Audits of Government Account-State)

Office of the State Actuary

C 334, L21, PV, Sec 106

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	680	6,220	6,900
2021 Supplemental	-3	-70	-73
Total 2019-21 Biennium	677	6,150	6,827
2021-23 Maintenance Level	749	6,570	7,319
Policy Other Changes:			
1. Health Care Funding Adjustment	0	0	0
Policy -- Other Total	0	0	0
Policy Comp Changes:			
2. State Employee Benefits	0	9	9
Policy -- Comp Total	0	9	9
Policy Central Services Changes:			
3. OFM Central Services	0	14	14
4. Self-Insurance Liability Premium	0	1	1
Policy -- Central Svcs Total	0	15	15
Total 2021-23 Biennium	749	6,594	7,343
Fiscal Year 2022 Total	367	3,279	3,646
Fiscal Year 2023 Total	382	3,315	3,697

Comments:

1. Health Care Funding Adjustment

Funding is adjusted between the Public Employees' Benefits Board and School Employees' Benefits Board programs to reflect that actuarial studies will be performed on both systems. (St Health Care Authority Admin Account-State; School Employees' Insurance Admin Account-State)

2. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Dept of Retirement Systems Expense Account-State)

3. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (Dept of Retirement Systems Expense Account-State)

4. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (Dept of Retirement Systems Expense Account-State)

Office of Legislative Support Services

C 334, L21, PV, Sec 108

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	8,907	617	9,524
2021 Supplemental	-86	0	-86
Total 2019-21 Biennium	8,821	617	9,438
2021-23 Maintenance Level	9,539	184	9,723
Policy Comp Changes:			
1. State Employee Benefits	23	0	23
Policy -- Comp Total	23	0	23
Policy Central Services Changes:			
2. CTS Central Services	1	0	1
3. DES Central Services	1	0	1
4. OFM Central Services	30	0	30
5. Self-Insurance Liability Premium	1	0	1
Policy -- Central Svcs Total	33	0	33
Total 2021-23 Biennium	9,595	184	9,779
Fiscal Year 2022 Total	4,566	92	4,658
Fiscal Year 2023 Total	5,029	92	5,121

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State)

2. CTS Central Services

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

3. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the department's enterprise applications. (General Fund-State)

4. OFM Central Services

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

5. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State)

Joint Legislative Systems Committee

C 334, L21, PV, Sec 105

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	26,032	822	26,854
2021 Supplemental	-225	883	658
Total 2019-21 Biennium	25,807	1,705	27,512
2021-23 Maintenance Level	27,277	0	27,277
Policy Other Changes:			
1. Equipment Transition	85	0	85
2. Cybersecurity Anti-Virus Update	300	0	300
3. Public Records Mgmt & Retention	664	0	664
Policy -- Other Total	1,049	0	1,049
Policy Comp Changes:			
4. State Employee Benefits	29	0	29
Policy -- Comp Total	29	0	29
Policy Central Services Changes:			
5. Archives/Records Management	1	0	1
6. CTS Central Services	1	0	1
7. DES Central Services	1	0	1
8. OFM Central Services	49	0	49
9. Self-Insurance Liability Premium	1	0	1
Policy -- Central Svcs Total	53	0	53
Total 2021-23 Biennium	28,408	0	28,408
Fiscal Year 2022 Total	14,173	0	14,173
Fiscal Year 2023 Total	14,235	0	14,235

Comments:

1. Equipment Transition

Funding is provided to correct a previous adjustment to funding for equipment. (General Fund-State)

2. Cybersecurity Anti-Virus Update

Funding is provided for annual licensing costs for updated anti-virus tools to mitigate cybersecurity incidents that could compromise legislative systems and data. (General Fund-State)

3. Public Records Mgmt & Retention

Ongoing funding is provided for a legislative public records management and retention program previously funded in the 2019-21 biennial budget. (General Fund-State)

4. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State)

5. Archives/Records Management

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

6. CTS Central Services

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

7. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the department's enterprise applications. (General Fund-State)

8. OFM Central Services

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

9. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State)

Statute Law Committee

C 334, L21, PV, Sec 107

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	10,520	1,501	12,021
2021 Supplemental	-103	-500	-603
Total 2019-21 Biennium	10,417	1,001	11,418
2021-23 Maintenance Level	11,082	397	11,479
Policy Comp Changes:			
1. State Employee Benefits	20	0	20
Policy -- Comp Total	20	0	20
Policy Central Services Changes:			
2. CTS Central Services	1	0	1
3. DES Central Services	1	0	1
4. OFM Central Services	28	7	35
Policy -- Central Svcs Total	30	7	37
Total 2021-23 Biennium	11,132	404	11,536
Fiscal Year 2022 Total	5,366	205	5,571
Fiscal Year 2023 Total	5,766	199	5,965

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State)

2. CTS Central Services

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

3. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the department's enterprise applications. (General Fund-State)

4. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; Statute Law Committee Publications Account-Non-Appr)

JUDICIAL

Administrative Office of the Courts

A total of \$313.0 million (\$242.7 million in General Fund-State) is provided to the Administrative Office of the Courts. Major investments include:

- \$68.0 million to assist counties with costs associated with the State v. Blake court decision. Funds are provided to assist counties with the costs of resentencing and vacating the sentences of defendants whose convictions or sentences are affected by the State v. Blake court decision. Funding is also provided to assist counties that are obligated to refund legal financial obligations previously paid by defendants whose convictions or sentences were affected by the State v. Blake court ruling. An additional \$4.5 million is provided to implement Chapter 311, Laws of 2021 (ESB 5476) which: (1) modifies penalties under the Uniform Controlled Substance Act; (2) responds to the State v. Blake decision by addressing behavioral health prevention, treatment, and related services; and (3) contains an appropriation to fund the operations and resources needed to operate municipal therapeutic courts.
- \$23.2 million for staffing the maintenance, operations, and support of the Appellate Court information systems and web pages, assisting with the replacement of computer equipment at the trial courts and county clerk offices, integrating case management systems with the Information Networking Hub Enterprise Data Repository, upgrading equipment and Judicial Information System services, supporting the juvenile court application portfolio, and implementing a new case management system for the courts of limited jurisdiction and probation offices. Funding is also provided to maintain the Legal Financial Obligations (LFO) Calculator, a web-based tool that provides ready access to current statutes and case-law governing LFOs.
- \$9.0 million for the implementation of Chapter 115, Laws of 2021 (E2SSB 5160) that creates an eviction resolution pilot program regarding landlord-tenant relations.
- \$2.2 million for ongoing reimbursement to Thurston County courts for the fiscal impact of state cases.
- \$2.5 million to implement Chapter 215, Laws of 2021 (E2SHB 1320) that consolidates laws governing civil protection orders under a new chapter governing all protection orders.
- \$2.7 million to expand the state Interpreter Reimbursement Program to assist additional courts, to increase funds to courts now receiving assistance, and to provide additional testing and training for language interpreters.

Office of Public Defense

A total of \$112.5 million (\$108.2 million in General Fund-State) is provided to the Office of Public Defense. Major investments include:

- \$11.0 million to assist with public defense services for clients whose convictions or sentences are affected by the State v. Blake court decision.
- \$1.1 million to implement Chapter 328, Laws of 2021 (ESHB 1140) that requires juveniles to have access to attorneys when contacted by law enforcement.

Office of Civil Legal Aid

A total of \$86.2 million (\$84.0 General Fund-State) is provided to the Office of Civil Legal Aid. Major investments include:

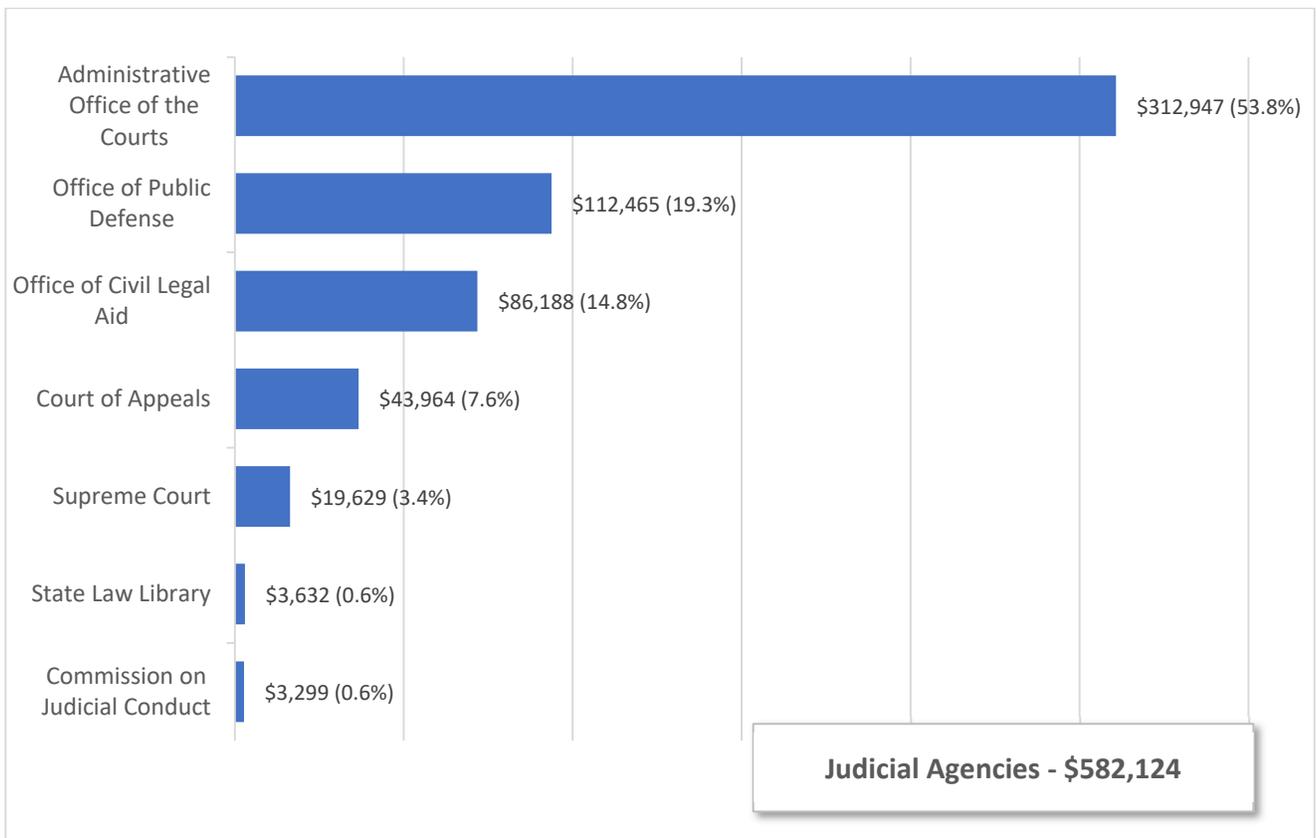
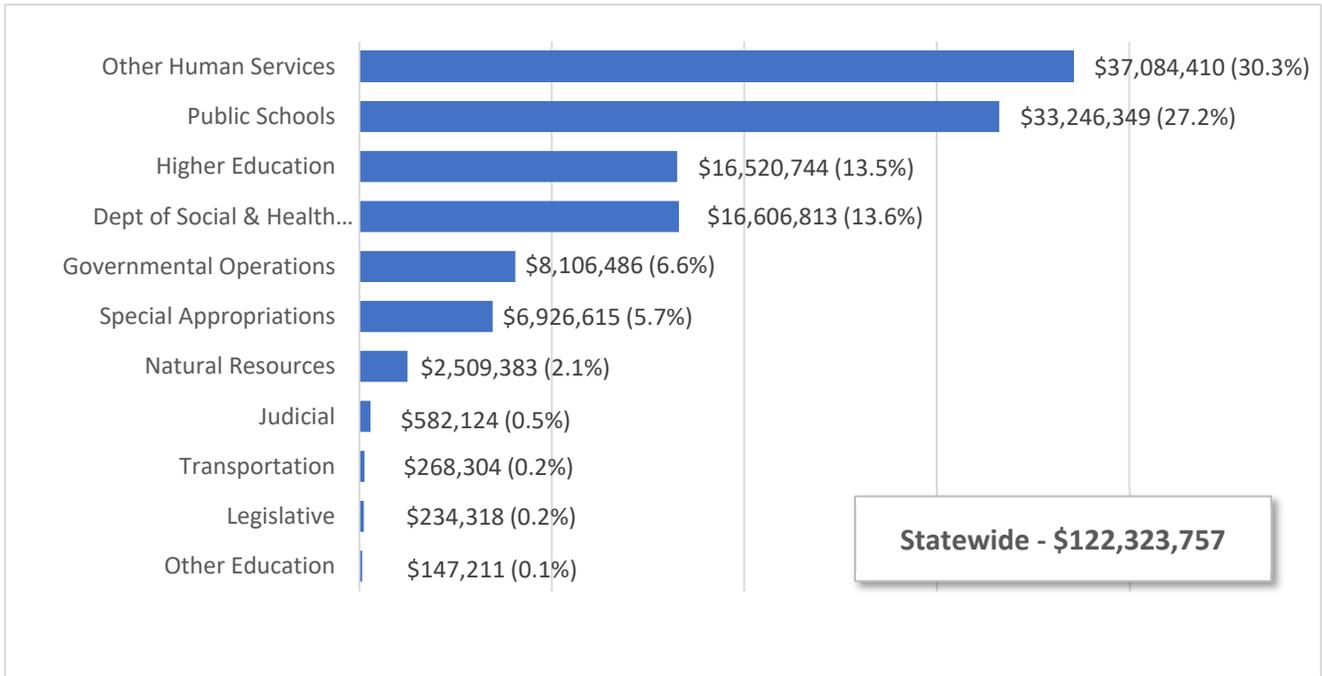
- \$22.3 million for implementation of Chapter 115, Laws of 2021 (E2SSB 5160) which creates a right to counsel for indigent tenants.
- \$10.4 million for civil legal aid services for individuals and families that may be adversely affected by the COVID-19 pandemic.
- \$2.1 million to implement Chapter 210, Laws of 2021 (2SHB 1219) that phases in the mandatory appointment of counsel in dependency proceedings for children age 8 and over, beginning July 2022.
- \$1.2 million to assist clients help resolve civil matters surrounding legal financial obligations and vacate sentences that are a result of the State v. Blake court decision.

2021-23 Operating Budget

STATEWIDE & JUDICIAL AGENCIES

Total Budgeted Funds

Dollars in Thousands with Percent of Total

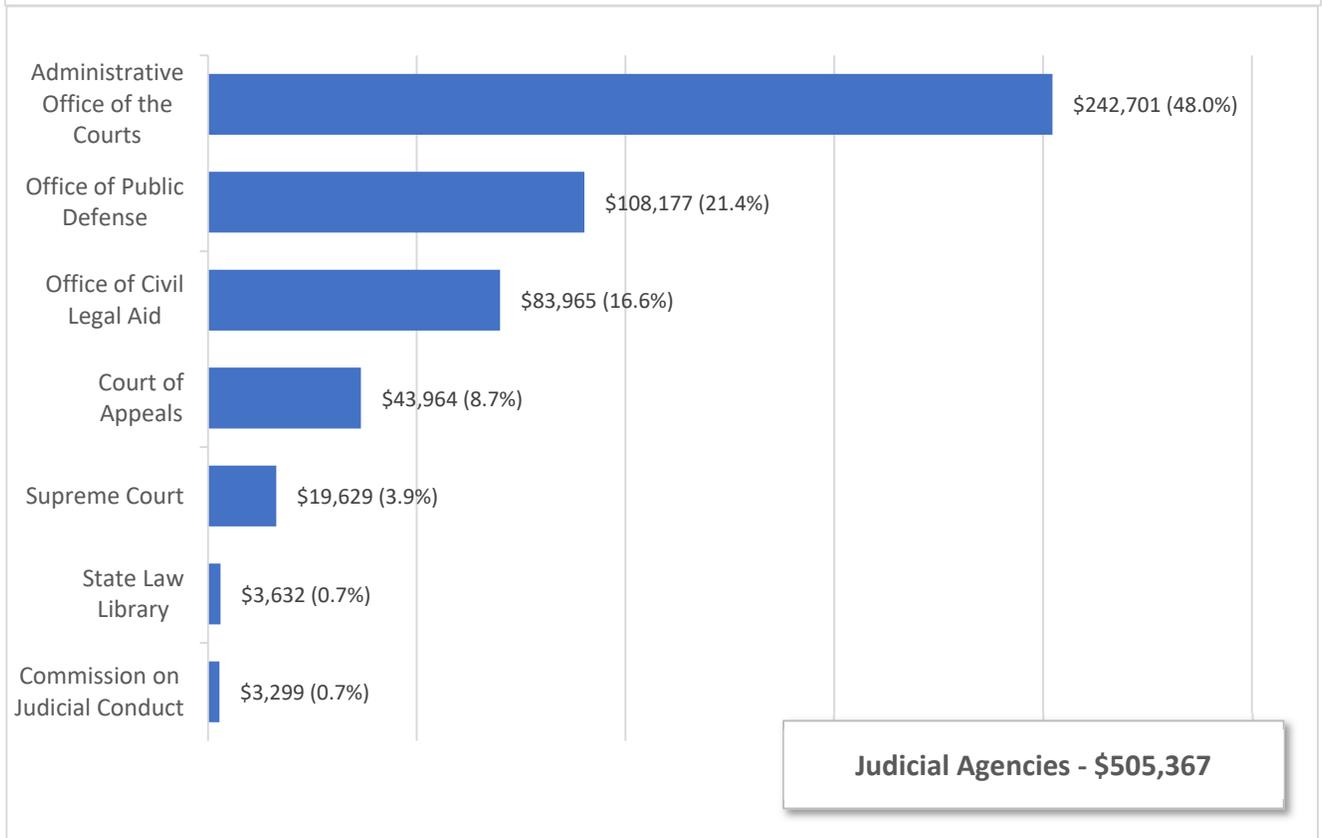
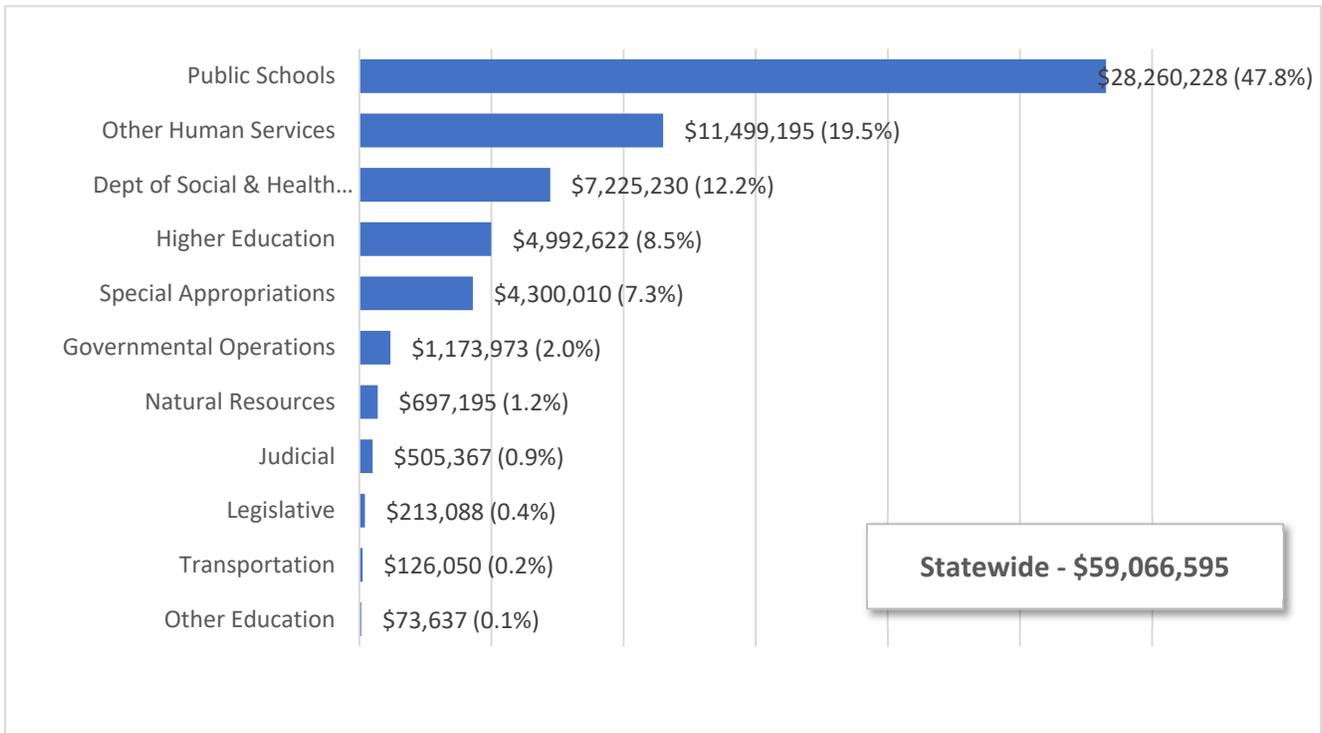


2021-23 Operating Budget

STATEWIDE & JUDICIAL AGENCIES

Near General Fund - Outlook

Dollars in Thousands with Percent of Total



Supreme Court
Dollars In Thousands

C 334, L21, PV, Sec 111

	NGF-O	Other	Total
2019-21 Estimated Expenditures	18,449	674	19,123
2021-23 Maintenance Level	19,365	0	19,365
Policy Comp Changes:			
1. State Employee Benefits	31	0	31
Policy -- Comp Total	31	0	31
Policy Central Services Changes:			
2. Archives/Records Management	2	0	2
3. Legal Services	1	0	1
4. CTS Central Services	1	0	1
5. DES Central Services	125	0	125
6. OFM Central Services	53	0	53
7. Self-Insurance Liability Premium	51	0	51
Policy -- Central Svcs Total	233	0	233
Total 2021-23 Biennium	19,629	0	19,629
Fiscal Year 2022 Total	9,781	0	9,781
Fiscal Year 2023 Total	9,848	0	9,848

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State)

2. Archives/Records Management

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

3. Legal Services

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

4. CTS Central Services

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

5. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the department's enterprise applications. (General Fund-State)

6. OFM Central Services

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

7. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State)

Office of Civil Legal Aid

C 334, L21, PV, Sec 117

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	43,900	1,888	45,788
2021 Supplemental	-350	2,300	1,950
Total 2019-21 Biennium	43,550	4,188	47,738
2021-23 Maintenance Level	48,295	1,844	50,139
Policy Other Changes:			
1. Landlord-Tenant Relations	22,250	0	22,250
2. State v. Blake - Civil Legal Aid	1,200	0	1,200
3. IFJC Funding Elimination	-300	0	-300
4. Representation Caseload Reduction	-165	0	-165
5. Counsel - Youth Dependency Cases	1,670	379	2,049
6. Eviction Defense Services	568	0	568
7. Legal Aid Services	10,440	0	10,440
Policy -- Other Total	35,663	379	36,042
Policy Comp Changes:			
8. State Employee Benefits	3	0	3
Policy -- Comp Total	3	0	3
Policy Central Services Changes:			
9. OFM Central Services	3	0	3
10. Self-Insurance Liability Premium	1	0	1
Policy -- Central Svcs Total	4	0	4
Total 2021-23 Biennium	83,965	2,223	86,188
Fiscal Year 2022 Total	41,280	958	42,238
Fiscal Year 2023 Total	42,685	1,265	43,950

Comments:

1. Landlord-Tenant Relations

Funding is provided for the implementation of Chapter 115, Laws of 2021 (E2SSB 5160) which creates a right to counsel for indigent tenants. (General Fund-State)

2. State v. Blake - Civil Legal Aid

Funding is provided to assist clients help resolve civil matters surrounding legal financial obligations and vacate sentences that are a result of the State v. Blake court decision. (General Fund-State)

3. IFJC Funding Elimination

Savings are achieved due to the elimination of the contract with the International Families Justice Coalition. (General Fund-State)

4. Representation Caseload Reduction

Savings are realized from projected reductions in caseloads associated with the Children's Representation Program. (General Fund-State)

5. Counsel - Youth Dependency Cases

Funding is provided to implement Chapter 210, Laws of 2021 (2SHB 1219) that phases in the mandatory appointment of counsel in dependency proceedings for children age 8 and over, beginning July 2022. (General Fund-State; General Fund-Federal)

6. Eviction Defense Services

Funding is provided for emergency eviction defense services for individuals facing eviction due to nonpayment of rent. (General Fund-State)

7. Legal Aid Services

Funding is provided for civil legal aid services for individuals and families that may be adversely affected by the COVID-19 pandemic. (General Fund-State)

8. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State)

9. OFM Central Services

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

10. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State)

State Law Library

C 334, L21, PV, Sec 112

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	3,447	128	3,575
2021-23 Maintenance Level	3,562	0	3,562
Policy Comp Changes:			
1. State Employee Benefits	7	0	7
Policy -- Comp Total	7	0	7
Policy Central Services Changes:			
2. DES Central Services	56	0	56
3. OFM Central Services	6	0	6
4. Self-Insurance Liability Premium	1	0	1
Policy -- Central Svcs Total	63	0	63
Total 2021-23 Biennium	3,632	0	3,632
Fiscal Year 2022 Total	1,811	0	1,811
Fiscal Year 2023 Total	1,821	0	1,821

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State)

2. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the department's enterprise applications. (General Fund-State)

3. OFM Central Services

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

4. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State)

Court of Appeals

C 334, L21, PV, Sec 114

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	41,946	1,492	43,438
2021-23 Maintenance Level	43,613	0	43,613
Policy Comp Changes:			
1. State Employee Benefits	67	0	67
Policy -- Comp Total	67	0	67
Policy Central Services Changes:			
2. Archives/Records Management	11	0	11
3. CTS Central Services	3	0	3
4. DES Central Services	131	0	131
5. OFM Central Services	118	0	118
6. Self-Insurance Liability Premium	21	0	21
Policy -- Central Svcs Total	284	0	284
Total 2021-23 Biennium	43,964	0	43,964
Fiscal Year 2022 Total	21,818	0	21,818
Fiscal Year 2023 Total	22,146	0	22,146

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State)

2. Archives/Records Management

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

3. CTS Central Services

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

4. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the department's enterprise applications. (General Fund-State)

5. OFM Central Services

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

6. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State)

Commission on Judicial Conduct

C 334, L21, PV, Sec 113

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	2,894	130	3,024
2021-23 Maintenance Level	3,257	0	3,257
Policy Comp Changes:			
1. State Employee Benefits	5	0	5
Policy -- Comp Total	5	0	5
Policy Central Services Changes:			
2. DES Central Services	30	0	30
3. OFM Central Services	6	0	6
4. Self-Insurance Liability Premium	1	0	1
Policy -- Central Svcs Total	37	0	37
Total 2021-23 Biennium	3,299	0	3,299
Fiscal Year 2022 Total	1,650	0	1,650
Fiscal Year 2023 Total	1,649	0	1,649

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State)

2. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the department's enterprise applications. (General Fund-State)

3. OFM Central Services

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

4. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State)

Administrative Office of the Courts

C 334, L21, PV, Sec 115

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	135,317	77,381	212,698
2021 Supplemental	88	14,296	14,384
Total 2019-21 Biennium	135,405	91,677	227,082
2021-23 Maintenance Level	140,926	47,065	187,991
Policy Other Changes:			
1. Landlord-Tenant Relations	9,010	0	9,010
2. License suspensions/traffic	44	0	44
3. Early Childhood Court Prg	629	0	629
4. Thurston County Impact Fee	2,188	0	2,188
5. Civil Protection Orders	2,531	0	2,531
6. Counsel - Youth Dependency Cases	128	0	128
7. Electronic Demographic Juror Survey	300	0	300
8. Electronic Home Monitoring Study	300	0	300
9. Web Services Support	319	0	319
10. New Judge Position - King County	331	0	331
11. New Judge Position - Pierce County	331	0	331
12. New Judge Position -Thurston County	275	0	275
13. Equity Research	301	0	301
14. Court Behavioral Health Assistance	1,071	0	1,071
15. Trial Court Legal Services	769	0	769
16. Court Equity and Access Team	1,518	0	1,518
17. The LFO Calculator	61	0	61
18. Trial Court Funding Language Access	2,726	0	2,726
19. Judicial Stabilization Trust Accoun	11,280	-11,280	0
20. JSTA- Court Filing Fees	-11,280	11,280	0
21. AC-ECMS Operations & Maintenance	0	2,000	2,000
22. External Equipment Replacement	0	252	252
23. Info Networking Hub EDR	0	500	500
24. Internal Equipment Replacement	0	2,503	2,503
25. Enhance Juvenile Court Portfolio	0	1,032	1,032
26. CLJ Case Management System	0	16,835	16,835
27. TOJ Staff Relocation Costs	660	0	660
28. State v. Blake- Court Expenses	44,500	0	44,500
29. State v. Blake- LFO Pool	23,500	0	23,500
30. Uniform Guardianship Act	8,000	0	8,000
Policy -- Other Total	99,492	23,122	122,614
Policy Comp Changes:			
31. State Employee Benefits	139	59	198
Policy -- Comp Total	139	59	198

Administrative Office of the Courts

C 334, L21, PV, Sec 115

Dollars In Thousands

	NGF-O	Other	Total
Policy Transfer Changes:			
32. Truancy Funding	-2,798	0	-2,798
Policy -- Transfer Total	-2,798	0	-2,798
Policy Central Services Changes:			
33. Archives/Records Management	4	0	4
34. Legal Services	2	0	2
35. CTS Central Services	10	0	10
36. DES Central Services	22	0	22
37. OFM Central Services	376	0	376
38. Self-Insurance Liability Premium	28	0	28
Policy -- Central Svcs Total	442	0	442
Total 2021-23 Biennium	238,201	70,246	308,447
Approps in Other Legislation Changes:			
39. State v. Blake- Therapeutic Courts	4,500	0	4,500
Total Approps in Other Legislation	4,500	0	4,500
Grand Total	242,701	70,246	312,947
Fiscal Year 2022 Total	159,418	35,556	194,974
Fiscal Year 2023 Total	83,283	34,690	117,973

Comments:

1. Landlord-Tenant Relations

Funding is provided for the implementation of Chapter 115, Laws of 2021 (E2SSB 5160) that creates an eviction resolution pilot program in regards to landlord-tenant relations. (General Fund-State)

2. License suspensions/traffic

Funding is provided for the implementation of Chapter 240, Laws of 2021 (ESSB 5226) that relates to the suspension of licenses for traffic infractions. (General Fund-State)

3. Early Childhood Court Prg

Funding is provided to implement Chapter 285, Laws of 2021 (2SSB 5331) that authorizes superior courts to establish early childhood court programs to serve the needs of infants and toddlers who are dependent and creates requirements for these programs. (General Fund-State)

4. Thurston County Impact Fee

Funding is provided for ongoing reimbursement to Thurston County courts for the fiscal impact of state cases. (General Fund-State)

5. Civil Protection Orders

Funding is provided to implement Chapter 215, Laws of 2021 (E2SHB 1320) that consolidates laws governing civil protection orders under a new chapter governing all protection orders. (General Fund-State)

6. Counsel - Youth Dependency Cases

Funding is provided to implement Chapter 210, Laws of 2021 (2SHB 1219) that phases in the mandatory appointment of counsel in dependency proceedings for children age 8 and over, beginning July 2022. (General Fund-State)

7. Electronic Demographic Juror Survey

Funding is provided for courts to conduct an electronic demographic survey for jurors who begin a jury term. The Administrative Office of the Courts must provide a report on the demographic data. (General Fund-State)

8. Electronic Home Monitoring Study

Funding is provided for the Center for Court Research to study electronic home monitoring programs used throughout the state and to review the number and types of young individuals placed on electronic home monitoring. (General Fund-State)

9. Web Services Support

Funding is provided for additional web services staff support to provide judicial branch web-based services and publications. (General Fund-State)

10. New Judge Position - King County

Funding is provided for the ongoing costs for an additional King County Superior Court judge position. (General Fund-State)

11. New Judge Position - Pierce County

Funding is provided for the ongoing costs for an additional Pierce County Superior Court judge position. (General Fund-State)

12. New Judge Position -Thurston County

Funding is provided to implement Chapter 63, Laws of 2021 (HB 1167) that provides for the ongoing costs for an additional Thurston County Superior Court judge position. (General Fund-State)

13. Equity Research

Funding is provided for a staff position to focus on race, gender, language groups, and how the courts interact and administer justice to historically marginalized groups. (General Fund-State)

14. Court Behavioral Health Assistance

Funding is provided to establish a statewide court behavioral health response team to help individuals in the justice system who have behavioral health needs. (General Fund-State)

15. Trial Court Legal Services

Funding is provided for additional legal staff to provide legal research, materials, and training to judicial officers. (General Fund-State)

16. Court Equity and Access Team

Funding is provided for the development of a statewide Court Equity and Access Team which will help those from historically marginalized backgrounds resolve their civil legal problems. (General Fund-State)

17. The LFO Calculator

Funding is provided to upgrade the Legal Financial Obligations (LFO) Calculator, a web-based tool that provides ready access to current statutes and caselaw governing LFOs. (General Fund-State)

18. Trial Court Funding Language Access

Funding is provided to expand the state Interpreter Reimbursement Program to assist additional courts, to increase funds to courts now receiving assistance, and to provide additional testing and training for language interpreters. (General Fund-State)

19. Judicial Stabilization Trust Account

The Judicial Stabilization Trust Account (JSTA) and related surcharges and supporting fees on court filings are scheduled to expire on June 30, 2021. As a result, judicial programs and services previously supported by the JSTA are expected to be supported by General Fund- State dollars thereafter. (General Fund-State; Judicial Stabilization Trust Account-State)

20. JSTA- Court Filing Fees

Funding and spending authority are provided to implement Chapter 303, Laws of 2021 (SHB 1532) that: (1) eliminates the expiration date (originally scheduled to expire on June 30, 2021); and (2) indefinitely extends the surcharges and supporting fees on court filing fees deposited into the JSTA. These judicial programs and services will continue to be supported by the JSTA rather than General Fund-State dollars. (General Fund-State; Judicial Stabilization Trust Account-State)

21. AC-ECMS Operations & Maintenance

Funding is provided to establish permanent staffing for the maintenance, operations, and support of the Appellate Court information systems and web pages. (Judicial Information Systems Account-State)

22. External Equipment Replacement

Funding is provided to replace computer equipment at the trial courts and county clerk offices. (Judicial Information Systems Account-State)

23. Info Networking Hub EDR

Funding is provided to integrate case management systems with the Information Networking Hub Enterprise Data Repository. (Judicial Information Systems Account-State)

24. Internal Equipment Replacement

Funding is provided to upgrade and replace end-of-life equipment and Judicial Information System services. (Judicial Information Systems Account-State)

25. Enhance Juvenile Court Portfolio

Funding is provided for additional staff to support the juvenile court application portfolio. (Judicial Information Systems Account-State)

26. CLJ Case Management System

Funding is provided to continue to implement a new case management system for the courts of limited jurisdiction and probation offices. (Judicial Information Systems Account-State)

27. TOJ Staff Relocation Costs

Funding is provided for staffing relocation costs while the Temple of Justice is renovated. (General Fund-State)

28. State v. Blake- Court Expenses

Funding is provided to assist counties with costs of resentencing and vacating the sentences of defendants whose convictions or sentences are affected by the State v. Blake court decision. (General Fund-State)

29. State v. Blake- LFO Pool

Funding is provided to assist counties that are obligated to refund legal financial obligations previously paid by defendants whose convictions or sentences were affected by the State v. Blake court ruling. (General Fund-State)

30. Uniform Guardianship Act

Funding is provided to reimburse local courts for costs incurred fulfilling attorney and court visitor needs created by the Uniform Guardianship Act. (General Fund-State)

31. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Judicial Information Systems Account-State)

32. Truancy Funding

Transfers funding provided for school districts for the Becca/Truancy program from the Administrative Office of the Courts to the Office of the Superintendent of Public Instruction. (General Fund-State)

33. Archives/Records Management

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

34. Legal Services

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

35. CTS Central Services

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

36. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the department's enterprise applications. (General Fund-State)

37. OFM Central Services

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

38. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State)

39. State v. Blake- Therapeutic Courts

Funding is provided for Chapter 311, Laws of 2021 (ESB 5476) that: (1) modifies penalties under the Uniform Controlled Substance Act; and (2) responds to the State v. Blake decision by addressing behavioral health prevention, treatment, and related services. The bill also contains an appropriation for the operations and resources needed to operate municipal and district therapeutic courts. (General Fund-State)

Office of Public Defense

C 334, L21, PV, Sec 116

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	94,844	4,087	98,931
2021 Supplemental	0	1,530	1,530
Total 2019-21 Biennium	94,844	5,617	100,461
2021-23 Maintenance Level	94,512	3,870	98,382
Policy Other Changes:			
1. State v. Blake - Public Defense	11,000	0	11,000
2. Casey Family Program Grant	0	30	30
3. Counsel - Youth Dependency Cases	19	0	19
4. Enhancing Juvenile Indigent Defense	0	362	362
5. Juvenile Access to Attorneys	1,126	0	1,126
6. Legal Aid - At-Risk Clients	500	0	500
7. Litigation Defense Costs	400	0	400
8. Public Defense Support Costs	610	0	610
Policy -- Other Total	13,655	392	14,047
Policy Comp Changes:			
9. State Employee Benefits	10	0	10
Policy -- Comp Total	10	0	10
Policy Central Services Changes:			
10. Legal Services	0	2	2
11. CTS Central Services	0	7	7
12. OFM Central Services	0	16	16
13. Self-Insurance Liability Premium	0	1	1
Policy -- Central Svcs Total	0	26	26
Total 2021-23 Biennium	108,177	4,288	112,465
Fiscal Year 2022 Total	53,975	2,167	56,142
Fiscal Year 2023 Total	54,202	2,121	56,323

Comments:

1. State v. Blake - Public Defense

Funding is provided to assist with public defense services for clients whose convictions or sentences are affected by the State v. Blake court decision. (General Fund-State)

2. Casey Family Program Grant

Spending authority and funding are provided to assist in administering training and conferences relating to family defense representation in conjunction with the American Bar Association. This is funding received from a local Casey Family grant. (General Fund-Local)

3. Counsel - Youth Dependency Cases

Funding is provided to implement Chapter 210, Laws of 2021 (2SHB 1219) that phases in the mandatory appointment of counsel in dependency proceedings for children age 8 and over, beginning July 2022. (General Fund-State)

4. Enhancing Juvenile Indigent Defense

Funding is provided for: (1) training on ways to minimize collateral consequences in the juvenile justice system; (2) social work services to address youths' rehabilitative needs; and (3) public defense representation for juveniles. This is funding received from an Office of Juvenile Justice and Delinquency (OJJDP) grant for a 4-year project (from 2021-2024) taking place in Benton and Franklin counties. (General Fund-Federal)

5. Juvenile Access to Attorneys

Funding is provided to implement Chapter 328, Laws of 2021 (ESHB 1140) that requires juveniles to have access to attorneys when contacted by law enforcement. (General Fund-State)

6. Legal Aid - At-Risk Clients

Funding is provided for the Office of Public Defense to contract with a free legal clinic that has a medical-legal partnership and that provides parent representation to at-risk clients in dependency cases in the Snohomish, Skagit, and King counties. (General Fund-State)

7. Litigation Defense Costs

Funding is provided to cover agency costs for Attorney General legal services to defend an ongoing class-action lawsuit filed against the Office of Public Defense and the State of Washington. (General Fund-State)

8. Public Defense Support Costs

Funding is provided for the Office of Public Defense to contract for public defense support services with the nonprofit Washington Defender Association. (General Fund-State)

9. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State)

10. Legal Services

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

11. CTS Central Services

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

12. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (Judicial Stabilization Trust Account-State)

13. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (Judicial Stabilization Trust Account-State)

GOVERNMENTAL OPERATIONS

Department of Commerce

The Department of Commerce (Commerce) administers a variety of programs to enhance community and economic development using state, federal, and local funds. The 2021-23 biennial operating budget increases total funding by \$1.9 billion.

Federal Pandemic Relief

Total federal funding of \$1.44 billion (\$693.4 million General Fund-Federal (ARPA), \$34.0 million General Fund-Federal (Coronavirus Relief Fund), \$240.0 million General Fund-Federal (CRRSA), and \$472.6 million Coronavirus State Fiscal Recovery Fund-Federal)) is provided for pandemic relief, including the following:

- \$658.0 million for rental assistance for low-income households impacted by COVID-19.
- \$187.0 million to provide homeowner assistance from the Homeowner Assistance Fund authorized in the American Rescue Plan Act (ARPA). Of the total funds, \$13.0 million is provided for foreclosure assistance.
- \$138.0 million to help small businesses gain access to the State Small Business Credit Initiative authorized in ARPA. A portion of the funding will be targeted to businesses with less than ten employees and businesses that are owned and controlled by socially and economically disadvantaged individuals.
- \$100.4 million to assist low-income families with home energy, water, and wastewater costs.
- \$50.0 million for small business assistance grants for businesses in counties that are in Phase 2 of the Healthy Washington; Roadmap to Recovery at the time of the businesses' application for a grant; and for businesses and nonprofits in the arts, heritage, and science sectors, including live entertainment venues.
- \$23.0 million to expand the HOME Investment Partnership Program (IPP). These projects will prioritize housing individuals experiencing homelessness or those at risk of experiencing homelessness.
- \$12.0 million for tourism recovery and marketing services.

Other Housing and Homelessness

In addition to federal funding, total funding of \$390.7 million (\$65.4 million General Fund-State; \$325.3 million other funds) is provided for housing and homelessness-related programs and services at Commerce. Major investments include: \$292.0 million is provided pursuant to Chapter 214, Laws of 2021 (E2SHB 1277), which establishes a new document recording surcharge. Revenues from the surcharge will be used for homeless housing programs; eviction prevention rental assistance; permanent supportive housing operations, maintenance, and services grants; and the Landlord Mitigation Program.

- \$11.0 million General Fund-State is provided for youth homelessness services, including the Anchor Communities Initiative to support youth and young adult homelessness in four counties, and for a campus to support youth and young adult homelessness in Tacoma.
- \$10.0 million Washington Housing Trust Account-State is provided to support the housing needs of individuals with intellectual and developmental disabilities through the Housing Trust Fund program. This funding is one-time.
- \$19.7 million General Fund-State is provided for long-term housing subsidies to serve approximately 500 clients with significant behavioral health needs.
- \$26.5 million (\$23.9 million General Fund-State) to expand the housing and essential needs program. This funding is one-time.

Other Increases

- \$9.5 million General Fund-State is provided to continue the state's contracts with the members of the Small Business Resiliency Network, to assist microenterprise development organizations and to increase assistance for Associate Development Organizations across the state.

- \$15.0 million General Fund-State is provided for grants to crime victim services providers for victim assistance programs.
- \$10.0 million General Fund-State is provided for grants to community-based organizations to conduct outreach to connect individuals with state and federal assistance programs.
- \$10.7 million General Fund-State is provided to increase access to broadband services and digital devices, including grants to community organizations and local governments, increasing the number of drive-in WIFI hotspots, and the creation of a digital navigator program.

Department of Revenue

- \$28.3 million General Fund-State is provided for the Department of Revenue to implement revenue legislation passed in the 2021 legislative session.
- \$242.0 million General Fund-State is provided for remittance payments under the Working Families Tax Credit (WFTC) program pursuant to Chapter 195, Laws of 2021 (ESHB 1297). The WFTC program provides a refund to low-income taxpayers. The program was first created in 2008 and has not previously been funded. Remittance payments will begin in fiscal year 2023.

Military Department

- Total expenditure authority of \$954.6 million Disaster Response Account (\$34.5 million Disaster Response Account-State and \$920.1 million Disaster Response Account-Federal) is provided on a one-time basis for the Military Department to continue managing recovery projects for open presidentially declared disasters, including the COVID-19 pandemic. Of this amount, \$49.8 million is provided for personal protective equipment costs for state agencies. Funding is also transferred from the state general fund to the Disaster Response Account-State to support a portion of these costs.

Office of the Governor

- \$5.0 million General Fund-State is provided for individual assistance consistent with RCW 38.52.030(9) during an emergency proclaimed by the Governor.
- \$2.6 million General Fund-State is provided to staff the State Equity Office that was created in 2020 (Chapter 332, Laws of 2020).

Office of the Secretary of State

- \$10.3 million General Fund-State is provided for the prorated state share of election costs for even-year elections as required in Chapter 377, Laws of 2020 (ESHB 2421). This legislation is effective July 1, 2021. Funding is reduced in the first fiscal year to reflect anticipated savings associated with this legislation related to the cost of prepaid postage on ballots.

Liquor and Cannabis Board

- \$7.0 million Liquor Revolving Account-State is provided for the completion and maintenance of a modernized system for licensing and enforcement case management. This project was originally funded in the 2019-21 biennial budget and is expected to move into the maintenance phase in fiscal year 2023.
- Chapter 48, Laws of 2021 (E2SHB 1480) temporarily codified privileges regarding take-out, curbside pickup, and delivery that were extended to liquor licensees during the COVID-19 pandemic. Additional funding of \$1.4 million Liquor Revolving Account-State is provided for the implementation of these provisions.

Office of Financial Management

- \$50.7 million is provided to complete the OneWA Agency Financial Reporting System (AFRS) replacement (phase 1A). This includes funding for software as a service, software integration, maintenance and operations costs, an agency organizational change management pool, and an agency technology pool.
- \$9.2 million is provided for costs in fiscal year 2022 to begin the OneWA Procurement and Extended Financial module (phase 1B).
- \$1.7 million General Fund-State is provided to implement Chapter 318, Laws of 2021 (ESHB 1267) that establishes the Office of Independent Investigations (OII) for the purpose of investigating deadly force incidents involving peace officers. The funding provides contracts, human resources, fiscal, and facility staffing support to OII.

Attorney General's Office

- \$7.1 million General Fund-State is provided to the Attorney General's Office (AGO) for the costs of implementing legislation passed in the 2021 legislative session. This includes:
 - Chapter 176, Laws of 2021 (SSB 5034), which increases oversight and enforcement of charitable assets of nonprofit corporations by the AGO.
 - Chapter 326, Laws of 2021 (E2SSB 5259), which directs the AGO to convene an advisory group to develop a program to collect use of force data from all law enforcement agencies in the state. Thereafter, the AGO will manage the program, including collecting, reporting, and publishing the use of force data.
 - Chapter 324, Laws of 2021 (E2SHB 1310), which establishes a standard for use of physical force by peace officers. The AGO will develop and publish model policies on the use of force and de-escalation tactics consistent with the standard.
- \$2.4 million General Fund-State is provided to establish a tip line to receive and respond to public concerns about risks to the safety or well-being of youth. The AGO will convene an advisory group to develop the program, and thereafter manage the program and contract with a vendor to operate the tip line.
- \$196,000 General Fund-State is provided to support the Joint Legislative Task Force on Jail Standards created in the operating budget, which will review jail standards including, but not limited to, standards for conditions, operations, inspection, enforcement, and oversight.

Information Technology

- \$31.8 million (\$13.5 million General Fund-State; \$18.3 million other funds) is provided for the information technology project pool. This includes 13 discrete projects that must follow oversight requirements as outlined in section 701.
- \$23.2 million Consolidated Technology Services Revolving Account-State is provided to the Consolidated Technology Services agency to centrally procure, manage, and distribute additional Microsoft 365 licenses for state agencies.
- \$1.4 million Consolidated Technology Services Revolving Account-State is provided to implement Chapter 291, Laws of 2021 (ESSB 5432), including funding for the Office of Cyber Security to contract for an independent security assessment.

Other Central Services

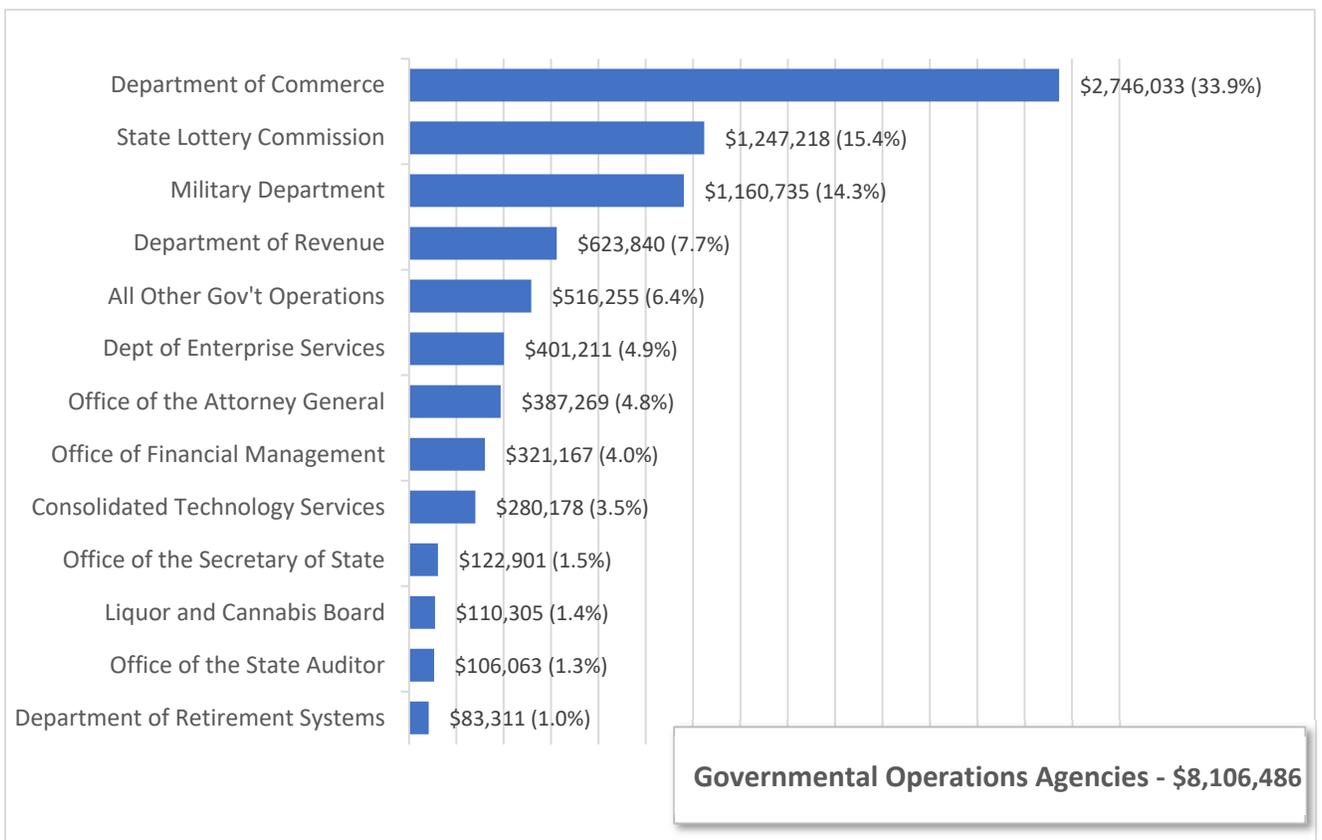
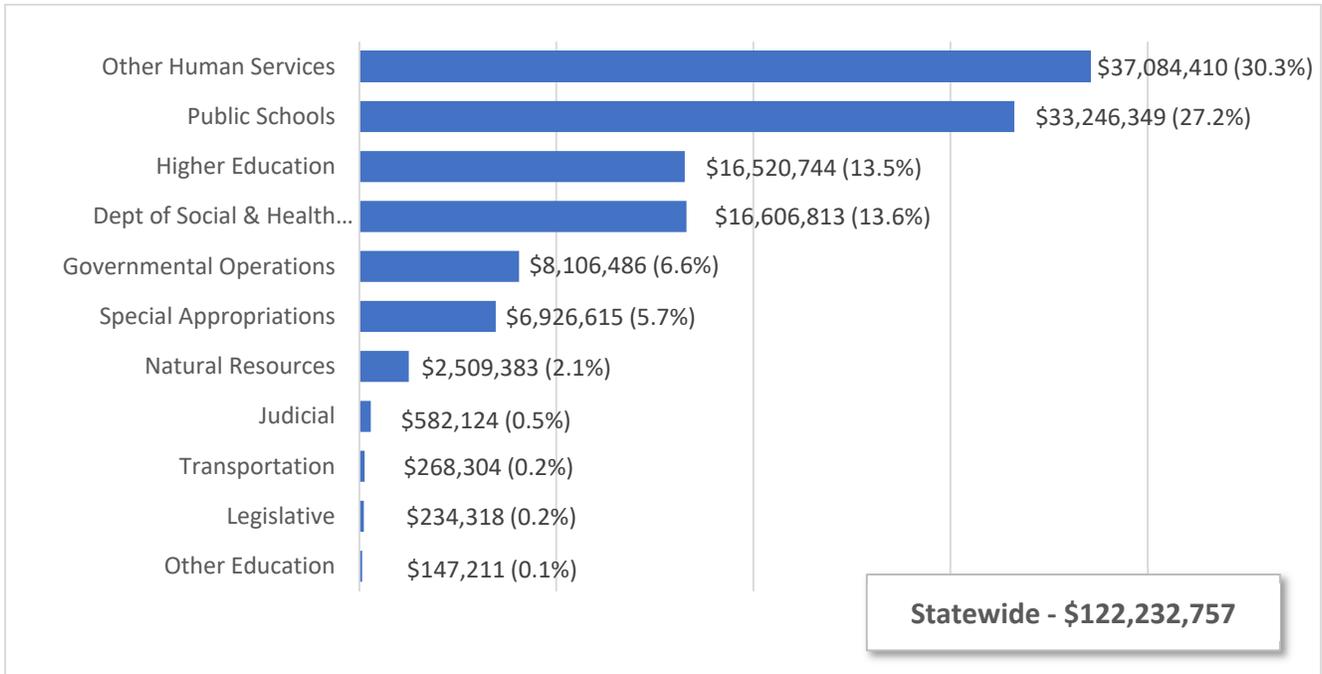
- \$93.0 million from the Liability Account is provided for an increase in self-insurance liability premiums due to increased costs for excess liability insurance policies, legal defense fees, and liability settlements and judgments resulting from tort claims made against state agencies and employees. Premiums are charged to agencies funded in the operating and transportation budgets.

2021-23 Operating Budget

STATEWIDE & GOVERNMENTAL OPERATIONS AGENCIES

Total Budgeted Funds

Dollars in Thousands with Percent of Total

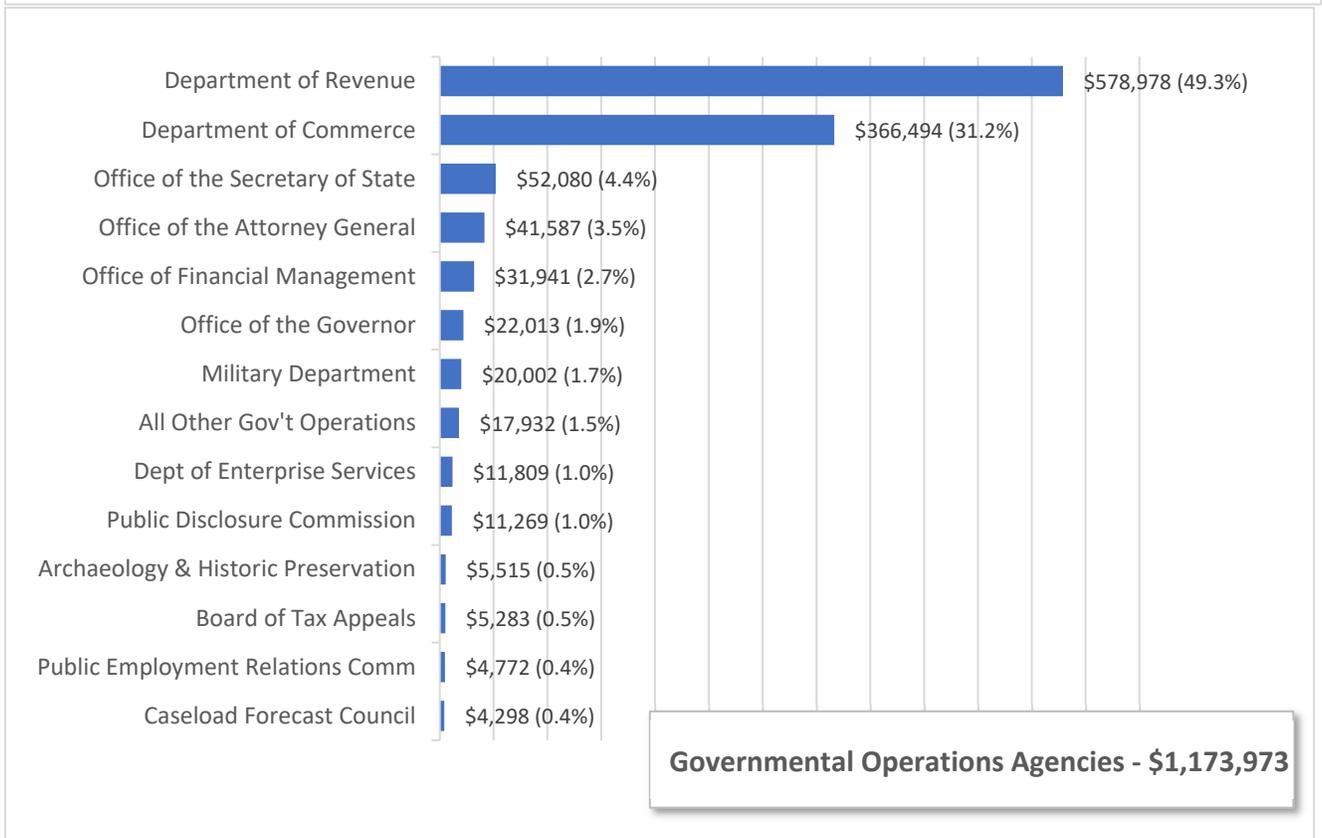
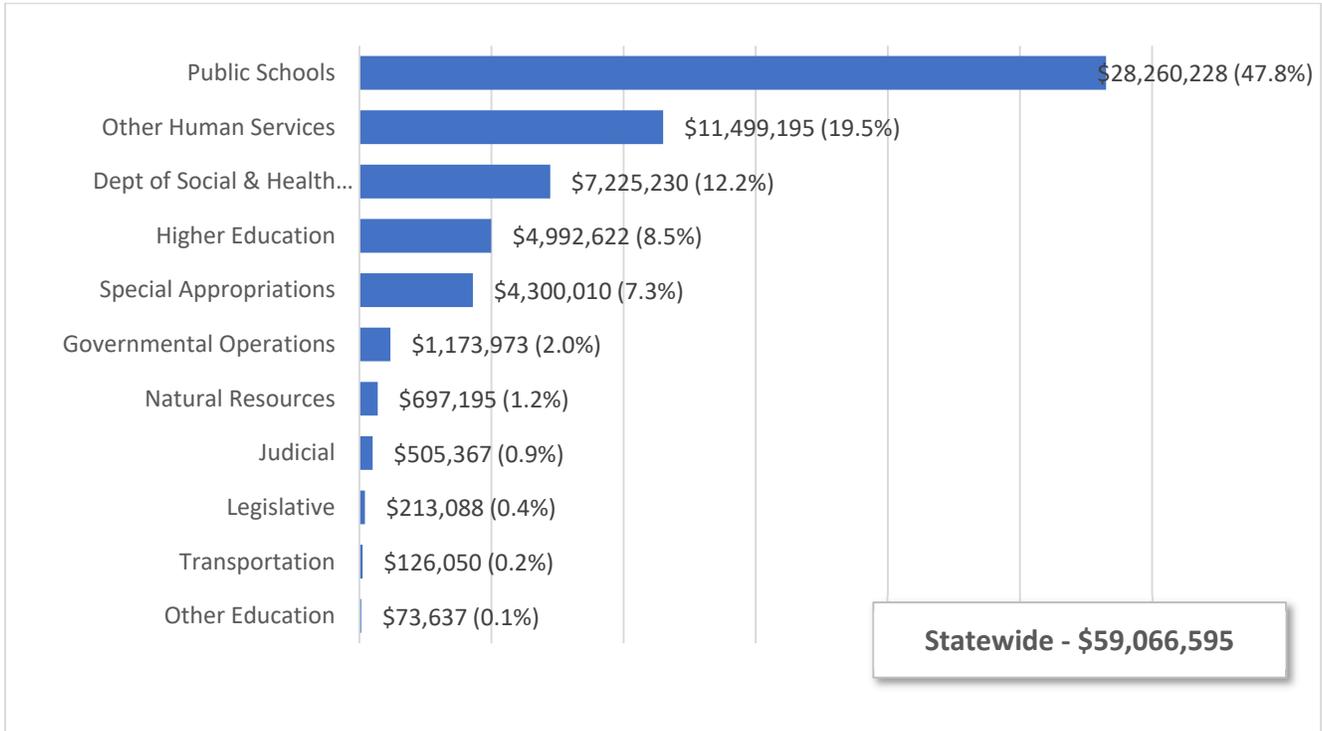


2021-23 Operating Budget

STATEWIDE & GOVERNMENTAL OPERATIONS AGENCIES

Near General Fund - Outlook

Dollars in Thousands with Percent of Total



Office of the Governor

C 334, L21, PV, Sec 118

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	19,023	7,674	26,697
2021 Supplemental	-528	3,161	2,633
Total 2019-21 Biennium	18,495	10,835	29,330
2021-23 Maintenance Level	17,325	2,000	19,325
Policy Other Changes:			
1. Immigration & Naturalization Policy	350	0	350
2. In Custody Fatality Reviews	241	0	241
3. Climate Commitment Act	350	0	350
4. Blue Ribbon Commission	300	0	300
5. Economic Development Fund Increase	0	3,000	3,000
6. PCC and U.S. Climate Alliance	50	0	50
7. Language Access Workgroup	33	0	33
8. HIV Recommendations	20	0	20
9. Administrative Staffing	574	0	574
10. Washington State Equity Office	2,578	0	2,578
Policy -- Other Total	4,496	3,000	7,496
Policy Comp Changes:			
11. State Employee Benefits	33	0	33
Policy -- Comp Total	33	0	33
Policy Central Services Changes:			
12. Archives/Records Management	1	0	1
13. Legal Services	3	0	3
14. CTS Central Services	1	0	1
15. DES Central Services	82	0	82
16. OFM Central Services	54	0	54
17. Self-Insurance Liability Premium	18	0	18
Policy -- Central Svcs Total	159	0	159
Total 2021-23 Biennium	22,013	5,000	27,013
Fiscal Year 2022 Total	11,093	2,500	13,593
Fiscal Year 2023 Total	10,920	2,500	13,420

Comments:

1. Immigration & Naturalization Policy

Funding is provided for one FTE to work on immigration policy issues. (General Fund-State)

2. In Custody Fatality Reviews

Funding is provided to implement the provisions of Engrossed Substitute Senate Bill 5119 (individuals in custody). This allows for the Office of the Corrections Ombuds to participate on fatality reviews of unexpected deaths of individuals in custody. (General Fund-State)

3. Climate Commitment Act

Funding is provided to implement the provisions of Engrossed Second Substitute Senate Bill 5126 (climate commitment act). (General Fund-State)

4. Blue Ribbon Commission

One-time funding is provided for a commission on the intersection of the criminal justice and behavioral health crisis systems that is established in Executive Order 21-03. (General Fund-State)

5. Economic Development Fund Increase

One-time funding is provided to increase spending from the Economic Development Strategic Reserve Account. (Economic Development Strategic Reserve Account-State)

6. PCC and U.S. Climate Alliance

One-time funding is provided to support the work of the multi-state Pacific Coast Collaborative and U.S. Climate Alliance. (General Fund-State)

7. Language Access Workgroup

One-time funding is provided for the Office of the Education Ombudsman to support the language access work group. This is in collaboration with the work group in section 501. (General Fund-State)

8. HIV Recommendations

One-time funding is provided to the LGBTQ Commission to consider and develop recommendations regarding HIV, and submit a report to the appropriate committees of the legislature by November 1, 2021. (General Fund-State)

9. Administrative Staffing

Funding is provided for two executive assistant positions for administrative support. (General Fund-State)

10. Washington State Equity Office

Funding is provided to staff the State Equity Office that was created in 2020 by Chapter 332, Laws of 2020 (E2SHB 1783). (General Fund-State)

11. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State)

12. Archives/Records Management

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

13. Legal Services

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

14. CTS Central Services

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

15. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the department's enterprise applications. (General Fund-State)

16. OFM Central Services

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

17. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State)

Department of Archaeology & Historic Preservation

C 334, L21, PV, Sec 150

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	4,461	2,650	7,111
2021 Supplemental	-42	99	57
Total 2019-21 Biennium	4,419	2,749	7,168
2021-23 Maintenance Level	4,368	2,359	6,727
Policy Other Changes:			
1. Nominate Historic Sites	0	50	50
2. Historic Building Rehabilitation	0	750	750
3. Expand Main Street Program	1,050	0	1,050
Policy -- Other Total	1,050	800	1,850
Policy Comp Changes:			
4. State Employee Benefits	6	3	9
Policy -- Comp Total	6	3	9
Policy Central Services Changes:			
5. Legal Services	1	0	1
6. CTS Central Services	1	0	1
7. DES Central Services	56	0	56
8. OFM Central Services	17	0	17
9. Self-Insurance Liability Premium	16	0	16
Policy -- Central Svcs Total	91	0	91
Total 2021-23 Biennium	5,515	3,162	8,677
Fiscal Year 2022 Total	2,736	1,576	4,312
Fiscal Year 2023 Total	2,779	1,586	4,365

Comments:

1. Nominate Historic Sites

Federal expenditure authority is increased to nominate historic sites to the National Register of Historic Places that represents the state's Filipino-American history. This item is one-time. (General Fund-Federal)

2. Historic Building Rehabilitation

Federal expenditure authority is increased for pass-through grants for the rehabilitation of historic buildings housing commercial businesses in rural Main Street Communities. This item is one-time. (General Fund-Federal)

3. Expand Main Street Program

One-time funding is for the Washington State Main Street Program that provides individualized economic guidance and statewide resources to small businesses and Main Street organizations. This item also includes funding for a pilot project grant program for the Affiliate Main Street Program. (General Fund-State)

4. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal)

5. Legal Services

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

6. CTS Central Services

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

7. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the department's enterprise applications. (General Fund-State)

8. OFM Central Services

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

9. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State)

Office of the Lieutenant Governor

C 334, L21, PV, Sec 119

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	2,858	149	3,007
2021 Supplemental	8	-4	4
Total 2019-21 Biennium	2,866	145	3,011
2021-23 Maintenance Level	3,123	91	3,214
Policy Other Changes:			
1. Economic Development Analysis	300	0	300
Policy -- Other Total	300	0	300
Policy Comp Changes:			
2. State Employee Benefits	5	0	5
Policy -- Comp Total	5	0	5
Policy Central Services Changes:			
3. DES Central Services	43	0	43
4. OFM Central Services	6	0	6
5. Self-Insurance Liability Premium	1	0	1
Policy -- Central Svcs Total	50	0	50
Total 2021-23 Biennium	3,478	91	3,569
Fiscal Year 2022 Total	1,880	45	1,925
Fiscal Year 2023 Total	1,598	46	1,644

Comments:

1. Economic Development Analysis

One-time funding is provided for the Legislative Committee on Economic Development and International Relations to conduct a business competitiveness analysis of the state's economy. (General Fund-State)

2. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State)

3. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the department's enterprise applications. (General Fund-State)

4. OFM Central Services

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

5. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State)

Public Disclosure Commission

C 334, L21, PV, Sec 120

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	10,988	974	11,962
2021 Supplemental	-112	0	-112
Total 2019-21 Biennium	10,876	974	11,850
2021-23 Maintenance Level	11,081	410	11,491
Policy Other Changes:			
1. Information Technology Staffing	0	424	424
2. Training and Outreach Position	0	180	180
Policy -- Other Total	0	604	604
Policy Comp Changes:			
3. State Employee Benefits	16	0	16
Policy -- Comp Total	16	0	16
Policy Central Services Changes:			
4. Archives/Records Management	1	0	1
5. Legal Services	23	0	23
6. CTS Central Services	3	0	3
7. DES Central Services	6	0	6
8. OFM Central Services	27	0	27
9. Self-Insurance Liability Premium	112	0	112
Policy -- Central Svcs Total	172	0	172
Total 2021-23 Biennium	11,269	1,014	12,283
Fiscal Year 2022 Total	5,724	506	6,230
Fiscal Year 2023 Total	5,545	508	6,053

Comments:

1. Information Technology Staffing

Funding is provided for two information technology staff to meet the demands of maintaining online filing and disclosure systems. (Public Disclosure Transparency Account-State)

2. Training and Outreach Position

Funding is provided for a training and outreach specialist to develop course materials and facilitate the creation of an expanded filer training program. (Public Disclosure Transparency Account-State)

3. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Public Disclosure Transparency Account-State)

4. Archives/Records Management

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

5. Legal Services

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

6. CTS Central Services

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

7. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the department's enterprise applications. (General Fund-State)

8. OFM Central Services

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

9. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State)

Office of the Secretary of State

C 334, L21, PV, Sec 121

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	54,559	78,378	132,937
2021 Supplemental	-113	8,052	7,939
Total 2019-21 Biennium	54,446	86,430	140,876
2021-23 Maintenance Level	48,200	64,826	113,026
Policy Other Changes:			
1. Microsoft LinkedIn Learning Academy	1,688	0	1,688
2. VoteWA Support	1,092	0	1,092
3. Election Reconciliation Reporting	228	0	228
4. Prepare Archives Relocation	0	626	626
5. Recording Standards Commission	0	269	269
6. Nonprofit Corporations	251	0	251
7. Develop Closed Captioning (TVW)	160	0	160
8. Humanities Washington	150	0	150
9. Humanities American Rescue Plan	0	1,000	1,000
10. Museums American Rescue Plan	0	3,676	3,676
Policy -- Other Total	3,569	5,571	9,140
Policy Comp Changes:			
11. Remove Agency Specific FSA Funding	-14	-8	-22
12. State Employee Benefits	35	85	120
13. WFSE General Government	-147	-290	-437
14. Rep Employee Health Benefits	10	21	31
Policy -- Comp Total	-116	-192	-308
Policy Central Services Changes:			
15. Archives/Records Management	2	4	6
16. Legal Services	2	4	6
17. CTS Central Services	208	299	507
18. DES Central Services	115	167	282
19. OFM Central Services	99	141	240
20. Self-Insurance Liability Premium	1	1	2
Policy -- Central Svcs Total	427	616	1,043
Total 2021-23 Biennium	52,080	70,821	122,901
Fiscal Year 2022 Total	20,922	38,973	59,895
Fiscal Year 2023 Total	31,158	31,848	63,006

Comments:**1. Microsoft LinkedIn Learning Academy**

One-time funding is provided for costs of the online Microsoft LinkedIn Learning platform available through public libraries. (General Fund-State)

2. VoteWA Support

Funding is provided for four staff for the VoteWA centralized election management system and voter registration database that went live in January 2019. The staff are to provide system support to the counties, administer critical database upgrades, and ensure the system runs efficiently. (General Fund-State)

3. Election Reconciliation Reporting

Funding is provided for one staff to compile county reconciliation reports, analyze the data, and complete an annual statewide election reconciliation report for every state primary and general election. The annual report must include reasons for ballot rejection and an analysis of the ways ballots are received, counted, and rejected that can be used by policymakers to better understand election administration. (General Fund-State)

4. Prepare Archives Relocation

Funding is provided for three staff to continue to prepare the state archival inventory and records to the new Library Archives Building. This is a multi-year project that entails preserving, tracking, and preparing to move 150,000 boxes of unique, irreplaceable records contained in the state's archival collections. This is one-time funding. (Public Records Efficiency, Preserv & Access Account-State)

5. Recording Standards Commission

Funding is provided to implement the provisions of Chapter 137, Laws of 2021 (SB 5019), which renames the E-Recording Standards Commission to the Recording Standards Commission (Commission) and expands the Commission's responsibilities. (Local Government Archives Account-State)

6. Nonprofit Corporations

Funding is provided to implement the provisions of Chapter 176, Laws of 2021 (SSB 5034), which repeals the Washington Nonprofit Corporation Act and proposes a comprehensive revision that applies to both new and existing nonprofit corporations. The funding provides for information technology development, system testing, and system enhancements. This is one-time funding. (General Fund-State)

7. Develop Closed Captioning (TVW)

Funding is provided for ongoing maintenance costs of hardware and software necessary for TVW to provide machine-assisted captioning for mobile applications, social media, live television and web streaming programs. (General Fund-State)

8. Humanities Washington

Funding is provided for the Humanities Washington Speaker's Bureau to deliver free and nonpartisan programs that are open to the public and provide widespread, equitable access to educational discussions on a variety of topics. (General Fund-State)

9. Humanities American Rescue Plan

Funding is provided pursuant to the American Rescue Plan Act of 2021 (P. L. 117-2) for Humanities Washington to distribute grants to state humanities organizations for applicable programming and operating costs. This is one-time funding. (General Fund-ARPA)

10. Museums American Rescue Plan

Funding is provided from the American Rescue Plan Act of 2021 (P. L. 117-2) to the State Library as the designated State Library Administrative Agency to distribute Institute of Museum and Library Services grants to museums, tribal partners, and libraries for eligible expenses and services. This is one-time funding. (General Fund-ARPA)

11. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Local Government Archives Account-State; other accounts)

12. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; Public Records Efficiency, Preserv & Access Account-State; other accounts)

13. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Secretary of State's Revolving Account-Non-Appr; other accounts)

14. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Secretary of State's Revolving Account-Non-Appr; other accounts)

15. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Library Operations Account-State; other accounts)

16. Legal Services

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

17. CTS Central Services

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

18. DES Central Services

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

19. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Library Operations Account-State; other accounts)

20. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State; Secretary of State's Revolving Account-Non-Appr)

Governor's Office of Indian Affairs

C 334, L21, PV, Sec 122

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	800	28	828
2021 Supplemental	-14	0	-14
Total 2019-21 Biennium	786	28	814
2021-23 Maintenance Level	795	0	795
Policy Other Changes:			
1. State-Tribal Relationship Report	500	0	500
Policy -- Other Total	500	0	500
Policy Comp Changes:			
2. State Employee Benefits	1	0	1
Policy -- Comp Total	1	0	1
Policy Central Services Changes:			
3. DES Central Services	7	0	7
4. OFM Central Services	2	0	2
5. Self-Insurance Liability Premium	1	0	1
Policy -- Central Svcs Total	10	0	10
Total 2021-23 Biennium	1,306	0	1,306
Fiscal Year 2022 Total	905	0	905
Fiscal Year 2023 Total	401	0	401

Comments:

1. State-Tribal Relationship Report

One-time funding is provided for the Governor's Office of Indian Affairs to engage in a process to develop recommendations on improving executive and legislative tribal relationships. (General Fund-State)

2. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State)

3. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the department's enterprise applications. (General Fund-State)

4. OFM Central Services

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

5. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State)

Comm on Asian-Pacific-American Affairs

C 334, L21, PV, Sec 123

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	757	26	783
2021 Supplemental	-12	0	-12
Total 2019-21 Biennium	745	26	771
2021-23 Maintenance Level	900	0	900
Policy Comp Changes:			
1. State Employee Benefits	2	0	2
Policy -- Comp Total	2	0	2
Policy Central Services Changes:			
2. DES Central Services	5	0	5
3. OFM Central Services	2	0	2
4. Self-Insurance Liability Premium	1	0	1
Policy -- Central Svcs Total	8	0	8
Total 2021-23 Biennium	910	0	910
Fiscal Year 2022 Total	448	0	448
Fiscal Year 2023 Total	462	0	462

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State)

2. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the department's enterprise applications. (General Fund-State)

3. OFM Central Services

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

4. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State)

Office of the State Treasurer

C 334, L21, PV, Sec 124

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	0	20,045	20,045
2021 Supplemental	0	-341	-341
Total 2019-21 Biennium	0	19,704	19,704
2021-23 Maintenance Level	0	20,011	20,011
Policy Other Changes:			
1. Tax Increment Financing	500	0	500
2. Public Records Requests	0	26	26
3. Financial Literacy	0	18	18
4. Compliance Audit	0	20	20
Policy -- Other Total	500	64	564
Policy Comp Changes:			
5. State Employee Benefits	0	33	33
Policy -- Comp Total	0	33	33
Policy Central Services Changes:			
6. Archives/Records Management	0	2	2
7. Audit Services	0	2	2
8. Legal Services	0	6	6
9. CTS Central Services	0	18	18
10. DES Central Services	0	77	77
11. OFM Central Services	0	52	52
12. Self-Insurance Liability Premium	0	110	110
Policy -- Central Svcs Total	0	267	267
Total 2021-23 Biennium	500	20,375	20,875
Fiscal Year 2022 Total	250	10,126	10,376
Fiscal Year 2023 Total	250	10,249	10,499

Comments:

1. Tax Increment Financing

One-time funding is provided to implement Chapter 207, Laws of 2021 (ESHB 1189) to review project analyses submitted by local governments prior to establishing a tax increment area. (General Fund-State)

2. Public Records Requests

Ongoing funding is provided for the office to utilize NextRequest, an online public disclosure response portal. (State Treasurer's Service Account-State)

3. Financial Literacy

Ongoing funding is provided for the office to expand its financial education modules by adding new lessons that teach future small business owners about financial statements, balance sheets and cash flow reports, and teach families how to financially care for elderly family members. (State Treasurer's Service Account-State)

4. Compliance Audit

One-time funding is provided for a compliance audit to be conducted by the Office of the State Auditor (SAO). SAO will perform an audit of the Office of the State Treasurer's compliance with the requirements of the Office of the Chief Information Officer's Standard No. 141.10 - Securing Information Technology Assets. (State Treasurer's Service Account-State)

5. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (State Treasurer's Service Account-State)

6. Archives/Records Management

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

7. Audit Services

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

8. Legal Services

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

9. CTS Central Services

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

10. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the department's enterprise applications. (State Treasurer's Service Account-State)

11. OFM Central Services

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

12. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (State Treasurer's Service Account-State)

Office of the State Auditor

C 334, L21, PV, Sec 125

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	60	103,603	103,663
2021-23 Maintenance Level	60	103,572	103,632
Policy Other Changes:			
1. Audit of State Treasurer Office	0	20	20
2. Law Enforcement Audits	1,615	0	1,615
Policy -- Other Total	1,615	20	1,635
Policy Comp Changes:			
3. State Employee Benefits	0	216	216
Policy -- Comp Total	0	216	216
Policy Central Services Changes:			
4. Archives/Records Management	0	4	4
5. Legal Services	0	5	5
6. CTS Central Services	0	119	119
7. DES Central Services	0	46	46
8. OFM Central Services	0	357	357
9. Self-Insurance Liability Premium	0	49	49
Policy -- Central Svcs Total	0	580	580
Total 2021-23 Biennium	1,675	104,388	106,063
Fiscal Year 2022 Total	613	51,072	51,685
Fiscal Year 2023 Total	1,062	53,316	54,378

Comments:

1. Audit of State Treasurer Office

One-time funding is provided for a compliance audit to be conducted by the Office of the State Auditor (SAO). The SAO will perform an audit of the Office of the State Treasurer's compliance with the requirements of the Office of the Chief Information Officer's Standard No. 141.10 - Securing Information Technology Assets. (Auditing Services Revolving Account-State)

2. Law Enforcement Audits

Funding is provided to implement Engrossed Second Substitute House Bill 1089 (law enforcement audits) that authorizes the audit of deadly force incident by a Washington peace officer. (General Fund-State)

3. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-State; other accounts)

4. Archives/Records Management

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

5. Legal Services

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

6. CTS Central Services

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

7. DES Central Services

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

8. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-State; other accounts)

9. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-State; other accounts)

Commission on Salaries for Elected Officials

C 334, L21, PV, Sec 126

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	508	30	538
2021 Supplemental	-4	0	-4
Total 2019-21 Biennium	504	30	534
2021-23 Maintenance Level	525	0	525
Policy Comp Changes:			
1. State Employee Benefits	1	0	1
Policy -- Comp Total	1	0	1
Policy Central Services Changes:			
2. DES Central Services	3	0	3
3. OFM Central Services	1	0	1
4. Self-Insurance Liability Premium	1	0	1
Policy -- Central Svcs Total	5	0	5
Total 2021-23 Biennium	531	0	531
Fiscal Year 2022 Total	252	0	252
Fiscal Year 2023 Total	279	0	279

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State)

2. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the department's enterprise applications. (General Fund-State)

3. OFM Central Services

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

4. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State)

Office of the Attorney General

C 334, L21, PV, Sec 127

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	32,036	328,777	360,813
2021 Supplemental	-307	-5,276	-5,583
Total 2019-21 Biennium	31,729	323,501	355,230
2021-23 Maintenance Level	34,646	332,489	367,135
Policy Other Changes:			
1. Recycling, Waste & Litter	0	28	28
2. Nonprofit Corporations	0	1,344	1,344
3. Peace & Corrections Officers	0	584	584
4. Data	0	1,241	1,241
5. Capital Gains Tax	0	122	122
6. Paid Leave Coverage	0	256	256
7. Climate Commitment	0	170	170
8. Environmental Justice Task Force	0	395	395
9. Conditionally Released SVPs	0	1,198	1,198
10. Overtime Claim Retroactivity	0	146	146
11. Law Enforcement Data	5,325	0	5,325
12. Youth Safety Tip Line	2,443	0	2,443
13. Acute Care Hospitals	0	38	38
14. Contracting Audit and Review	0	294	294
15. Counsel - Youth Dependency Cases	0	1,207	1,207
16. Jail Standards Task Force	0	196	196
17. Law Enforcement Audits	0	28	28
18. Clean Transportation Fuel Standards	0	123	123
19. USDOE Hanford Litigation	0	1,600	1,600
20. Antitrust Enforcement and Recovery	0	8,100	8,100
21. Adult Protective Services	0	1,574	1,574
22. Long-Term Service and Support	0	581	581
23. Labor Relations Support	90	490	580
24. Foreclosure Compliance Program	150	0	150
25. Manufactured Housing Authority	0	95	95
26. Missing & Murdered Indigenous Women	500	0	500
27. Parent-Child Visitation	0	2,080	2,080
28. Paid Family Medical Leave	0	121	121
29. Physical Use of Force Standards	494	0	494
30. Victims of Sexual Assault	25	0	25
31. Lapse - Data	0	-1,241	-1,241
32. Governor Veto - Mssng/Mrdrd Ind Wmn	-500	0	-500
Policy -- Other Total	8,527	20,770	29,297

Office of the Attorney General

C 334, L21, PV, Sec 127

Dollars In Thousands

	NGF-O	Other	Total
Policy Comp Changes:			
33. WFSE Assistant AGs	-1,149	-7,312	-8,461
34. State Employee Benefits	10	162	172
35. WFSE General Government	-778	-3,212	-3,990
36. Rep Employee Health Benefits	93	512	605
Policy -- Comp Total	-1,824	-9,850	-11,674
Policy Central Services Changes:			
37. Archives/Records Management	4	42	46
38. Administrative Hearings	0	1	1
39. CTS Central Services	67	638	705
40. DES Central Services	20	195	215
41. OFM Central Services	115	1,093	1,208
42. Self-Insurance Liability Premium	32	304	336
Policy -- Central Svcs Total	238	2,273	2,511
Total 2021-23 Biennium	41,587	345,682	387,269
Fiscal Year 2022 Total	18,483	171,336	189,819
Fiscal Year 2023 Total	23,104	174,346	197,450

Comments:

1. Recycling, Waste & Litter

Funding is provided for legal services to agencies related to the implementation of Chapter 313, Laws of 2021 (E2SSB 5022). (Legal Services Revolving Account-State)

2. Nonprofit Corporations

Expenditure authority is provided for the implementation of Chapter 176, Laws of 2021 (SSB 5034), which imposes a new fee on annual reports filed by nonprofit charitable organizations to fund increased oversight and enforcement of these organizations by the Attorney General's Office (AGO). (Charitable Assets Protection Account-Non-Appr)

3. Peace & Corrections Officers

Funding is provided for implementation of Chapter 323, Laws of 2021 (E2SSB 5051). (Legal Services Revolving Account-State)

4. Data

Funding is provided for implementation of Second Substitute Senate Bill 5062 (data), including enforcement activities. Note: 2SSB 5062 (data) was not enacted by June 30, 2021. Therefore, the amounts provided lapse. Please see the lapse item below for additional information. (Consumer Privacy Account-State)

5. Capital Gains Tax

Funding is provided for implementation of Chapter 196, Laws of 2021 (ESSB 5096). (Legal Services Revolving Account-State)

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- 6. Paid Leave Coverage**

Funding is provided for legal services to agencies related to the implementation of Chapter 232, Laws of 2021 (ESSB 5097). (Legal Services Revolving Account-State)
 - 7. Climate Commitment**

Funding is provided for legal services related to implementation of Chapter 316, Laws of 2021, Partial Veto (E2SSB 5126). (Legal Services Revolving Account-State)
 - 8. Environmental Justice Task Force**

Funding is provided for legal services related to implementation of Chapter 314, Laws of 2021 (E2SSB 5141). (Legal Services Revolving Account-State)
 - 9. Conditionally Released SVPs**

Funding is provided for legal services related to implementation of Chapter 236, Laws of 2021 (E2SSB 5163). (Legal Services Revolving Account-State)
 - 10. Overtime Claim Retroactivity**

Funding is provided for legal services related to implementation of Chapter 249, Laws of 2021 (ESSB 5172). (Legal Services Revolving Account-State)
 - 11. Law Enforcement Data**

Funding is provided for implementation of Chapter 326, Laws of 2021 (E2SSB 5259). Funding is provided to convene an advisory group to develop the program, and thereafter manage the program and contract with a vendor to collect, report and publish use of force data submitted by all law enforcement agencies in the state. (General Fund-State)
 - 12. Youth Safety Tip Line**

Funding is provided to establish a tip line to receive and respond to public concerns about risks to the safety or well-being of youth. Funding is provided to convene an advisory group to develop the program, and thereafter manage the program and contract with a vendor to operate the tip line. (General Fund-State)
 - 13. Acute Care Hospitals**

Funding is provided for legal services for the Department of Health associated with implementation of Chapter 61, Laws of 2021 (2SHB 1148). (Legal Services Revolving Account-State)
 - 14. Contracting Audit and Review**

Funding is provided for legal services for the Office of Minority & Women's Business Enterprises associated with implementation of Chapter 160, Laws of 2021 (SHB 1259). (Legal Services Revolving Account-State)
 - 15. Counsel - Youth Dependency Cases**

Funding is provided to implement Chapter 210, Laws of 2021 (2SHB 1219) that phases in the mandatory appointment of counsel in dependency proceedings for children age 8 and over, beginning July 2022. (Legal Services Revolving Account-State)
 - 16. Jail Standards Task Force**

Funding is provided for staff support to the Joint Legislative Task Force on Jail Standards created in section 957 of the operating budget, Chapter 334, Laws of 2021, Partial Veto, (ESSB 5092). (Legal Services Revolving Account-State)
 - 17. Law Enforcement Audits**

Funding is provided for legal services related to Chapter 319, Laws of 2021 (E2SHB 1089). (Legal Services Revolving Account-State)

18. Clean Transportation Fuel Standards

One-time funding is provided for legal services related to Chapter 317, Laws of 2021 (E3SHB 1091). (Legal Services Revolving Account-State)

19. USDOE Hanford Litigation

Funding is provided for legal services to agencies to compel the United States Department of Energy (USDOE) to meet Hanford cleanup deadlines. (Legal Services Revolving Account-State)

20. Antitrust Enforcement and Recovery

Expenditure authority is provided for the Antitrust Division to align with anticipated revenues and actual spending. The division is funded through cost and fee recoveries. (Anti-Trust Revolving Account-Non-Appr)

21. Adult Protective Services

Funding is provided for additional legal resources to timely address elder abuse and neglect complaints that are pursued by the DSHS Aging and Long-Term Support Administration. (Legal Services Revolving Account-State)

22. Long-Term Service and Support

Funding is provided for legal services related to the creation of the Long-Term Care Services and Support Program administered by Employment Security Department (ESD). (Legal Services Revolving Account-State)

23. Labor Relations Support

Funding is provided for additional human resources and financial services staffing at the AGO to address an increase in labor relations work corresponding to the formation of a new bargaining unit representing professional staff. (General Fund-State; Legal Services Revolving Account-State)

24. Foreclosure Compliance Program

Additional funding is provided for the Foreclosure Compliance Program, which conducts enforcement of the Foreclosure Fairness Act. (General Fund-State)

25. Manufactured Housing Authority

Additional expenditure authority for the Manufactured/Mobile Home Dispute Resolution Program is provided to fulfill the agency's statutory mandate. (Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr)

26. Missing & Murdered Indigenous Women

Funding is provided for the Washington State Missing & Murdered Indigenous Women and People Task Force. Funds may be used for grants, stipends, and facilitation costs. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

27. Parent-Child Visitation

Funding is provided to implement Chapter 208, Laws of 2021 (E2SHB 1194), which will increase the level of AGO services required by DCYF when planning for visitation between a child in foster care and their biological parents. (Legal Services Revolving Account-State)

28. Paid Family Medical Leave

Funding is provided for additional legal services for ESD pursuant to Chapter 109, Laws of 2021 (E2SHB 1073). (Legal Services Revolving Account-State)

29. Physical Use of Force Standards

Funding is provided for legal services associated with implementation of Chapter 324, Laws of 2021 (E2SHB 1310), which establishes a standard for use of physical force by peace officers. (General Fund-State)

30. Victims of Sexual Assault

Funding is provided to implement Chapter 118, Laws of 2021 (ESHB 1109) that requires the: (1) reporting of the investigation status of cases tied to previously unsubmitted sexual assault kits; and (2) reviewing sexual assault investigations and prosecutions for the purposes of improving training and case outcomes. (General Fund-State)

31. Lapse - Data

Funding was provided to implement 2SSB 5062 (data). Because the bill was not enacted by June 30, 2021, the amounts provided lapsed. (Consumer Privacy Account-State)

32. Governor Veto - Mssng/Mrdrd Ind Wmn

The Governor vetoed Sections 127(18) and 955 of Chapter 334, Laws of 2021, Partial Veto (ESSB 5092). Section 955 established the Washington State Missing & Murdered Indigenous Women and People Task Force and Section 127(18) provided funding for the AGO to facilitate the Task Force. (General Fund-State)

33. WFSE Assistant AGs

Funding is adjusted to reflect furlough savings and a change in salary increment dates in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; Public Service Revolving Account-State; other accounts)

34. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; Medicaid Fraud Penalty Account-State; other accounts)

35. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; Public Service Revolving Account-State; other accounts)

36. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; Public Service Revolving Account-State; other accounts)

37. Archives/Records Management

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

38. Administrative Hearings

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

39. CTS Central Services

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

40. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the department's enterprise applications. (General Fund-State; Public Service Revolving Account-State; Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr; other accounts)

41. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; Public Service Revolving Account-State; Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr; other accounts)

42. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State; Public Service Revolving Account-State; Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr; other accounts)

Caseload Forecast Council

C 334, L21, PV, Sec 128

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	4,435	168	4,603
2021 Supplemental	-98	0	-98
Total 2019-21 Biennium	4,337	168	4,505
2021-23 Maintenance Level	4,411	0	4,411
Policy Other Changes:			
1. Medicaid Administrative Match	-160	0	-160
Policy -- Other Total	-160	0	-160
Policy Comp Changes:			
2. State Employee Benefits	5	0	5
Policy -- Comp Total	5	0	5
Policy Central Services Changes:			
3. CTS Central Services	1	0	1
4. DES Central Services	31	0	31
5. OFM Central Services	9	0	9
6. Self-Insurance Liability Premium	1	0	1
Policy -- Central Svcs Total	42	0	42
Total 2021-23 Biennium	4,298	0	4,298
Fiscal Year 2022 Total	2,152	0	2,152
Fiscal Year 2023 Total	2,146	0	2,146

Comments:

1. Medicaid Administrative Match

The Caseload Forecast Council is adjusting forecast portfolios to dedicate one FTE to Medicaid-related forecasts. This change will allow the agency to access Medicaid Administrative Match (MAM) funds for the work of that Medicaid forecast analyst. Funding is adjusted to decrease General Fund-State as a result. A corresponding increase in General Fund-Federal is provided in the Health Care Authority budget. (General Fund-State)

2. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Workforce Education Investment-State)

3. CTS Central Services

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

4. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the department's enterprise applications. (General Fund-State)

5. OFM Central Services

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

6. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State)

Department of Financial Institutions

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	0	59,831	59,831
2021 Supplemental	0	-835	-835
Total 2019-21 Biennium	0	58,996	58,996
<hr/>			
2021-23 Maintenance Level	0	59,372	59,372
Policy Other Changes:			
1. Addressing Economic Inequality	0	674	674
Policy -- Other Total	0	674	674
Policy Comp Changes:			
2. State Employee Benefits	0	102	102
Policy -- Comp Total	0	102	102
Policy Central Services Changes:			
3. Archives/Records Management	0	7	7
4. Legal Services	0	12	12
5. Administrative Hearings	0	5	5
6. CTS Central Services	0	3	3
7. DES Central Services	0	4	4
8. OFM Central Services	0	175	175
9. Self-Insurance Liability Premium	0	23	23
Policy -- Central Svcs Total	0	229	229
<hr/>			
Total 2021-23 Biennium	0	60,377	60,377
Fiscal Year 2022 Total	0	29,739	29,739
Fiscal Year 2023 Total	0	30,638	30,638

Comments:

1. Addressing Economic Inequality

The Department of Financial Institutions will support a targeted diversity, equity, and inclusion financial literacy plan, including the creation of a position dedicated to work with regulated financial institutions and financial education partners to address racial wealth inequality. (Financial Services Regulation Account-Non-Appr)

2. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Financial Services Regulation Account-Non-Appr)

3. Archives/Records Management

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

Department of Financial Institutions

Dollars In Thousands

4. Legal Services

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

5. Administrative Hearings

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

6. CTS Central Services

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

7. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the department's enterprise applications. (Financial Services Regulation Account-Non-Appr)

8. OFM Central Services

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

9. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (Financial Services Regulation Account-Non-Appr)

Department of Commerce

C 334, L21, PV, Sec 129

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	240,503	602,582	843,085
2021 Supplemental	2,518	730,872	733,390
Total 2019-21 Biennium	243,021	1,333,454	1,576,475
2021-23 Maintenance Level	239,546	565,425	804,971
Policy Other Changes:			
1. Rental Assistance	0	658,000	658,000
2. Shelter Capacity	0	35,000	35,000
3. Anchor Communities - Existing	4,000	0	4,000
4. Anchor Communities - Additional	4,000	0	4,000
5. HTF Asset Management Staff	0	2,761	2,761
6. Shift HTF Development Staff	0	-5,164	-5,164
7. PWRG Steering Committee Per Diem	200	0	200
8. Small Business Resiliency Network	4,554	0	4,554
9. Small Business Tools	1,563	0	1,563
10. Equity Development Staff	492	0	492
11. Marijuana Retail Licenses	0	1,100	1,100
12. Community Engagement/Outreach Staff	630	0	630
13. Community Capacity Building Grants	500	0	500
14. Preservation/Development Authority	480	0	480
15. Associate Development Organizations	6,608	-6,608	0
16. Digital Navigators	7,500	0	7,500
17. Broadband Action Planning	1,425	0	1,425
18. Community/Tribal Feasibility Grants	1,020	0	1,020
19. Wifi Hotspot Expansion	500	0	500
20. Broadband Access	250	0	250
21. CARE Fund Adjustment	0	4,511	4,511
22. Child Care Collaborative Task Force	335	0	335
23. Climate Commitment Act	40	0	40
24. Env. Justice Task Force Recs	1,555	0	1,555
25. Nonfatal Strangulation	66	0	66
26. Affordable Housing Incentives	224	0	224
27. Industrial Waste Program	500	0	500
28. Law Enforcement Com. Engagement	2,500	0	2,500
29. Rural Economic Development	1,867	0	1,867
30. Public Telecom Services	311	0	311
31. Aviation and Aerospace Committee	450	0	450
32. Homeless Youth Campus	3,000	0	3,000
33. Housing and Essential Needs	23,910	2,610	26,520
34. Pre-Apprenticeship/Construction	950	0	950

Department of Commerce

C 334, L21, PV, Sec 129

Dollars In Thousands

	NGF-O	Other	Total
35. Business Assistance	0	50,000	50,000
36. ARPA/Homeowner Assistance Fund	0	187,000	187,000
37. Aquifer Recharge Study	92	0	92
38. ARPA/Low-Income Water & Wastewater	0	20,000	20,000
39. Biochar Research and Demonstration	160	0	160
40. Business Ending Trafficking	140	0	140
41. Behavioral Health Consumer Advocacy	755	0	755
42. Long-Term Housing Subsidies	19,728	0	19,728
43. Youth Behavioral Health Grant	800	0	800
44. Community-Based Reentry Grant Prog.	5,000	0	5,000
45. Building Materials	425	0	425
46. Capital Projects Ongoing Cost Study	300	0	300
47. Cannabis Industry Technical Assist.	0	322	322
48. Clallam County Ferry	0	5,000	5,000
49. College Connect	250	0	250
50. Creative Economy Strategic Plan	683	0	683
51. Community Immersion Law Enforcement	50	0	50
52. Creative Industries Sector Lead	300	0	300
53. Community Outreach	10,000	0	10,000
54. Smart Buildings	250	0	250
55. Office of Crime Victims Advocacy	15,000	0	15,000
56. Financial Stability	250	0	250
57. Fathers/Family Reunification	300	0	300
58. Diaper Bank Grant	5,000	0	5,000
59. DNDA - Affordable Housing	160	0	160
60. Dispute Resolution Centers	4,000	0	4,000
61. Eviction Prevention Rental Asst.	0	88,768	88,768
62. Housing/Homelessness Assistance	0	133,152	133,152
63. Permanent Supportive Housing O&M	0	58,400	58,400
64. Landlord Mitigation Program	0	11,680	11,680
65. Digital Equity Forum	102	0	102
66. Business Assistance Grants	0	4,800	4,800
67. WEDA development	2,000	0	2,000
68. Housing: Federal Rental Assistance	0	230,000	230,000
69. Housing: State Rental Assistance	0	21,990	21,990
70. Housing: Landlords	0	1,250	1,250
71. Housing: Dispute Resolution Centers	0	1,140	1,140
72. Housing: Office of Civil Legal Aid	0	1,125	1,125
73. Housing: AG/Moratorium Legal Svcs	0	750	750
74. Housing: Foreclosure Assistance	0	3,000	3,000

Department of Commerce

C 334, L21, PV, Sec 129

Dollars In Thousands

	NGF-O	Other	Total
75. Capacity Building/Youth Orgs	75	0	75
76. Economic Development/Federal Way	350	0	350
77. Hunger Relief Response Program	2,000	0	2,000
78. Firearm Safety & Violence Prevent	421	0	421
79. Growth Management/Homeless Housing	702	0	702
80. Growth Management/Climate Guidance	3,271	0	3,271
81. Grant Program Equity Review	400	0	400
82. Group Violence Intervention Grant	500	0	500
83. Employer Child Care Assistance	789	0	789
84. Homeownership Disparity Work Group	300	0	300
85. ARPA/HOME IPP	0	23,000	23,000
86. Workplace Trauma/Homeless Svcs	250	0	250
87. Housing Trust Fund for I/DD	0	10,000	10,000
88. Homeless Shelter Op. Support	100	0	100
89. Homeless Youth Program Models	250	0	250
90. Housing and Education Development	900	0	900
91. Latino Community Grants	800	0	800
92. Public Policy Fellowship Program	555	0	555
93. Clean Transportation Fuel Standards	63	0	63
94. ARPA/LIHEAP	0	80,420	80,420
95. Long-Term Forest Health	84	0	84
96. Expand Ombuds Program	400	0	400
97. Homeless Housing/Black LGBTQ	291	0	291
98. Microenterprise Dev. Organizations	1,400	0	1,400
99. Multifamily Housing Tax Exemption S	500	0	500
100. Manufactured/Mobile Home Reloc.	0	1,000	1,000
101. Maker and Innovation Lab	300	0	300
102. Manufacturing	0	2,798	2,798
103. Non-Congregate Sheltering	6,000	0	6,000
104. Pacific County Drug Task Force	782	0	782
105. Tribal/Local Re-entry Program	708	0	708
106. Residential Housing/Pre-Development	450	0	450
107. PSH OMS Base Funding Shift	-37,000	37,000	0
108. Rural Home Rehab/Implementation	750	0	750
109. Small Business Credit Initiative	0	138,000	138,000
110. State Energy Strategy Funding	1,350	0	1,350
111. Spokane County Redistricting	195	0	195
112. SUD Recovery Housing/Planning	150	0	150
113. Legal Advocacy/Domestic Violence	694	0	694
114. Transit-Oriented Development	500	0	500

Department of Commerce

C 334, L21, PV, Sec 129

Dollars In Thousands

	NGF-O	Other	Total
115. Tourist Recovery	0	12,000	12,000
116. Veteran's Village	260	0	260
117. Growth Management Workgroup	450	0	450
118. Workforce Development Grant	350	0	350
Policy -- Other Total	125,515	1,814,805	1,940,320
Policy Comp Changes:			
119. State Employee Benefits	56	16	72
120. Rep Employee Health Benefits	29	73	102
121. WFSE General Government	-526	-1,150	-1,676
122. Remove Agency Specific FSA Funding	-12	-2	-14
Policy -- Comp Total	-453	-1,063	-1,516
Policy Central Services Changes:			
123. Archives/Records Management	2	1	3
124. Audit Services	1	1	2
125. Legal Services	4	4	8
126. CTS Central Services	193	242	435
127. DES Central Services	3	2	5
128. OFM Central Services	183	122	305
Policy -- Central Svcs Total	386	372	758
Total 2021-23 Biennium	364,994	2,379,539	2,744,533
Approps in Other Legislation Changes:			
129. Recovery Residences	1,500	0	1,500
130. Landlord Assistance Grants	0	7,500	7,500
131. Governor Veto - Lndlrld Asst Grants	0	-7,500	-7,500
Total Approps in Other Legislation	1,500	0	1,500
Grand Total	366,494	2,379,539	2,746,033
Fiscal Year 2022 Total	194,304	1,528,507	1,722,811
Fiscal Year 2023 Total	172,190	851,032	1,023,222

Comments:

1. Rental Assistance

Funding is provided for federal rental assistance pursuant to ARPA. (General Fund-ARPA; Coronavirus State Fiscal Recovery Fund-Federal)

2. Shelter Capacity

The 2020 Supplemental budget provided funding for a new shelter capacity grant program. The Department of Commerce (Department) anticipates distributing approximately \$25 million of the total appropriation in FY 2021. Funding is reduced in FY 2021 and increased in 2021-23 to allow the Department to award the remainder of the funding. (Home Security Fund Account-State)

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- 3. Anchor Communities - Existing**

Ongoing funding is provided for the Anchor Communities Initiative to support youth and young adult homelessness services in four counties. (General Fund-State)
 - 4. Anchor Communities - Additional**

Ongoing funding is provided to expand the Anchor Community Initiative to four additional communities. (General Fund-State)
 - 5. HTF Asset Management Staff**

Funding is provided for additional asset management staff for the Housing Trust Fund program. Activities include reviewing and amending contracts, monitoring current investments, and reviewing and analyzing client reports. (Washington Housing Trust Account-State)
 - 6. Shift HTF Development Staff**

Funding is reduced to reflect assumed funding provided in the Capital Budget to support housing development staff for the Housing Trust Fund. (Washington Housing Trust Account-State)
 - 7. PWRG Steering Committee Per Diem**

Funding is provided to contract with the organization that staffs the Poverty Reduction Working Group steering committee and for per diem and other reimbursements for steering committee members. (General Fund-State)
 - 8. Small Business Resiliency Network**

In calendar year 2020, the Department contracted with the Small Business Resiliency Network to provide outreach and technical assistance to small businesses in historically underserved communities, including assistance with applying to business assistance grants. Contracts were supported through Coronavirus Relief Fund dollars allocated through the unanticipated receipt process. Funding is provided to continue the state's contracts with the members of the Small Business Resiliency Network and for staffing to oversee the program. (General Fund-State)
 - 9. Small Business Tools**

Funding is provided for programs that provide technical assistance to small businesses. Funding is also provided to expand and translate the content of the state's small business website, and additional staffing for administering small business programs. (General Fund-State)
 - 10. Equity Development Staff**

Funding is provided for an Equity Development and Program Manager to assist in coordinating state economic development efforts between the Department of Commerce and other partners. (General Fund-State)
 - 11. Marijuana Retail Licenses**

The 2020 Supplemental budget provided funding for the Department to implement Chapter 236, Laws of 2020 (E2SHB 2870), including developing and managing a competitive grant program focused on small business development in the marijuana retail sector. Implementation of the program is delayed and the Department anticipates they will not award grants in FY 2021. Funding is reduced in FY 2021 and increased on a one-time basis in 2021-23 to allow the Department to distribute grant funding that would have otherwise been awarded in FY 2021. (Dedicated Marijuana Account-State)
 - 12. Community Engagement/Outreach Staff**

Funding is provided to increase staffing for the Community Engagement and Outreach team, with a focus on outreach to communities of color and non-governmental groups. (General Fund-State)

13. Community Capacity Building Grants

Funding is provided for grants to community nonprofits, with a focus on nonprofits serving historically underserved communities, to increase their capacity to develop capital projects that are eligible for state funds. (General Fund-State)

14. Preservation/Development Authority

Funding is provided to pay for the operating costs of the Central District Community Preservation and Development Authority. Costs include administration, utilities, and communications. (General Fund-State)

15. Associate Development Organizations

Funding for Associate Development Organizations is shifted from the Economic Development Strategic Reserve Account to General Fund-State on an ongoing basis. (General Fund-State; Economic Development Strategic Reserve Account-State)

16. Digital Navigators

Funding is provided for grants to facilitate a Digital Navigator Program to provide devices and assistance in connecting with internet and related services to groups including, but not limited to, K-12 students, seniors, Medicaid clients, and unemployed individuals. Of this funding, \$1.5 million is provided solely to serve Medicaid clients. (General Fund-State)

17. Broadband Action Planning

Funding is provided for the SBO to support community broadband planning. Components include additional staff at the SBO, the formation of a State Broadband Advisory Group, facilitation of Community Broadband Action Teams, and data acquisition and analysis for broadband mapping. (General Fund-State)

18. Community/Tribal Feasibility Grants

Funding is provided for grants to communities and tribes who are applying for federal broadband funding. Grants may be used for feasibility studies and technical assistance with grant writing. (General Fund-State)

19. Wifi Hotspot Expansion

Funding is provided to expand the number of drive-in WIFI hotspots by an additional 100 sites. (General Fund-State)

20. Broadband Access

Funding is provided for the Statewide Broadband Office (SBO) to conduct digital equity and inclusion efforts, including planning and technical assistance grants for community organizations, translation of outreach materials, and technical assistance. (General Fund-State)

21. CARE Fund Adjustment

The Andy Hill Cancer Research Endowment Fund Match Transfer Account expenditure authority is adjusted to match vapor tax revenues into the account anticipated in the March 2021 revenue forecast, and for cigarette and other tobacco product tax enforcement matching funds as required by RCW 43.348.080. (Cancer Research Endow Match Transfr-State)

22. Child Care Collaborative Task Force

Funding is provided solely for the Department to collaborate with the Department of Children, Youth, and Families to jointly convene and facilitate a child care collaborative task force (task force) to continue the work of the task force created in Chapter 368, Laws of 2019 (2SHB 1344) to establish a true cost of quality of child care. The task force shall report its findings and recommendations to the Governor and the appropriate committees of the Legislature by November 1, 2022. (General Fund-State)

23. Climate Commitment Act

Funding is provided for the implementation of Chapter 316, Laws of 2021, Partial Veto (E2SSB 5126), the Washington Climate Commitment Act. (General Fund-State)

24. Env. Justice Task Force Recs

Funding is provided for the implementation of Chapter 314, Laws of 2021 (E2SSB 5141). (General Fund-State)

25. Nonfatal Strangulation

Funding is provided for the implementation of Chapter 269, Laws of 2021 (2SSB 5183). (General Fund-State)

26. Affordable Housing Incentives

Funding is provided for the implementation of Chapter 187, Laws of 2021 (E2SSB 5287). (General Fund-State)

27. Industrial Waste Program

Funding is provided for the implementation of Chapter 308, Laws of 2021 (SB 5345). (General Fund-State)

28. Law Enforcement Com. Engagement

Funding is provided for the implementation of Chapter 327, Laws of 2021 (ESSB 5353). (General Fund-State)

29. Rural Economic Development

Funding is provided for the implementation of Chapter 312, Laws of 2021 (2SSB 5368). (General Fund-State)

30. Public Telecom Services

Funding is provided for the implementation of Second Substitute Senate Bill 5383 (public telecommunications services). (General Fund-State)

31. Aviation and Aerospace Committee

Funding is provided for the Department to convene an aerospace and aviation advisory committee to provide advice and recommendations to the Department and the Department of Transportation. The Department must develop a strategic plan for an aviation, aerospace, and airport economic development with assistance from the committee. (General Fund-State)

32. Homeless Youth Campus

Funding is provided for a grant to a campus located in Tacoma providing shelter and other services for homeless youth. (General Fund-State)

33. Housing and Essential Needs

Funding is provided for the Housing and Essential Needs program. (General Fund-State; Coronavirus State Fiscal Recovery Fund-Federal)

34. Pre-Apprenticeship/Construction

Funding is provided for a grant for a pre-apprenticeship program focusing on the construction trades. (General Fund-State)

35. Business Assistance

Funding is provided for small business assistance grants for businesses in counties that are in Phase 2 of the Healthy Washington: Roadmap to Recovery at the time of the businesses' application for a grant; and for businesses and nonprofits in the arts, heritage, and science sectors, including live entertainment venues. (Coronavirus State Fiscal Recovery Fund-Federal)

36. ARPA/Homeowner Assistance Fund

Funding is provided to provide homeowner assistance from the Homeowner Assistance Fund authorized in the American Rescue Plan Act (ARPA). Of the total funds, \$13 million is provided for foreclosure assistance. (General Fund-ARPA)

37. Aquifer Recharge Study

Funding is provided for San Juan County for an evaluation of available groundwater and surface water, and aquifer recharge estimations. (General Fund-State)

38. ARPA/Low-Income Water & Wastewater

Expenditure authority is provided for the Low-Income Household Water Assistance Program, pursuant to ARPA. (General Fund-ARPA; General Fund-CRRSA)

39. Biochar Research and Demonstration

Funding is provided for a grant to a nonprofit in Okanogan County for work towards a biochar research and demonstration project. (General Fund-State)

40. Business Ending Trafficking

Funding is provided to develop a national awareness campaign and to extend employment services for survivors of human trafficking in South King County until June 2022. (General Fund-State)

41. Behavioral Health Consumer Advocacy

Funding is provided to implement Chapter 202, Laws of 2021 (E2SHB 1086) and establish the State Office of Behavioral Health Consumer Advocacy. (General Fund-State)

42. Long-Term Housing Subsidies

Funding is provided for long-term housing subsidies to serve approximately 500 clients with significant behavioral health needs. (General Fund-State)

43. Youth Behavioral Health Grant

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

44. Community-Based Reentry Grant Prog.

One-time funding is provided for competitive grants to community-based programs to provide reentry services and supports. (General Fund-State)

45. Building Materials

Funding is provided for the Department to contract with the University of Washington College of Built Environments to create a database and reporting system on procurement of building materials for state-funded construction projects. (General Fund-State)

46. Capital Projects Ongoing Cost Study

Funding is provided for a study of ongoing operations, maintenance, and supportive services costs for affordable housing projects funded by the housing trust fund. (General Fund-State)

47. Cannabis Industry Technical Assist.

Funding is provided to implement Chapter 169, Laws of 2021 (ESHB 1443), including contracting for technical assistance to cannabis retailers. (Dedicated Marijuana Account-State)

48. Clallam County Ferry

Funding is provided to Clallam County to preserve private marine transportation activities that have been impacted by the closure of the U.S.-Canada Border during the COVID-19 pandemic. (Coronavirus State Fiscal Recovery Fund-Federal)

49. College Connect

Funding is provided to provide college accredited courses through alternative methods to disadvantaged adults. (General Fund-State)

50. Creative Economy Strategic Plan

Funding is provided to develop a strategic master creative economy development plan. (General Fund-State)

51. Community Immersion Law Enforcement

Funding is provided for the city of Kent to subcontract with nonprofit organizations to provide services for trainees participating in the Community Immersion Law Enforcement project. (General Fund-State)

52. Creative Industries Sector Lead

Funding is provided for a creative industries sector lead position. (General Fund-State)

53. Community Outreach

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

54. Smart Buildings

Funding is provided for a grant for a smart buildings education program. (General Fund-State)

55. Office of Crime Victims Advocacy

One-time funding is provided for grants to crime victim services providers for victim assistance programs. Grants must be distributed using the same methodologies as used for federal Victims of Crime Act crime assistance funding. (General Fund-State)

56. Financial Stability

Funding is provided to increase financial stability of low-income individuals impacted by COVID-19. (General Fund-State)

57. Fathers/Family Reunification

Funding is provided for a grant to a nonprofit assisting fathers transitioning from incarceration to family reunification. (General Fund-State)

58. Diaper Bank Grant

One-time funding is provided for grants to diaper banks to facilitate the purchase of diapers and other essential baby supplies. (General Fund-State)

59. DNDA - Affordable Housing

Funding is provided to a nonprofit organization serving the Delridge neighborhood to provide services for families and individuals residing in affordable housing properties operated by the nonprofit. (General Fund-State)

60. Dispute Resolution Centers

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

61. Eviction Prevention Rental Asst.

Funding is provided for the Eviction Prevention Rental Assistance Program created in Chapter 214, Laws of 2021 (E2SHB 1277). (Home Security Fund Account-State)

62. Housing/Homelessness Assistance

Funding is provided for housing and homelessness assistance pursuant to Chapter 214, Laws of 2021 (E2SHB 1277). Of this amount, \$20 million is provided for hotel and motel vouchers, rapid rehousing, and associated services. (Home Security Fund Account-State)

63. Permanent Supportive Housing O&M

Funding is provided for operations, maintenance, and service grants for permanent supportive housing pursuant to Chapter 214, Laws of 2021 (E2SHB 1277). (Affordable Housing For All-State)

64. Landlord Mitigation Program

Funding is provided for the Landlord Mitigation Program pursuant to Chapter 214, Laws of 2021 (E2SHB 1277). (Landlord Mitigation Program Account-Non-Appr)

65. Digital Equity Forum

Funding is provided for the SBO to co-facilitate a Digital Equity Forum with the Office of Equity. (General Fund-State)

66. Business Assistance Grants

Chapter 3, Laws of 2021 (ESHB 1368) provided funding in FY 2021 for small business assistance. Expenditure authority is shifted to 2021-23 to reflect anticipated underspend in FY 2021. (General Fund-CRF App)

67. WEDA development

Funding is provided for Associate Development Organizations. (General Fund-State)

68. Housing: Federal Rental Assistance

Chapter 3, Laws of 2021 (ESHB 1368) provided funding in FY 2021 for federal rental assistance. Expenditure authority is provided in 2021-23 to reflect anticipated underspend in FY 2021. (General Fund-CRRSA)

69. Housing: State Rental Assistance

Chapter 3, Laws of 2021 (ESHB 1368) provided funding in FY 2021 for state rental assistance. Expenditure authority is provided in 2021-23 to reflect anticipated underspend in FY 2021. (General Fund-CRF App)

70. Housing: Landlords

Chapter 3, Laws of 2021 (ESHB 1368) provided funding in FY 2021 for landlord assistance. Expenditure authority is provided in 2021-23 to reflect anticipated underspend in FY 2021. (General Fund-CRF App)

71. Housing: Dispute Resolution Centers

Chapter 3, Laws of 2021 (ESHB 1368) provided funding in FY 2021 for dispute resolution centers. Expenditure authority is provided in 2021-23 to reflect anticipated underspend in FY 2021. (General Fund-CRF App)

72. Housing: Office of Civil Legal Aid

Chapter 3, Laws of 2021 (ESHB 1368) provided funding in FY 2021 for the Office of Civil Legal Aid. Expenditure authority is provided in 2021-23 to reflect anticipated underspend in FY 2021. (General Fund-CRF App)

73. Housing: AG/Moratorium Legal Svcs

Chapter 3, Laws of 2021 (ESHB 1368) provided funding in FY 2021 for the Office of the Attorney General. Expenditure authority is provided in 2021-23 to reflect anticipated underspend in FY 2021. (General Fund-CRF App)

74. Housing: Foreclosure Assistance

Chapter 3, Laws of 2021 (ESHB 1368) provided funding in FY 2021 for foreclosure assistance. Expenditure authority is provided in 2021-23 to reflect anticipated underspend in FY 2021. (General Fund-CRF App)

75. Capacity Building/Youth Orgs

Funding is provided for a non-profit to conduct capacity building activities to support community-based organizations serving youth and young adults in Federal Way. (General Fund-State)

76. Economic Development/Federal Way

Funding is provided for a contract with a non-governmental organization for economic development programming focused on the city of Federal Way and surrounding area. (General Fund-State)

77. Hunger Relief Response Program

Funding is provided for a hunger relief response program providing meals to permanent supportive housing residents. (General Fund-State)

78. Firearm Safety & Violence Prevent

Funding is provided for the Washington State Office of Firearm Safety and Violence Prevention in FY 2022. (General Fund-State)

79. Growth Management/Homeless Housing

Funding is provided for staffing to assist local governments planning under the Growth Management Act pursuant to Chapter 254, Laws of 2021 (E2SHB 1220). (General Fund-State)

80. Growth Management/Climate Guidance

One-time funding is provided for the Department, in conjunction with other state agencies, to develop guidance for cities and counties on actions they can take under existing authority under the Growth Management Act to reduce greenhouse gas emissions and per capita vehicle miles traveled, and to develop a model element for developing climate change and resiliency plans. (General Fund-State)

81. Grant Program Equity Review

Funding is provided to convene an equity steering committee to review current capital grant funding programs for existing statutory, administrative, and operational barriers to access, and to identify methods for increasing access to capital grant funding opportunities. (General Fund-State)

82. Group Violence Intervention Grant

The 2020 Supplemental budget provided funding for a group violence intervention grant program. The Department anticipates distributing approximately \$100,000 in FY 2021. Funding is reduced in FY 2021 and increased in FY 2022 to allow the Department to award the remainder of the funding. (General Fund-State)

83. Employer Child Care Assistance

Funding is provided for the Department to collaborate with the Department of Children, Youth, and Families to provide or contract to provide technical assistance to employers interested in supporting their employees' access to high quality child care, pursuant to Engrossed Second Substitute Senate Bill 5237 (child care & early development expansion). (General Fund-State)

84. Homeownership Disparity Work Group

Funding is provided for a work group on reducing racial disparities in homeownership rates. (General Fund-State)

85. ARPA/HOME IPP

Funding is provided for the HOME Investment Partnership Program pursuant to ARPA. Of the total funds, \$18 million is provided for competitive assistance to acquire and develop non-congregate shelter units pursuant to ARPA. (General Fund-ARPA)

86. Workplace Trauma/Homeless Svcs

Funding is provided for the Department to identify and develop interventions and responses to workplace trauma experienced by staff providing direct homeless services. (General Fund-State)

87. Housing Trust Fund for I/DD

Funding is provided to support the housing needs of individuals with intellectual and developmental disabilities through the Housing Trust Fund program. The source of the funds is General Fund-State savings due to the enhanced Federal Medical Assistance Percentages provided through ARPA. (Washington Housing Trust Account-State)

88. Homeless Shelter Op. Support

Funding is provided for a grant to a homeless shelter located in the Yakima Valley for homeless housing, outreach, and other services. (General Fund-State)

89. Homeless Youth Program Models

Funding is provided for the Office of Homeless Youth to fund program models that prevent youth from exiting state systems into homelessness. (General Fund-State)

90. Housing and Education Development

Funding is provided for an initiative to advance affordable housing projects and education centers on public or tax-exempt land. (General Fund-State)

91. Latino Community Grants

Funding is provided for capacity-building grants for emergency response services, educational programs, and human services support for children and families in rural and underserved communities. (General Fund-State)

92. Public Policy Fellowship Program

Funding is provided for a grant to provide a public policy fellowship program focused on Latino and indigenous community members. (General Fund-State)

93. Clean Transportation Fuel Standards

Funding is provided for a fuel supply forecast and workload analysis, pursuant to Chapter 317, Laws of 2021 (E3SHB 1091). (General Fund-State)

94. ARPA/LIHEAP

Funding is provided for the Low-Income Home Energy Assistance Program (LIHEAP) pursuant to ARPA. (General Fund-ARPA)

95. Long-Term Forest Health

Ongoing funding is provided for forest health workforce initiatives in cooperation with the Department of Natural Resources, pursuant to Chapter 298, Laws of 2021 (2SHB 1168). (General Fund-State)

96. Expand Ombuds Program

Funding is provided in FY 2022 to increase capacity for the Long-Term Care Ombudsman program. (General Fund-State)

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- 97. Homeless Housing/Black LGBTQ**
Funding is provided for a grant to provide homeless housing and other homeless services with a focus on Black transgender and non-binary individuals currently experiencing or at-risk of homelessness. (General Fund-State)
 - 98. Microenterprise Dev. Organizations**
Funding is provided for a grant to assist individuals with starting and maintaining microenterprises. (General Fund-State)
 - 99. Multifamily Housing Tax Exemption S**
Funding is provided for a study on city and county implementation of the Multifamily Housing Property Tax Exemption. (General Fund-State)
 - 100. Manufactured/Mobile Home Reloc.**
Expenditure authority is increased to implement Chapter 28, Laws of 2021 (E2SHB 1083). (Mobile Home Park Relocation Account-Non-Appr)
 - 101. Maker and Innovation Lab**
Funding is provided for a grant to a science center for a maker and innovation lab. (General Fund-State)
 - 102. Manufacturing**
Funding is provided to implement Chapter 64, Laws of 2021 (SHB 1170), including staffing and economic development grants focused on the manufacturing and research and development sectors. (Economic Development Strategic Reserve Account-State)
 - 103. Non-Congregate Sheltering**
Funding is provided to reimburse local governments for costs to provide non-congregate sheltering. (General Fund-State)
 - 104. Pacific County Drug Task Force**
Funding is provided for Pacific County to participate in a drug task force that assists in multi-jurisdictional criminal investigations. (General Fund-State)
 - 105. Tribal/Local Re-entry Program**
Funding is provided for the Port Gamble S'Klallum Tribe to conduct a re-entry program serving individuals leaving local or tribal incarceration. (General Fund-State)
 - 106. Residential Housing/Pre-Development**
Funding is provided for pre-development activities for residential and supportive housing facilities at the Pacific Hospital Preservation and Development Authority Quarters Buildings. (General Fund-State)
 - 107. PSH OMS Base Funding Shift**
Base funding for Permanent Supportive Housing Operations, Maintenance, and Services grants is shifted from General Fund-State to the Affordable Housing for All Account on an ongoing basis. (General Fund-State; Affordable Housing For All-State)
 - 108. Rural Home Rehab/Implementation**
Funding is provided to contract with home rehabilitation agencies for implementation of the Low-Income Rural Home Rehabilitation Program. (General Fund-State)
 - 109. Small Business Credit Initiative**
Funding is provided for the State Small Business Credit Initiative program pursuant to ARPA. (General Fund-ARPA)

110. State Energy Strategy Funding

Funding is provided to support implementation of the 2021 State Energy Strategy as it pertains to energy use in new and existing buildings. (General Fund-State)

111. Spokane County Redistricting

Funding is provided for Spokane County to implement RCW 36.32 (district-based elections). (General Fund-State)

112. SUD Recovery Housing/Planning

Funding is provided for a grant to a nonprofit housing provider to conduct a master planning process for a family-centered drug treatment and housing program. (General Fund-State)

113. Legal Advocacy/Domestic Violence

Funding is provided for a grant to a nonprofit organization providing legal advocacy and other services for criminal justice-involved individuals who have previously experienced domestic, sexual, or gender-based violence. (General Fund-State)

114. Transit-Oriented Development

Funding is provided for a non-profit to assist cities in planning and other activities to encourage affordable housing and transit-oriented development. (General Fund-State)

115. Tourist Recovery

Funding is provided for tourism recovery and marketing services. (Coronavirus State Fiscal Recovery Fund-Federal)

116. Veteran's Village

Funding is provided for tiny homes for veterans. (General Fund-State)

117. Growth Management Workgroup

Funding is provided for a task force to make recommendations regarding needed reforms to the state's growth policy framework. (General Fund-State)

118. Workforce Development Grant

Funding is provided for a grant for job readiness skills and training for traditionally underserved populations to support their transition to a registered apprenticeship, trade training, or employment. (General Fund-State)

119. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

120. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

121. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

122. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State; Washington Housing Trust Account-State)

123. Archives/Records Management

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

124. Audit Services

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

125. Legal Services

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

126. CTS Central Services

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

127. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the department's enterprise applications. (General Fund-State; General Fund-Federal)

128. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

129. Recovery Residences

Chapter 311, Laws of 2021, Partial Veto (ESB 5476) amends provisions relating to criminal justice and substance use disorder treatment in response to the State v. Blake decision. The legislation includes an appropriation for grants for operational costs for recovery residences. (General Fund-State)

130. Landlord Assistance Grants

Chapter 115, Laws of 2021, Partial Veto (E2SSB 5160) provides certain tenant protections during the public health emergency, establishes a right to counsel for indigent tenants in unlawful detainer cases, and creates or amends various tenant and landlord assistance programs. The bill includes an appropriation for landlord assistance grants. Note: The Governor vetoed Section 13, which provided funding for landlord assistance grants. Please see the veto note below for additional information. (Coronavirus State Fiscal Recovery Fund-Federal)

131. Governor Veto - Lndlr Asst Grants

The Governor vetoed Section 13 of Chapter 115, Laws of 2021, Partial Veto (E2SSB 5160), which included an appropriation for landlord assistance grants. (Coronavirus State Fiscal Recovery Fund-Federal)

Economic & Revenue Forecast Council

C 334, L21, PV, Sec 130

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	1,788	152	1,940
2021 Supplemental	-22	0	-22
Total 2019-21 Biennium	1,766	152	1,918
2021-23 Maintenance Level	1,858	50	1,908
Policy Comp Changes:			
1. State Employee Benefits	3	0	3
Policy -- Comp Total	3	0	3
Policy Central Services Changes:			
2. DES Central Services	1	0	1
3. OFM Central Services	4	0	4
4. Self-Insurance Liability Premium	1	0	1
Policy -- Central Svcs Total	6	0	6
Total 2021-23 Biennium	1,867	50	1,917
Fiscal Year 2022 Total	903	25	928
Fiscal Year 2023 Total	964	25	989

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State)

2. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the department's enterprise applications. (General Fund-State)

3. OFM Central Services

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

4. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State)

Office of Financial Management

C 334, L21, PV, Sec 131

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	43,055	233,735	276,790
2021 Supplemental	-790	81,889	81,099
Total 2019-21 Biennium	42,265	315,624	357,889
2021-23 Maintenance Level	27,863	238,612	266,475
Policy Other Changes:			
1. OneWA AFRS Replacement	0	50,737	50,737
2. OneWA Procurement Extended Finances	0	9,153	9,153
3. Statewide Payee Unit Staffing Level	0	611	611
4. Conditionally Released SVPs	173	0	173
5. Other Fund Adjustments	0	-96	-96
6. Staff for Board and Commissions	287	0	287
7. Community-Based BH Supports	600	0	600
8. Criminal Records/Vacation Study	158	0	158
9. Equity Impact Statements	150	0	150
10. Institutional Ed Reform	339	0	339
11. Office of Independent Investigation	1,745	0	1,745
12. Labor Relations Support	0	90	90
13. Net Ecological Gain Standard	256	0	256
14. Support for SEEP Governing Council	0	240	240
15. Backout FSA Administration	0	-12,452	-12,452
16. Sentencing Guidelines Commission	158	0	158
17. Temporary Staff/Reporting & Budget	0	1,560	1,560
Policy -- Other Total	3,866	49,843	53,709
Policy Comp Changes:			
18. State Employee Benefits	51	132	183
Policy -- Comp Total	51	132	183
Policy Central Services Changes:			
19. Archives/Records Management	1	3	4
20. Legal Services	3	8	11
21. CTS Central Services	3	7	10
22. DES Central Services	56	154	210
23. OFM Central Services	98	267	365
Policy -- Central Svcs Total	161	439	600
Total 2021-23 Biennium	31,941	289,026	320,967
Approps in Other Legislation Changes:			
24. National 988 System	0	200	200
Total Approps in Other Legislation	0	200	200

Office of Financial Management

C 334, L21, PV, Sec 131

Dollars In Thousands

	NGF-O	Other	Total
Grand Total	31,941	289,226	321,167
Fiscal Year 2022 Total	16,072	169,264	185,336
Fiscal Year 2023 Total	15,869	119,962	135,831

Comments:

1. OneWA AFRS Replacement

Funding is provided to complete the OneWA Agency Financial Reporting System (AFRS) replacement (phase 1A). This includes funding for software as a service, software integration, maintenance and operations costs, an agency organizational change management pool, and an agency technology pool. (Personnel Service Account-State; Statewide IT System Development Revolving Account-State; OFM Central Services-State; other accounts)

2. OneWA Procurement Extended Finances

Funding is provided for costs in fiscal year 2022 to begin the OneWA Procurement and Extended Financial module (phase 1B). (Statewide IT System Development Revolving Account-State)

3. Statewide Payee Unit Staffing Level

Funding is provided for additional staff in the Statewide Payee Unit to verify banking and contact information to reduce fraud in vendor payments. (Statewide IT Systems Maint & Ops Revolving Account-Non-Appr)

4. Conditionally Released SVPs

Funding is provided to implement the provisions of Chapter 236, Laws of 2021 (E2SSB 5163). This is to provide staffing for the Sex Offender Policy Board to gather relevant information and develop materials. This is one-time funding. (General Fund-State)

5. Other Fund Adjustments

Funding is provided to adjust expenditure authority by fund. (Multiagency Permitting Team Account-Non-Appr)

6. Staff for Board and Commissions

Funding is provided for one administrative staff for boards and commissions. (General Fund-State)

7. Community-Based BH Supports

Funding is provided to contract with project management resources to assist the Health Care Authority and Department of Social and Health Services in coordinating efforts to transform the behavioral health system and improve the collection and availability of data, pursuant to Chapter 302, Laws of 2021 (E2SHB 1477). (General Fund-State)

8. Criminal Records/Vacation Study

Funding is provided for a feasibility study of streamlining the process for vacating criminal conviction records. (General Fund-State)

9. Equity Impact Statements

Funding is provided for a report including recommendations on methods of providing equity impact statements on proposed legislation. (General Fund-State)

10. Institutional Ed Reform

Funding is provided to collect and report on Institutional Education data and outcomes with the Office of the Superintendent of Public Instruction, as required in Chapter 164, Laws of 2021 (E2SHB 1295). (General Fund-State)

11. Office of Independent Investigation

Funding is provided to implement Chapter 318, Laws of 2021 (ESHB 1267) that establishes the Office of Independent Investigations (OII) for the purpose of investigating deadly force incidents involving peace officers. The funding provides contracts, human resources, fiscal, and facility staffing support to OII. (General Fund-State)

12. Labor Relations Support

Funding is provided for workload increases related to the expansion of collective bargaining in the Attorney General's Office. (OFM's Labor Relations Service Account-Non-Appr)

13. Net Ecological Gain Standard

Funding is provided for a report on incorporating a net ecological gain standard into state land use, development, and environmental laws and rules. (General Fund-State)

14. Support for SEEP Governing Council

Funding is passed through the central services model to the Department of Commerce for two staff for the State Efficiency and Environmental Performance (SEEP) program. (OFM Central Services-State)

15. Backout FSA Administration

Funding is eliminated for administration of the flexible spending arrangement account contribution that is included in the health care coalition collective bargaining agreement. Administration of this benefit is moved to the Employee and Retiree Benefits division of the Health Care Authority. (Personnel Service Account-State)

16. Sentencing Guidelines Commission

Funding is provided for staffing to provide support solely for the Sentencing Guidelines Commission. (General Fund-State)

17. Temporary Staff/Reporting & Budget

One-time funding is provided for temporary staffing to provide support in required reporting per the CARES Act, budget, and the Washington Recovery Group. Funding is also provided for legal services. (Coronavirus State Fiscal Recovery Fund-Federal)

18. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; Personnel Service Account-State; other accounts)

19. Archives/Records Management

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

20. Legal Services

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

21. CTS Central Services

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

22. DES Central Services

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

23. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; Personnel Service Account-State; OFM's Labor Relations Service Account-Non-Appr; other accounts)

24. National 988 System

Funding is provided to implement the provisions of Chapter 302, Laws of 2021 (E2SHB 1477) for the national 988 system. The legislation includes an appropriation for the Office of Financial Management to help support the Crisis Response Improvement Strategy Committee created in the bill. (Statewide 988 Behavioral Health Crisis Respsns Line-State)

Office of Administrative Hearings

C 334, L21, PV, Sec 132

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	0	47,600	47,600
2021 Supplemental	0	-614	-614
Total 2019-21 Biennium	0	46,986	46,986
2021-23 Maintenance Level	0	48,322	48,322
Policy Other Changes:			
1. Peace & Corrections Officers	0	154	154
2. Unemployment Insurance	0	86	86
3. Paid Leave Coverage	0	12	12
4. Overtime Claim Retroactivity	0	150	150
5. Child Care & Early Development	0	161	161
6. Paid Family & Medical Leave Appeals	0	19	19
7. Long-term Services and Supports	0	259	259
8. Expenditure and Revenue Authority	0	12	12
9. Unemployment Insurance Appeals	0	22,346	22,346
Policy -- Other Total	0	23,199	23,199
Policy Comp Changes:			
10. State Employee Benefits	0	47	47
11. Administrative Law Judges WFSE	0	-224	-224
12. Rep Employee Health Benefits	0	44	44
Policy -- Comp Total	0	-133	-133
Policy Central Services Changes:			
13. Archives/Records Management	0	2	2
14. Legal Services	0	1	1
15. CTS Central Services	0	60	60
16. DES Central Services	0	56	56
17. OFM Central Services	0	149	149
18. Self-Insurance Liability Premium	0	56	56
Policy -- Central Svcs Total	0	324	324
Total 2021-23 Biennium	0	71,712	71,712
Fiscal Year 2022 Total	0	42,985	42,985
Fiscal Year 2023 Total	0	28,727	28,727

Comments:

1. Peace & Corrections Officers

Funding is provided to implement the provisions of Chapter 323, Laws of 2021 (ESSB 5051). Appeals will be billed to the Criminal Justice Training Commission. (Administrative Hearings Revolving Account-State)

2. Unemployment Insurance

Funding is provided to implement the provisions of Chapter 2, Laws of 2021 (ESSB 5061). Appeals will be billed to the Employment Security Department. This is one-time funding. (Administrative Hearings Revolving Account-State)

3. Paid Leave Coverage

Funding is provided to implement the provisions of Chapter 232, Laws of 2021 (ESSB 5097). This is based on the Employment Security Department's (ESD) estimated increase of 25 new appeals per year, beginning in fiscal year 2023. Appeals will be billed to the ESD. (Administrative Hearings Revolving Account-State)

4. Overtime Claim Retroactivity

Funding is provided to implement the provisions of Chapter 249, Laws of 2021 (ESSB 5172). Appeals will be billed to the Department of Labor and Industries. (Administrative Hearings Revolving Account-State)

5. Child Care & Early Development

Funding is provided to implement the provisions of Chapter 199, Laws of 2021 (E2SSB 5237). Appeals will be billed to the Department of Children, Youth & Families. (Administrative Hearings Revolving Account-State)

6. Paid Family & Medical Leave Appeals

Funding is provided for additional administrative appeals pursuant to Chapter 109, Laws of 2021 (E2SHB 1073). Appeals will be billed to the Employment Security Department. (Administrative Hearings Revolving Account-State)

7. Long-term Services and Supports

Funding is provided for administrative appeals concerning the Long-Term Services and Supports Trust Act. Appeals from ESD are expected to begin by May 2022 and appeals from the Department of Social and Health Services and Health Care Authority are anticipated to begin in 2025. (Administrative Hearings Revolving Account-State)

8. Expenditure and Revenue Authority

Funding is provided to adjust private/local expenditure and revenue authority. (Administrative Hearings Revolving Account-Local)

9. Unemployment Insurance Appeals

Funding is provided for staffing to address an anticipated increase in the unemployment insurance appeals caseload in the 2021-2023 biennium. Caseload increases in FY 2021 have been covered through an interagency agreement with Employment Security Department. (Administrative Hearings Revolving Account-State)

10. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Administrative Hearings Revolving Account-State)

11. Administrative Law Judges WFSE

Funding is adjusted to reflect furlough savings and the adoption of a salary schedule in the 2021-23 collective bargaining agreement. (Administrative Hearings Revolving Account-State)

12. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Administrative Hearings Revolving Account-State)

13. Archives/Records Management

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

14. Legal Services

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

15. CTS Central Services

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

16. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the department's enterprise applications. (Administrative Hearings Revolving Account-State)

17. OFM Central Services

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

18. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (Administrative Hearings Revolving Account-State)

State Lottery Commission

C 334, L21, PV, Sec 133

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	0	1,164,112	1,164,112
2021 Supplemental	0	-400	-400
Total 2019-21 Biennium	0	1,163,712	1,163,712
<hr/>			
2021-23 Maintenance Level	0	1,247,212	1,247,212
Policy Comp Changes:			
1. State Employee Benefits	0	47	47
2. WFSE General Government	0	-222	-222
3. Rep Employee Health Benefits	0	16	16
Policy -- Comp Total	0	-159	-159
Policy Central Services Changes:			
4. Archives/Records Management	0	2	2
5. Legal Services	0	1	1
6. Administrative Hearings	0	1	1
7. CTS Central Services	0	37	37
8. DES Central Services	0	3	3
9. OFM Central Services	0	105	105
10. Self-Insurance Liability Premium	0	16	16
Policy -- Central Svcs Total	0	165	165
<hr/>			
Total 2021-23 Biennium	0	1,247,218	1,247,218
Fiscal Year 2022 Total	0	620,118	620,118
Fiscal Year 2023 Total	0	627,100	627,100

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Lottery Administrative Account-State)

2. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (Lottery Administrative Account-State)

3. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Lottery Administrative Account-State)

4. Archives/Records Management

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

5. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (Lottery Administrative Account-State)

6. Administrative Hearings

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

7. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (Lottery Administrative Account-State)

8. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the department's enterprise applications. (Lottery Administrative Account-State)

9. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (Lottery Administrative Account-State)

10. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (Lottery Administrative Account-State)

Washington State Gambling Commission

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	0	35,934	35,934
2021 Supplemental	0	-197	-197
Total 2019-21 Biennium	0	35,737	35,737
<hr/>			
2021-23 Maintenance Level	0	38,398	38,398
<i>Policy Other Changes:</i>			
1. Physical Use of Force Standards	0	153	153
Policy -- Other Total	0	153	153
<i>Policy Comp Changes:</i>			
2. State Employee Benefits	0	58	58
Policy -- Comp Total	0	58	58
<i>Policy Central Services Changes:</i>			
3. Archives/Records Management	0	3	3
4. Legal Services	0	9	9
5. Administrative Hearings	0	4	4
6. CTS Central Services	0	32	32
7. DES Central Services	0	1	1
8. OFM Central Services	0	92	92
9. Self-Insurance Liability Premium	0	6	6
Policy -- Central Svcs Total	0	147	147
<hr/>			
Total 2021-23 Biennium	0	38,756	38,756
Fiscal Year 2022 Total	0	19,376	19,376
Fiscal Year 2023 Total	0	19,380	19,380

Comments:

1. Physical Use of Force Standards

Funding is provided to implement Engrossed Second Substitute House Bill 1310 (use of force by officers) that establishes a standard for use of physical force by peace officers. (Gambling Revolving Account-Non-Appr)

2. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Gambling Revolving Account-Non-Appr)

3. Archives/Records Management

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

Washington State Gambling Commission

Dollars In Thousands

4. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (Gambling Revolving Account-Non-Appr)

5. Administrative Hearings

Adjustments are made for each agency's anticipated cost of hearing performed by the Office of Administrative Hearings. (Gambling Revolving Account-Non-Appr)

6. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (Gambling Revolving Account-Non-Appr)

7. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the department's enterprise applications. (Gambling Revolving Account-Non-Appr)

8. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (Gambling Revolving Account-Non-Appr)

9. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (Gambling Revolving Account-Non-Appr)

Washington State Commission on Hispanic Affairs

C 334, L21, PV, Sec 134

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	903	26	929
2021 Supplemental	-11	0	-11
Total 2019-21 Biennium	892	26	918
2021-23 Maintenance Level	890	0	890
Policy Comp Changes:			
1. State Employee Benefits	2	0	2
Policy -- Comp Total	2	0	2
Policy Central Services Changes:			
2. DES Central Services	5	0	5
3. OFM Central Services	2	0	2
4. Self-Insurance Liability Premium	8	0	8
Policy -- Central Svcs Total	15	0	15
Total 2021-23 Biennium	907	0	907
Fiscal Year 2022 Total	443	0	443
Fiscal Year 2023 Total	464	0	464

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State)

2. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the department's enterprise applications. (General Fund-State)

3. OFM Central Services

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

4. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State)

WA State Comm on African-American Affairs

C 334, L21, PV, Sec 135

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	729	26	755
2021 Supplemental	-14	0	-14
Total 2019-21 Biennium	715	26	741
2021-23 Maintenance Level	842	0	842
Policy Comp Changes:			
1. State Employee Benefits	2	0	2
Policy -- Comp Total	2	0	2
Policy Central Services Changes:			
2. DES Central Services	5	0	5
3. OFM Central Services	2	0	2
4. Self-Insurance Liability Premium	1	0	1
Policy -- Central Svcs Total	8	0	8
Total 2021-23 Biennium	852	0	852
Fiscal Year 2022 Total	421	0	421
Fiscal Year 2023 Total	431	0	431

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State)

2. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the department's enterprise applications. (General Fund-State)

3. OFM Central Services

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

4. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State)

Department of Retirement Systems

C 334, L21, PV, Sec 136

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	0	74,098	74,098
2021 Supplemental	0	-706	-706
Total 2019-21 Biennium	0	73,392	73,392
2021-23 Maintenance Level	0	73,774	73,774
Policy Other Changes:			
1. Inactive Retirement Accounts	0	619	619
2. Universal Health Care Commission	0	7	7
3. CORE: Pension Admin Modernization	0	6,238	6,238
4. Diversity/Equity/Inclusion Resource	0	272	272
5. Reduce Use of Last 4 Digits of SSN	0	181	181
6. Pension Benefit Calculations	0	286	286
7. Increasing Transactions/Workload	0	1,482	1,482
Policy -- Other Total	0	9,085	9,085
Policy Comp Changes:			
8. State Employee Benefits	0	127	127
Policy -- Comp Total	0	127	127
Policy Central Services Changes:			
9. Archives/Records Management	0	9	9
10. Audit Services	0	2	2
11. Legal Services	0	4	4
12. CTS Central Services	0	85	85
13. DES Central Services	0	7	7
14. OFM Central Services	0	217	217
15. Self-Insurance Liability Premium	0	1	1
Policy -- Central Svcs Total	0	325	325
Total 2021-23 Biennium	0	83,311	83,311
Fiscal Year 2022 Total	0	41,119	41,119
Fiscal Year 2023 Total	0	42,192	42,192

Comments:

1. Inactive Retirement Accounts

Funding is provided for the implementation of Chapter 189, Laws of 2021 (SB 5367), which directs the department to create a process for the orderly closing of inactive retirement accounts. (Dept of Retirement Systems Expense Account-State)

2. Universal Health Care Commission

Funding is provided for implementation of Chapter 309, Laws of 2021 (E2SSB 5399), which has the director, or a designee, serve as a nonvoting member of the new Universal Health Care Commission. (Dept of Retirement Systems Expense Account-State)

3. CORE: Pension Admin Modernization

Funding is provided to continue work to replace the pension administration system. Work on this project is projected to be completed in January 2028. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

4. Diversity/Equity/Inclusion Resource

Funding is provided for a full time equivalent employee to plan and implement the program, policies, training, and communication related to diversity, equity and inclusion. (Dept of Retirement Systems Expense Account-State; OASI Revolving Account-Non-Appr; Deferred Compensation Administrative Account-Non-Appr)

5. Reduce Use of Last 4 Digits of SSN

Funding is provided for system modifications to minimize the use of the last four digits of a member's social security number. This information was added to the definition of personal information for the purposes of data breach notification under Chapter 65, Laws of 2020. (Dept of Retirement Systems Expense Account-State)

6. Pension Benefit Calculations

Funding is provided for the implementation of Chapter 12, Laws of 2021 (SB 5021), which changes the way a retirees benefit is calculated when they had a reduced salary as a result of expenditure reduction efforts during the 2019-2021 and 2021-2023 fiscal biennia or when they received unemployment insurance benefits under an approved Shared Work plan. (Dept of Retirement Systems Expense Account-State)

7. Increasing Transactions/Workload

Funding is provided for additional staff for increased workload due to the increased number of clients and customer transactions. (Dept of Retirement Systems Expense Account-State)

8. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Dept of Retirement Systems Expense Account-State; OASI Revolving Account-Non-Appr; Deferred Compensation Administrative Account-Non-Appr)

9. Archives/Records Management

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

10. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (Dept of Retirement Systems Expense Account-State)

11. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

12. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

13. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the department's enterprise applications. (Dept of Retirement Systems Expense Account-State)

14. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (Dept of Retirement Systems Expense Account-State; OASI Revolving Account-Non-Appr; Deferred Compensation Administrative Account-Non-Appr)

15. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (Dept of Retirement Systems Expense Account-State)

State Investment Board

C 334, L21, PV, Sec 141

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	0	60,101	60,101
2021 Supplemental	0	-3,597	-3,597
Total 2019-21 Biennium	0	56,504	56,504
2021-23 Maintenance Level	0	60,673	60,673
Policy Other Changes:			
1. Investment Data	0	4,464	4,464
2. Discretionary Reduction	0	-202	-202
Policy -- Other Total	0	4,262	4,262
Policy Comp Changes:			
3. State Employee Benefits	0	56	56
Policy -- Comp Total	0	56	56
Policy Central Services Changes:			
4. Archives/Records Management	0	2	2
5. Audit Services	0	2	2
6. Legal Services	0	10	10
7. CTS Central Services	0	34	34
8. DES Central Services	0	2	2
9. OFM Central Services	0	92	92
10. Self-Insurance Liability Premium	0	1	1
Policy -- Central Svcs Total	0	143	143
Total 2021-23 Biennium	0	65,134	65,134
Fiscal Year 2022 Total	0	32,451	32,451
Fiscal Year 2023 Total	0	32,683	32,683

Comments:

1. Investment Data

Funding is provided for ongoing work on a cloud-based data management system and additional software modules for investment risk management and performance attribution. (State Investment Board Expense Account-State)

2. Discretionary Reduction

Savings will be achieved through reductions in contract services and travel costs. (State Investment Board Expense Account-State)

3. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (State Investment Board Expense Account-State)

4. Archives/Records Management

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

5. Audit Services

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

6. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (State Investment Board Expense Account-State)

7. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (State Investment Board Expense Account-State)

8. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the department's enterprise applications. (State Investment Board Expense Account-State)

9. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (State Investment Board Expense Account-State)

10. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (State Investment Board Expense Account-State)

Department of Revenue

C 334, L21, PV, Sec 137

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	304,526	57,033	361,559
2021 Supplemental	-5,520	1,526	-3,994
Total 2019-21 Biennium	299,006	58,559	357,565
2021-23 Maintenance Level	313,957	43,593	357,550
Policy Other Changes:			
1. B&O Exemption for Gov. Assistance	454	0	454
2. 2021 Revenue Legislation Funding	1,270	0	1,270
3. Hydrogen/Electric Vehicles	268	0	268
4. Capital Gains Tax Administration	6,678	0	6,678
5. Salmon Recovery Grants/Tax	111	0	111
6. Tax and Revenue Laws	7	0	7
7. Farmworker Housing	159	0	159
8. Labor Day Fires/Tax	4	0	4
9. Liquor License Extension	97	0	97
10. Behavioral Health Crisis Response	245	0	245
11. Facilities and Deferrals Reduction	-2,442	0	-2,442
12. Tax Structure Work Group	2,303	0	2,303
13. UCP System Replacement	0	1,741	1,741
14. Working Families Tax Admin	18,980	0	18,980
15. Working Families Tax Credit	242,000	0	242,000
Policy -- Other Total	270,134	1,741	271,875
Policy Comp Changes:			
16. Remove Agency Specific FSA Funding	-92	-30	-122
17. State Employee Benefits	140	18	158
18. Rep Employee Health Benefits	448	47	495
19. WPEA General Government	-7,070	-676	-7,746
Policy -- Comp Total	-6,574	-641	-7,215
Policy Central Services Changes:			
20. Archives/Records Management	11	1	12
21. Audit Services	3	0	3
22. Legal Services	73	8	81
23. CTS Central Services	328	38	366
24. DES Central Services	18	1	19
25. OFM Central Services	926	109	1,035
26. Self-Insurance Liability Premium	102	12	114
Policy -- Central Svcs Total	1,461	169	1,630
Total 2021-23 Biennium	578,978	44,862	623,840

Department of Revenue

C 334, L21, PV, Sec 137

Dollars In Thousands

	NGF-O	Other	Total
Fiscal Year 2022 Total	167,182	21,340	188,522
Fiscal Year 2023 Total	411,796	23,522	435,318

Comments:

1. B&O Exemption for Gov. Assistance

Funding is provided to implement Chapter 4, Laws of 2021 (SHB 1095). (General Fund-State)

2. 2021 Revenue Legislation Funding

Funding is provided to implement revenue legislation. (General Fund-State)

3. Hydrogen/Electric Vehicles

Funding is provided to implement Chapter 171, Laws of 2021 (2SSB 5000). (General Fund-State)

4. Capital Gains Tax Administration

Funding is provided to administer a capital gains tax pursuant to Chapter 196, Laws of 2021 (ESSB 5096). (General Fund-State)

5. Salmon Recovery Grants/Tax

Funding is provided to implement Chapter 143, Laws of 2021 (ESB 5220). (General Fund-State)

6. Tax and Revenue Laws

Funding is provided to implement Chapter 145, Laws of 2021 (ESSB 5251). (General Fund-State)

7. Farmworker Housing

Funding is provided to implement Chapter 250, Laws of 2021 (2SSB 5396). (General Fund-State)

8. Labor Day Fires/Tax

Funding is provided to implement Chapter 192, Laws of 2021 (ESB 5454). (General Fund-State)

9. Liquor License Extension

Funding is provided to implement Chapter 48, Laws of 2021 (E2SHB 1480). (General Fund-State)

10. Behavioral Health Crisis Response

Funding is provided to implement Chapter 302, Laws of 2021 (E2SHB 1477). (General Fund-State)

11. Facilities and Deferrals Reduction

Funding is reduced to reflect a reduction in office space and parking at the Department's Seattle location and office space in Bothell. Funding is also reduced for the property tax exemption and deferral programs to reflect program underspend. (General Fund-State)

12. Tax Structure Work Group

Funding is provided to continue the Tax Structure Work Group. (General Fund-State)

13. UCP System Replacement

Funding is provided to complete the three remaining deliverables (stabilization, optimization, and closeout) on the Unclaimed Property System replacement project. The project is expected to be completed by September 30, 2021. (Unclaimed Personal Property Account-Non-Appr)

14. Working Families Tax Admin

Funding is provided for administrative costs to implement the Working Families Tax Credit program pursuant to Chapter 195, Laws of 2021 (ESHB 1297). (General Fund-State)

15. Working Families Tax Credit

Funding is provided for remittance payments under the Working Families Tax Credit program pursuant to Chapter 195, Laws of 2021 (ESHB 1297). (General Fund-State)

16. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

17. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

18. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

19. WPEA General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

20. Archives/Records Management

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

21. Audit Services

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

22. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

23. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

24. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the department's enterprise applications. (General Fund-State; Business License Account-State)

25. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

26. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

Board of Tax Appeals

C 334, L21, PV, Sec 138

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	5,141	162	5,303
2021 Supplemental	-89	0	-89
Total 2019-21 Biennium	5,052	162	5,214
2021-23 Maintenance Level	5,214	0	5,214
<i>Policy Comp Changes:</i>			
1. State Employee Benefits	8	0	8
Policy -- Comp Total	8	0	8
<i>Policy Central Services Changes:</i>			
2. Archives/Records Management	1	0	1
3. CTS Central Services	1	0	1
4. DES Central Services	28	0	28
5. OFM Central Services	14	0	14
6. Self-Insurance Liability Premium	17	0	17
Policy -- Central Svcs Total	61	0	61
Total 2021-23 Biennium	5,283	0	5,283
Fiscal Year 2022 Total	2,631	0	2,631
Fiscal Year 2023 Total	2,652	0	2,652

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State)

2. Archives/Records Management

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

3. CTS Central Services

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

4. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the department's enterprise applications. (General Fund-State)

Board of Tax Appeals

C 334, L21, PV, Sec 138

Dollars In Thousands

5. OFM Central Services

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

6. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State)

Office of Minority & Women's Business Enterprises

C 334, L21, PV, Sec 139

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	869	5,352	6,221
2021 Supplemental	0	-80	-80
Total 2019-21 Biennium	869	5,272	6,141
2021-23 Maintenance Level	1,298	5,327	6,625
Policy Other Changes:			
1. Reduce Expenditure Authority	0	-815	-815
2. Alt Public Works Contracting	135	0	135
3. Contracting Audit and Review	1,526	0	1,526
4. Language Access	100	0	100
5. Support Staff	512	0	512
Policy -- Other Total	2,273	-815	1,458
Policy Comp Changes:			
6. State Employee Benefits	1	4	5
7. WFSE General Government	-36	-136	-172
8. Rep Employee Health Benefits	3	8	11
Policy -- Comp Total	-32	-124	-156
Policy Central Services Changes:			
9. Archives/Records Management	0	1	1
10. Legal Services	0	2	2
11. Administrative Hearings	0	1	1
12. DES Central Services	0	30	30
13. OFM Central Services	0	19	19
14. Self-Insurance Liability Premium	0	166	166
Policy -- Central Svcs Total	0	219	219
Total 2021-23 Biennium	3,539	4,607	8,146
Fiscal Year 2022 Total	1,975	2,273	4,248
Fiscal Year 2023 Total	1,564	2,334	3,898

Comments:

1. Reduce Expenditure Authority

This one-time item reduces the expenditure authority in the OMWBE Enterprises Account by 15 percent.
(OMWBE Enterprises Account-State)

2. Alt Public Works Contracting

One-time funding is provided to implement Senate Bill 5032 (alternate public works contracting procedures).
(General Fund-State)

3. Contracting Audit and Review

Funding is provided to implement Substitute House Bill 1259 (women & minority contracting) in establishing an audit and review unit to detect and investigate fraud and violations pertaining to the certification of, and contracting with, minority- and women-owned businesses. (General Fund-State)

4. Language Access

One-time funding is provided for the agency to provide access to services for those with limited English proficiency (LEP). This includes the resources to translate the state certification application, instructions, and supplemental materials, as well as information on the Linked Deposit Program, certification outreach materials, training workshop videos, and social media postings. (General Fund-State)

5. Support Staff

Funding is provided for two FTEs to support the Office of Minority and Women's Business Enterprises' programs. (General Fund-State)

6. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; OMWBE Enterprises Account-State)

7. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; OMWBE Enterprises Account-State)

8. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; OMWBE Enterprises Account-State)

9. Archives/Records Management

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

10. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (OMWBE Enterprises Account-State)

11. Administrative Hearings

Adjustments are made for each agency's anticipated cost of hearing performed by the Office of Administrative Hearings. (OMWBE Enterprises Account-State)

12. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the department's enterprise applications. (OMWBE Enterprises Account-State)

13. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (OMWBE Enterprises Account-State)

14. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (OMWBE Enterprises Account-State)

Office of Insurance Commissioner

C 334, L21, PV, Sec 140

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	0	75,029	75,029
2021-23 Maintenance Level	0	74,244	74,244
Policy Other Changes:			
1. Health Insurance Discrimination	0	64	64
2. Universal Health Care Commission	0	24	24
3. Cascade Care	0	3	3
4. Audio-Only Telemedicine	0	649	649
5. Captive Insurance	0	234	234
6. Hearing Instruments	0	75	75
7. Living Donor Act	0	83	83
Policy -- Other Total	0	1,132	1,132
Policy Comp Changes:			
8. Remove Agency Specific FSA Funding	0	-18	-18
9. State Employee Benefits	0	40	40
10. WFSE General Government	0	-1,368	-1,368
11. Rep Employee Health Benefits	0	84	84
Policy -- Comp Total	0	-1,262	-1,262
Policy Central Services Changes:			
12. Archives/Records Management	0	3	3
13. Legal Services	0	10	10
14. Administrative Hearings	0	3	3
15. CTS Central Services	0	83	83
16. DES Central Services	0	29	29
17. OFM Central Services	0	208	208
18. Self-Insurance Liability Premium	0	122	122
Policy -- Central Svcs Total	0	458	458
Total 2021-23 Biennium	0	74,572	74,572
Fiscal Year 2022 Total	0	37,153	37,153
Fiscal Year 2023 Total	0	37,419	37,419

Comments:

1. Health Insurance Discrimination

Funding is provided for Second Substitute Senate Bill 5313 (health insurance discrimination) for adding new review standards to health form filings and developing and implementing a biannual report relating to gender affirming treatment. (Insurance Commissioner's Regulatory Account-State)

2. Universal Health Care Commission

Funding is provided for staffing costs and actuarial support for the Universal Health Care Commission under Engrossed Second Substitute Senate Bill 5399 (universal health care commission). (Insurance Commissioner's Regulatory Account-State)

3. Cascade Care

One-time funding is provided for technical assistance for and consultation with the Health Benefit Exchange necessary to submit a 1332 waiver to the Centers for Medicare and Medicaid Services, (Insurance Commissioner's Regulatory Account-State)

4. Audio-Only Telemedicine

Pursuant to Engrossed Substitute House Bill 1196 (audio-only telemedicine), funding is provided for rulemaking and staff to develop new review standards and for the Office of the Insurance Commissioner (OIC) to study and make recommendations regarding telemedicine. (Insurance Commissioner's Regulatory Account-State)

5. Captive Insurance

Funding is provided for FTEs for regulatory activity, rulemaking, and registration regarding captive insurers pursuant to Second Substitute Senate Bill 5315 (captive insurers). (Insurance Commissioner's Regulatory Account-State)

6. Hearing Instruments

Funding is provided for a service utilization, cost, and implementation analysis of requiring coverage for the hearing instruments benefit described in House Bill 1047 (hearing instruments/children) for both children and adults. (Insurance Commissioner's Regulatory Account-State)

7. Living Donor Act

Funding is provided for Substitute Senate Bill 5003 (living organ donors) for developing new standards for each line of insurance. (Insurance Commissioner's Regulatory Account-State)

8. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (Insurance Commissioner's Regulatory Account-State)

9. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Insurance Commissioner's Regulatory Account-State)

10. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-Federal; Insurance Commissioner's Regulatory Account-State)

11. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-Federal; Insurance Commissioner's Regulatory Account-State)

12. Archives/Records Management

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

13. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (Insurance Commissioner's Regulatory Account-State)

14. Administrative Hearings

Adjustments are made for each agency's anticipated cost of hearing performed by the Office of Administrative Hearings. (Insurance Commissioner's Regulatory Account-State)

15. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (Insurance Commissioner's Regulatory Account-State; Insurance Commissioner's Fraud Account-State)

16. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the department's enterprise applications. (Insurance Commissioner's Regulatory Account-State; Insurance Commissioner's Fraud Account-State)

17. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (Insurance Commissioner's Regulatory Account-State; Insurance Commissioner's Fraud Account-State)

18. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (Insurance Commissioner's Regulatory Account-State; Insurance Commissioner's Fraud Account-State)

Consolidated Technology Services

C 334, L21, PV, Sec 151

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	376	269,278	269,654
2021 Supplemental	0	-1,384	-1,384
Total 2019-21 Biennium	376	267,894	268,270
2021-23 Maintenance Level	376	255,636	256,012
<i>Policy Other Changes:</i>			
1. Microsoft 365 Licenses	0	23,150	23,150
2. Privacy Office Staffing	0	917	917
3. Privacy Office	0	1,203	1,203
4. CTS Account Privacy Office	0	-2,348	-2,348
5. Network Core Equipment	0	4,139	4,139
6. Data Center Switching Equipment	0	4,044	4,044
7. CTS Account Network and Data Center	0	-8,183	-8,183
8. Privacy Act	0	129	129
9. Cyber Security	0	1,493	1,493
10. Cloud Computing Task Force	0	81	81
11. Natural Hazard Data Portal	724	0	724
12. Automated Decision Making Systems	12	0	12
13. Lapse - Privacy Act	0	-129	-129
Policy -- Other Total	736	24,496	25,232
<i>Policy Comp Changes:</i>			
14. State Employee Benefits	0	95	95
15. WFSE General Government	0	-1,547	-1,547
16. Rep Employee Health Benefits	0	74	74
17. Remove Agency Specific FSA Funding	0	-4	-4
Policy -- Comp Total	0	-1,382	-1,382
<i>Policy Central Services Changes:</i>			
18. Archives/Records Management	0	3	3
19. Legal Services	0	5	5
20. CTS Central Services	0	5	5
21. DES Central Services	0	8	8
22. OFM Central Services	0	249	249
23. Self-Insurance Liability Premium	0	46	46
Policy -- Central Svcs Total	0	316	316
Total 2021-23 Biennium	1,112	279,066	280,178
Fiscal Year 2022 Total	581	138,220	138,801
Fiscal Year 2023 Total	531	140,846	141,377

Consolidated Technology Services

C 334, L21, PV, Sec 151

Dollars In Thousands

Comments:

1. Microsoft 365 Licenses

Funding is provided to centrally procure, manage, and distribute Microsoft Office 365 licenses for state agencies. (Consolidated Technology Services Revolving Account-State)

2. Privacy Office Staffing

Funding is provided to support existing staff at the Office of Privacy and Data Protection (OPDP). Positions are currently supported through the existing allocation for the Office of the Chief Information Officer (OCIO). Funding is also provided for costs for software supporting data.wa.gov. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

3. Privacy Office

Funding is provided for additional staffing at the OPDP to provide assistance for state agencies and tribal and local governments on policy matters involving data privacy and protection. (Consolidated Technology Services Revolving Account-State)

4. CTS Account Privacy Office

Expenditure authority is adjusted to account for existing financial resources at the agency to support the OPDP. (Consolidated Technology Services Revolving Account-State)

5. Network Core Equipment

Funding is provided to replace hardware and re-architect the state's network core to a modular design. This is one-time funding. (Consolidated Technology Services Revolving Account-Non-Appr)

6. Data Center Switching Equipment

Funding is provided to replace network switching hardware and software at the state data center (SDC), to include the SDC backup site in Quincy. This is one-time funding. (Consolidated Technology Services Revolving Account-Non-Appr)

7. CTS Account Network and Data Center

Expenditure authority is adjusted to account for existing financial resources available at the agency for network switching hardware and software at the State Data Center and network core hardware. (Consolidated Technology Services Revolving Account-Non-Appr)

8. Privacy Act

One-time funding is provided to implement Second Substitute Senate Bill 5062 (data), including for the OPDP, in collaboration with the Attorney General's Office, to submit a report on existing analyses of the development of technology for opting out of certain personal data procedures and transactions by December 1, 2022. Note: 2SSB 5062 was not enacted by June 30, 2021. Therefore, the amounts provided lapse. Please see the lapse item below for more information. (Consolidated Technology Services Revolving Account-State)

9. Cyber Security

One-time funding is provided to implement Chapter 291, Laws of 2021 (ESSB 5432), including for the Office of Cyber Security to contract for an independent security assessment. (Consolidated Technology Services Revolving Account-State)

10. Cloud Computing Task Force

One-time funding is provided to implement Chapter 40, Laws of 2021 (E2SHB 1274), including for the OCIO to facilitate a task force and report by November 30, 2021. (Consolidated Technology Services Revolving Account-State)

Consolidated Technology Services

C 334, L21, PV, Sec 151

Dollars In Thousands

11. Natural Hazard Data Portal

One-time funding is provided for the agency to provide a common platform for hosting existing state data on natural hazard risks to assist with hazard mapping and analysis. (General Fund-State)

12. Automated Decision Making Systems

One-time funding is provided for a work group to examine how automated decision making can best be reviewed before adoption. A report is due to fiscal committees of the Legislature by December 1, 2021. (General Fund-State)

13. Lapse - Privacy Act

Funding was provided to implement Second Substitute Senate Bill 5062 (data). Because 2SSB 5062 was not enacted by June 30, 2021, the amounts provided lapse. (Consolidated Technology Services Revolving Account-State)

14. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

15. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

16. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

17. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (Consolidated Technology Services Revolving Account-Non-Appr)

18. Archives/Records Management

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

19. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

Consolidated Technology Services

C 334, L21, PV, Sec 151

Dollars In Thousands

20. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

21. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the department's enterprise applications. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

22. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

23. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

State Board of Accountancy

C 334, L21, PV, Sec 146

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	0	3,833	3,833
2021 Supplemental	0	-47	-47
Total 2019-21 Biennium	0	3,786	3,786
2021-23 Maintenance Level	0	4,414	4,414
Policy Comp Changes:			
1. State Employee Benefits	0	5	5
Policy -- Comp Total	0	5	5
Policy Central Services Changes:			
2. Legal Services	0	1	1
3. CTS Central Services	0	1	1
4. DES Central Services	0	2	2
5. OFM Central Services	0	8	8
6. Self-Insurance Liability Premium	0	7	7
Policy -- Central Svcs Total	0	19	19
Total 2021-23 Biennium	0	4,438	4,438
Fiscal Year 2022 Total	0	2,154	2,154
Fiscal Year 2023 Total	0	2,284	2,284

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Certified Public Accountants' Account-State)

2. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (Certified Public Accountants' Account-State)

3. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (Certified Public Accountants' Account-State)

4. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the department's enterprise applications. (Certified Public Accountants' Account-State)

5. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (Certified Public Accountants' Account-State)

6. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (Certified Public Accountants' Account-State)

Bd of Reg for Prof Engineers & Land Surveyors

C 334, L21, PV, Sec 152

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	0	5,534	5,534
2021 Supplemental	0	-40	-40
Total 2019-21 Biennium	0	5,494	5,494
2021-23 Maintenance Level	0	4,182	4,182
Policy Comp Changes:			
1. Remove Agency Specific FSA Funding	0	-4	-4
2. State Employee Benefits	0	4	4
Policy -- Comp Total	0	0	0
Policy Central Services Changes:			
3. Legal Services	0	2	2
4. DES Central Services	0	1	1
5. OFM Central Services	0	4	4
6. Self-Insurance Liability Premium	0	1	1
Policy -- Central Svcs Total	0	8	8
Total 2021-23 Biennium	0	4,190	4,190
Fiscal Year 2022 Total	0	2,087	2,087
Fiscal Year 2023 Total	0	2,103	2,103

Comments:

1. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (Professional Engineers' Account-State)

2. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Professional Engineers' Account-State)

3. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (Professional Engineers' Account-State)

4. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the department's enterprise applications. (Professional Engineers' Account-State)

5. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (Professional Engineers' Account-State)

6. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (Professional Engineers' Account-State)

Forensic Investigations Council

C 334, L21, PV, Sec 148

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	0	746	746
2021-23 Maintenance Level	0	752	752
<i>Policy Central Services Changes:</i>			
1. Self-Insurance Liability Premium	0	1	1
Policy -- Central Svcs Total	0	1	1
Total 2021-23 Biennium	0	753	753
Fiscal Year 2022 Total	0	372	372
Fiscal Year 2023 Total	0	381	381

Comments:

1. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (Death Investigations Account-State)

Department of Enterprise Services

C 334, L21, PV, Sec 149

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	11,134	393,090	404,224
2021 Supplemental	37	-4,074	-4,037
Total 2019-21 Biennium	11,171	389,016	400,187
2021-23 Maintenance Level	10,327	384,430	394,757
Policy Other Changes:			
1. Campus Contracts	0	4,863	4,863
2. Security Operations Center	0	244	244
3. Security Systems on Campus	0	1,195	1,195
4. Capitol Campus Childcare Center	0	510	510
5. Small Agency Procurement Services	0	656	656
6. OneWA Procurement	0	2,900	2,900
7. Eliminate Print Management Report	0	-222	-222
8. Parking Services Reduction	0	-718	-718
9. Risk Management Admin Fee Reduction	0	-845	-845
10. Debt Service Reduction	0	-1,080	-1,080
11. Tacoma Rhodes Service Reduction	0	-2,400	-2,400
12. Confidential Employees	0	56	56
13. Leg Agency Facilities	1,158	0	1,158
14. Risk-based Water Quality Standards	0	69	69
15. Building Cost	324	0	324
Policy -- Other Total	1,482	5,228	6,710
Policy Comp Changes:			
16. State Employee Benefits	0	200	200
17. WFSE General Government	0	-1,808	-1,808
18. Rep Employee Health Benefits	0	174	174
19. Coalition of Unions	0	-8	-8
20. Remove Agency Specific FSA Funding	0	-120	-120
Policy -- Comp Total	0	-1,562	-1,562
Policy Central Services Changes:			
21. Archives/Records Management	0	10	10
22. Audit Services	0	2	2
23. Legal Services	0	11	11
24. CTS Central Services	0	243	243
25. DES Central Services	0	257	257
26. OFM Central Services	0	637	637
27. Self-Insurance Liability Premium	0	146	146
Policy -- Central Svcs Total	0	1,306	1,306

Department of Enterprise Services

C 334, L21, PV, Sec 149

Dollars In Thousands

	NGF-O	Other	Total
Total 2021-23 Biennium	11,809	389,402	401,211
Fiscal Year 2022 Total	5,976	196,442	202,418
Fiscal Year 2023 Total	5,833	192,960	198,793

Comments:

1. Campus Contracts

Funding is provided to expand and enhance security services on Capitol campus. This provides for a 24/7/365 Washington state patrol detachment. (Enterprise Services Account-Non-Appr)

2. Security Operations Center

Funding is provided for two dispatchers and the creation of a basic Security Operations Center for the Capitol campus beginning in FY 2023. (Enterprise Services Account-Non-Appr)

3. Security Systems on Campus

Funding is provided to procure an incident management system, video management system and to replace some security cameras on the Capitol campus. (Enterprise Services Account-Non-Appr)

4. Capitol Campus Childcare Center

Funding is provided for the operating costs of the new Capitol Campus Childcare Center in Olympia to serve state workers. The childcare center is scheduled for completion in the spring of 2021 and anticipated to be operational by July 1, 2021. (Enterprise Services Account-Non-Appr)

5. Small Agency Procurement Services

Expenditure authority is provided for two staff to provide small agency procurement and contracting support. This is a new service offering by DES and is estimated to assist 40 small agencies. (Enterprise Services Account-Non-Appr)

6. OneWA Procurement

Expenditure authority is provided in fiscal year 2022 for OneWA Procurement Module (phase 1B). The additional expenditure authority is available from vendors that have master contracts. This is one-time authority. (Enterprise Services Account-Non-Appr)

7. Eliminate Print Management Report

Expenditure authority and 1.0 FTE is reduced to capture savings from the elimination of the print management report and related savings. (Enterprise Services Account-Non-Appr)

8. Parking Services Reduction

Expenditure authority for the State Vehicle Parking Account and 1.5 FTE is reduced to align with the decline in revenue to the account. This is a one-time adjustment. (State Vehicle Parking Account-Non-Appr)

9. Risk Management Admin Fee Reduction

Expenditure authority from the Risk Management Administration Account is reduced on a one-time basis to reflect a temporary reduction in administrative fees for state agencies and local governments. (Risk Management Administration Account-Non-Appr)

10. Debt Service Reduction

Expenditure authority is reduced on an ongoing basis to capture savings from the refinancing of debt and other debt service changes for the John L. O'Brien and Helen Sommers buildings. (Enterprise Services Account-Non-Appr)

11. Tacoma Rhodes Service Reduction

Funding for the maintenance and operations of the Tacoma Rhodes Center is removed following the sale of the 174,000-square foot facility in December 2020. (Enterprise Services Account-Non-Appr)

12. Confidential Employees

Funding is provided to implement the provisions of Chapter 180, Laws of 2021 (SB 5133). This funding will cover billing from the Attorney General's Office (AGO) to the Office of Risk Management due to the costs associated with the added personal leave day for the AGO Torts professional staff. (Liability Account-Non-Appr)

13. Leg Agency Facilities

Funding is adjusted for legislative agency charges for the payment of facilities and services charges, utilities and contracts charges, public and historic facilities charges, and capital projects surcharges allocable to the Senate, House of Representatives, Statute Law Committee, Legislative Support Services, and Joint Legislative Systems Committee. Funding for the payment of these facilities and services charges is provided as a direct appropriation in the Department of Enterprise Services' operating budget. (General Fund-State)

14. Risk-based Water Quality Standards

Funding is provided to implement Chapter 156, Laws of 2021 (ESHB 1184). (Building Code Council Account-State)

15. Building Cost

Funding is provided to cover operational costs in campus facilities. This is one-time funding. (General Fund-State)

16. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (State Vehicle Parking Account-Non-Appr; Building Code Council Account-State; Enterprise Services Account-Non-Appr; other accounts)

17. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (State Vehicle Parking Account-Non-Appr; Enterprise Services Account-Non-Appr)

18. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (State Vehicle Parking Account-Non-Appr; Enterprise Services Account-Non-Appr)

19. Coalition of Unions

Funding is adjusted to reflect furlough savings and the cost of a salary increase for Marine Vessel Operators at the Department of Corrections in the 2021-23 collective bargaining agreement. (Enterprise Services Account-Non-Appr)

20. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (State Vehicle Parking Account-Non-Appr; Enterprise Services Account-Non-Appr)

21. Archives/Records Management

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

22. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (Enterprise Services Account-Non-Appr)

23. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (Building Code Council Account-State; Enterprise Services Account-Non-Appr)

24. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (State Vehicle Parking Account-Non-Appr; Building Code Council Account-State; Enterprise Services Account-Non-Appr; other accounts)

25. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the department's enterprise applications. (Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

26. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

27. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (State Vehicle Parking Account-Non-Appr; Building Code Council Account-State; Enterprise Services Account-Non-Appr; other accounts)

Washington Horse Racing Commission

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	0	5,843	5,843
2021 Supplemental	0	-1,508	-1,508
Total 2019-21 Biennium	0	4,335	4,335
2021-23 Maintenance Level	0	4,553	4,553
Policy Comp Changes:			
1. State Employee Benefits	0	3	3
2. WFSE General Government	0	-52	-52
3. Rep Employee Health Benefits	0	5	5
Policy -- Comp Total	0	-44	-44
Policy Central Services Changes:			
4. Legal Services	0	1	1
5. DES Central Services	0	2	2
6. OFM Central Services	0	7	7
7. Self-Insurance Liability Premium	0	1	1
Policy -- Central Svcs Total	0	11	11
Total 2021-23 Biennium	0	4,520	4,520
Fiscal Year 2022 Total	0	2,275	2,275
Fiscal Year 2023 Total	0	2,245	2,245

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Horse Racing Commission Operating Account-Non-Appr)

2. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (Horse Racing Commission Operating Account-Non-Appr)

3. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Horse Racing Commission Operating Account-Non-Appr)

4. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (Horse Racing Commission Operating Account-Non-Appr)

Washington Horse Racing Commission

Dollars In Thousands

5. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the department's enterprise applications. (Horse Racing Commission Operating Account-Non-Appr)

6. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (Horse Racing Commission Operating Account-Non-Appr)

7. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (Horse Racing Commission Operating Account-Non-Appr)

Liquor and Cannabis Board

C 334, L21, PV, Sec 142

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	749	102,771	103,520
2021 Supplemental	-16	-4,302	-4,318
Total 2019-21 Biennium	733	98,469	99,202
<hr/>			
2021-23 Maintenance Level	834	101,730	102,564
Policy Other Changes:			
1. Liquor & Cannabis Board Fees	0	58	58
2. Modernization of Regulatory Systems	0	7,004	7,004
3. Liquor License Extension	0	1,441	1,441
4. Cannabis Industry Technical Assist.	0	38	38
Policy -- Other Total	0	8,541	8,541
Policy Comp Changes:			
5. Remove Agency Specific FSA Funding	-4	-40	-44
6. State Employee Benefits	0	60	60
7. WFSE General Government	-38	-862	-900
8. Rep Employee Health Benefits	3	125	128
9. WPEA General Government	0	-827	-827
10. Coalition of Unions	0	-227	-227
Policy -- Comp Total	-39	-1,771	-1,810
Policy Central Services Changes:			
11. Archives/Records Management	0	7	7
12. Legal Services	1	57	58
13. Administrative Hearings	0	19	19
14. CTS Central Services	1	101	102
15. DES Central Services	0	3	3
16. OFM Central Services	3	304	307
17. Self-Insurance Liability Premium	5	509	514
Policy -- Central Svcs Total	10	1,000	1,010
<hr/>			
Total 2021-23 Biennium	805	109,500	110,305
Fiscal Year 2022 Total	388	55,863	56,251
Fiscal Year 2023 Total	417	53,637	54,054

Comments:

1. Liquor & Cannabis Board Fees

Funding is provided to implement Chapter 6, Laws of 2021 (ESSB 5272), which waives fees for certain liquor licenses administered by the Liquor and Cannabis Board for one year. (Liquor Revolving Account-State)

2. Modernization of Regulatory Systems

Funding is provided for the Liquor and Cannabis Board to continue implementing a new licensing and enforcement case management system. (Liquor Revolving Account-State)

3. Liquor License Extension

Funding is provided to implement Chapter 48, Laws of 2021 (E2SHB 1480), which temporarily codifies privileges regarding take-out, curbside pickup, and delivery extended to liquor licensees during the COVID-19 pandemic. (Liquor Revolving Account-State)

4. Cannabis Industry Technical Assist.

Funding is provided to implement Chapter 169, Laws of 2021 (ESHB 1443), which modifies the duties of the Task Force on Social Equity in Cannabis and expands eligibility for the Cannabis Social Equity Technical Assistance Grant Program. (Dedicated Marijuana Account-State)

5. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State; Dedicated Marijuana Account-State; Liquor Revolving Account-State)

6. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-Federal; Dedicated Marijuana Account-State; Liquor Revolving Account-State)

7. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; Dedicated Marijuana Account-State; Liquor Revolving Account-State)

8. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; Dedicated Marijuana Account-State; other accounts)

9. WPEA General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-Federal; Dedicated Marijuana Account-State; Liquor Revolving Account-State)

10. Coalition of Unions

Funding is adjusted to reflect furlough savings and the cost of a salary increase for Marine Vessel Operators at the Department of Corrections in the 2021-23 collective bargaining agreement. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

11. Archives/Records Management

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

12. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; Dedicated Marijuana Account-State; Liquor Revolving Account-State)

13. Administrative Hearings

Adjustments are made for each agency's anticipated cost of hearing performed by the Office of Administrative Hearings. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

14. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State; Dedicated Marijuana Account-State; Liquor Revolving Account-State)

15. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the department's enterprise applications. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

16. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; Dedicated Marijuana Account-State; Liquor Revolving Account-State)

17. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State; Dedicated Marijuana Account-State; Liquor Revolving Account-State)

Utilities and Transportation Commission

C 334, L21, PV, Sec 143

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	296	69,620	69,916
2021 Supplemental	0	-699	-699
Total 2019-21 Biennium	296	68,921	69,217
2021-23 Maintenance Level	0	65,008	65,008
Policy Other Changes:			
1. Urban Heat Island Mitigation	0	36	36
2. Climate Commitment Act	0	137	137
3. Gas & Electric Rates	0	179	179
4. Clean Energy Implementation	0	546	546
5. Minimum Rail Crew Size	0	303	303
6. Clean Transportation Fuel Standards	0	76	76
7. Reduce Natural Gas Emissions	450	0	450
8. Universal Communications Services	0	10,000	10,000
Policy -- Other Total	450	11,277	11,727
Policy Comp Changes:			
9. Remove Agency Specific FSA Funding	0	-12	-12
10. State Employee Benefits	0	30	30
11. WFSE General Government	0	-890	-890
12. Rep Employee Health Benefits	0	56	56
Policy -- Comp Total	0	-816	-816
Policy Central Services Changes:			
13. Archives/Records Management	0	5	5
14. Legal Services	0	34	34
15. CTS Central Services	0	50	50
16. DES Central Services	0	3	3
17. OFM Central Services	0	134	134
18. Self-Insurance Liability Premium	0	1	1
Policy -- Central Svcs Total	0	227	227
Total 2021-23 Biennium	450	75,696	76,146
Fiscal Year 2022 Total	251	38,038	38,289
Fiscal Year 2023 Total	199	37,658	37,857

Comments:

1. Urban Heat Island Mitigation

One-time funding is provided to implement the provisions of Chapter 11, Laws of 2021 (SHB 1114) and to issue a policy statement in June, 2022. (Public Service Revolving Account-State)

2. Climate Commitment Act

A combination of one-time and ongoing funding is provided to implement the provisions of Engrossed Second Substitute Senate Bill 5126 (climate commitment act). (Public Service Revolving Account-State)

3. Gas & Electric Rates

One-time funding is provided to implement the provisions of Engrossed Substitute Senate Bill 5295 (gas & electric rates). (Public Service Revolving Account-State)

4. Clean Energy Implementation

Ongoing funding is provided to implement clean energy legislation, Chapter 288, Laws of 2019. (Public Service Revolving Account-State)

5. Minimum Rail Crew Size

Ongoing funding is provided to implement minimum rail crew size regulations. (Public Service Revolving Account-State)

6. Clean Transportation Fuel Standards

One-time funding is provided for consultation with the Department of Ecology on rulemaking and the criteria for certain Clean Fuels Program credits, pursuant to Engrossed Third Substitute House Bill 1091 (transportation fuel/carbon). (Public Service Revolving Account-State)

7. Reduce Natural Gas Emissions

One-time funding is provided for the commission to research and engage stakeholders to develop emission reduction strategies related to regulated natural gas distribution companies, associated ratepayer protections, and other related measures. (General Fund-State)

8. Universal Communications Services

Funding is provided through FY 2024 for the continuation of the Washington Universal Communications Services Program to increase broadband access to rural communities. (Universal Communications Services Account-Non-Appr)

9. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (Public Service Revolving Account-State)

10. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State; other accounts)

11. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State; other accounts)

12. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State; other accounts)

13. Archives/Records Management

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

14. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State)

15. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State)

16. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the department's enterprise applications. (Public Service Revolving Account-State)

17. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State)

18. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (Public Service Revolving Account-State)

Board for Volunteer Firefighters

C 334, L21, PV, Sec 147

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	0	1,121	1,121
2021 Supplemental	0	-3	-3
Total 2019-21 Biennium	0	1,118	1,118
2021-23 Maintenance Level	0	1,023	1,023
Policy Other Changes:			
1. Benefit Management System	0	3,930	3,930
Policy -- Other Total	0	3,930	3,930
Policy Comp Changes:			
2. State Employee Benefits	0	3	3
Policy -- Comp Total	0	3	3
Policy Central Services Changes:			
3. OFM Central Services	0	3	3
4. Self-Insurance Liability Premium	0	1	1
Policy -- Central Svcs Total	0	4	4
Total 2021-23 Biennium	0	4,960	4,960
Fiscal Year 2022 Total	0	1,896	1,896
Fiscal Year 2023 Total	0	3,064	3,064

Comments:

1. Benefit Management System

Funding is provided for a commercially available pension and relief benefit management system. (Vol Firefighters' & Reserve Officers' Admin Account-State)

2. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Vol Firefighters' & Reserve Officers' Admin Account-State)

3. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (Vol Firefighters' & Reserve Officers' Admin Account-State)

4. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (Vol Firefighters' & Reserve Officers' Admin Account-State)

Military Department

C 334, L21, PV, Sec 144

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	21,504	352,629	374,133
2021 Supplemental	-457	812,994	812,537
Total 2019-21 Biennium	21,047	1,165,623	1,186,670
2021-23 Maintenance Level	18,400	185,383	203,783
Policy Other Changes:			
1. Emergency Management Perf Grants	0	2,136	2,136
2. Disaster Response Account	0	904,759	904,759
3. Personal Protective Equipment	0	49,847	49,847
4. Pandemic After Action Review	501	0	501
5. Wildfire Recovery Assistance	1,000	0	1,000
Policy -- Other Total	1,501	956,742	958,243
Policy Comp Changes:			
6. Remove Agency Specific FSA Funding	-48	-2	-50
7. State Employee Benefits	38	15	53
8. WFSE General Government	-329	-1,076	-1,405
9. Rep Employee Health Benefits	36	102	138
10. WPEA General Government	-126	-431	-557
Policy -- Comp Total	-429	-1,392	-1,821
Policy Central Services Changes:			
11. Archives/Records Management	4	0	4
12. Audit Services	1	0	1
13. Legal Services	8	0	8
14. CTS Central Services	173	0	173
15. OFM Central Services	291	0	291
16. Self-Insurance Liability Premium	53	0	53
Policy -- Central Svcs Total	530	0	530
Total 2021-23 Biennium	20,002	1,140,733	1,160,735
Fiscal Year 2022 Total	10,500	600,916	611,416
Fiscal Year 2023 Total	9,502	539,817	549,319

Comments:

1. Emergency Management Perf Grants

Expenditure authority is provided for funding for the Emergency Management Performance Grant Program pursuant to the American Rescue Plan Act. (General Fund-ARPA)

2. Disaster Response Account

Expenditure authority is provided for continued disaster support and recovery efforts statewide for responding to open presidentially declared disasters, including COVID-19; 38 open fire management assistance grants; and federal pre-disaster and flood mitigation grants. For COVID-19 response costs, federal reimbursement is assumed to be 100 percent pursuant to the presidential "Memorandum on Maximizing Assistance from the Federal Emergency Management Agency" dated February 2, 2021. (Disaster Response Account-State; Disaster Response Account-Federal)

3. Personal Protective Equipment

Expenditure authority is provided for state costs for personal protective equipment that are assumed to be federally reimbursable through the Federal Emergency Management Agency Public Assistance program. (Disaster Response Account-State; Disaster Response Account-Federal)

4. Pandemic After Action Review

Funding is provided to facilitate a task force to conduct an After-Action Review of the state's pandemic response and recovery. (General Fund-State)

5. Wildfire Recovery Assistance

One-time funding is provided for the department to provide grants to for replacing household appliances for residents affected by wildfires under certain conditions. (General Fund-State)

6. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State; Disaster Response Account-State)

7. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; Enhanced 911 Account-State; other accounts)

8. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; Enhanced 911 Account-State; other accounts)

9. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; Enhanced 911 Account-State; other accounts)

10. WPEA General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal)

11. Archives/Records Management

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

12. Audit Services

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

13. Legal Services

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

14. CTS Central Services

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

15. OFM Central Services

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

16. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State)

Public Employment Relations Commission

C 334, L21, PV, Sec 145

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	4,528	5,983	10,511
2021 Supplemental	-53	-70	-123
Total 2019-21 Biennium	4,475	5,913	10,388
2021-23 Maintenance Level	4,688	5,762	10,450
Policy Other Changes:			
1. Law Enforcement Grievances	57	0	57
Policy -- Other Total	57	0	57
Policy Comp Changes:			
2. State Employee Benefits	8	9	17
Policy -- Comp Total	8	9	17
Policy Central Services Changes:			
3. CTS Central Services	5	5	10
4. DES Central Services	1	1	2
5. OFM Central Services	13	12	25
Policy -- Central Svcs Total	19	18	37
Total 2021-23 Biennium	4,772	5,789	10,561
Fiscal Year 2022 Total	2,401	2,882	5,283
Fiscal Year 2023 Total	2,371	2,907	5,278

Comments:

1. Law Enforcement Grievances

Funding is provided for the implementation of Chapter 13, Laws of 2021 (SSB 5055), which changes the methods for selecting an arbitrator for labor disputes involving law enforcement disciplinary matters. (General Fund-State)

2. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State)

3. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State)

4. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the department's enterprise applications. (General Fund-State; Personnel Service Account-State)

5. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State)

LEOFF 2 Retirement Board

C 334, L21, PV, Sec 153

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	50	3,458	3,508
2021 Supplemental	0	-100	-100
Total 2019-21 Biennium	50	3,358	3,408
2021-23 Maintenance Level	0	3,237	3,237
Policy Other Changes:			
1. LEOFF2 Ombudsman	0	320	320
Policy -- Other Total	0	320	320
Policy Comp Changes:			
2. State Employee Benefits	0	3	3
Policy -- Comp Total	0	3	3
Policy Central Services Changes:			
3. DES Central Services	0	2	2
4. OFM Central Services	0	6	6
5. Self-Insurance Liability Premium	0	1	1
Policy -- Central Svcs Total	0	9	9
Total 2021-23 Biennium	0	3,569	3,569
Fiscal Year 2022 Total	0	1,782	1,782
Fiscal Year 2023 Total	0	1,787	1,787

Comments:

1. LEOFF2 Ombudsman

Funding is provided for an additional full time equivalent position to staff an ombudsman services program. The ombudsman services program will provide information, advice and assistance to members and survivors. (LEOFF Plan 2 Expense Fund-Non-Appr)

2. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (LEOFF Plan 2 Expense Fund-Non-Appr)

3. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the department's enterprise applications. (LEOFF Plan 2 Expense Fund-Non-Appr)

LEOFF 2 Retirement Board

C 334, L21, PV, Sec 153

Dollars In Thousands

4. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (LEOFF Plan 2 Expense Fund-Non-Appr)

5. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (LEOFF Plan 2 Expense Fund-Non-Appr)

DEPARTMENT OF SOCIAL & HEALTH SERVICES

The Department of Social and Health Services (DSHS) has a total budget of \$16.6 billion (\$7.2 billion General Fund-State) for a variety of programs. Major changes in the enacted 2021-23 operating budget for DSHS programs are described below.

Aging & Long-Term Support Administration and Developmental Disabilities Administration

Within DSHS, the Aging and Long-Term Support Administration (AL TSA) and the Developmental Disabilities Administration (DDA) provide long-term supports and services to vulnerable adults and children in institutional, community-based residential, and in-home settings. While these programs serve two distinct populations, they are both institutionally-based Medicaid entitlement programs with options for home and community services that share some vendors, including represented home care workers and adult family homes. The entitlement program in AL TSA is the nursing home or skilled nursing facility program. The entitlement program in DDA is the state-operated Residential Habilitation Centers (RHCs). Total funding for these two programs combined accounts for roughly 74 percent of the DSHS budget and is approximately \$12.3 billion total (\$5.1 billion General Fund-State) in budgeted expenditures for the 2021-23 biennium. This funding level represents a 13 percent increase for the two programs combined compared to 2019-21 expenditures, including the 2021 Supplemental budget.

The 2021-23 operating budget includes the following items (which impact both programs):

- A total of \$252.7 million in General Fund-State resources are made available for reinvestment in activities that enhance, expand, or strengthen Medicaid Home and Community-Based Services (HCBS) as a result of the American Rescue Plan Act (ARPA) of 2021 which increased the federal match for HCBS by 10 percentage points from April 1, 2021, through March 30, 2022. Consistent with the ARPA, all funding generated by the increased HCBS FMAP is reinvested into a variety of HCBS activities, some of which are also noted in the summaries that follow.
- A total of \$353.1 million (\$120.1 million General Fund-State) is provided for rate enhancements to AL TSA and DDA providers, including funding for the collective bargaining agreements negotiated with Individual Providers and Adult Family Homes, a base rate increase for assisted living facilities, and temporary rate add-ons through December 2021 to address costs associated with the COVID-19 pandemic.
- A total of \$279.4 million (\$110.7 million General Fund-State) is provided for an increase in in-home personal care hours as a result of the Department modifying rules that change how in-home clients' assessed care hours are impacted by shared benefits.
- General Fund-State savings of \$131.9 million are captured as a result of a temporary, 6.2 percentage point increase to the state's federal match for Medicaid services through December 2021. The federal government has provided this increased match in response to the COVID-19 pandemic.

The following items from the 2021-23 operating budget are unique to each program and are therefore described separately:

Aging & Long-Term Support Administration

- A total of \$60.9 million (\$29.2 million General Fund-State) is provided for vendor rate increases, including a \$10 increase to the Medicaid daily rate for Specialty Dementia Care providers; as well as to rebase the Medicaid nursing home rates in Fiscal Year 2022 and to provide one-time increases to the direct care component of the daily rates in Fiscal Year 2023.
- A total of \$39.4 million in federal appropriation authority, made possible by federal stimulus sources, is provided to support home-delivered meal and nutrition services for seniors; to promote infection control and vaccination uptake related to the prevention and mitigation of COVID-19 in nursing homes; to

supplement existing funding for the Adult Protective Services program; and to offer supportive and preventative services that help older adults live in their own homes, to support unpaid family caregivers, and for other activities to assist older adults during and after the COVID-19 pandemic.

- As part of the COVID-19 response to transition difficult-to-place residents from acute care hospitals in order to maintain hospital capacity to treat COVID-19 patients, a total of \$66.1 million (\$35.7 million General Fund-State) is provided for incentive payments to contracted ALTA providers who accept clients being discharged from acute care hospitals; and for nursing home services and building maintenance at the Transitional Care Center of Seattle, a building purchased by the Department to care for difficult-to-place individuals.
- A total of \$14.9 million (\$14.4 million General Fund-State) is provided to expand the availability of personal care services, including the provision and coordination of behavioral health personal care for individuals with exceptional care needs due to their psychiatric diagnosis and to expand a pilot project to provide personal care services to homeless seniors and people with disabilities.
- A total of \$4.6 million (\$2.3 million General Fund-State) is provided to clear a backlog of Residential Care Services complaint investigations and to provide ongoing funding for four quality assurance nurse FTEs to provide technical assistance to providers on infection control procedures.
- Total savings of \$26.2 million (\$12.5 million General Fund-State) is achieved by establishing a state-funded housing program that provides a rental subsidy to help transition long-term care clients from more costly nursing home settings to their own homes in the community; by maintaining existing staff vacancies in the Office of Deaf and Hard of Hearing; and freezing Department staff travel and equipment purchases.

Developmental Disabilities Administration

- A total of \$83.3 million (\$39.1 million General Fund-State) is provided to expand access to developmental disability waiver programs, including the Individual and Family Services, Community Protection, Basic Plus, Core, and Children's Intensive In-Home Behavioral Support waivers. These investments eliminate the current service request list for developmental disability waived services.
- A total of \$50 million is appropriated to the Dan Thompson Memorial Developmental Disabilities Community Services Account for one-time investments in community supports and services for those with intellectual and developmental disabilities.
- A total of \$30.2 million (\$14.9 million General Fund-State) is provided to increase rates for supported living and other community residential service providers by two percent effective January 1, 2022, and by an additional two percent effective January 1, 2023.
- A total of \$20.1 million (\$9.4 million General Fund-State) is provided to phase-in additional beds in community residential settings in order to expand community placement options for individuals with intellectual and developmental disabilities. Funding is sufficient to establish five, three-bed State-Operated Living Alternatives (SOLA) homes for adults; four, three-bed SOLA homes for youth age 20 and younger; 12 beds in supported living settings; and four beds in Adult Family Homes.
- Total savings of \$10.9 million (\$5.6 million General Fund-State) is achieved by realigning anticipated expenditures for employment and family support programs to more closely match historical spending patterns and redirecting those resources to support increased waiver slots described above, and by adjusting anticipated field staffing levels to align with the actual pace of hiring.

Mental Health - State Hospitals

Behavioral health services for those living with severe, chronic, or acute mental illnesses or substance use disorders have historically been administered primarily through DSHS. These services include operation of two adult state hospitals that deliver psychiatric treatment to clients on civil or forensic commitment orders and for the Child Study and Treatment Center, which is a small psychiatric inpatient facility for children and adolescents.

Pursuant to Chapter 201, Laws of 2018 (2ESHB 1388), funding for community behavioral health services was shifted from DSHS to HCA in fiscal year 2019. Beginning with the 2017 session and continuing into the 2021-23 biennium, the Legislature has transitioned funding for long-term inpatient treatment services on a phased-in basis from DSHS operated state hospital facilities to HCA contracted facilities. The summary of changes in community behavioral health funding can be found under the Other Human Services section.

A total of \$1.048 billion (\$884.0 million in General Fund-State) is provided for operation of the state hospitals. This reflects a decrease in total funds of \$2.1 million (0.2 percent) from the amount appropriated for the 2019-21 biennium.

- A total of \$27.4 million General Fund-State is provided for the operations of two new 29-bed forensic competency restoration wards at Western State Hospital. The construction of these wards was funded in the 2019-21 capital budget.
- A total of \$6.8 million General Fund-State is provided to implement Phase 2 of the settlement agreement under Trueblood et al v. DSHS concerning the provision of inpatient forensic services within court-mandated timelines. This includes funding for forensic navigators and management, information technology, and research positions to support the settlement agreement.
- A total of \$4.3 million General Fund-State is provided for the operation of a new 30-bed unit located at the Maple Lane campus to serve individuals who have been acquitted of a crime by reason of insanity and subsequently ordered to receive treatment services under RCW 10.77.120. This facility is estimated to open in July 2023.
- A total of \$11.6 million (\$6.5 million General-Fund State) is provided for the operations of a new 16-bed civil long-term inpatient commitment facility located in Grand Mound. This facility is intended to serve individuals who have been committed to a state hospital pursuant to the dismissal of criminal charges and a civil evaluation ordered under RCW 10.77.086 or RCW 10.77.088 and is estimated to open in November 2022.
- A total of \$5.9 million (\$2.9 million General-Fund State) is provided for the operations of a 16-bed civil long-term inpatient commitment facility located in Clark County. This facility will be co-located with an additional 32 beds of civil capacity contracted through the Health Care Authority. In addition to the Grand Mound facility, this facility is also intended to serve individuals who have been committed to a state hospital pursuant to the dismissal of criminal charges and a civil evaluation ordered under RCW 10.77.086 or RCW 10.77.088 and is estimated to open in April 2023.
- A total of \$56.1 million General Fund-State savings are assumed from the phased-in closure of 180 civil commitment beds at Western State Hospital over the 2021-23 biennium as patients are transferred into community-based settings. An additional 120 beds are assumed to close over the 2023-25 biennium. Corresponding investments in community civil long-term inpatient beds can be found in the Health Care Authority's budget in the Other Human Services section.

A total of \$8.2 million General Fund-State savings are achieved through the closure of the contracted Yakima forensic competency restoration facility as required by the court under Trueblood et al v. DSHS concerning the provision of inpatient forensic services within court-mandated timelines.

Economic Services Administration

The Economic Services Administration (ESA) operates a variety of programs for low-income persons and families. These programs include the federal Supplemental Nutritional Assistance Program (SNAP); the State Food Assistance Program; the Aged, Blind, or Disabled Assistance Program; the WorkFirst/Temporary Assistance for Needy Families (TANF) Program; and assistance to refugees.

A total of \$2.7 billion (\$834.9 million General Fund-State) is provided to ESA for administration of programs and delivery of services. This reflects an increase in total funds of \$499.4 million (22.5 percent) and an increase in

General Fund-State of \$116.5 million (16.2 percent) from the appropriated amount in the underlying 2019-21 biennial budget.

General Fund-State savings are achieved through a reduction in administration costs for equipment and contracts and a hiring freeze (\$7.7 million).

Major policy changes include:

- A total of \$25.8 million General Fund-State is provided for a 15 percent grant increase for the Temporary Assistance for Needy Families program;
- A total of \$22.8 million (\$0.2 million General Fund-State) is provided for a one-time cash benefit to Temporary Assistance for Needy Families and Supplemental Nutritional Assistance Program recipients, and other eligible persons;
- A total of \$17.3 million (\$6.4 million General Fund-State) is provided to expand the 60-month time limit in the Temporary Assistance for Needy Families program through June 2022 to households experiencing a hardship;
- A total of \$7.8 million General Fund-State is provided for implementation of Chapter 239, Laws of 2021 (2SSB 5214), which provides an extension of the 60-month lifetime limit for Temporary Assistance for Needy Families (TANF) benefits, equal to the number of months that a recipient received TANF during a month after March 2020 in which the unemployment rate was higher than 7 percent. This high-unemployment extension begins July 1, 2022; and
- A total of \$340.0 million is provided for the Washington Immigrant Relief Fund, a disaster assistance program for residents of Washington who are at least 18 years of age, have been significantly affected by the coronavirus pandemic, and are ineligible to receive federal economic impact payments or unemployment insurance benefits due to their immigration status (\$340.0 million).

Special Commitment Center

DSHS operates Special Commitment Center (SCC) programs that provide specialized mental health treatment for civilly committed sex offenders. These are individuals who have completed their prison sentences but have been determined, after a jury trial in Superior Court, to meet the legal definition of a sexually violent predator (SVP).

A total of \$125 million General Fund-State is provided for operation of the total confinement facility located on McNeil Island which provides rigorous treatment programs. The court may order a Less Restrictive Alternative (LRA) for an SVP at a Secure Community Transition Facility or in a community setting.

Major policy changes include:

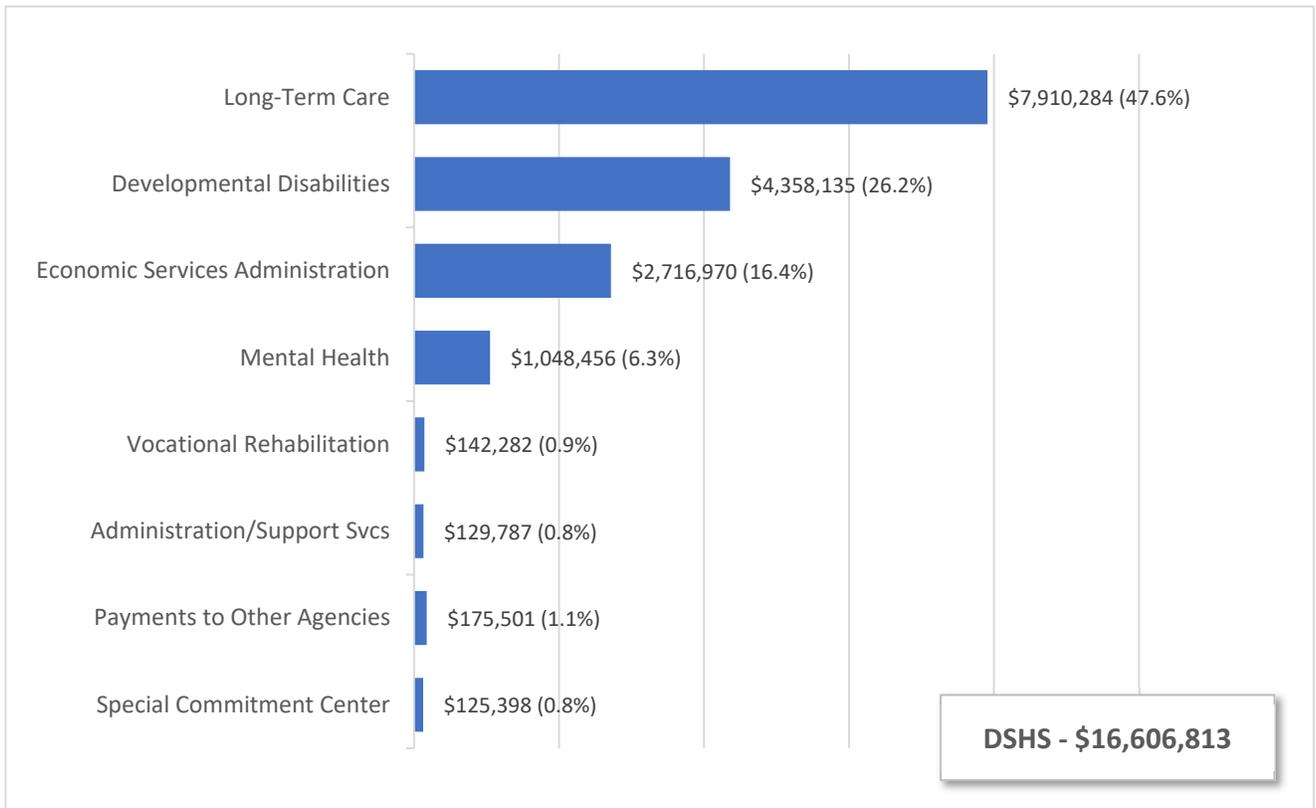
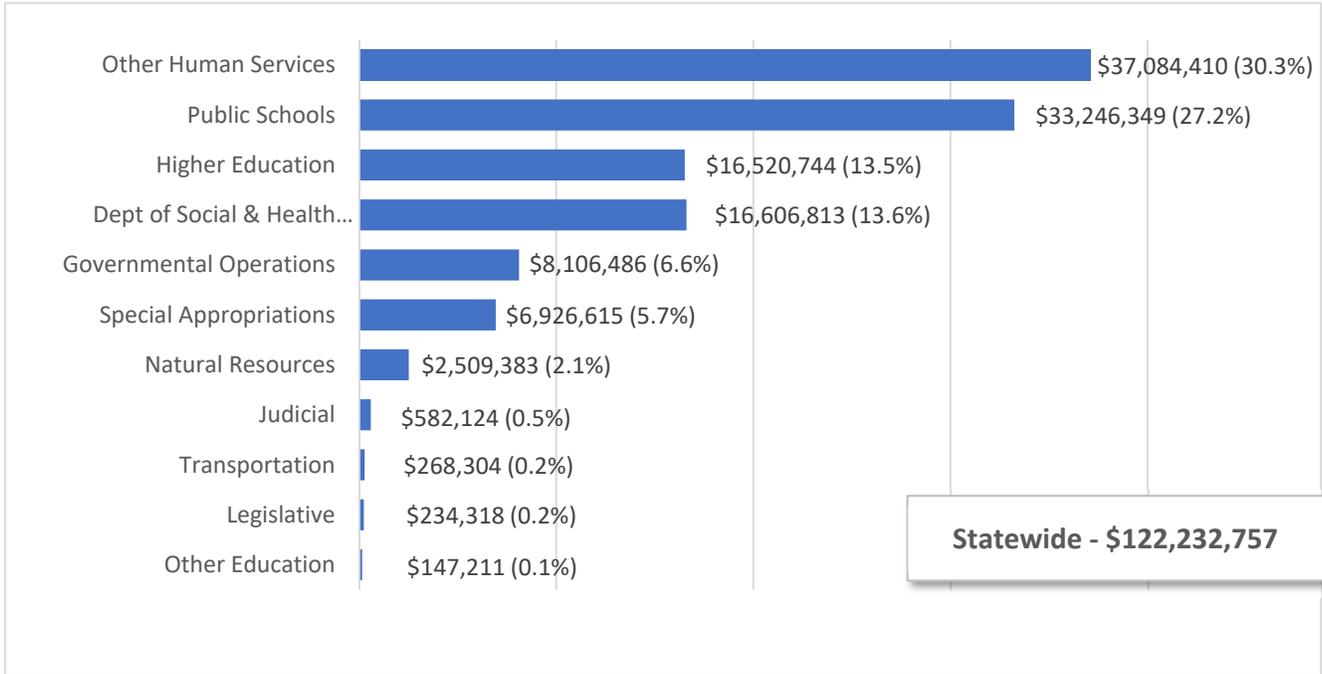
- A total of \$14.6 million General Fund-State is provided for designated staff for the Special Commitment Center to provide ongoing medically appropriate discharge planning. Funding is also provided for the Sex Offender Policy Board and the Department of Health to convene a work group to develop recommendations to increase the availability of sex offender treatment providers as required by implementation of Chapter 236, Laws of 2021 (E2SSB 5163), which modifies the process for identifying less restrictive alternative placements (LRAs) and for contracting for LRA housing.

2021-23 Operating Budget

STATEWIDE & DEPARTMENT OF SOCIAL & HEALTH SERVICES

Total Budgeted Funds

Dollars in Thousands with Percent of Total

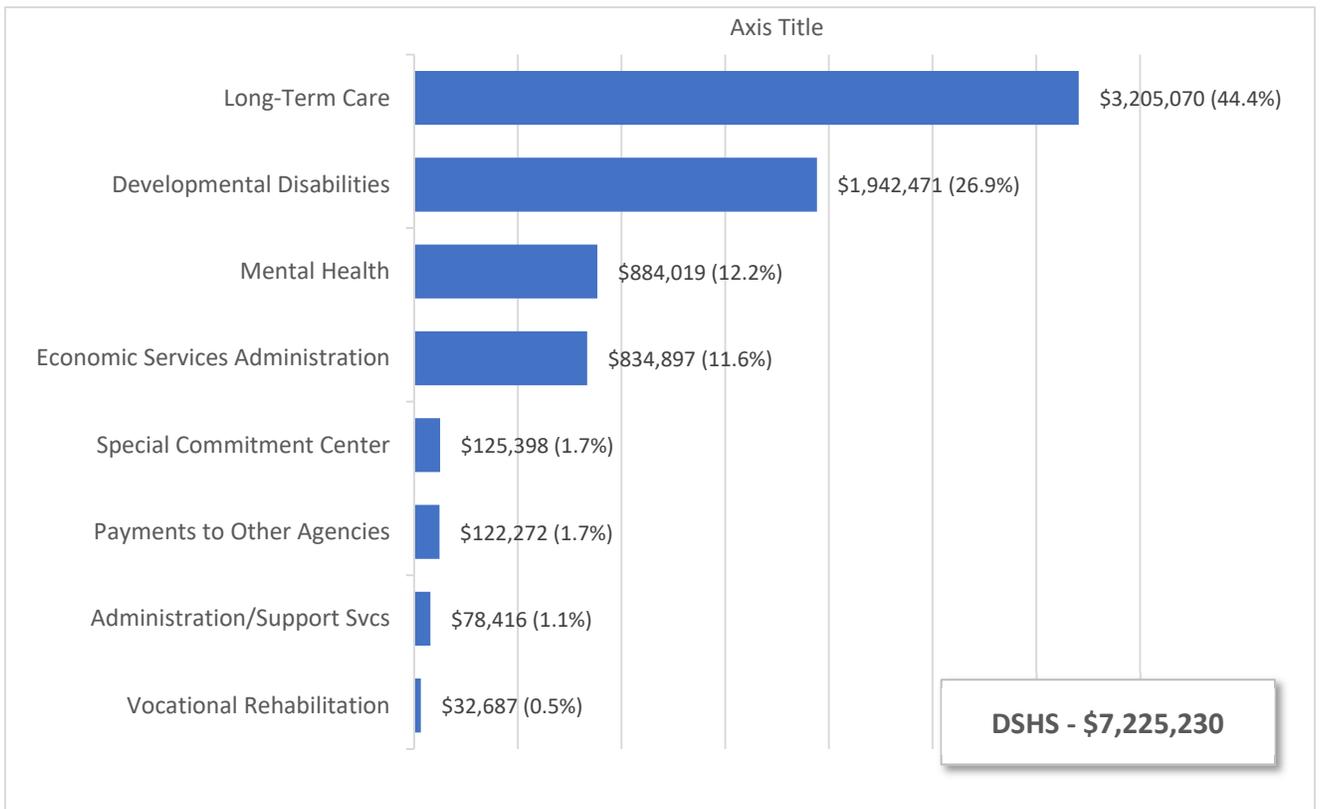
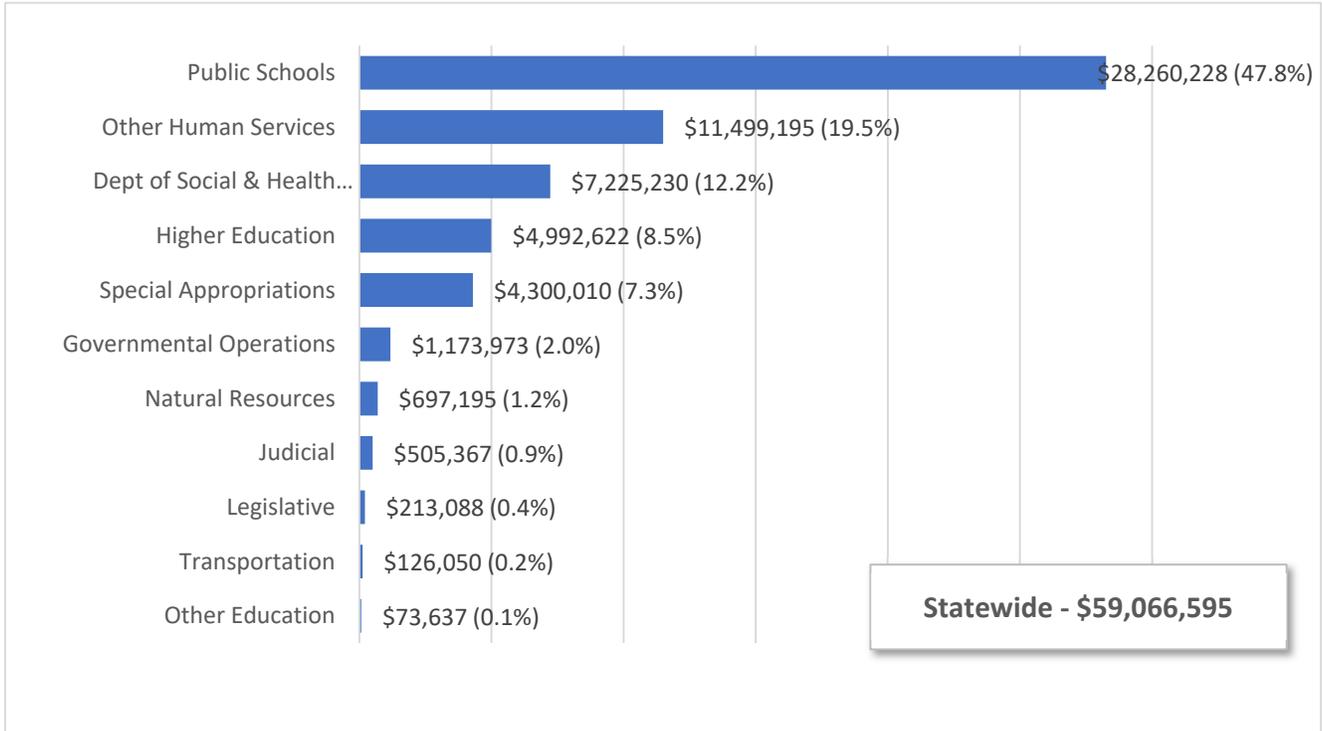


2021-23 Operating Budget

STATEWIDE & DEPARTMENT OF SOCIAL & HEALTH SERVICES

Near General Fund - Outlook

Dollars in Thousands with Percent of Total



Department of Social and Health Services

C 334, L21, PV, Sec 202

Mental Health

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	875,494	180,510	1,056,004
2021 Supplemental	-6,687	1,194	-5,493
Total 2019-21 Biennium	868,807	181,704	1,050,511
2021-23 Maintenance Level	903,361	155,026	1,058,387
Policy Other Changes:			
1. Clinical and Consulting Contracts	-2,792	0	-2,792
2. Trueblood Yakima Program	-8,150	0	-8,150
3. CSTC Clinical Support	275	264	539
4. Civil Ward Reductions	-56,052	0	-56,052
5. ESH Forensic Staff and Support	3,355	912	4,267
6. Facility Maintenance Costs	636	0	636
7. Equipment Replacement Costs	392	0	392
8. Behavioral Health Consumer Advocacy	360	0	360
9. Trueblood- Forensic Navigators	3,204	0	3,204
10. Trueblood- Management Support	3,156	0	3,156
11. Trueblood Court Monitor	444	0	444
12. COVID FMAP Increase	-810	810	0
13. CSTC: Cottage LSA Operating Costs	210	0	210
14. Contracted Forensic Services	573	0	573
15. Emergency Resp. & Interpreter Svcs	542	0	542
16. Leased PCs During COVID	316	0	316
17. WSH: Forensic Ward Expansion	27,419	0	27,419
18. Maple Lane NGRI Program	4,316	0	4,316
19. Grand Mound RTF	6,474	5,092	11,566
20. Vancouver RTF	2,941	2,941	5,882
Policy -- Other Total	-13,191	10,019	-3,172
Policy Comp Changes:			
21. Remove Agency Specific FSA Funding	-990	0	-990
22. State Employee Benefits	189	25	214
23. WFSE General Government	-6,256	-745	-7,001
24. Juneteenth State Holiday	1,582	202	1,784
25. Rep Employee Health Benefits	1,736	218	1,954
26. Coalition of Unions	-2,177	-278	-2,455
27. SEIU 1199 General Government	-235	-30	-265
Policy -- Comp Total	-6,151	-608	-6,759
Total 2021-23 Biennium	884,019	164,437	1,048,456

Department of Social and Health Services

C 334, L21, PV, Sec 202

Mental Health

Dollars In Thousands

	NGF-O	Other	Total
Fiscal Year 2022 Total	441,826	77,913	519,739
Fiscal Year 2023 Total	442,193	86,524	528,717

Comments:

1. Clinical and Consulting Contracts

Funding is adjusted to reflect a reduction in clinical and consulting service contracts supporting activities at the state hospitals. (General Fund-State)

2. Trueblood Yakima Program

Under the Trueblood, et al. v. DSHS settlement agreement, a contracted program serving competency restoration patients in Yakima must close during FY2022. Funding is adjusted to reflect the savings. (General Fund-State)

3. CSTC Clinical Support

Funding is provided to expand weekend coverage and provide substance use disorder counseling at the Child Study and Treatment Center (CSTC). (General Fund-State; General Fund-Local; General Fund-Medicaid)

4. Civil Ward Reductions

Funding for long-term civil inpatient beds is shifted from state hospitals to community settings. Funding in this step reflects savings from the closure of 180 beds at Western State Hospital (WSH). The outlook assumes an additional 120 WSH beds are shifted to the community in the 2023-25 biennium. Beds freed up by the transition of patients out of ESH are re-purposed for patients from western Washington. Investments for community beds at Department-owned facilities operated by the Department and the Authority are reflected in other items. (General Fund-State)

5. ESH Forensic Staff and Support

Funding is provided for auxiliary services for two new 25-bed competency restoration wards at ESH funded in the 2019-21 budget. This includes funding for human resource, pharmacy, security, laundry, food service, and facilities positions. (General Fund-State; General Fund-Local; General Fund-Medicaid)

6. Facility Maintenance Costs

One-time funding is provided to purchase equipment, goods and services to resolve building component and grounds deficiencies beyond the scope of ordinary maintenance, but lower than the threshold for capital projects. (General Fund-State)

7. Equipment Replacement Costs

Funding is provided to replace aging equipment and supplies for treatment and therapy at the state hospitals and the CSTC. (General Fund-State)

8. Behavioral Health Consumer Advocacy

Chapter 202, Laws of 2021 (E2SHB 1086) created the statewide office of behavioral health consumer advocacy. Funding is provided for the investigation of complaints levied by patients at the state hospitals. (General Fund-State)

Mental Health

Dollars In Thousands

9. Trueblood- Forensic Navigators

A settlement agreement has been approved in the Trueblood et. al. v. DSHS lawsuit. Implementation of the agreement will occur in phases in different regions of the state. The first phase, funded in the 2019-21 biennial budget, included Pierce and Spokane counties and the southwest region. The second phase will include King County. Funding is provided for nine Forensic Navigators, one support staff, and two supervisors to increase diversion for forensically involved criminal defendants out of jail and into inpatient and community treatment settings. (General Fund-State)

10. Trueblood- Management Support

A settlement agreement has been approved in the Trueblood et. al. v. DSHS lawsuit. Implementation of the agreement will occur in phases in different regions of the state. Funding is provided for a variety of management, information technology, and research positions to support efforts to implement the agreement. (General Fund-State)

11. Trueblood Court Monitor

Funding is provided for the contract with the court monitor required under Trueblood, et al. v. DSHS. (General Fund-State)

12. 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 percentage points. The enhancement is assumed to end December 31, 2021. (General Fund-State; General Fund-Medicaid)

13. CSTC: Cottage LSA Operating Costs

FTEs and funding are provided for operating costs for the new low stimulation area (LSA) being added to Ketron Cottage at the CSTC. The LSA is anticipated to open in February 2023. (General Fund-State)

14. Contracted Forensic Services

Funding is provided for a rate increase for contract staff providing maintenance, facility, and pharmacy services at Maple Lane and Yakima competency restoration facilities. (General Fund-State)

15. Emergency Resp. & Interpreter Svcs

Funding is provided for a rate increase for emergency responders and interpreters at the state hospitals and the CSTC. (General Fund-State)

16. Leased PCs During COVID

Funding is provided for increased costs for personal computers (PCs) leased through the Department of Enterprise Services resulting from the increased need for telework capabilities due to the COVID-19 pandemic. (General Fund-State)

17. WSH: Forensic Ward Expansion

The 2019-21 biennial budget included capital funding for two new 29-bed forensic competency restoration wards at Western State Hospital (WSH). Funding is provided to open these wards in FY 2022. The first ward is assumed to open in May 2022 and the second in July 2022. (General Fund-State)

18. Maple Lane NGRI Program

Funding is provided for the operations of a new 30-bed facility at the Maple Lane Columbia cottage to serve individuals who have been acquitted of a crime by reason of insanity and subsequently ordered to receive treatment services under RCW 10.77.120. The facility shall be operated by the Department and is estimated to open in July 2023. (General Fund-State)

Mental Health

Dollars In Thousands

19. Grand Mound RTF

Funding is provided for operation of a new 16-bed civil long-term mental health inpatient facility in Grand Mound. The facility shall be operated by the Department and is estimated to open in November 2022. The facility shall have the capacity to serve individuals who have been committed to a state hospital pursuant to the dismissal of criminal charges and a civil evaluation ordered under RCW 10.77.086 or RCW 10.77.088. (General Fund-State; General Fund-Medicaid)

20. Vancouver RTF

Funding is provided to operate 16 new state-run beds at a new regional treatment center in Vancouver owned by the Department. This facility is assumed to have 16 beds that will be run by the Department and 32 beds that will be run by contracted providers. The budget of the Health Care Authority (Authority) includes funding for contracted provider rates. This facility is assumed to open by April 15, 2023. (General Fund-State; General Fund-Medicaid)

21. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State)

22. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Medicaid)

23. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Medicaid)

24. Juneteenth State Holiday

Funding is provided for implementation of Juneteenth as a new state holiday, as provided for in Chapter 295, Laws of 2021 (SHB 1016). This includes the cost of backfilling positions that require coverage at all times. (General Fund-State; General Fund-Medicaid)

25. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Medicaid)

26. Coalition of Unions

Funding is adjusted to reflect furlough savings and the cost of a salary increase for Marine Vessel Operators at the Department of Corrections in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Medicaid)

27. SEIU 1199 General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Medicaid)

**Department of Social and Health Services
Mental Health Program- State Hospitals**

WORKLOAD HISTORY
By Fiscal Year

	2014	2015	2016	2017	2018	2019	2020	2021	Estimated 2022	2023
State Hospitals ⁽¹⁾										
Avg Daily Census/Month	1,117	1,101	1,123	1,143	1,113	1,085	1,061	952	1,029	1,003
% Change from prior year	2.7%	-1.4%	2.0%	1.8%	-2.6%	-2.5%	-2.2%	-10.3%	8.1%	-2.5%

⁽¹⁾ *Includes: Eastern State Hospital, Western State Hospital (WSH), and Child Study and Treatment Center.
Does not include forensic residential treatment beds in Yakima, Maple Lane, and Fort Steilacoom.
Workload tables for community behavioral health programs are included in the other human services section.*

Data Sources:

FY 2011 - FY 2020 client counts are from Department of Social and Health Services Executive Management Information System.

FY 2021 estimate updated to reflect actuals through April 2021.

FY 2021 census was significantly below funded capacity as a result of the COVID 19 pandemic.

FY 2022 and FY 2023 estimates updated to reflect funded capacity changes at the state hospitals and assume 85% occupancy of funded beds.

Department of Social and Health Services

C 334, L21, PV, Sec 203

Developmental Disabilities

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	1,788,143	1,867,650	3,655,793
2021 Supplemental	-104,349	333,211	228,862
Total 2019-21 Biennium	1,683,794	2,200,861	3,884,655
2021-23 Maintenance Level	1,962,297	2,014,084	3,976,381
Policy Other Changes:			
1. Children's SOLA	4,630	5,097	9,727
2. Developmental Disability Services	345	310	655
3. Subminimum wage/disabilities	153	113	266
4. ARPA HCBS Enhanced FMAP	-103,496	103,496	0
5. Adult Family Home Award/Agreement	1,400	1,881	3,281
6. Agency Provider Administrative Rate	88	131	219
7. Behavioral Health Consumer Advocacy	300	226	526
8. Agency Provider Agreement-Parity	1,283	1,844	3,127
9. In-Home Care Provider Agreement	11,594	16,665	28,259
10. CDE Vendor Rate	729	995	1,724
11. COVID FMAP Increase	-50,236	50,236	0
12. Caregiver/Provider Training	231	395	626
13. COVID Temporary Rate Increases	18,733	46,342	65,075
14. Consumer Directed Employer Program	-364	922	558
15. PASRR Capacity Increase	1,805	2,483	4,288
16. Increase CIIBS Waiver Capacity	4,028	4,250	8,278
17. Child Welfare/DD	824	474	1,298
18. High School Transition Students	4,187	3,688	7,875
19. Assisted Living Facility Rates	53	71	124
20. Personal Needs Allowance	34	23	57
21. Remote Technology Support	1,520	2,266	3,786
22. Field Staff Vacancies	-2,858	-3,037	-5,895
23. Network Risk Mitigation	373	81	454
24. Dan Thompson Community Investments	0	50,000	50,000
25. Enhance Community Residential Rate	14,897	15,262	30,159
26. HCBS Supports	784	1,341	2,125
27. Health Care Workforce	76	77	153
28. I/DD Summer Programs	1,230	2,103	3,333
29. State-Operated Facility	1,800	0	1,800
30. Peer Mentor Program	92	280	372
31. Program Underspend	-2,770	-2,250	-5,020
32. Increase IFS and Basic Plus Waivers	10,507	11,191	21,698
33. Increase Core and CP Waivers	20,420	25,052	45,472

Department of Social and Health Services
Developmental Disabilities

C 334, L21, PV, Sec 203

Dollars In Thousands

	NGF-O	Other	Total
34. Shared Benefit Adjustment	36,976	56,433	93,409
35. Community Residential Options	4,813	5,527	10,340
36. Subminimum Wage	523	227	750
37. Facility One-Time Costs	489	382	871
Policy -- Other Total	-14,807	404,577	389,770
Policy Comp Changes:			
38. Remove Agency Specific FSA Funding	-1,360	0	-1,360
39. State Employee Benefits	84	64	148
40. WFSE General Government	-5,366	-4,388	-9,754
41. Juneteenth State Holiday	722	589	1,311
42. Rep Employee Health Benefits	1,130	926	2,056
43. Coalition of Unions	-124	-98	-222
44. SEIU 1199 General Government	-105	-90	-195
Policy -- Comp Total	-5,019	-2,997	-8,016
Total 2021-23 Biennium	1,942,471	2,415,664	4,358,135
Fiscal Year 2022 Total	865,981	1,300,740	2,166,721
Fiscal Year 2023 Total	1,076,490	1,114,924	2,191,414

Comments:

1. Children's SOLA

Funding and staffing are provided for four new State-Operated Living Alternative (SOLA) homes to serve a total of 12 children and youth age 20 and younger. Client placements will be phased in by June 2023. (General Fund-State; General Fund-Medicaid)

2. Developmental Disability Services

Funding and staffing is provided for the department to examine and report on a variety of topics, including but not limited to, the need for community respite beds and crisis stabilization services; to study Medicaid rates for contracted community residential providers; to develop uniform quality metrics for residential settings; and to establish a staffing plan to achieve a case management ratio of 1:35. (General Fund-State; General Fund-Medicaid)

3. Subminimum wage/disabilities

Pursuant to Chapter 97, Laws of 2021 (ESSB 5284), one-time funding and staffing is provided for collaboration with the Department of Labor and Industries for an annual report containing specific information related to individuals employed under subminimum wage certificates until all remaining certificates have expired. (General Fund-State; General Fund-Medicaid)

Developmental Disabilities

Dollars In Thousands

4. ARPA HCBS Enhanced FMAP

As a result of the American Rescue Plan Act (ARPA) of 2021, the federal government is increasing the state's Federal Medical Assistance Percentage (FMAP) for Medicaid Home and Community-Based Services (HCBS) by 10 percentage points from April 1, 2021, through March 30, 2022. These funds are required to be invested in activities that enhance, expand, or strengthen HCBS. Consistent with the ARPA, all funding generated by the increased HCBS FMAP is reinvested into a variety of HCBS activities, as listed in LEAP Omnibus Document HCBS -2021. (General Fund-State; General Fund-Medicaid)

5. Adult Family Home Award/Agreement

Funding is provided to implement the 2021-23 collective-bargaining agreement (CBA) reached between the Governor and the Adult Family Home (AFH) Council. Among other provisions, the CBA increases the hourly wage component of the AFH rate by 3 percent. (General Fund-State; General Fund-Medicaid)

6. Agency Provider Administrative Rate

Funding is provided to increase the administrative rate paid to home care agencies by \$0.05 per hour effective July 1, 2021. (General Fund-State; General Fund-Medicaid)

7. Behavioral Health Consumer Advocacy

Funding is provided to implement Engrossed Second Substitute House Bill 1086 (behavioral health consumers), which creates an office of behavioral health consumer advocacy. (General Fund-State; General Fund-Medicaid)

8. Agency Provider Agreement-Parity

Funding is provided to create rate parity between Agency Providers (APs) and Individual Providers (IPs) under the 2021-23 IP CBA. (General Fund-State; General Fund-Medicaid)

9. In-Home Care Provider Agreement

Funding is provided to implement the 2021-23 CBA reached between the Governor and Service Employees International Union (SEIU) 775, the official bargaining representative for IPs. (General Fund-State; General Fund-Medicaid)

10. CDE Vendor Rate

Funding is provided to restore the five percent reduction to the administrative rate for the Consumer Directed Employer program incorporated in the enacted 2020 Supplemental budget. (General Fund-State; General Fund-Medicaid)

11. COVID FMAP Increase

The federal government has extended the 6.2 percent FMAP increase through the end of calendar year 2021. Federal authority is increased and General Fund-State is decreased to reflect the enhanced FMAP. (General Fund-State; General Fund-Medicaid)

12. Caregiver/Provider Training

One-time funding is provided to invest in additional training resources for caregivers and developmental disabilities providers. (General Fund-State; General Fund-Medicaid)

13. COVID Temporary Rate Increases

One-time funding is provided to continue the COVID-19 rate enhancements in effect as of June 2021 to contracted providers through December 2021. (General Fund-State; General Fund-Medicaid)

Developmental Disabilities

Dollars In Thousands

14. Consumer Directed Employer Program

Pursuant to Chapter 186, Laws of 2021 (SSB 5258), funding is adjusted to reflect a six-month delay in implementation of the Consumer Directed Employer (CDE). It is anticipated that the CDE will be fully implemented by the end of December 2021. In addition, funding is provided for a lump sum payment to the CDE for accrued leave balances as part of the transition of individual providers to the CDE. (General Fund-State; General Fund-Medicaid)

15. PASRR Capacity Increase

Funding is provided to address a current and projected increase in the caseload and per-capita cost of clients receiving Preadmission Screening and Resident Review (PASRR) services. The PASRR specialized services are an entitlement for individuals with intellectual or developmental disabilities in nursing facilities. (General Fund-State; General Fund-Medicaid)

16. Increase CIIBS Waiver Capacity

Funding and staff are provided to increase the capacity of the Children's Intensive In-home Behavioral Supports (CIIBS) waiver by 100 children, which represents a doubling of the current caseload. The CIIBS waiver serves DDA-eligible children who live in their own homes and have behavioral health challenges. (General Fund-State; General Fund-Medicaid)

17. Child Welfare/DD

Funding is provided to implement Second Substitute House Bill 1061 (Child welfare/developmental disability), which adds a shared planning meeting for dependent youth who may be eligible for DDA services after they transition to adulthood. (General Fund-State; General Fund-Medicaid)

18. High School Transition Students

Funding is provided to expand the Basic-Plus waiver so that a total of 339 eligible youth may be phased in to receive employment and day services upon completing high school. (General Fund-State; General Fund-Medicaid)

19. Assisted Living Facility Rates

Beginning January 1, 2022, funding is provided to increase the base Medicaid daily rates for assisted living facilities to a level that covers 60 percent of costs. (General Fund-State; General Fund-Medicaid)

20. Personal Needs Allowance

Funding is provided for a cost-of-living-adjustment (COLA) on the Personal Needs Allowance (PNA) for DDA clients living in nursing homes and residential settings in the community. The PNA represents the amount of a Medicaid client's income that they may keep for personal expenses rather than contributing to the cost of their care. Funding is sufficient to increase the PNA by an estimated 1.5 percent on January 1, 2022, and an additional 1.5 percent on January 1, 2023. (General Fund-State; General Fund-Medicaid)

21. Remote Technology Support

Funding is provided for DDA to purchase an estimated 4,394 devices that may be distributed to DDA clients and contracted providers, with the purpose of helping clients and providers utilize services remotely during the COVID-19 pandemic. (General Fund-State; General Fund-Medicaid)

22. Field Staff Vacancies

Field staffing levels and associated funding are regularly adjusted in the maintenance level budget in relation to caseload changes. Through FY 2021, actual onboarding of these additional staff has not kept pace with budget additions. As a result, funding and FTEs are adjusted to align more closely with actual experience. (General Fund-State; General Fund-Medicaid)

Developmental Disabilities

Dollars In Thousands

23. Network Risk Mitigation

Funding is provided to replace network systems with updated technology that will support Cloud initiatives. (General Fund-State; General Fund-Medicaid)

24. Dan Thompson Community Investments

State funds that are offset by receipt of the enhanced federal match through the American Rescue Plan Act are reinvested one-time in community services for those with intellectual and developmental disabilities. (Developmental Disabilities Community Services Account-State)

25. Enhance Community Residential Rate

Funding is provided to increase rates for supported living and other community residential service providers by 2.0 percent effective January 1, 2022, and by an additional 2.0 percent effective January 1, 2023. (General Fund-State; General Fund-Medicaid)

26. HCBS Supports

One-time funding is provided for durable medical equipment and minor home renovations needed to improve mobility and accessibility of long-term care clients. It is the intention of the Legislature that these funds will be utilized to serve existing clients as well as those waiting for services. (General Fund-State; General Fund-Medicaid)

27. Health Care Workforce

One-time funding is provided to implement Substitute House Bill 1411 (health care workforce), which prohibits the Department from automatically disqualifying a person convicted of certain crimes from having unsupervised access to, working with, or providing care to vulnerable adults or children. (General Fund-State; General Fund-Medicaid)

28. I/DD Summer Programs

One-time funding is provided for summer programs for those with intellectual and development disabilities. (General Fund-State; General Fund-Medicaid)

29. State-Operated Facility

Since March 2020, DDA has utilized a state-operated facility at the Rainier School, known as the Klamath Cottage, as a short-term resource to house an average monthly census of nine clients discharged from acute care hospitals. This is part of an effort to maintain acute care hospital capacity for COVID-19 cases. The state-operated facility is not certified as an Intermediate Care Facility (ICF), which means that it is ineligible for federal Medicaid match. One-time state funding is provided so that Klamath Cottage may be used as a resource in FY 2022. (General Fund-State)

30. Peer Mentor Program

Ongoing funding is provided to support four peer mentors, one for each Residential Habilitation Center, to help transition residents from state facilities to homes in the community. A combination of the federal Roads to Community Living grant and General Fund-State are used to fund the mentors. (General Fund-State; General Fund-Federal)

31. Program Underspend

Expenditures for employment programs and family support programs have historically been less than allotted. As a result, beginning in FY 2023, budgeted levels for these programs are realigned to reflect current spending patterns and the available resources are redirected to support the increased slots for the Individual and Family Services, Basic Plus, Core, and Community Protection waivers. (General Fund-State; General Fund-Medicaid)

Developmental Disabilities

Dollars In Thousands

32. Increase IFS and Basic Plus Waivers

Funding is provided for the continued support of 923 slots for the Individual and Family Services waiver and to continue a phase-in of 467 slots for the Basic Plus waiver. (General Fund-State; General Fund-Medicaid)

33. Increase Core and CP Waivers

Funding is provided for the continued support of three Community Protection waiver slots and to continue a phase-in of 159 slots for the Core waiver. (General Fund-State; General Fund-Medicaid)

34. Shared Benefit Adjustment

Funding is provided for an increase in in-home personal care hours as a result of the Department modifying rules that change how in-home clients' assessed care hours are impacted by Shared Benefits. Shared Benefits are activities that are performed by an Individual Provider (IP) caring for a household member that also benefit the IP. A client's assessed care hours could be decreased for these shared benefits in the past but will no longer be adjusted under the new rule. (General Fund-State; General Fund-Medicaid)

35. Community Residential Options

Funding is provided to phase-in five, three-bed State-Operated Living Alternatives (SOLA) homes; 12 beds in supported living settings; and four beds in Adult Family Homes in order to expand community placement options for individuals with intellectual and developmental disabilities by the end of June 2023. (General Fund-State; General Fund-Medicaid)

36. Subminimum Wage

Funding is provided for the Department to work with employment providers to assist individuals with intellectual and development disabilities who are employed in subminimum wage jobs to transition into minimum wage employment. (General Fund-State; General Fund-Medicaid)

37. 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)

38. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State)

39. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Medicaid)

40. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Medicaid)

41. Juneteenth State Holiday

Funding is provided for implementation of Juneteenth as a new state holiday, as provided for in Chapter 295, Laws of 2021 (SHB 1016). This includes the cost of backfilling positions that require coverage at all times. (General Fund-State; General Fund-Medicaid)

Developmental Disabilities

Dollars In Thousands

42. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Medicaid)

43. Coalition of Unions

Funding is adjusted to reflect furlough savings and the cost of a salary increase for Marine Vessel Operators at the Department of Corrections in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Medicaid)

44. SEIU 1199 General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Medicaid)

Department of Social & Health Services Developmental Disabilities

WORKLOAD HISTORY

By Fiscal Year

	2014	2015	2016	2017	2018	2019	2020	Estimated		
								2021	2022	2023
Institutions ⁽¹⁾										
Avg Monthly Population	879	873	823	813	782	741	671	613	578	541
% Change from prior year	-1.5%	-0.7%	-5.7%	-1.2%	-3.8%	-5.2%	-9.5%	-8.6%	-5.7%	-6.6%
Community Residential Programs ⁽²⁾										
Avg Caseload	4,416	4,496	4,544	4,547	4,551	4,595	4,501	4,450	4,645	4,725
% Change from prior year	1.1%	1.8%	1.1%	0.1%	0.1%	1.0%	-2.0%	-1.1%	4.4%	1.7%
Employment & Day Programs ⁽³⁾										
Avg Monthly Number Served	10,796	11,583	11,811	12,061	12,626	13,337	13,735	13,084	13,909	14,324
% Change from prior year	1.0%	7.3%	2.0%	2.1%	4.7%	5.6%	3.0%	-4.7%	6.3%	3.0%
Individual and Family Services ⁽⁴⁾										
Number of Clients Served	2,087	3,036	4,882	6,361	7,156	7,149	7,260	7,252	8,228	8,288
% Change from prior year	54.2%	45.5%	60.8%	30.3%	12.5%	-0.1%	1.6%	-0.1%	13.5%	0.7%
Waiver Respite ⁽⁵⁾										
Number of Clients Served	4,293	4,581	5,892	8,877	10,901	11,709	12,115	13,013	14,403	15,509
% Change from prior year	4.7%	6.7%	28.6%	50.7%	22.8%	7.4%	3.5%	7.4%	10.7%	7.7%
Personal Care ⁽⁶⁾										
Number of Clients Served	12,672	12,830	13,142	13,708	14,562	15,285	15,667	16,081	16,817	17,525
% Change from prior year	0.0%	1.2%	2.4%	4.3%	6.2%	5.0%	2.5%	2.6%	4.6%	4.2%

⁽¹⁾ Caseload counts include long-term and short-term stays. Includes estimated impacts of step adjustments in the enacted budgets.

⁽²⁾ Includes Alternate Living, Group Homes, Companion Homes, Supported Living, and Community Intermediate Care Facilities for the Intellectually Disabled.

⁽³⁾ Employment and day programs include Supported Employment, Group Supported Employment, Person to Person, Child Development Services, Sheltered Industries, and Community Access. Includes estimated impacts of step adjustments in the enacted budgets.

⁽⁴⁾ Individual and Family Services (IFS) includes respite; community engagement; occupational, physical & speech, hearing and language therapies; environmental adaptations; vehicle modifications; specialized medical equipment; supplies, clothing and nutrition; transportation; staff/family consultation & training; behavior support & consultation; specialized psychiatric services; nurse delegation; skilled nursing; behavioral health stabilization services; psychosexual evaluation; assistive technology; peer mentoring; and person centered planning facilitation and supported parenting services. The number of clients in IFS is an unduplicated count and includes churn.

⁽⁵⁾ Waiver Respite is provided in the Basic+; CORE; CIIBS and IFS waivers.

⁽⁶⁾ Personal care includes children and adults receiving in-home services (through an Individual Provider or an Agency Provider), as well as residential services (through an adult family home or adult residential care provider). Clients may receive personal care in Medicaid personal care, Community First Choice, or waiver programs.

Data Sources:

Personal Care data is from the Caseload Forecast Council.

Other data are from DSHS's Executive Management Information System and the Aging and Disability Services Administration Comprehensive Assessment Reporting Evaluation database.

DDA information for IFS and Waiver Respite is from the Comprehensive Assessment Reporting Evaluation (CARE) system.

Department of Social and Health Services

C 334, L21, PV, Sec 204

Long-Term Care
Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	2,800,766	3,646,665	6,447,431
2021 Supplemental	-160,609	669,874	509,265
Total 2019-21 Biennium	2,640,157	4,316,539	6,956,696
2021-23 Maintenance Level	3,199,105	4,073,804	7,272,909
Policy Other Changes:			
1. In-Home Care Provider Agreement	25,912	37,161	63,073
2. Agency Provider Agreement-Parity	8,380	12,064	20,444
3. Adult Family Home Award/Agreement	8,939	11,980	20,919
4. Transitional Care Center of Seattle	22,274	23,946	46,220
5. Behavioral Health Transitions	7,043	7,549	14,592
6. Residential Care Services	2,301	2,301	4,602
7. Remote Technology Support	0	5,704	5,704
8. Nursing Home Rate Methodology	26,753	28,134	54,887
9. LTSS Trust Staff/Infrastructure	0	8,095	8,095
10. TBI Council Projects	0	1,042	1,042
11. Personal Needs Allowance	66	32	98
12. Facility One-Time Costs	733	584	1,317
13. Rental Subsidies	-9,852	-12,640	-22,492
14. Staff Costs	-2,630	-1,100	-3,730
15. Shared Benefit Adjustment	73,691	112,345	186,036
16. Conditionally Released SVPs	134	98	232
17. Health Equity Continuing Ed	58	90	148
18. AAA Case Management	3,063	4,517	7,580
19. ARPA HCBS Enhanced FMAP	-149,206	149,206	0
20. Agency Provider Administrative Rate	581	861	1,442
21. Community Living Grants	0	13,768	13,768
22. Behavioral Health Personal Care	13,576	452	14,028
23. CDE Vendor Rate	1,737	2,378	4,115
24. Adult Protective Services	0	1,963	1,963
25. COVID FMAP Increase	-81,629	81,629	0
26. COVID Temporary Rate Increases	41,117	101,715	142,832
27. Consumer Directed Employer Program	-97	5,098	5,001
28. Dementia Action Collaborative	1,500	0	1,500
29. Assisted Living Facility Rates	1,977	2,366	4,343
30. Hospital Surge- Geriatric-Specialty	3,204	3,571	6,775
31. Hospital Surge-Specialized Dementia	2,348	2,906	5,254
32. Hospital Surge- Non-Citizens	7,866	0	7,866
33. HCBS Supports	1,722	2,943	4,665

Department of Social and Health Services

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Long-Term Care
Dollars In Thousands

	NGF-O	Other	Total
34. Health Care Workforce	129	130	259
35. COVID-19 Health Data	395	336	731
36. Long-Term Care Residents	463	572	1,035
37. Specialty Dementia Care Rate Add-on	2,410	3,584	5,994
38. Fall Prevention Training	50	0	50
39. Senior Nutrition Program	0	19,711	19,711
40. Skilled Nursing Quality Improvement	0	4,000	4,000
41. Personal Care in Homeless Shelters	870	0	870
42. Lapse - COVID-19 Health Data	-395	-336	-731
Policy -- Other Total	15,483	638,755	654,238
Policy Comp Changes:			
43. State Employee Benefits	121	96	217
44. WFSE General Government	-8,422	-6,537	-14,959
45. Rep Employee Health Benefits	589	461	1,050
46. SEIU 1199 General Government	-1,716	-1,365	-3,081
47. Remove Agency Specific FSA Funding	-90	0	-90
Policy -- Comp Total	-9,518	-7,345	-16,863
Total 2021-23 Biennium	3,205,070	4,705,214	7,910,284
Fiscal Year 2022 Total	1,421,753	2,452,928	3,874,681
Fiscal Year 2023 Total	1,783,317	2,252,286	4,035,603

Comments:

1. In-Home Care Provider Agreement

Funding is provided to implement the 2021-23 CBA reached between the Governor and Service Employees International Union (SEIU) 775, the official bargaining representative for IPs. (General Fund-State; General Fund-Medicaid)

2. Agency Provider Agreement-Parity

Funding is provided to create rate parity between Agency Providers (AP) and Individual Providers (IP) under the 2021-23 IP CBA. (General Fund-State; General Fund-Medicaid)

3. Adult Family Home Award/Agreement

Funding is provided to implement the 2021-23 collective-bargaining agreement (CBA) reached between the Governor and the Adult Family Home (AFH) Council. Among other provisions, the CBA increases the hourly wage component of the AFH rate by 3 percent. (General Fund-State; General Fund-Medicaid)

Long-Term Care

Dollars In Thousands

4. Transitional Care Center of Seattle

One-time funding through the 2021-23 biennium is provided for nursing home services and building maintenance at the Transitional Care Center of Seattle. As part of the COVID-19 response, the Department purchased this building to provide care for difficult-to-place residents from acute care hospitals, creating more hospital capacity to treat COVID-19 patients. (General Fund-State; General Fund-Medicaid)

5. Behavioral Health Transitions

Beginning in January 2022, funding and FTEs are provided to transition civil patients in state and local psychiatric hospitals to community settings. Funding is sufficient for 60 specialized dementia placements and 60 Enhanced Adult Residential Care (EARC) placements at an enhanced average daily rate of \$325 per client. (General Fund-State; General Fund-Medicaid)

6. Residential Care Services

One-time funding and FTEs are provided to clear a backlog of Residential Care Services complaint investigations. Ongoing funding is provided for 4.0 quality assurance nurse FTEs to provide technical assistance with infection control procedures. (General Fund-State; General Fund-Medicaid)

7. Remote Technology Support

One-time funding is provided for remote technology equipment for ALISA clients and for staff to coordinate the effort. (General Fund-ARPA)

8. Nursing Home Rate Methodology

Funding is provided to rebase Medicaid nursing home rates in FY 2022 pursuant to RCW 74.46.561. Additionally, one-time funding is provided in FY 2023 to increase the fixed rate paid for direct care from 100 percent to 105 percent of statewide case mix neutral median costs, and to increase the cap on direct care from 118 percent to 130 percent of base year allowable costs. (General Fund-State; General Fund-Medicaid)

9. LTSS Trust Staff/Infrastructure

The Long-Term Services and Supports (LTSS) Trust Program is designed to offer a long-term care benefit to eligible individuals who require assistance with activities of daily living pursuant to Chapter 363, Laws of 2019 (2SHB 1087). Appropriation authority from the LTSS Trust dedicated account is provided for the Department to prepare and implement the new program. (Long-Term Services and Supports Trust Account-State)

10. TBI Council Projects

As a result of an anticipated increase in revenue from a \$5 surcharge on traffic infraction penalties, appropriation authority from the dedicated Traumatic Brain Injury (TBI) Account is increased to fund an expansion of TBI Council activities, including courses for educators throughout the state, Safe Kids events, and provider and tribal training to inform and educate on TBIs. (Traumatic Brain Injury Account-Non-Appr)

11. Personal Needs Allowance

Funding is provided for a cost-of-living-adjustment (COLA) on the Personal Needs Allowance (PNA) for DDA clients living in nursing homes and residential settings in the community. The PNA represents the amount of a Medicaid client's income that they may keep for personal expenses rather than contributing to the cost of their care. Funding is sufficient to increase the PNA by an estimated 1.5 percent on January 1, 2022, and an additional 1.5 percent on January 1, 2023. (General Fund-State; General Fund-Medicaid)

12. 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)

Long-Term Care

Dollars In Thousands

13. Rental Subsidies

Savings are achieved by establishing a state-funded housing program that provides a rental subsidy to help transition long-term care clients from more costly nursing home settings to their own homes in the community. The Department plans to phase in 300 subsidized client placements at an average subsidy of \$775 per month. (General Fund-State; General Fund-Medicaid)

14. Staff Costs

Savings are achieved by holding 5.0 FTE positions vacant in the Office of Deaf and Hard of Hearing (ODHH), as well as by freezing staff travel and equipment purchases. (General Fund-State; General Fund-Medicaid)

15. Shared Benefit Adjustment

Funding is provided for an increase in in-home personal care hours as a result of the Department modifying rules that change how in-home clients' assessed care hours are impacted by Shared Benefits. Shared Benefits are activities that are performed by an Individual Provider (IP) caring for a household member that also benefit the IP. A client's assessed care hours could be decreased for these shared benefits in the past but will no longer be adjusted under the new rule. (General Fund-State; General Fund-Medicaid)

16. Conditionally Released SVPs

Funding and staffing is provided to implement Chapter 236, Laws of 2021 (E2SSB 5163), which will require the Department to perform discharge planning for aging and disabled residents in order to develop the initial and ongoing care plans for these individuals. (General Fund-State; General Fund-Medicaid)

17. Health Equity Continuing Ed

Funding and staffing is provided to implement Chapter 276, Laws of 2021 (E2SSB 5163), for the Department to develop health equity continuing education curriculum for long-term care workers. (General Fund-State; General Fund-Medicaid)

18. AAA Case Management

One-time funding is provided to offset cost impacts associated with COVID-19 on the in-home Medicaid long-term care case management program operated by Area Agencies on Aging. (General Fund-State; General Fund-Medicaid)

19. ARPA HCBS Enhanced FMAP

As a result of the American Rescue Plan Act (ARPA) of 2021, the federal government is increasing the state's Federal Medical Assistance Percentage (FMAP) for Medicaid Home and Community-Based Services (HCBS) by 10 percentage points from April 1, 2021, through March 30, 2022. These funds are required to be invested in activities that enhance, expand, or strengthen HCBS. Consistent with the ARPA, all funding generated by the increased HCBS FMAP is reinvested into a variety of HCBS activities, as listed in LEAP Omnibus Document HCBS - 2021. (General Fund-State; General Fund-Medicaid)

20. Agency Provider Administrative Rate

Funding is provided to increase the administrative rate paid to home care agencies by \$0.05 per hour effective July 1, 2021. (General Fund-State; General Fund-Medicaid)

21. Community Living Grants

One-time federal appropriation authority is provided for grants allocated to Washington under the American Rescue Plan Act (ARPA). Grant funding is provided to offer supportive and preventative services that help older adults live in their own homes, to support unpaid family caregivers, and for other activities to assist older adults during and after the COVID-19 pandemic. (General Fund-ARPA)

Long-Term Care

Dollars In Thousands

22. Behavioral Health Personal Care

Funding is provided for behavioral health personal care for individuals with exceptional care needs due to their psychiatric diagnosis and to hire staff to coordinate with the Health Care Authority (HCA) and Medicaid managed care organizations for this purpose. Future caseload and per capita changes for behavioral health personal care services will be incorporated into the Department's Medicaid forecast. The Department shall coordinate with the HCA for purposes of developing and submitting a 1915(i) state plan to the federal Centers for Medicare & Medicaid Services. (General Fund-State; General Fund-Medicaid)

23. CDE Vendor Rate

Funding is provided to restore the five percent reduction to the administrative rate for the Consumer Directed Employer program incorporated in the enacted 2020 Supplemental budget. (General Fund-State; General Fund-Medicaid)

24. Adult Protective Services

Federal stimulus funding is provided for COVID-19 related expenditures associated with the Adult Protective Services program. These funds will supplement existing funding for the program and must be spent by September 30, 2021. (General Fund-CRRSA)

25. COVID FMAP Increase

The federal government has extended the 6.2 percent FMAP increase. As a result, federal authority is increased and General Fund-State is decreased to reflect the enhanced FMAP through the end of calendar year 2021. (General Fund-State; General Fund-Medicaid)

26. COVID Temporary Rate Increases

One-time funding is provided to continue the COVID-19 rate enhancements in effect as of June 2021 to contracted providers through December 2021. (General Fund-State; General Fund-Medicaid)

27. Consumer Directed Employer Program

Pursuant to Chapter 186, Laws of 2021 (SSB 5258), funding is adjusted to reflect a six-month delay in implementation of the Consumer Directed Employer (CDE). It is anticipated that the CDE will be fully implemented by the end of December 2021. In addition, funding is provided for a lump sum payment to the CDE for accrued leave balances as part of the transition of individual providers to the CDE. (General Fund-State; General Fund-Medicaid)

28. Dementia Action Collaborative

Funding is provided for efforts to support individuals with dementia and their families, including two staff Dementia Resource Catalyst positions at the Area Agencies on Aging (AAAs), with one staff position east of the Cascades and one west of the Cascades, and for direct supportive services. (General Fund-State)

29. Assisted Living Facility Rates

Beginning January 1, 2022, funding is provided to increase the base Medicaid daily rates for assisted living facilities to a level that covers 60 percent of costs. (General Fund-State; General Fund-Medicaid)

30. Hospital Surge- Geriatric-Specialty

Funding is provided for incentive payments to contracted ALTA providers who accept clients being discharged from acute care hospitals. This is part of an effort to create and maintain COVID-19 surge capacity in acute care hospitals. Funding is sufficient to phase-in placements for 65 clients in specialty settings at an average daily rate of \$200 per-client per-day. (General Fund-State; General Fund-Medicaid)

Long-Term Care

Dollars In Thousands

31. Hospital Surge-Specialized Dementia

Funding is provided for incentive payments to contracted ALISA providers who accept clients being discharged from acute care hospitals. This is part of an effort to create and maintain COVID-19 surge capacity in acute care hospitals. Funding is sufficient to phase-in placements for 120 clients who require specialized dementia care with a \$60 per-client per-day rate add-on. (General Fund-State; General Fund-Medicaid)

32. Hospital Surge- Non-Citizens

Funding is provided for incentive payments to contracted ALISA providers who accept clients being discharged from acute care hospitals. This is part of an effort to create and maintain COVID-19 surge capacity in acute care hospitals. Funding is sufficient to phase-in placements for 20 individuals who are ineligible for Medicaid due to citizenship status at an average daily rate of \$225 per-client per-day. The Department must prioritize these slots for individuals who are currently on the waitlist for services to non-citizens. (General Fund-State)

33. HCBS Supports

One-time funding is provided for durable medical equipment and minor home renovations needed to improve mobility and accessibility of long-term care clients. It is the intention of the Legislature that these funds will be utilized to serve existing clients as well as those waiting for services. (General Fund-State; General Fund-Medicaid)

34. Health Care Workforce

One-time funding is provided to implement Substitute House Bill 1411 (health care workforce), which prohibits the Department from automatically disqualifying a person convicted of certain crimes from having unsupervised access to, working with, or providing care to vulnerable adults or children. (General Fund-State; General Fund-Medicaid)

35. COVID-19 Health Data

One-time funding is provided to implement Second Substitute House Bill 1127 (COVID-19 health data privacy). Staff positions are funded to help the Department meet requirements regarding COVID-19 health data. (General Fund-State; General Fund-Medicaid)

36. Long-Term Care Residents

Funding is provided to implement Substitute House Bill 1218 (long-term care residents) which, among other provisions, directs the Department to adopt rules governing long-term care providers' disaster preparedness plans and to develop training materials for local health jurisdictions. (General Fund-State; General Fund-Medicaid)

37. Specialty Dementia Care Rate Add-on

Funding is provided to increase the daily Medicaid rate paid to Specialty Dementia Care (SDC) providers by approximately \$10 per client. The SDC providers are licensed Assisted Living Facilities under contract with the Department to care specifically for individuals with dementia. (General Fund-State; General Fund-Medicaid)

38. Fall Prevention Training

One-time funding is provided for the Department to contract with an association representing long-term care facilities to develop and provide fall prevention training for long-term care facilities. The training must be offered at no cost and made available online for the general public to access at any time. (General Fund-State)

39. Senior Nutrition Program

One-time federal appropriation authority is provided so that the Department can expend federal grant awards that support home-delivered meal and nutrition services for seniors. (General Fund-Federal; General Fund-ARPA)

Long-Term Care

Dollars In Thousands

40. Skilled Nursing Quality Improvement

One-time federal appropriation authority is provided so that the Department can expend a federal grant award. The federal grant may be spent to promote infection control and vaccination uptake related to the prevention and mitigation of COVID-19 in nursing homes. (General Fund-ARPA)

41. Personal Care in Homeless Shelters

One-time funding is provided to continue the current pilot project in Pierce County to provide personal care services to homeless seniors and people with disabilities from the time the person presents at a shelter to the time they become eligible for Medicaid and to establish two new pilot project sites in King County, one site in Clark County, and one site in Spokane County. The Department shall report on the outcomes of these projects no later than December 1, 2022. (General Fund-State)

42. Lapse - COVID-19 Health Data

The Governor vetoed Second Substitute House Bill 1127 (COVID-19 health data privacy), which restricts the ability of certain organizations to collect, use, or disclose COVID-19 health data. The funding for the bill lapsed because the bill was not enacted before June 30, 2021. (General Fund-State; General Fund-Medicaid)

43. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal)

44. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Medicaid)

45. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal)

46. SEIU 1199 General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Medicaid)

47. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State)

**Department of Social & Health Services
Long-Term Care Services**

WORKLOAD HISTORY

By Fiscal Year

	2014	2015	2016	2017	2018	2019	2020	Estimated		
								2021	2022	2023
Nursing Homes										
Avg # Served per Day	10,124	9,978	9,882	9,748	9,667	9,612	9,197	8,465	8,598	8,728
% Change from prior year	-0.4%	-1.4%	-1.0%	-1.4%	-0.8%	-0.6%	-4.3%	-8.0%	1.6%	1.5%
Community Care										
Avg # Served per Month	50,190	51,685	52,550	53,829	55,602	57,312	59,777	62,497	65,325	68,069
% Change from prior year	2.2%	3.0%	1.7%	2.4%	3.3%	3.1%	4.3%	4.5%	4.5%	4.2%
Combined Total										
Avg Persons Served	60,314	61,663	62,433	63,577	65,269	66,924	68,974	70,963	73,923	76,797
% Change from prior year	1.8%	2.2%	1.2%	1.8%	2.7%	2.5%	3.1%	2.9%	4.2%	3.9%

2021-23 estimates include the impact of policy steps in the enacted biennial budget.

Data Sources :

Caseload Forecast Council and legislative fiscal staff.

Department of Social and Health Services
Economic Services Administration
Dollars In Thousands

C 334, L21, PV, Sec 205

	NGF-O	Other	Total
2019-21 Estimated Expenditures	718,410	1,499,140	2,217,550
2021 Supplemental	-32,159	113,877	81,718
Total 2019-21 Biennium	686,251	1,613,017	2,299,268
2021-23 Maintenance Level	812,277	1,460,868	2,273,145
Policy Other Changes:			
1. Postpartum Coverage Medicaid	88	89	177
2. High Unemployment TANF Extension	7,779	2,126	9,905
3. Consolidated Emergency Assistance	754	0	754
4. SNAP Admin Funding	0	21,160	21,160
5. Child Support/Insurers	122	237	359
6. FAP Temporary Increase	0	5,399	5,399
7. SNAP Fraud Framework Implementation	0	384	384
8. Family Violence Prevention & Svcs	0	2,681	2,681
9. Administrative Reduction	-7,708	-5,016	-12,724
10. Immigrant Relief Fund	0	340,000	340,000
11. Citrix and VPN Charges	338	140	478
12. Extension of Certification Reviews	856	863	1,719
13. Pandemic Emergency Assistance	204	22,635	22,839
14. Pandemic EBT Admin	0	1,009	1,009
15. PWA Grant Increase	57	0	57
16. Refugee Cash Assistance Increase	0	328	328
17. TANF Grant Increase	25,018	27,226	52,244
18. Transitional Food Assistance	989	0	989
19. TANF Time Limit	6,351	10,902	17,253
20. Universal Basic Income Study	77	0	77
21. Facility One-Time Costs	273	173	446
22. WIN 211	2,000	0	2,000
Policy -- Other Total	37,198	430,336	467,534
Policy Comp Changes:			
23. Remove Agency Specific FSA Funding	-588	0	-588
24. State Employee Benefits	182	116	298
25. WFSE General Government	-15,252	-9,934	-25,186
26. Rep Employee Health Benefits	1,080	687	1,767
Policy -- Comp Total	-14,578	-9,131	-23,709
Total 2021-23 Biennium	834,897	1,882,073	2,716,970
Fiscal Year 2022 Total	414,105	958,812	1,372,917

Department of Social and Health Services

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Economic Services Administration

Dollars In Thousands

	NGF-O	Other	Total
Fiscal Year 2023 Total	420,792	923,261	1,344,053

Comments:

1. Postpartum Coverage Medicaid

Funding and a partial FTE are provided for the implementation of Chapter 90, Laws of 2021 (SSB 5068), which extends Medicaid coverage for the postpartum period to 12 months. (General Fund-State; General Fund-Federal)

2. High Unemployment TANF Extension

Funding is provided for the assumed July 1, 2022, implementation of Chapter 239, Laws of 2021 (2SSB 5214), which provides an extension to the 60-month lifetime limit for Temporary Assistance for Needy Families (TANF) benefits, equal to the number of months that a recipient received TANF during a month after March 2020 in which the unemployment rate was higher than 7 percent. It is assumed that most recipients will qualify for up to a seven-month extension based on statewide unemployment rates. Funding is provided in FY 2022 for staff costs and information technology changes necessary to implement the policy by July 1, 2022. (General Fund-State; General Fund-TANF)

3. Consolidated Emergency Assistance

Funding is provided for the Consolidated Emergency Assistance Program. (General Fund-State)

4. SNAP Admin Funding

Increased authority is provided to reflect a temporary increase in federal funding for the administration of increased benefits under the Supplemental Nutrition Assistance Program. (General Fund-ARPA; General Fund-CRRSA)

5. Child Support/Insurers

Funding is provided for Chapter 168, Laws of 2021 (SHB 1416), which requires insurers to exchange information with certain child support databases regarding insurance claim payments that may be collected for past-due child support. (General Fund-State; General Fund-Federal)

6. FAP Temporary Increase

Federal Coronavirus State Fiscal Recovery funds are provided for a temporary enhancement in Food Assistance Program benefits through September 2021. Benefits are increased to maintain parity with Supplemental Nutrition Assistance Program (SNAP) benefits, which have been temporarily increased under federal waiver authority and pursuant to the America's Rescue Plan Act (P.L. 117-2). (Coronavirus State Fiscal Recovery Fund-Federal)

7. SNAP Fraud Framework Implementation

One-time federal funding is awarded to the Economic Services Administration to create an automated fraud prevention dashboard and database system to detect criminal fraud or other fraudulent activities in the Supplemental Nutrition Assistance Program. (General Fund-Federal)

8. Family Violence Prevention & Svcs

Federal authority is provided for domestic violence prevention and services, pursuant to funding received under the American Rescue Plan Act of 2021 (P.L. 117-2). (General Fund-ARPA)

9. Administrative Reduction

Funding and FTE staff are reduced to reflect anticipated administrative savings due to the equipment, contracts, and hiring freeze directed by the Governor. (General Fund-State; General Fund-Federal; General Fund-Fam Supt; other accounts)

Economic Services Administration

Dollars In Thousands

10. Immigrant Relief Fund

Funding is provided for the Washington Immigrant Relief Fund, a disaster assistance program for residents of Washington who are at least 18 years of age and have been significantly affected by the coronavirus pandemic after January 1, 2021 and before June 30, 2022. Persons eligible for a grant under the program are not eligible to receive federal economic impact payments or unemployment insurance benefits due to their immigration status. (Coronavirus State Fiscal Recovery Fund-Federal)

11. Citrix and VPN Charges

Funding is provided to cover the Department of Social and Health Services' increased costs for Citrix and virtual private network (VPN) charges due to the rise in the number of staff working remotely as a result of the COVID-19 pandemic. (General Fund-State; General Fund-Federal; General Fund-Fam Supt)

12. Extension of Certification Reviews

Funding is provided for the increased caseload due to the suspension of mid-certification reviews and the extension of eligibility reviews for the Supplemental Nutrition Assistance Program (SNAP), the state's Food Assistance Program (FAP), the Temporary Assistance for Needy Families Program (TANF), and the Aged, Blind, or Disabled Program (ABD) during the COVID-19 pandemic. (General Fund-State; General Fund-TANF)

13. Pandemic Emergency Assistance

Federal authority is provided for the administration of a one-time cash benefit to Temporary Assistance for Needy Families, Supplemental Nutrition Assistance Program recipients, and other eligible persons. (General Fund-State; General Fund-ARPA)

14. Pandemic EBT Admin

Federal authority is provided for the administration of Pandemic Electronic Benefit Transfer (EBT), which provides school children with temporarily enhanced emergency nutrition benefits loaded on EBT cards that are used to purchase food. (General Fund-CRRSA)

15. PWA Grant Increase

Funding is provided for a 15 percent increase to Pregnant Women's Assistance grants, effective July 1, 2021. (General Fund-State)

16. Refugee Cash Assistance Increase

Funding is provided for a 15 percent increase to Refugee Cash Assistance grants, effective July 1, 2021. (General Fund-Federal)

17. TANF Grant Increase

Funding is provided for a 15 percent increase to the Temporary Assistance for Needy Families grant, effective July 1, 2021. (General Fund-State; General Fund-TANF)

18. Transitional Food Assistance

Funding is provided to implement Chapter 9, Laws of 2021 (SHB 1151), which authorizes the Economic Services Administration to create and implement a state cash benefit program and transitional food assistance program for households with children that are recipients of the Supplemental Nutrition Assistance Program (SNAP) and Food Assistance Program (FAP) but are not recipients of the Temporary Assistance for Needy Families program. Recipients of the Transitional Food Assistance program may receive a one-time cash benefit and extended food benefits for up to five months after an eligible household is terminated from SNAP or FAP due to voluntary closure or for having an income that exceeds the eligibility threshold. (General Fund-State)

Economic Services Administration

Dollars In Thousands

19. TANF Time Limit

Funding is provided to expand the 60-month time limit in the Temporary Assistance for Needy Families program through June 2022 to households experiencing a hardship. (General Fund-State; General Fund-TANF)

20. Universal Basic Income Study

Funding is provided to conduct a study to assess the feasibility of implementing a universal basic income pilot program, including research, costs, operational impacts, and recommendations. (General Fund-State)

21. 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-Federal)

22. WIN 211

Ongoing funding of \$500,000 per year is provided to increase the number of Washington 211 information and referral specialists, in response to an increase in calls and requests for information related to social services and supports. A one-time enhancement of \$500,000 in FY 2022 and FY 2023 is also provided. (General Fund-State)

23. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State)

24. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal)

25. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal)

26. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal)

**Department of Social & Health Services
Economic Services Administration**

WORKLOAD HISTORY
By Fiscal Year

	2014	2015	2016	2017	2018	2019	2020	Estimated		
								2021	2022	2023
Aged, Blind, or Disabled Assistance Program (1)										
Avg Monthly Caseload	24,309	21,914	20,512	20,075	19,707	20,293	20,441	21,329	20,781	20,921
% Change from prior year	6.3%	-9.9%	-6.4%	-2.1%	-1.8%	3.0%	0.7%	4.3%	-2.6%	0.7%
TANF Cases (2)										
Avg Monthly Caseload	42,572	35,160	31,287	28,556	26,032	25,424	26,182	29,754	28,757	29,457
% Change from prior year	-12.5%	-17.4%	-11.0%	-8.7%	-8.8%	-2.3%	3.0%	13.6%	-3.4%	2.4%

Data Sources :

(1) The Aged, Blind, or Disabled Assistance Program began November 1, 2011. The caseload for FY 2012 reflects the estimated caseload average from November 2011 through June 2012. Caseload data is from the Caseload Forecast Council (CFC). FY 2021 through FY 2023 Aged, Blind, or Disabled Assistance Program estimates are from the CFC February 2021 forecast.

(2) FY 2010 through FY 2020 Temporary Assistance for Needy Families (TANF) case actuals are from the CFC data.

FY 2021 TANF case estimates are from the CFC February 2021 forecast. FY 2022 and FY 2023 estimates are from the CFC February 2021 forecast and estimated impacts of policy changes.

Department of Social and Health Services
Vocational Rehabilitation

C 334, L21, PV, Sec 206

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	34,295	111,619	145,914
2021 Supplemental	-2,758	0	-2,758
Total 2019-21 Biennium	31,537	111,619	143,156
2021-23 Maintenance Level	36,758	109,595	146,353
Policy Other Changes:			
1. Child Welfare/DD	80	0	80
2. Citrix and VPN Charges	28	0	28
3. Staffing Cost Reductions	-2,351	0	-2,351
4. Facility One-Time Costs	224	0	224
Policy -- Other Total	-2,019	0	-2,019
Policy Comp Changes:			
5. Remove Agency Specific FSA Funding	-70	0	-70
6. State Employee Benefits	13	0	13
7. WFSE General Government	-2,142	0	-2,142
8. Rep Employee Health Benefits	147	0	147
Policy -- Comp Total	-2,052	0	-2,052
Total 2021-23 Biennium	32,687	109,595	142,282
Fiscal Year 2022 Total	16,231	54,104	70,335
Fiscal Year 2023 Total	16,456	55,491	71,947

Comments:

1. Child Welfare/DD

Funding is provided to implement Chapter 56, Laws of 2021 (2SHB 1061), which requires staff of the Division of Vocational Rehabilitation to attend shared planning meetings for dependent youth who are nearing adulthood. (General Fund-State)

2. Citrix and VPN Charges

Funding is provided to cover the Department of Social and Health Services' increased costs for Citrix and virtual private network (VPN) charges due to the rise in the number of staff working remotely as a result of the COVID-19 pandemic. (General Fund-State)

3. Staffing Cost Reductions

Funding and FTEs are reduced to reflect 11 vacant positions. (General Fund-State)

4. Facility One-Time Costs

Funds are provided for one-time relocation and project costs to support the Department of Social and Health Services' leased facilities strategic plan. (General Fund-State)

Vocational Rehabilitation

Dollars In Thousands

5. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State)

6. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State)

7. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State)

8. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State)

**Department of Social and Health Services
Administration and Supporting Services**

C 334, L21, PV, Sec 208

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	68,669	54,591	123,260
2021 Supplemental	-1,335	26,672	25,337
Total 2019-21 Biennium	67,334	81,263	148,597
2021-23 Maintenance Level	79,079	51,542	130,621
Policy Other Changes:			
1. Electronic Health Records	242	60	302
2. Network Risk Mitigation	170	37	207
3. Health Care Workforce	39	0	39
4. Language Access Providers Agreement	8	8	16
5. Facility One-Time Costs	273	68	341
Policy -- Other Total	732	173	905
Policy Comp Changes:			
6. Remove Agency Specific FSA Funding	-10	0	-10
7. State Employee Benefits	137	32	169
8. WFSE General Government	-1,633	-405	-2,038
9. Juneteenth State Holiday	6	2	8
10. Rep Employee Health Benefits	105	27	132
Policy -- Comp Total	-1,395	-344	-1,739
Total 2021-23 Biennium	78,416	51,371	129,787
Fiscal Year 2022 Total	39,381	25,594	64,975
Fiscal Year 2023 Total	39,035	25,777	64,812

Comments:

1. Electronic Health Records

Funding is provided for 2.0 FTEs to review and validate electronic health records software for use in the state psychiatric hospitals. (General Fund-State; General Fund-Federal)

2. Network Risk Mitigation

Funding is provided to replace networking systems to better support Cloud initiatives. (General Fund-State; General Fund-Medicaid)

3. Health Care Workforce

One-time funding is provided to implement Chapter 219, Laws of 2021 (SHB 1411), which prohibits the Department from automatically disqualifying a person convicted of certain crimes from having unsupervised access to, working with, or providing care to vulnerable adults or children. (General Fund-State)

Department of Social and Health Services
Administration and Supporting Services

C 334, L21, PV, Sec 208

Dollars In Thousands

4. Language Access Providers Agreement

Funding is adjusted for language access provider services based upon the collective bargaining agreement for the 2021-23 biennium. (General Fund-State; General Fund-Medicaid)

5. 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)

6. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State)

7. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal)

8. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal)

9. Juneteenth State Holiday

Funding is provided for implementation of Juneteenth as a new state holiday, as provided for in Chapter 295, Laws of 2021 (SHB 1016). This includes the cost of backfilling positions that require coverage at all times. (General Fund-State; General Fund-Federal)

10. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal)

Department of Social and Health Services
Special Commitment Center

C 334, L21, PV, Sec 207

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	106,632	4,580	111,212
2021 Supplemental	-1,861	0	-1,861
Total 2019-21 Biennium	104,771	4,580	109,351
2021-23 Maintenance Level	112,028	0	112,028
Policy Other Changes:			
1. Conditionally Released SVPs	11,264	0	11,264
2. Leased PCs During COVID	31	0	31
3. Network Risk Mitigation	71	0	71
4. Medical Services & Aging Residents	2,283	0	2,283
5. SCC: Close Birch Unit	-1,816	0	-1,816
6. Community Program & Discharge Plan	2,144	0	2,144
Policy -- Other Total	13,977	0	13,977
Policy Comp Changes:			
7. Remove Agency Specific FSA Funding	-114	0	-114
8. State Employee Benefits	14	0	14
9. WFSE General Government	-815	0	-815
10. Juneteenth State Holiday	159	0	159
11. Rep Employee Health Benefits	211	0	211
12. Coalition of Unions	-62	0	-62
Policy -- Comp Total	-607	0	-607
Total 2021-23 Biennium	125,398	0	125,398
Fiscal Year 2022 Total	63,650	0	63,650
Fiscal Year 2023 Total	61,748	0	61,748

Comments:

1. Conditionally Released SVPs

Funding is provided for implementation of Chapter 236, Laws of 2021 (E2SSB 5163), which modifies the process for identifying less restrictive alternative placements (LRAs) and for contracting for LRA housing. The Sex Offender Policy Board and the Department of Health must convene a work group to develop recommendations to increase the availability of sex offender treatment providers. (General Fund-State)

2. Leased PCs During COVID

Funding is provided for increased costs for personal computers leased through the Department of Enterprise Services. The new PCs will take the place of current work stations at such time that individuals return to in-person work. (General Fund-State)

Special Commitment Center

Dollars In Thousands

3. Network Risk Mitigation

Funding is provided to replace obsolete and failing switching equipment at facilities. (General Fund-State)

4. Medical Services & Aging Residents

Funding is provided for specialized equipment and additional medical staff to provide more capacity for on-site care for residents housed on McNeil Island. (General Fund-State)

5. SCC: Close Birch Unit

Funding is reduced to align with the savings achieved through the consolidation of residential units due to the decline in census of residents in the Total Confinement Facility on McNeil Island. (General Fund-State)

6. Community Program & Discharge Plan

Funding is provided to increase staffing in the Less Restrictive Alternative (LRA) program to meet caseload levels and to enable staff to focus solely on discharge planning for individuals moving from the Total Confinement Facility to an LRA. (General Fund-State)

7. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State)

8. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State)

9. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State)

10. Juneteenth State Holiday

Funding is provided for implementation of Juneteenth as a new state holiday, as provided for in Chapter 295, Laws of 2021 (SHB 1016). This includes the cost of backfilling positions that require coverage at all times. (General Fund-State)

11. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State)

12. Coalition of Unions

Funding is adjusted to reflect furlough savings and the cost of a salary increase for Marine Vessel Operators at the Department of Corrections in the 2021-23 collective bargaining agreement. (General Fund-State)

**Department of Social & Health Services
Special Commitment Center**

WORKLOAD HISTORY
By Fiscal Year

	2014	2015	2016	2017	2018	2019	2020	Estimated		
								2021	2022	2023
Special Commitment Center - Main Facility										
Avg Daily Population/Month	265	262	247	236	222	205	181	166	153	139
% Change from prior year	-2.5%	-1.1%	-5.8%	-4.5%	-5.9%	-7.7%	-11.7%	-8.3%	-7.8%	-9.2%
Special Commitment Center - Less Restrictive Alternatives ⁽¹⁾										
Avg Daily Population/Month	26	29	40	43	53	63	71	72	78	86
% Change from prior year	15.1%	9.9%	40.0%	7.5%	23.3%	18.9%	12.7%	1.4%	8.3%	10.3%

⁽¹⁾ Includes persons in less restrictive alternative placements on McNeil Island and other locations.

Data Sources:

Department of Social and Health Services, caseload and expenditure forecast materials.

Department of Social and Health Services

C 334, L21, PV, Sec 209

Payments to Other Agencies

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	77,588	42,178	119,766
2021-23 Maintenance Level	93,546	46,673	140,219
Policy Central Services Changes:			
1. Archives/Records Management	146	67	213
2. Audit Services	13	7	20
3. Legal Services	2,159	849	3,008
4. Administrative Hearings	172	258	430
5. CTS Central Services	4,499	2,067	6,566
6. DES Central Services	688	251	939
7. OFM Central Services	13,814	229	14,043
8. Self-Insurance Liability Premium	7,235	2,828	10,063
Policy -- Central Svcs Total	28,726	6,556	35,282
Total 2021-23 Biennium	122,272	53,229	175,501
Fiscal Year 2022 Total	65,743	26,350	92,093
Fiscal Year 2023 Total	56,529	26,879	83,408

Comments:

1. Archives/Records Management

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

2. Audit Services

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

3. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; General Fund-Federal)

4. Administrative Hearings

Adjustments are made for each agency's anticipated cost of hearing performed by the Office of Administrative Hearings. (General Fund-State; General Fund-Federal)

5. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State; General Fund-Federal)

Payments to Other Agencies

Dollars In Thousands

6. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the department's enterprise applications. (General Fund-State; General Fund-Federal)

7. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; General Fund-Federal)

8. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State; General Fund-Federal)

OTHER HUMAN SERVICES

Low-Income Medical Assistance

A total of \$19.9 billion is provided to pay for medical and dental services for an average of 1.8 million low-income children and adults each month by the end of the biennium. This represents a 7.0 percent increase in total funds and a 3.1 percent increase in state general funds from the funding levels provided in the underlying 2019-21 biennial operating budget for these services. Of the \$19.9 billion, \$5.0 billion are state general funds; \$13.2 billion are federal funds, primarily Medicaid; and \$355.7 million are local government funds used to collect Medicaid matching funds.

The 2021-23 biennial operating budget provides a total of \$460.0 million (\$142.0 million General Fund-State) to restore program integrity savings and \$142.4 million (\$61.6 million General Fund-State) to restore savings attributed to behavioral and physical health integration under Healthier Washington included in the 2019-21 operating that are not expected to be achieved in the timeframes or at the levels previously assumed.

A total of \$123.9 million (\$45.9 million General Fund-State) is provided to increase primary care physician rates for adults and children by 21 percent. This funding mirrors the rate increase originally provided under the Affordable Care Act (ACA) in 2014 by providing increases for evaluation and management (E&M) services and vaccine administration.

A total of \$76 million (\$21.4 million General Fund-State) is provided to increase adult dental services rates by 100 percent. These increases will apply to dentures, partial dentures, preventative and restorative dental services, and other dental services for low income adults.

A total of \$50 million dollars is provided for premium assistance. This funding is provided to provide premium assistance in the form of premium subsidies for people with income below 250 percent of the federal poverty level who purchase health insurance on the individual market.

A total of \$35 million dollars is provided for uninsured and underinsured health care. This funding is provided for one-time grants for rural health centers, federally qualified health clinics, public hospital districts, behavioral health providers or facilities, behavioral health administrative service organizations, and free clinics to provide health care, behavioral health, and dental services to uninsured and underinsured people regardless of immigration status.

A total of \$17.5 million (\$6.5 million General Fund-State) is provided to increase behavioral health rates by 15 percent. This funding is provided for behavioral health services provided to patients in a primary care setting.

A total of \$16.1 million (\$5.2 million General Fund-State) is provided to increase family planning rates to the Medicare rate. This funding is provided to support family planning services provided through the Department of Health Sexual and Reproductive Health Program.

Health Care Authority: Community Behavioral Health

Behavioral health services for those living with severe, chronic, or acute mental illnesses or substance use disorders have historically been administered primarily through DSHS. These services include operation of two adult state hospitals that deliver psychiatric treatment to clients on civil or forensic commitment orders and for the Child Study Treatment Center, which is a small psychiatric inpatient facility for children and adolescents. In addition, the State contracts with regional administrative entities to coordinate crisis response, community support, and residential and resource management services through a network of community providers.

Pursuant to Chapter 201, Laws of 2018 (2ESHB 1388), funding for community behavioral health services was shifted from DSHS to HCA in fiscal year 2019. Beginning with the 2017 session and continuing into the 2021-23 biennium, the Legislature has transitioned funding for long-term inpatient treatment services on a phased-in basis from DSHS operated state hospital facilities to HCA contracted facilities. The summary of changes in state hospital funding can be found under the DSHS section.

A total of \$4.23 billion (\$1.48 billion in General Fund-State) is provided for community behavioral health services. This reflects an increase in total funds of \$650.5 million (18 percent) from the amount appropriated for the 2019-21 biennium. These amounts include appropriations in the operating budget as well as in the following legislation which included direct appropriations:

- 988 Implementation: Chapter 302, Laws of 2021 (E2SHB 1477)
- State v. Blake: Chapter 311, Laws of 2021 (ESB 5476)

Major policy changes included in the operating budget and other legislation noted above includes:

- \$56.6 million (\$30.8 million General Fund-State) is provided for community hospital and evaluation and treatment center beds intended to replace DSHS operated state hospital beds.
- \$20.9 million (\$18.3 million General Fund-State) is provided for services in the community, required for phase two of the settlement agreement under Trueblood et al v. DSHS concerning the provision of inpatient forensic services within court-mandated timelines. This includes funding increases for diversion, enhanced crisis services, housing support services, intensive case management, and new funding for outpatient restoration services.
- \$62.6 million (\$6.6 million General Fund-State) is provided for expanding non-Medicaid services and supports for individuals with mental health and substance use disorders. This includes federal funding increases to the mental health and substance use block grant allocations included in recent federal stimulus legislation.
- \$38.6 million (\$25.8 million General Fund-State) is provided for increasing local behavioral health mobile crisis response team capacity, including a requirement that there is one children and youth mobile crisis team in each region of the state by the end of fiscal year 2022.
- \$94.5 million (\$25.1 million General Fund-State) is provided to support community behavioral health providers serving Medicaid and state-funded clients. Increases include one-time funding for pandemic related provider relief and an ongoing 2 percent rate increase for a variety of community behavioral health providers.
- \$12.3 million General Fund-State is provided to increase the number of individuals who receive Medicaid Personal Care as a result of a behavioral health disorder.
- \$50 million (\$45 million General Fund-State) is provided to develop and implement community-based outreach and case management services based on the Law Enforcement Assisted Diversion model. (Operating budget and Chapter 311, Laws of 2021 (ESB 5476)).
- \$10 million General Fund-State is provided to expand efforts to provide opioid use disorder medications in city, county, regional, and tribal jails. (Operating budget and Chapter 311, Laws of 2021 (ESB 5476)).
- \$21.2 million (17.3 million General Fund-State) is provided for implementing Clubhouse programs and Homeless Outreach Stabilization Teams as part of the response to the State V. Blake decision. (Chapter 311, Laws of 2021 (ESB 5476)).
- \$7.2 million General Fund-State is provided for short-term rental subsidies and recovery housing for individuals with behavioral health disorders. (Operating budget and Chapter 311, Laws of 2021 (ESB 5476)).
- \$8.3 million General Fund-State is provided for state and regional costs of administering legislation enacted to address the State V. Blake decision. (Chapter 311, Laws of 2021 (ESB 5476)).
- \$82.3 million in General Fund-State savings is achieved through a variety of temporary federal medical assistance percentage (FMAP) increases, reducing the need for state match for Medicaid services.

Department of Health

The Department of Health has a total budget of \$2.9 billion (\$196.1 million General Fund-State) to provide educational and health care services, administer licensing of health care, mental health, and substance abuse programs, regulate drinking water and commercial shellfish production, respond to outbreaks of infectious diseases, support local public health jurisdictions, and operate the state's public health laboratory.

Major policy changes include:

- \$1.5 billion is provided in federal funding to support the state's response to the COVID-19 pandemic. This funding was appropriated into the non-appropriated COVID-19 Public Health Response Account to be spent by the Department for testing, contact tracing, mitigation activities, vaccine administration and distribution, enhancement of the public health workforce, and other allowable uses for the state, local health jurisdictions, and tribes.
- \$26.9 million in increased expenditure authority is provided to support HIV/AIDS clients during the pandemic for allowable services supporting those living with HIV/AIDS.
- \$24.7 million is provided for implementation of Chapter 302, Laws of 2021 (E2SHB 1477), which establishes an enhanced crisis response system.
- \$19.4 million in increased expenditure authority is provided for benefits to an additional 125,000 participants in the Women, Infants, and Children (WIC) Program.
- \$4.6 million General Fund-State is provided to further implement recommendations of the Action Alliance for Suicide Prevention regarding a multi-agency suicide prevention system.
- \$4.2 million General Fund-State is provided for the maintenance and operation costs for five public health information systems: the Washington Disease Reporting System; the Rapid Health Information Network, which analyzes and distributes data at the Department; the Washington Immunization Information System; Data Exchange Services, by which the Department submits and receives health care data; and the Prescription Monitoring Program, which captures all controlled substance prescriptions dispensed by pharmacists in Washington and makes the information available to health care providers.
- \$3.7 million (\$3.6 million General Fund-State) is provided for Chapter 162, Laws of 2021 (E2SHB 1272), which requires hospitals to provide detailed financial reports to the Department regarding expenses and revenues.
- \$3.0 million General Fund-State is provided to support the Fruit and Vegetable Incentive Program, which provides low-income families with vouchers to purchase fresh produce and supports local food producers.
- \$2.8 million is provided for Chapter 154, Laws of 2021 (E2SHB 1139) which requires the Department to sample and test drinking water from state-funded elementary and secondary schools located in buildings built, or for which all plumbing was replaced, before 2016.
- \$2.7 million General Fund-State is provided pursuant to Chapter 205, Laws of 2021 (E2SHB 1152), which modifies the requirements for local health jurisdiction boards and creates the Public Health Advisory Board. Funding is also provided for the Department to establish and operate regional shared service centers and to fund four Regional Officers and four Regional Coordinators.
- \$2.5 million is provided to implement Chapter 314, Laws of 2021 (E2SSB 5141), which establishes environmental plan implementation, equitable community engagement and public participation, tribal consultation assessment, and budget funding requirements for certain state agencies.

Department of Children, Youth, and Families

The Department of Children, Youth, and Families (DCYF) was created pursuant to Chapter 6, Laws of 2017, 3rd sp. s. (2ESHB 1661) by consolidating the Children's Administration of the Department of Social and Health Services (DSHS) and the Department of Early Learning (DEL) into a single agency effective July 1, 2018. Beginning in the 2019-21 biennium, the Juvenile Rehabilitation Administration also became part of DCYF. DCYF is responsible for developing, implementing, and coordinating child care and early learning programs; providing child welfare services, including managing the adoption and foster care systems; and providing treatment and intervention services for juvenile offenders and young adults prosecuted for offenses committed as a juvenile.

DCYF has a total budget of \$4.0 billion (\$2.0 billion in General Fund-State), which consists of the following:

- \$1.3 billion (\$792.8 million in General Fund-State) is provided for services to children and families.
- \$1.9 billion (\$638.7 million in General Fund-State) is provided for early learning programs.
- \$262.5 million (\$257.0 million in General Fund-State) is provided for juvenile rehabilitation.
- \$538.6 million (\$342.9 million in General Fund-State) is provided for program support.

Major investments and savings are highlighted below by DCYF budget area.

Children and Family Services

- \$11.5 million (\$9.6 million General Fund-State) is provided to reduce monthly caseload ratios to 18 cases per Child and Family Welfare Services (CFWS) worker and to eight intakes per Child Protective Services (CPS) worker, from ratios of 19.6 and 8.6, respectively.
- \$9.5 million (\$4.0 million General Fund-State) is provided to support families and children who have experienced economic impacts related to the COVID-19 pandemic. This includes \$5.5 million from the Coronavirus State Fiscal Recovery Fund to provide one-time grants of \$250 per-child for an estimated 22,000 children who may be at risk of child welfare system involvement, and \$4.0 million in ongoing General Fund-State funding for the provision of concrete goods or services for an estimated 6,800 families per year.
- Savings of \$6.2 million General Fund-State are achieved with implementation of the Families First Prevention Services Act (FFPSA), which allows states to claim federal Title IV-E reimbursement on certain prevention and early intervention services for children whom DCYF identifies as at-risk candidates for foster care placement. General Fund-State for early intervention and prevention services, as well as related staff time, are shifted to federal Title IV-E as informed by the Department's planned implementation schedule, in a net-zero budget step.

Early Learning

- \$400.0 million (total funds) is provided for DCYF to administer grants to eligible child care providers to stabilize the child care industry as part of the state's response to the COVID-19 public health emergency. Child care providers are eligible for grants if they are eligible for child care development fund moneys or if they are licensed, regulated, or registered within the state.
- \$102.9 million (total funds) is provided for various changes to the Working Connections Child Care (WCCC) program pursuant to Chapter 199, Laws of 2021 (E2SSB 5237), including increasing the income eligibility from 200 percent of the federal poverty level (FPL) to 60 percent of the state median income (SMI) beginning October 1, 2021; changing the WCCC copayment structure to cap WCCC copayments for families at \$115 through July 1, 2023; and expanding WCCC eligibility for student parents. Beginning in the 2023-25 biennial operating budget, implementation of Chapter 199, Laws of 2021 (E2SSB 5237) will be funded with state funds from the Education Legacy and Trust Account.
- \$146.6 million (\$14.9 million General Fund-State) is provided to increase provider rates for WCCC and Early Childhood Education and Assistance (ECEAP) providers as provided in Chapter 199, Laws of 2021 (E2SSB 5237). Beginning July 1, 2021, WCCC provider rates are increased to the 85th percentile of market rates and ECEAP provider rates are increased by 10 percent.
- \$48.8 million (\$20.5 million General Fund-State) is provided to implement provider supports and prenatal-to-three supports pursuant to Chapter 199, Laws of 2021 (E2SSB 5237). Funding includes the expansion of home visiting slots, the Early ECEAP program, and the Early Childhood Intervention and Prevention Services (ECLIPSE) program, complex needs funds for providers serving children with complex needs, mental health consultation services, rate enhancements for providers that accept infants or provider dual language services, and additional provider supports such as professional development opportunities, equity grants, and trauma-informed care supports.

- \$24.9 million (\$14.3 million General Fund-State) is provided to add 500 new ECEAP slots during the 2021-22 school year and 750 new slots during the 2022-23 school year, for a total of 1,250 new slots by the end of the 2022-23 school year. Eighty percent of the new slots are the length of a school day, and twenty percent are the length of a working day.
- \$20.0 million (\$13.9 million General Fund-State) is provided for DCYF to migrate the Social Service Payments System (SSPS) to a cloud-based payment system in order to implement child care stabilization grants, child care subsidy rate enhancements, and other payments intended to support child care providers during and after the COVID-19 public health emergency.
- \$6.4 million General Fund-State is provided to implement the collective bargaining agreement for family child care providers. The agreement includes a 17.6 percent increase in the licensed family home provider non-standard hour bonus rate, a two percent tiered reimbursement increase for level 3.5, and a \$0.35 per hour per child rate increase for Family, Friend, and Neighbor (FFN) providers.
- \$57.9 million General Fund-State savings are achieved by delaying the ECEAP entitlement date from the 2022-23 school year to the 2026-27 school year.

Juvenile Rehabilitation

- \$12.8 million General Fund-State funding is provided for increased reentry services for individuals transitioning from state confinement facilities (JR-operated institutions and JR-operated community facilities/group homes) into a community setting. Items funded include establishing a community services transition program that uses less restrictive settings and more case management and community support services, new risk validation tools, increased staffing at community facilities, equipment and staffing to support electronic home monitoring for implementation of Chapter 206, Laws of 2021 (E2SHB 1186), increased legal advocacy, and additional support programs and staff to connect youth to community-based services.
- \$5.6 million General Fund-State funding is provided for substance use dependency professionals and dialectical behavioral therapy specialists to fully implement the dialectical behavioral therapy and substance use treatment components of the department's Integrated Treatment Model.
- \$3.3 million General Fund-State funding is provided to continue the implementation of Chapter 322, Laws of 2019 (E2SHB 1646), by providing increased staffing, programming, and legal sentence reviews for individuals (ages 21 to 25 -- otherwise known as the JR to 25 group) convicted in adult court of a crime committed while under the age of 18. Programming services include post-secondary education, pre-apprenticeship training, trades exploration, and independent living skills.

Department of Corrections

The Department of Corrections (DOC) is responsible for the incarceration of felony offenders with sentences longer than one year and for the community supervision of all felony and misdemeanor offenders sentenced by the courts who meet the criteria for supervision. A total of \$2.5 billion is provided to the DOC for the:

- Operation of 12 state prisons and housing an incarcerated offender population of 14,970 according to estimates provided by the Caseload Forecast Counsel. This includes offenders confined in state prisons, housed at work release facilities, and confined in rented local facilities. Of the total offender population, an estimated 808 individuals are community supervision violators.
- Supervision of a monthly average of 19,838 offenders who have:
 - o received a sentencing alternative,
 - o served a term of incarceration and have been released to a term of community supervision, or
 - o been released directly into the community and ordered to serve a term of community supervision.

Major investments and savings are highlighted below:

- \$47.4 million General Fund-State funding is provided for expanded reentry services for individuals releasing from incarceration onto community supervision. Reentry services include cognitive behavioral interventions, educational programming, and Strength in Families programming services designed specifically for incarcerated parents. Increased funding is also provided for community partnership programs, housing subsidies (including vouchers for individuals released into the expanded Graduated Reentry program), health care coordination, and implementation funding for an iCOACH (intensive supervision) model focused on risk, need, and responsibility principles, rather than traditional supervision methods.
- \$34.4 million General Fund-State is provided to increase on and off-site health care custody staff that provide medical transportation, community hospital watches, and increased suicide and mental health watches. Funding is also provided for overtime activities and to increase the custody relief factor used in the Department's prison staffing model.
- \$12.7 million General Fund-State is provided to expand healthcare services within prison facilities. Investments include implementation of an integrated health services model with a focus on quality assurance and care navigation, increased nursing staff for on-call and overtime activities, and funding to increase the amount of Hepatitis C treatments administered to incarcerated individuals.
- \$71.2 million in General Fund-State savings are achieved due to an assumed decreased average daily population (ADP) in DOC facilities. ADP reductions will result after implementation of Chapter 266, Laws of 2021 (ESSB 5121) that expands eligibility for the Graduated Reentry (GRE) program as well as an internal policy change reducing maximum violator sanctions from 30 to 15 days for individuals serving a term of community supervision.
- \$23.2 million in General Fund-State savings are achieved by delaying the occupancy date for the Maple Lane Correction Center. Due to caseload declines the new space is not currently needed.

Department of Veterans Affairs

The federal government provides military veterans with a variety of federal benefits, including disability compensation, education and training, employment services, health care, home loans, life insurance, and pensions. The federal Department of Veterans Affairs administers many of these benefit programs and provides resources for veterans to access and obtain these benefits.

The Washington State Department of Veterans Affairs (WDVA) administers veterans' benefits provided by the state, and it receives both federal and state revenue. Some of these benefit programs include the Veterans' Assistance Program, Veterans' Innovations Program, and several housing assistance programs. The WDVA also operates four skilled nursing homes to provide long-term care for honorably discharged veterans and their spouses. Veterans in these homes must be disabled, indigent, or likely to become indigent due to the cost of healthcare.

For the 2021-23 biennium, WDVA has a total operating budget of \$189.2 million (\$47.4 million in General Fund-State). The enacted budget included the following items:

- \$2.2 million of state funding is provided for services to veterans, including an expansion of the Suicide Prevention Program across the state. Ongoing funding is also provided for the Traumatic Brain Injury Program. One-time funding is provided to increase assistance to veterans in accessing benefits and for outreach to veterans and service members seeking to start businesses.
- \$2.3 million in one-time federal appropriation authority through the American Rescue Plan Act, which will be utilized to prevent, prepare for, and respond to the COVID-19 pandemic and to enhance treatment of veterans during the pandemic.
- \$1.4 million (\$656,000 Near General Fund-State) is provided to establish the Home Operations Director (Director) position and address Nursing Assistant retention at the four veterans' homes. The Director will provide strategic and operational leadership to the four veterans' homes. Funding is also provided to implement Chapter 159, Laws of 2021 (SHB 1218), which requires nursing homes to have staff available daily to respond to incoming communications during business hours.

Criminal Justice Training Commission

The Washington State Criminal Justice Training Commission (CJTC) manages the Basic Law Enforcement Academy and establishes standards for and provides training to local law enforcement officers, local corrections officers, and other public safety and criminal justice professionals. The CJTC also certifies and, when necessary, decertifies officers.

A total of \$84.0 million (\$69.2 million General Fund-State) is provided to the CJTC with pass-through funds to the Washington Association of Sheriffs and Police Chiefs (WASPC).

The operating budget for the CJTC includes the following major investments:

- \$6.5 million General Fund-State to support various use of force legislative measures and grants for body camera programs. Funding is provided to implement Chapter 320 (ESHB 1054), Chapter 322 (SHB 1088), Chapter 318 (ESHB 1267), Chapter 324 (E2SHB 1310), Chapter 323 (E2SSB 5051), and Chapter 321 (SSB 5066), Laws of 2021 that establishes standards for police use of force, requires an agency to inquire as to whether an officer has been subject to potential impeachment disclosure prior to hiring such officer, requires a peace officer to intervene when witnessing another officer engaging in the use of excessive force, changes the makeup of the CJTC, and establishes an Office of Independent Investigations. Funding is also provided to implement Chapter 52, Laws of 2021 (HB 1001) that establishes a law enforcement professional development outreach grant program to encourage a broader diversity of candidates to seek careers in law enforcement.
- \$4.0 million (\$3.0 million General Fund-State) for five additional Basic Law Enforcement Academy classes each fiscal year, increasing the total number of classes from 20 to 30 over the 2021-23 biennium. This will provide training to 150 additional students annually.
- \$4.0 million General Fund-State to expand the Mental Health Field Response Teams Program that encourages law enforcement agencies to use mental health professionals when responding to situations involving persons with mental health issues. This funding will expand the program into regions under phase 2 of the Trueblood settlement agreement and provide for further expansion into non-Trueblood regions of the state. In addition, \$1.0 million General Fund-State is provided to continue a local Arrest and Jail Alternatives grant program that diverts individuals to therapeutic interventions and other services, who may have become involved in the criminal justice system and who may have a substance use disorder and other behavioral health needs. Both programs are administered by WASPC.
- \$1.5 million General Fund-State to continue investigations under the Sexual Assault Kit Initiative Project administered by the WASPC.
- An additional \$300,000 is provided to implement Chapter 311, Laws of 2021 (ESB 5476) which: (1) modifies penalties under the Uniform Controlled Substance Act; (2) responds to the State v. Blake decision by addressing behavioral health prevention, treatment, and related services; and (3) contains an appropriation to fund enhanced law enforcement training on how to interact with persons with substance use disorders.

Labor and Industries

The Department of Labor and Industries (L&I) has a total budget of \$905 million (\$29.2 million General Fund-State) to administer the Washington's Workers' Compensation system, manage the Occupational Safety and Health program, administer the Crime Victims Compensation program, regulate building practices, oversee apprenticeship programs, and conduct research into workplace health and safety.

Major investments are highlighted below:

- \$17.1 million is provided from the Accident Account-State and Medical Aid Account-State for L&I to continue the procurement and planning phase of the replacement of the Workers' Compensation system. The funding will cover staffing, contractor costs, software licenses, hardware and equipment, and leased facility costs in FY 2022.
- \$4.5 million is provided from the Accident Account-State and Medical Aid Account-State to create a special compliance unit within L&I's Division of Occupational Safety and Health. The new unit will perform

compliance inspections and investigate incidents specific to the agricultural industry and provide bilingual outreach to agricultural workers and employers regarding workplace safety, workers' compensation services, workplace rights, discrimination, and other protections.

- \$2.2 million General Fund-State is provided for the implementation of Chapter 269, Laws of 2021 (SSB 5183), which requires L&I to pay for forensic medical exams for victims of non-fatal strangulation, without the victims having to apply, during the 21-23 biennium.

Employment Security Department

A total of \$1.8 billion is provided for the Employment Security Department (ESD) to administer various programs, including Unemployment Insurance, Paid Family Medical Leave, and the Long-Term Services and Supports Trust programs. Of the \$1.8 billion, \$0.3 billion are state general funds and \$1.5 billion are federal funds.

\$168.7 million in federal funds is provided to implement Chapter 109, Laws of 2021 (E2SHB 1073), which creates a temporary grant program for individuals and their employers who are not eligible for Paid Family Medical Leave as a result of the COVID-19 public health emergency.

\$30.5 million in total funds is provided to continue the implementation of the Long-term Services and Supports program and trust established through Chapter 363, Laws of 2019 and Chapter 98, Laws of 2020.

Major investments to the Unemployment Insurance Program are highlighted below:

- \$28.7 million in federal funds is provided to improve the state's unemployment insurance system in order to promote the timely payment of benefits with respect to unemployment compensation programs. Funding will support IT system improvements, the purchase of a new cloud-based phone system, translation and language access improvements, and additional staff support to increase the timeliness of unemployment compensation benefit payments.
- \$22.3 million in federal funds is provided for ESD to enter into an interagency agreement with the Office of Administrative Hearings to process a projected increase in unemployment compensation appeals during the 2021-23 biennium.
- \$10.6 million in federal funds is provided for ESD to administer benefits related to the federal unemployment compensation programs included and extended in the American Rescue Plan Act of 2021.
- \$5.8 million in federal funds is provided to detect and prevent unemployment compensation benefits fraud, including funding for ESD to hire additional staff for fraud investigation, for security improvements to prevent insurance fraud, and to increase the use of automation and machine learning to identify and stop evolving fraud patterns.

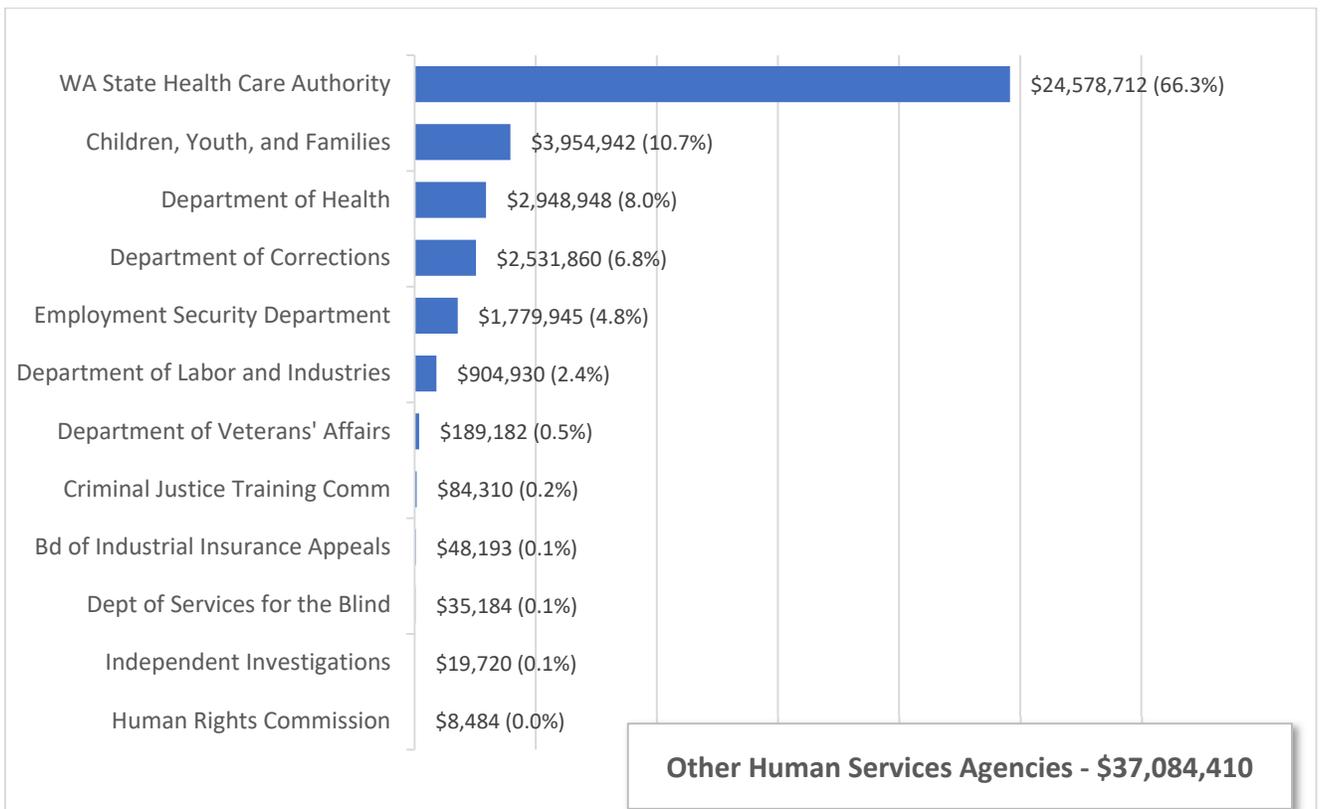
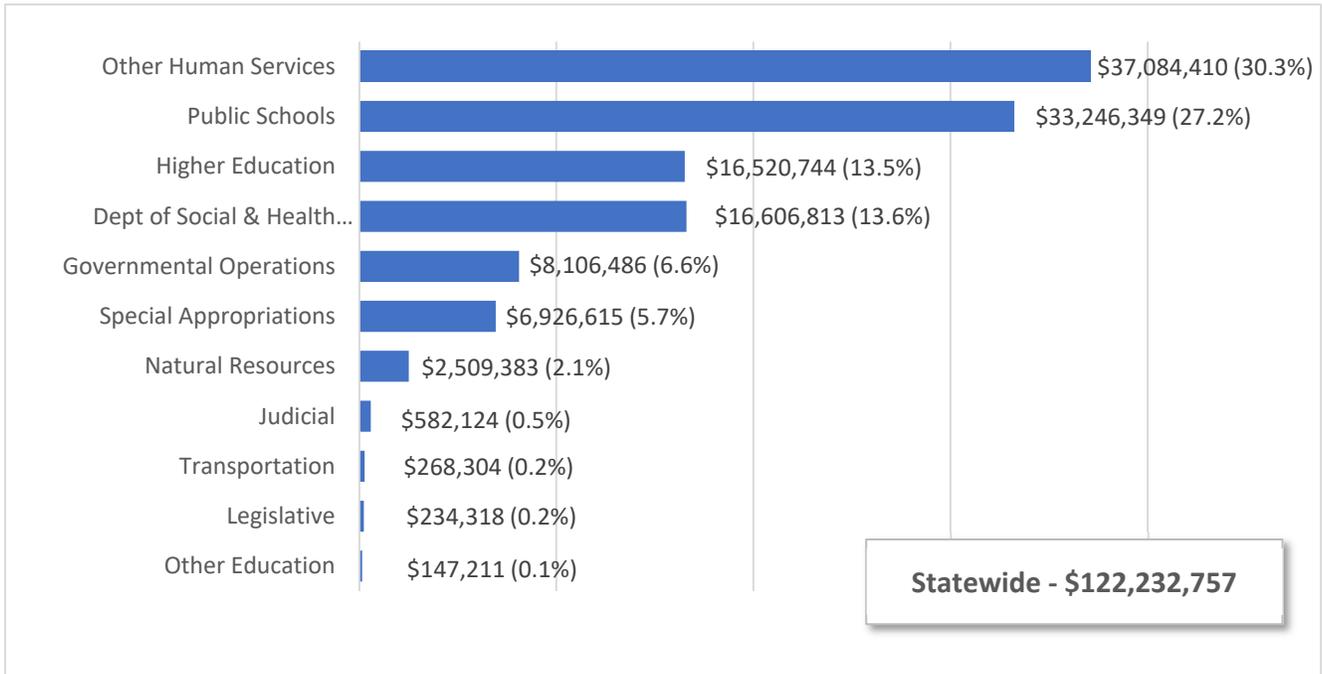
Included in special appropriations is a total of \$500.0 million from the Coronavirus State Fiscal Recovery Fund (CSFRF) to implement Chapter 292, Laws of 2021 (ESSB 5478), which will provide relief for unemployment insurance taxes in calendar year 2022 for businesses most heavily impacted by the COVID-19 public health emergency and a contingent appropriation for the same purpose from the Washington Rescue Plan Transition Account (WRPTA). Because the state is continuing to await guidance on whether implementation of Chapter 292, Laws of 2021 is an allowable use of the CSFRF, the contingent funding provided from the Washington Rescue Plan Transition Account (WRPTA) has not been triggered but remains included in the figures throughout this document.

2021-23 Operating Budget

STATEWIDE & OTHER HUMAN SERVICES AGENCIES

Total Budgeted Funds

Dollars in Thousands with Percent of Total

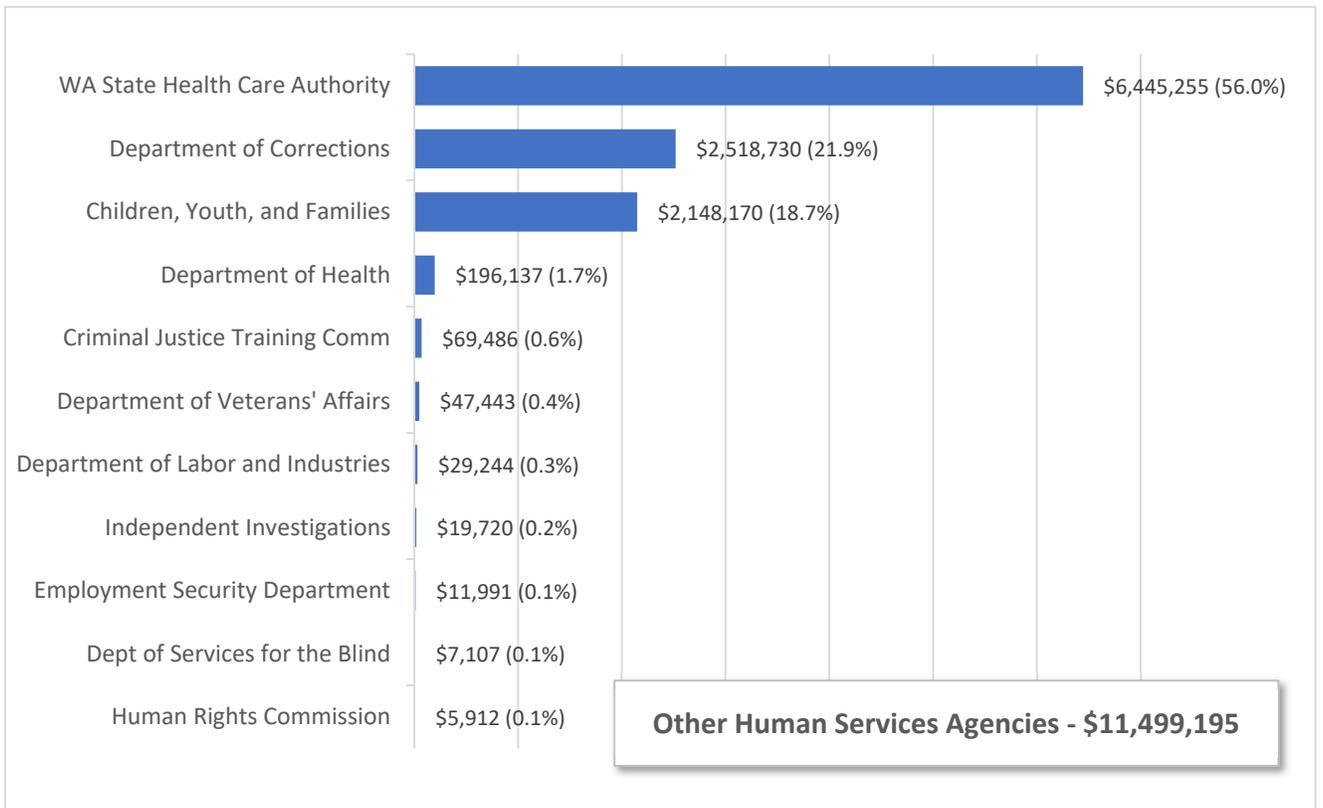
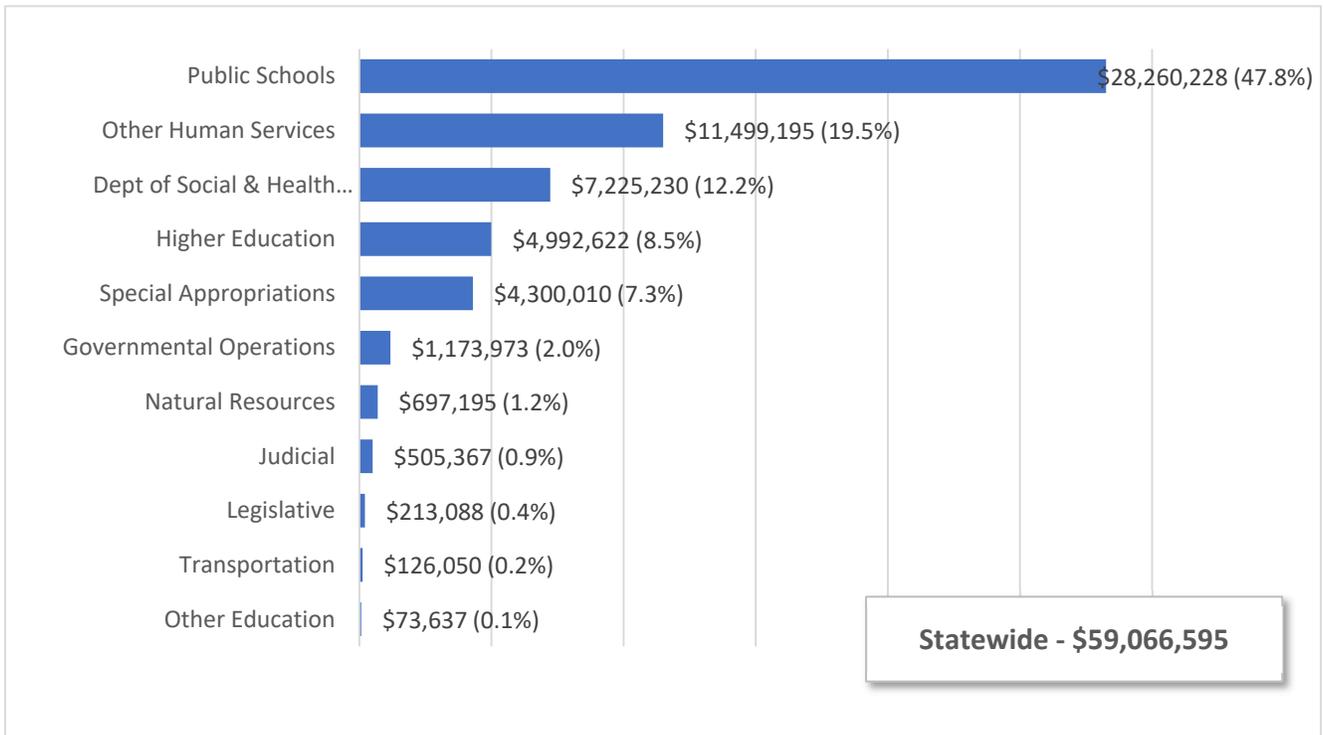


2021-23 Operating Budget

STATEWIDE & OTHER HUMAN SERVICES AGENCIES

Near General Fund - Outlook

Dollars in Thousands with Percent of Total



Washington State Health Care Authority
Community Behavioral Health

C 334, L21, PV, Sec 215

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	1,230,600	2,191,045	3,421,645
2021 Supplemental	-46,987	202,652	155,665
Total 2019-21 Biennium	1,183,613	2,393,697	3,577,310
2021-23 Maintenance Level	1,335,331	2,487,861	3,823,192
Policy Other Changes:			
1. PCAP Expansion	687	687	1,374
2. Peer Support/Recruitment	1,762	0	1,762
3. MAT Tracking	260	0	260
4. SUD Family Navigators	1,000	0	1,000
5. Recovery Cafes	250	0	250
6. Civil Commitment Transition	132	198	330
7. Safe Station Pilot Programs	395	755	1,150
8. Opioid Overdose Medication	137	136	273
9. 1115 IMD Waiver Costs	207	1,868	2,075
10. ARPA HCBS Enhanced FMAP	-58,208	58,208	0
11. Audio-Only Telemedicine	52	48	100
12. BHASO Funding	6,780	0	6,780
13. Behavioral Health Consumer Advocacy	-610	0	-610
14. Expand MH Services and Supports	0	20,600	20,600
15. Expand SUD Services and Supports	6,603	35,415	42,018
16. Behavioral Health Comparison Rates	200	200	400
17. Behavioral Health Institute	0	1,800	1,800
18. Behavioral Health Personal Care	12,268	0	12,268
19. Behavioral Health Provider Relief	0	31,000	31,000
20. MCO Behavioral Health Rate Increase	17,016	38,025	55,041
21. Rural Behavioral Health Pilot	750	0	750
22. BH Respite Waiver	150	0	150
23. Behavioral Health Workforce	1,000	0	1,000
24. Align Funding To Expenditures	0	-36	-36
25. Extend MTP Initiative 3	0	-25,499	-25,499
26. Trueblood Phase 2 Implementation	17,155	2,619	19,774
27. Child Assessment & Diagnosis	1,079	178	1,257
28. BH Employment Barriers Task Force	0	100	100
29. Co-Responder Grants	0	2,000	2,000
30. BH Teaching Clinics Enhancement	150	0	150
31. COVID FMAP Increase	-22,373	22,373	0
32. Tribal Residential SUD Rates	0	15,733	15,733
33. CLIP Rate Increase	228	228	456

Washington State Health Care Authority
Community Behavioral Health

C 334, L21, PV, Sec 215

Dollars In Thousands

	NGF-O	Other	Total
34. Crisis Stabilization Pilot	400	0	400
35. Developmental Disability Training	600	0	600
36. Trueblood FTEs	1,123	0	1,123
37. Community Long-Term Inpatient Beds	27,996	23,986	51,982
38. CLIP HMH Facility	3,288	3,028	6,316
39. High Potency Cannabis Policy Review	0	500	500
40. Short-Term BH Housing Support	6,218	0	6,218
41. Telehealth Standards	410	0	410
42. Adult and Youth Mobile Crisis Teams	25,848	12,731	38,579
43. Involuntary Commitment	800	0	800
44. Intensive Outpatient/Partial Hosp.	1,800	0	1,800
45. Jail MOUD Treatment	5,000	0	5,000
46. Law Enforcement Assisted Diversions	0	5,000	5,000
47. MCO Wraparound Services	840	0	840
48. Mobile Integrated Health Pilot	750	0	750
49. Mental Health Education and Support	500	0	500
50. PCAP Rate Increase	234	168	402
51. Peer Crisis Response Training	0	250	250
52. Peer Emotional Support Network	0	500	500
53. Problem Gambling Prevalence Study	0	500	500
54. ARPA UIHP Enhanced FMAP	-1,691	1,691	0
55. DSHS Vancouver RTF Rates	2,834	1,813	4,647
56. Trauma Informed Care	600	0	600
Policy -- Other Total	64,620	256,803	321,423
Policy Comp Changes:			
57. State Employee Benefits	143	181	324
58. WFSE General Government	-1,285	-2,297	-3,582
59. Rep Employee Health Benefits	95	171	266
Policy -- Comp Total	-1,047	-1,945	-2,992
Policy Transfer Changes:			
60. Children's Crisis Outreach Response	2,500	0	2,500
Policy -- Transfer Total	2,500	0	2,500
Total 2021-23 Biennium	1,401,404	2,742,719	4,144,123
Approps in Other Legislation Changes:			
61. SUD Family Navigators	500	0	500
62. 988 - CRIS Support	0	771	771
63. 988 - Crisis System Coordination	0	762	762

Washington State Health Care Authority
Community Behavioral Health

C 334, L21, PV, Sec 215

Dollars In Thousands

	NGF-O	Other	Total
64. Outreach/Intensive Case Management	45,000	0	45,000
65. Short-Term SUD Housing Vouchers	1,000	0	1,000
66. SUD Regional Administration	2,800	0	2,800
67. SUD Recovery Oversight Committee	400	0	400
68. Recovery Residences	150	0	150
69. SUD Expansion Admin. Support	5,130	0	5,130
70. Clubhouse Expansion	4,787	3,890	8,677
71. Homeless Outreach Stabilization	12,500	0	12,500
72. Jail MOUD Treatment	5,000	0	5,000
73. Opioid Treatment Network	1,000	0	1,000
Total Approps in Other Legislation	78,267	5,423	83,690
Grand Total	1,479,671	2,748,142	4,227,813
Fiscal Year 2022 Total	707,611	1,507,926	2,215,537
Fiscal Year 2023 Total	772,060	1,240,216	2,012,276

Comments:

1. PCAP Expansion

Funding is provided to expand services to pregnant and parenting women in the Parent Child Assistance Program (PCAP). (General Fund-State; General Fund-Medicaid)

2. Peer Support/Recruitment

Funding is provided to maintain and increase resources for the peer support program for individuals with substance use disorders, as well as recruit peer specialists. (General Fund-State)

3. MAT Tracking

Funding is provided to enhance the capabilities of a tool to track medication-assisted treatment provider capacity. (General Fund-State)

4. SUD Family Navigators

Funding is provided for grants for substance use disorder family navigators. (General Fund-State)

5. Recovery Cafes

Funding is provided to expand the number of recovery cafes. (General Fund-State)

6. Civil Commitment Transition

Funding is provided to implement changes to civil involuntary treatment statutes pursuant to Chapter 263, Laws of 2021 (E2SSB 5071). (General Fund-State; General Fund-Medicaid)

7. Safe Station Pilot Programs

Funding is provided for the Authority to establish grants to establish safe station pilot programs through fire stations which provide assessment and referral of individuals with substance use disorders. (General Fund-State; General Fund-Medicaid)

Washington State Health Care Authority
Community Behavioral Health

C 334, L21, PV, Sec 215

Dollars In Thousands

8. Opioid Overdose Medication

Funding is provided to implement new requirements for serving individuals with opioid use disorders pursuant to Chapter 273, Laws of 2021 (2SSB 5195). (General Fund-State; General Fund-Medicaid)

9. 1115 IMD Waiver Costs

Funding is provided for increased health information technology and evaluation costs required for implementation of the 1115 Institutions for Mental Disease (IMD) waiver. (General Fund-State; General Fund-Medicaid)

10. ARPA HCBS Enhanced FMAP

The American Rescue Plan Act (ARPA) of 2021 increases the Federal Medical Assistance Percentage (FMAP) for Medicaid Home and Community-Based Services (HCBS) by 10 percentage points from April 1, 2021, through March 30, 2022. Federal funds attributable to the 10 percent FMAP increase must be used to supplement, not supplant, the level of state funds expended for HCBS for eligible individuals through programs in effect as of April 1, 2021. To receive the enhanced FMAP on HCBS, states must implement, or supplement the implementation of, one or more activities to enhance, expand, or strengthen HCBS. Consistent with the ARPA, all funding generated by the increased HCBS FMAP is reinvested into a variety of HCBS activities, as listed in the LEAP Omnibus Document HCBS – 2021. (General Fund-State; General Fund-Medicaid)

11. Audio-Only Telemedicine

Pursuant to Chapter 157, Laws of 2021 (ESHB 1196), funding is provided for rulemaking and staff to review standards and collaborate with the Office of the Insurance Commissioner (OIC) to make recommendations regarding telemedicine. (General Fund-State; General Fund-Medicaid)

12. BHASO Funding

Funding is provided to increase rates for providers serving Behavioral Health Administrative Service Organization (BHASO) clients by 2 percent effective July 1, 2021, and for increases in other operating costs including local court costs for involuntary treatment hearings. (General Fund-State)

13. Behavioral Health Consumer Advocacy

Funding is reduced for ombuds services provided by Behavioral Health Administrative Services Organizations (BHASOs) pursuant to Chapter 202, Laws of 2021 (E2SHB 1086). The funding associated for non-Medicaid consumer advocacy services are shifted to the Department of Commerce. Medicaid Managed Care Organizations (MCOs) are expected to continue to directly pay for the services required by their enrollees. (General Fund-State)

14. Expand MH Services and Supports

Funding is provided to expand mental health services and supports including treatment and recovery support services. (General Fund-ARPA; General Fund-CRRSA)

15. Expand SUD Services and Supports

Funding is provided to expand substance use disorder services and supports including amounts for prevention, outreach, treatment, recovery supports, and grants to tribes. (General Fund-State; General Fund-CRRSA)

16. Behavioral Health Comparison Rates

Funding is provided to support actuarial work required for the authority to develop behavioral health comparison rates. (General Fund-State; General Fund-Medicaid)

17. Behavioral Health Institute

Funding is provided for the University of Washington Behavioral Health Institute to continue and enhance its efforts related to behavioral health training and workforce development. (General Fund-Federal)

Washington State Health Care Authority
Community Behavioral Health

C 334, L21, PV, Sec 215

Dollars In Thousands

18. Behavioral Health Personal Care

The state match for Medicaid personal care services for individuals who require services because of a behavioral health need is paid for by the Medicaid managed care organizations and the federal portion is paid by the Department of Social and Health Services. Funding is provided to reflect increases in the caseload. (General Fund-State)

19. Behavioral Health Provider Relief

Funding is provided on a one-time basis solely for the Authority to provide assistance payments to behavioral health providers that serve Medicaid and state-funded clients and have experienced revenue loss or increased expenses as a result of the COVID-19 pandemic. (Coronavirus State Fiscal Recovery Fund-Federal)

20. MCO Behavioral Health Rate Increase

Funding is provided to continue in the 2021-23 fiscal biennium a 2 percent increase to Medicaid reimbursement for community behavioral health providers contracted through managed care organizations that was effective in April, 2021. (General Fund-State; General Fund-Medicaid)

21. Rural Behavioral Health Pilot

Funding is provided for a one-time grant to Island County to fund a pilot program to improve behavioral health outcomes for young people in rural communities. (General Fund-State)

22. BH Respite Waiver

Funding is provided for the department to seek a Medicaid waiver for behavioral health respite care. (General Fund-State)

23. Behavioral Health Workforce

Funding is provided for three behavioral health workforce pilot sites and a flexible training grant program pursuant to Chapter 170, Laws of 2021 (E2SHB 1504). (General Fund-State)

24. Align Funding To Expenditures

Chapter 247, Laws of 2019 (SSB 5181) imposed restrictions on firearms possession by individuals receiving involuntary behavioral health treatment, which created work for the Health Care Authority's (Authority) firearms compliance unit. Funding and FTE authority are reduced to align the funding with projected expenditures. (General Fund-Medicaid)

25. Extend MTP Initiative 3

The Medicaid Transformation Project (MTP) is a five-year agreement between the state and the Centers for Medicare and Medicaid Services (CMS). Funding is adjusted to reflect shifting of some costs to the Authority's physical health care services budget and assumes an extension of the MTP Initiative 3 (Foundational Community Supports) for an additional year. (General Fund-Federal; General Fund-Local)

26. Trueblood Phase 2 Implementation

A settlement agreement has been approved in the Trueblood, et. al. v. DSHS lawsuit. Implementation of the agreement will occur in phases in different regions of the state. The first phase, funded in the 2019-21 budget, included Pierce and Spokane counties and the southwest region. The second phase will include King County. The agreement outlines five key areas of investments: competency evaluations, competency restoration, forensic Housing and Recovery through Peer Services (HARPS), forensic Projects for Assistance in Transition from Homelessness (PATH), crisis diversion and supports, education, training and workforce development. Funding is provided to the Authority for the community services required by the settlement agreement. (General Fund-State; General Fund-Medicaid)

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Dollars In Thousands

27. Child Assessment & Diagnosis

Funding is provided to implement changes to assessment and diagnosis of children aged birth to 5 years old including provision of up to five sessions for intake and assessment in their own home or other natural setting, pursuant to Chapter 126, Laws of 2021 (2SHB 1325). The amounts include funding for provider reimbursement for traveling to the child as well as training on the appropriate diagnosis classification criteria to diagnose children in this age range. (General Fund-State; General Fund-Medicaid)

28. BH Employment Barriers Task Force

Funding is provided on a one-time basis for the Authority to convene a task force to identify ways to reduce barriers to behavioral health employment related to background checks. (General Fund-Federal)

29. Co-Responder Grants

Funding is provided for grants to include a mental health practitioner on the team of personnel responding to an emergency involving an individual experiencing a behavioral health crisis. (General Fund-Federal)

30. BH Teaching Clinics Enhancement

Funding is provided for the Authority to convene a work group to develop a recommended teaching clinic enhancement rate for behavioral health training and supervision of students and others seeking their certification or license. (General Fund-State)

31. 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 percentage points. The enhancement is assumed to end December 31, 2021. (General Fund-State; General Fund-Medicaid)

32. Tribal Residential SUD Rates

Funding is provided to implement cost-based rates for substance use disorder inpatient and residential treatment facilities operated by tribal providers for Indian Health Service-eligible American Indian and Alaska Native Medicaid clients. (General Fund-Medicaid)

33. CLIP Rate Increase

Funding is provided for a 2 percent rate increase for Children's Long-Term Inpatient Program (CLIP) providers effective July 1, 2021. (General Fund-State; General Fund-Medicaid)

34. Crisis Stabilization Pilot

Funding is provided on a one-time basis to establish the Whatcom county crisis stabilization center as a pilot project for diversion from the criminal justice system to appropriate community-based treatment. (General Fund-State)

35. Developmental Disability Training

Funding is provided to continue the University of Washington's Project ECHO (Extension for Community Healthcare Outcomes) funding for: (1) telecommunication consultation with local physicians to discuss medications appropriate to patients who have developmental disabilities and behavioral issues; and (2) training to both behavioral health and developmental disabilities professionals to support individuals with both developmental disabilities and behavioral health needs. (General Fund-State)

36. Trueblood FTEs

Funding is provided to support the data reporting, contracts, and fiscal work required for the implementation of the Trueblood, et. al. v. DSHS settlement agreement. (General Fund-State)

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Dollars In Thousands

37. Community Long-Term Inpatient Beds

The Legislature began providing funding for community long-term inpatient bed capacity in the 2017-19 biennium. These beds provide community alternatives to services historically provided at the state hospitals. There have been 167 beds funded through the end of the 2019 21 biennium. Additional investments are made during the 2021-23 biennium to increase the funded capacity to 221 by the end of FY 2022 and 273 by the end of FY 2023. The Outlook assumes that a total of 369 beds are funded by the end of FY 2025. The funded level is sufficient to implement recommended rate methodologies for various providers pursuant to a 2020 report submitted to the Legislature. Beginning in FY 2023, the Authority shall cap reimbursement for vacant beds at 6 percent. (General Fund-State; General Fund-Medicaid)

38. CLIP HMH Facility

Funding is provided for the Authority to contract for a 12-bed children's long-term inpatient program (CLIP) facility specializing in the provision of habilitative mental health services for children and youth with intellectual or developmental disabilities who have intensive behavioral health support needs. Start-up funding is provided in FY 2022 and ongoing operational funding is provided beginning in July 2022. The Authority must provide a report to the Legislature on utilization of the facility in June 2023. (General Fund-State; General Fund-Medicaid)

39. High Potency Cannabis Policy Review

Funding is provided for the Authority to contract with the University of Washington Alcohol and Drug Abuse Institute to implement a process to develop policy solutions in response to the public health challenges of high Tetrahydrocannabinol potency cannabis. (General Fund-Federal)

40. Short-Term BH Housing Support

Funding is provided for short-term rental subsidies and recovery housing for individuals with mental health or substance use disorders. (General Fund-State)

41. Telehealth Standards

Funding is provided for the Authority to contract with the Washington State Behavioral Health Institute to review current and emerging data and research and make recommendations related to standards of care and best practices for virtual behavioral health services to children from prenatal stages through age 25. (General Fund-State)

42. Adult and Youth Mobile Crisis Teams

Funding is provided for increasing local behavioral health mobile crisis response team capacity and ensuring each region has at least one adult and one children and youth mobile crisis team that is able to respond to calls coming into the 988 crisis hotline. In prioritizing this funding, the Authority shall assure that a minimum of six new children and youth mobile crisis teams are created and that there is one children and youth mobile crisis team in each region by the end of FY 2022. (General Fund-State; General Fund-Medicaid)

43. Involuntary Commitment

Funding is provided to implement changes to involuntary treatment statutes pursuant to Chapter 264, Laws of 2021 (SSB 5073). (General Fund-State)

44. Intensive Outpatient/Partial Hosp.

Funding is provided to expand capacity for pilot programs providing Intensive Outpatient/Partial Hospitalization services that were originally funded in the 2020 Supplemental budget. (General Fund-State)

45. Jail MOUD Treatment

Funding is provided for the authority to expand efforts to provide opioid use disorder medication in city, county, regional, and tribal jails. (General Fund-State)

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Dollars In Thousands

46. Law Enforcement Assisted Diversions

Funding is provided to continue grants to Law Enforcement Assisted Diversion (LEAD) programs outside of King county established pursuant to Chapter 314, Laws of 2019 (SSB 5380). (General Fund-ARPA)

47. MCO Wraparound Services

Funding is provided for Medicaid managed care organizations to increase provider rates by 2 percent for non-Medicaid wraparound services effective July 2021. (General Fund-State)

48. Mobile Integrated Health Pilot

Funding is provided for a mobile integrated health pilot project to provide intervention services and care coordination. (General Fund-State)

49. Mental Health Education and Support

Funding is provided for the Authority to contract with a statewide mental health non-profit organization that provides free community and school-based mental health education and support programs for consumers and families. (General Fund-State)

50. PCAP Rate Increase

Funding is provided for a 2 percent rate increase for Parent Child Assistance Providers (PCAP) providers effective July 1, 2021. (General Fund-State; General Fund-Medicaid)

51. Peer Crisis Response Training

Funding is provided for the Authority to contract for the development of a specialized 40-hour crisis response training curriculum for behavioral health peer specialists and to conduct a minimum of one statewide training session during FY 2022 and one statewide training session during FY 2023. (General Fund-Federal)

52. Peer Emotional Support Network

Funding is provided for the Authority to establish an emotional support network program for individuals employed as peer specialists. (General Fund-Federal)

53. Problem Gambling Prevalence Study

Funding for a one-time study of problem gambling prevalence in adults is shifted from FY 2020 to FY 2021. The Authority shall submit the study to the Legislature by June 30, 2022. (Problem Gambling Account-State)

54. ARPA UIHP Enhanced FMAP

As a result of the ARPA, the federal government is increasing the state's FMAP for Medicaid Urban Indian Health Organization and Native Hawaiian Health Care System services to 100 percent for eight quarters. This increase is in effect from April 1, 2021, through March 31, 2023. (General Fund-State; General Fund-Medicaid)

55. DSHS Vancouver RTF Rates

Funding is provided for the Authority to contract with two providers to operate two distinct 16-bed units which provide long-term involuntary treatment in facilities owned by the Department of Social and Health Services in Vancouver. The beds must be used for individuals who have been committed to a state hospital pursuant to the dismissal of criminal charges and a civil evaluation ordered under RCW 10.77.086 or RCW 10.77.088. (General Fund-State; General Fund-Medicaid)

56. Trauma Informed Care

Funding is provided on a one-time basis for the Authority to contract with the North Sound BHASO to provide trauma-informed counseling services to children and youth in Whatcom County schools. (General Fund-State)

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Dollars In Thousands

57. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; General Fund-Local)

58. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal)

59. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal)

60. Children's Crisis Outreach Response

Funding for the Children's Crisis Outreach Response team is transferred from the Department of Children, Youth and Families to the Authority. The Authority shall seek to maximize federal participation for the services provided by the team to children enrolled in the Medicaid program. (General Fund-State)

61. SUD Family Navigators

Chapter 311, Laws of 2021 (ESB 5476) amends provisions relating to criminal justice and substance use disorder treatment in response to the State v. Blake decision. The bill includes an appropriation for grants for substance use disorder family navigators. (General Fund-State)

62. 988 - CRIS Support

Chapter 302, Laws of 2021 (E2SHB 1477) implements the national 988 system for behavioral health crisis response and suicide prevention services. The bill includes an appropriation for the Authority to provide support to and participate in the Crisis Response Improvement Strategy Committee. (General Fund-Medicaid; Statewide 988 Behavioral Health Crisis Respsns Line-State)

63. 988 - Crisis System Coordination

Chapter 302, Laws of 2021 (E2SHB 1477) implements the national 988 system for behavioral health crisis response and suicide prevention services. The bill includes an appropriation for the Authority to coordinate and develop best practices for elements of the crisis response system with counties, behavioral health administrative service organizations, managed care organizations, and crisis call center hubs. (General Fund-Medicaid; Statewide 988 Behavioral Health Crisis Respsns Line-State)

64. Outreach/Intensive Case Management

Chapter 311, Laws of 2021 (ESB 5476) amends provisions relating to criminal justice and substance use disorder treatment in response to the State v. Blake decision. The bill includes an appropriation for the Authority to contract with Behavioral Health Administrative Service Organizations to implement statewide Recovery Navigator programs which provide community-based outreach and case management services based on the Law Enforcement Assisted Diversion (LEAD) model. This includes funding for technical assistance support from the LEAD national support bureau. (General Fund-State)

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65. Short-Term SUD Housing Vouchers

Chapter 311, Laws of 2021 (ESB 5476) amends provisions relating to criminal justice and substance use disorder treatment in response to the State v. Blake decision. The bill includes an appropriation for short-term housing vouchers for individuals with substance use disorders. (General Fund-State)

66. SUD Regional Administration

Chapter 311, Laws of 2021 (ESB 5476) amends provisions relating to criminal justice and substance use disorder treatment in response to the State v. Blake decision. The bill includes an appropriation for Behavioral Health Administrative Services Organization positions to develop regional recovery navigator program plans and to establish positions focusing on regional planning to improve access to and quality of regional behavioral health services with a focus on integrated care. (General Fund-State)

67. SUD Recovery Oversight Committee

Chapter 311, Laws of 2021 (ESB 5476) amends provisions relating to criminal justice and substance use disorder treatment in response to the State v. Blake decision. The bill includes an appropriation for staffing of the substance use recovery oversight committee and related contract services expenses. (General Fund-State)

68. Recovery Residences

Chapter 311, Laws of 2021 (ESB 5476) amends provisions relating to criminal justice and substance use disorder treatment in response to the State v. Blake decision. The bill includes an appropriation for HCA to contract with an organization with expertise in supporting efforts to increase access and improve quality for recovery housing and recovery residences. This funding shall be used to increase recovery housing availability through partnership with private landlords, increase accreditation of recovery residences statewide, operate a grievance process for resolving challenges with recovery residences, and conduct a recovery capital outcomes assessment for individuals living in recovery residences. (General Fund-State)

69. SUD Expansion Admin. Support

Chapter 311, Laws of 2021 (ESB 5476) amends provisions relating to criminal justice and substance use disorder treatment in response to the State v. Blake decision. The bill includes an appropriation for additional FTEs and related contracted services for the Authority to develop and implement the recovery services plan and other requirements of SB 5476. This includes funding for 1.0 FTE Occupational Nurse Consultant to provide contract, oversight, and accountability to improve performance and ensure provisions in law and contract are met among the Medicaid managed care plans for care transitions work with local jails. Funding is also provided for one FTE at HCA to create and oversee a program to stand up emergency department programs to induce medications for patients with opioid use disorder paired with a referral to community-based outreach and case management programs. (General Fund-State)

70. Clubhouse Expansion

Chapter 311, Laws of 2021 (ESB 5476) amends provisions relating to criminal justice and substance use disorder treatment in response to the State v. Blake decision. The bill includes an appropriation for implementation of Clubhouse services in every region of the state. (General Fund-State; General Fund-Medicaid)

71. Homeless Outreach Stabilization

Chapter 311, Laws of 2021 (ESB 5476) amends provisions relating to criminal justice and substance use disorder treatment in response to the State v. Blake decision. The bill includes an appropriation for implementation of Homeless Outreach Stabilization Teams consisting of mental health, substance use disorder, and medical professionals. The teams shall provide and facilitate access for homeless individuals with behavioral health disorders to necessities, nursing and prescribing services, case management, and stabilization services. (General Fund-State)

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72. Jail MOUD Treatment

Chapter 311, Laws of 2021 (ESB 5476) amends provisions relating to criminal justice and substance use disorder treatment in response to the State v. Blake decision. The bill includes an appropriation to expand efforts to provide opioid use disorder medication in city, county, regional, and tribal jails. (General Fund-State)

73. Opioid Treatment Network

Chapter 311, Laws of 2021 (ESB 5476) amends provisions relating to criminal justice and substance use disorder treatment in response to the State v. Blake decision. The bill includes an appropriation to expand opioid treatment network programs for people with co-occurring opioid and stimulant use disorder. (General Fund-State)

Health Care Authority Community Behavioral Health

WORKLOAD HISTORY

By Fiscal Year

	2014	2015	2016	2017	2018	2019	2020	Estimated		
								2021	2022	2023
Community Mental Health Services										
Avg Persons Served Per Month- All Services						128,026	129,084	134,910	139,735	123,380
% Change from prior year	NA	NA	NA	NA	NA	NA	0.8%	4.5%	3.6%	(11.7%)
Adults (>=18)						82,187	83,828	91,354	91,338	78,593
% Change from prior year	NA	NA	NA	NA	NA	NA	2.0%	9.0%	(0.0%)	(14.0%)
Children (<18)						45,839	45,256	43,555	48,396	44,787
% Change from prior year	NA	NA	NA	NA	NA	NA	(1.3%)	(3.8%)	11.1%	(7.5%)
People on Medicaid						125,229	126,898	133,760	136,996	120,504
% Change from prior year	NA	NA	NA	NA	NA	NA	1.3%	5.4%	2.4%	(12.0%)
People not on Medicaid						2,797	2,186	1,150	2,739	2,876
% Change from prior year	NA	NA	NA	NA	NA	NA	(21.8%)	(47.4%)	138.2%	5.0%
Avg Persons Served Per Month- Inpatient Only						1,623	1,945	2,017	2,045	2,158
% Change from prior year	NA	NA	NA	NA	NA	NA	19.8%	3.7%	1.4%	5.5%
Community Substance Use Disorder Services										
Avg Persons Served Per Month- All Services						42,076	44,729	45,391	46,184	37,776
% Change from prior year	NA	NA	NA	NA	NA	NA	6.3%	1.5%	1.7%	(18.2%)
Adults (>=18)						40,616	43,519	44,518	44,983	36,595
% Change from prior year	NA	NA	NA	NA	NA	NA	7.1%	2.3%	1.0%	(18.6%)
Children (<18)						1,430	1,197	872	1,201	1,180
% Change from prior year	NA	NA	NA	NA	NA	NA	(16.3%)	(27.1%)	37.7%	(1.8%)
People on Medicaid						40,891	43,904	45,010	45,759	37,308
% Change from prior year	NA	NA	NA	NA	NA	NA	7.4%	2.5%	1.7%	(18.5%)
People not on Medicaid						1,185	825	381	425	468
% Change from prior year	NA	NA	NA	NA	NA	NA	(30.4%)	(53.8%)	11.6%	10.0%
Avg Persons Served Per Month- Residential Only						1,749	1,923	1,923	2,011	2,011
% Change from prior year	NA	NA	NA	NA	NA	NA	9.9%	0.0%	4.6%	0.0%
Avg Persons Served Per Month- OST and MAT						19,766	23,512	23,949	24,350	19,980
% Change from prior year	NA	NA	NA	NA	NA	NA	19.0%	1.9%	1.7%	(17.9%)

Notes:

1. Due to changes in purchasing structure and related changes in data collection by the agency, workload measures have been redesigned and historical average monthly client counts are not comparable and will not match prior Legislative Budget Notes (LBNs).

2. Monthly client counts in prior LBNs identified only services provided by Behavioral Health Organizations (BHOs) and did not include counts of individuals who received behavioral health services in primary care settings paid for by Apple Health Managed Care Organizations (MCOs).

Washington State Health Care Authority
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Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	11,741	110,172	121,913
2021 Supplemental	34	193	227
Total 2019-21 Biennium	11,775	110,365	122,140
2021-23 Maintenance Level	10,368	108,156	118,524
Policy Other Changes:			
1. Postpartum Coverage	142	538	680
2. Cascade Care	0	58,012	58,012
3. Child Care Premium Assistance	0	30,266	30,266
4. COFA Medicaid	272	528	800
5. Child Care Navigators	0	400	400
6. Delayed DDI	0	2,226	2,226
7. Contract Service Costs	0	1,188	1,188
8. HBE Sponsorship Program	0	908	908
9. Modernizing Healthplanfinder	0	4,064	4,064
10. HBE Business and Worker Outreach	0	600	600
11. HBE Data Analysis	0	1,408	1,408
12. Cybersecurity Program Costs	0	325	325
13. GF-State Reduction	-1,554	1,554	0
14. Integrated Eligibility Study	146	554	700
Policy -- Other Total	-994	102,571	101,577
Total 2021-23 Biennium	9,374	210,727	220,101
Fiscal Year 2022 Total	4,831	86,387	91,218
Fiscal Year 2023 Total	4,543	124,340	128,883

Comments:

1. Postpartum Coverage

Funding is provided for extending health care coverage for an additional ten months for postpartum persons who are eligible under pregnancy eligibility rules at the end of the 60-day postpartum period, to provide a total of 12 months postpartum coverage under Substitute Senate Bill 5068 (postpartum period/Medicaid) and the American Rescue Plan Act of 2021. (General Fund-State; General Fund-Medicaid)

2. Cascade Care

Funding is provided for premium assistance for individuals with income up to 250 percent of the federal poverty level and for system costs, outreach, enrollment and customer support, and verification and reconciliation of premium subsidies under Engrossed Second Substitute Senate Bill No. 5377 (standardized health plans). (Health Benefit Exchange Account-State; Health Care Affordability Account-State)

Health Benefit Exchange

Dollars In Thousands

3. Child Care Premium Assistance

Funding is provided to administer the Child Care Premium Assistance Program for employees working in a licensed child care facility. (General Fund-ARPA; General Fund-CRRSA)

4. COFA Medicaid

Funding is provided for pass-through funding for the lead navigator organization in the four regions with the highest concentration of Compact of Free Association (COFA) citizens to provide enrollment assistance to the COFA community beyond the scope of the current COFA program. (General Fund-State; General Fund-Medicaid; Health Benefit Exchange Account-State)

5. Child Care Navigators

Funding is provided for pass-through funding for one or more lead navigator organizations to promote access to health services through outreach and insurance plan enrollment assistance for employees working in a licensed child care facility. (General Fund-ARPA; General Fund-CRRSA)

6. Delayed DDI

Funding is provided to address a backlog of Healthplanfinder enhancement activities that were delayed in the 2019-21 biennium due to the COVID-19 pandemic response and implementation of Cascade Care. (General Fund-Medicaid; Health Benefit Exchange Account-State)

7. Contract Service Costs

Funding is provided for additional contract hours to support system integration, other enhancement activities for the Healthplanfinder, contracted support services for user acceptance testing (UAT), and independent verification and validation (IV&V) activities. (General Fund-Medicaid; Health Benefit Exchange Account-State)

8. HBE Sponsorship Program

The Health Benefit Exchange (Exchange) Sponsorship Program enables sponsoring public, private, institutional, and non-profit organizations to support health care premiums and/or out of pocket costs for qualified health plan enrollees through the Healthplanfinder. Funding is provided to expand these third-party sponsored payments and improve customer service. (Health Benefit Exchange Account-State)

9. Modernizing Healthplanfinder

Funding is provided for modernizing and modularizing the Exchange's information technology systems as cloud native solutions. (General Fund-Medicaid; Health Benefit Exchange Account-State)

10. HBE Business and Worker Outreach

Funding is provided for support and outreach to businesses and employees to offer information and immediate assistance when owners and employees face a potential loss of employer-based health insurance coverage. (General Fund-Medicaid; Health Benefit Exchange Account-State)

11. HBE Data Analysis

Funding is provided to leverage the existing data warehouse and more efficiently translate data sets into actionable analyses to meet the insurance needs of current and potential customers. (General Fund-Medicaid; Health Benefit Exchange Account-State)

12. Cybersecurity Program Costs

Funding is provided for additional staff resources to prevent and respond to increasing malicious cyber activity. (General Fund-Medicaid; Health Benefit Exchange Account-State)

Health Benefit Exchange

Dollars In Thousands

13. GF-State Reduction

An ongoing net zero fund adjustment is made to reduce the General Fund-State appropriation by 15 percent per year and supplant it with Health Benefit Exchange Account-State funding. (General Fund-State; Health Benefit Exchange Account-State)

14. Integrated Eligibility Study

Funding is provided for the Exchange, in cooperation with the Human Services Enterprise Coalition, to develop a report on an integrated eligibility solution. (General Fund-State; General Fund-Medicaid)

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Other

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	4,804,944	13,749,156	18,554,100
2021 Supplemental	-183,751	1,183,836	1,000,085
Total 2019-21 Biennium	4,621,193	14,932,992	19,554,185
2021-23 Maintenance Level	4,880,394	13,478,859	18,359,253
Policy Other Changes:			
1. Healthier WA Savings Restoration	61,584	80,848	142,432
2. DSH Adjustment - Enhanced FMAP	-264	264	0
3. Restore Program Integrity Savings	142,000	318,000	460,000
4. MQIP Payments	0	342,321	342,321
5. MTP - Long-Term Supports	0	53,676	53,676
6. MTP - Foundational Comm Supports	0	73,251	73,251
7. Low-Income Health Care I-502	-71,969	71,969	0
8. Postpartum Coverage	155	144	299
9. Incentives - Criminal Justice	44	134	178
10. Opioid Overdose Medication	1,321	3,288	4,609
11. Generic Prescription Drugs	1,588	0	1,588
12. Reentry Services	473	803	1,276
13. Cascade Care	289	0	289
14. Universal Health Care Commission	950	0	950
15. ABCD Outreach	200	200	400
16. Adult Dental Services	21,390	54,656	76,046
17. ARPA HCBS Enhanced FMAP	-1,412	1,412	0
18. Audio-Only Telemedicine	359	0	359
19. MTP - Accountable Comm of Health	0	113,892	113,892
20. Behavioral Health Provider Rate	6,500	11,009	17,509
21. Administrative Reduction	-4,652	-5,448	-10,100
22. WRHAP Pilot Program Evaluation	60	60	120
23. COVID FMAP Increase	-127,583	127,583	0
24. Health Homes - Tribal Affairs	-302	1,960	1,658
25. Uninsured & Underinsured Care	0	35,000	35,000
26. COFA Medicaid	200	200	400
27. Interoperability - Health Care	160	1,440	1,600
28. Interoperability - M&O	260	740	1,000
29. Primary Care Case Mgmt - Tribal	0	258	258
30. Dentist Link	500	0	500
31. Pharmacy Point of Sale	435	3,913	4,348
32. Emergency Medical Service Costs	923	0	923
33. Family Planning Clinic Rates	5,210	10,871	16,081

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Other

Dollars In Thousands

	NGF-O	Other	Total
34. Community Health Centers - I-502	-7,197	7,197	0
35. Incarcerated Persons - Medical	169	743	912
36. Language Access Providers Agreement	79	109	188
37. Backfill Medicaid Fraud Account	19,205	-19,205	0
38. Non-Emergency Med Transport Rate	1,309	2,154	3,463
39. Medicaid Administrative Match	0	160	160
40. PAL and PCL Funding Model	-3,646	6,908	3,262
41. Primary Care Provider Rate	45,882	77,996	123,878
42. Primary Care Initiative	75	75	150
43. Medical & Psychiatric Respite Care	25	25	50
44. Sole Community Hospital	3,519	6,647	10,166
45. Home Health Social Worker	532	599	1,131
46. ARPA UIHP Enhanced FMAP	-16,980	16,980	0
47. Indian Health Improvement Reinvest.	0	18,669	18,669
48. WSHIP Assessment	1,350	2,570	3,920
Policy -- Other Total	82,741	1,424,071	1,506,812
Policy Comp Changes:			
49. Remove Agency Specific FSA Funding	-232	-2	-234
50. State Employee Benefits	21	31	52
51. WFSE General Government	0	-20	-20
52. Rep Employee Health Benefits	0	1	1
Policy -- Comp Total	-211	10	-201
Policy Transfer Changes:			
53. Transfers Between Agencies	-8,000	0	-8,000
Policy -- Transfer Total	-8,000	0	-8,000
Policy Central Services Changes:			
54. Archives/Records Management	6	8	14
55. Audit Services	7	9	16
56. Legal Services	18	15	33
57. Administrative Hearings	66	60	126
58. CTS Central Services	139	183	322
59. DES Central Services	14	18	32
60. OFM Central Services	1,015	27	1,042
61. Self-Insurance Liability Premium	21	28	49
Policy -- Central Svcs Total	1,286	348	1,634
Total 2021-23 Biennium	4,956,210	14,903,288	19,859,498

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Other

Dollars In Thousands

	NGF-O	Other	Total
Approps in Other Legislation Changes:			
62. 988 Operational Planning - Staffing	0	596	596
63. 988 Operational Planning - Contract	0	500	500
Total Approps in Other Legislation	0	1,096	1,096
Grand Total	4,956,210	14,904,384	19,860,594
Fiscal Year 2022 Total	2,516,277	8,260,932	10,777,209
Fiscal Year 2023 Total	2,439,933	6,643,452	9,083,385

Comments:

1. Healthier WA Savings Restoration

Healthier Washington is a project that allows the Health Care Authority (HCA) and the Department of Social and Health Services to establish integrated clinical models of physical and behavioral health care to improve the effectiveness of health care purchasing and delivery. Savings assumed in the current budget will not be realized this biennium. Funding is provided to restore a portion of the assumed savings. (General Fund-State; General Fund-Medicaid)

2. DSH Adjustment - Enhanced FMAP

The Families First Coronavirus Response Act was enacted March 18, 2020. This act enhances the federal financial participation in the Medicaid program by 6.2 percentage points. The enhancement is assumed to end December 31, 2021. Funding is adjusted to account for the new fund-split change for disproportionate share hospital funds. (General Fund-State; General Fund-Medicaid)

3. 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 current budget will not be realized. Funding is provided to restore assumed savings on a one-time basis. (General Fund-State; General Fund-Medicaid)

4. MQIP Payments

The Medicaid Quality Improvement Program (MQIP) will be used to support the Medicaid Transformation Waiver implemented in the 2017-19 biennial budget. Apple Health managed care organizations and their partnering providers will receive MQIP program payments as they meet designated milestones. Funding is provided to increase the appropriation for the MQIP program as the Waiver is extended for one year. (General Fund-Federal; General Fund-Local)

5. MTP - Long-Term Supports

Funding is provided to align appropriation authority with anticipated Medicaid Transformation Project (MTP) spending and extend Initiative 2 for an additional year. This extension will be funded through the MQIP. (General Fund-Federal; General Fund-Local)

6. MTP - Foundational Comm Supports

Funding is provided to align appropriation authority with anticipated MTP spending and extend Initiative 3 for an additional year. This extension will be funded through the MQIP. (General Fund-Federal; General Fund-Local)

Other

Dollars In Thousands

7. Low-Income Health Care I-502

Initiative 502, approved by voters in 2012, directed a portion of the revenue from taxes on the sale of marijuana into the Basic Health Trust Account. Those dollars are used in lieu of General Fund-State dollars for capitation payments for Medicaid clients enrolled in managed care plans. Funding is adjusted to reflect updated estimates of marijuana-related revenue. (General Fund-State; Basic Health Plan Trust Account-Non-Appr)

8. Postpartum Coverage

Funding is provided for extending health care coverage for an additional ten months for postpartum persons who are eligible under pregnancy eligibility rules at the end of the 60-day postpartum period, to provide a total of 12 months postpartum coverage under Substitute Senate Bill 5068 (postpartum period/Medicaid) and the American Rescue Plan Act of 2021. (General Fund-State; General Fund-Medicaid)

9. Incentives - Criminal Justice

Funding is provided for additional contracting with the HCA's External Quality Review Organization to measure performance related to client involvement with the criminal justice system in relation to health status as required under Substitute Senate Bill 5157 (behavioral disorders/justice). (General Fund-State; General Fund-Medicaid)

10. Opioid Overdose Medication

Funding is provided to implement new requirements for serving individuals with opioid use disorders pursuant to Chapter 273, Laws of 2021 (SSB 5195). (General Fund-State; General Fund-Medicaid)

11. Generic Prescription Drugs

Funding is provided for staffing and contracting costs related to generic drug purchasing under Engrossed Senate Substitute Bill 5203 (generic prescription drugs). (General Fund-State)

12. Reentry Services

Pursuant to Engrossed Second Substitute Senate Bill 5304 (reentry services) funding is provided for staffing and one-time system costs to expand the Medicaid suspension policy. (General Fund-State; General Fund-Medicaid)

13. Cascade Care

Funding is provided for premium assistance for individuals with income up to 250 percent of the federal poverty level and for system costs, outreach, enrollment and customer support, and verification and reconciliation of premium subsidies under Engrossed Second Substitute Senate Bill No. 5377 (standardized health plans). (General Fund-State)

14. Universal Health Care Commission

Funding is provided for staffing costs and actuarial support for the Universal Health Care Commission under Engrossed Second Substitute Senate Bill 5399 (universal health care commission). (General Fund-State)

15. ABCD Outreach

One-time funding was provided in the 2020 enacted Supplemental budget for the Office of Equity to collaborate with the statewide managing partner of the Access to Baby and Child Dentistry (ABCD) program for increased outreach and the support of local ABCD programs and providers. This activity was delayed. This funding reflects the same level of funding originally provided in the 2020 Supplemental budget. (General Fund-State; General Fund-Medicaid)

16. Adult Dental Services

Funding is provided to increase rates for adult dental services. (General Fund-State; General Fund-Medicaid)

Other

Dollars In Thousands

17. ARPA HCBS Enhanced FMAP

The American Rescue Plan Act (ARPA) of 2021 increases the Federal Medical Assistance Percentage (FMAP) for Medicaid Home and Community-Based Services (HCBS) by 10 percentage points from April 1, 2021, through March 30, 2022. Federal funds attributable to the 10 percent FMAP increase must be used to supplement, not supplant, the level of state funds expended for HCBS for eligible individuals through programs in effect as of April 1, 2021. To receive the enhanced FMAP on HCBS, states must implement, or supplement the implementation of, one or more activities to enhance, expand, or strengthen HCBS. Consistent with the ARPA, all funding generated by the increased HCBS FMAP is reinvested into a variety of HCBS activities, as listed in the LEAP Omnibus Document HCBS – 2021. (General Fund-State; General Fund-Medicaid)

18. Audio-Only Telemedicine

Pursuant to Chapter 157, Laws of 2021 (ESHB 1196), funding is provided for rulemaking and staff to review standards and collaborate with the Office of the Insurance Commissioner (OIC) to make recommendations regarding telemedicine. (General Fund-State)

19. MTP - Accountable Comm of Health

Funding is provided to align appropriation authority with anticipated MTP spending and extend Initiative 1 for an additional year. This extension will be funded through the MQIP. (General Fund-Federal; General Fund-Local)

20. Behavioral Health Provider Rate

Funding is provided to maintain and increase access for behavioral health services for Medicaid patients through increased provider rates. (General Fund-State; General Fund-Medicaid)

21. Administrative Reduction

The HCA will achieve administrative savings by reducing and eliminating some contracts, supplies, equipment, vacancies, and trainings. (General Fund-State; General Fund-Medicaid)

22. WRHAP Pilot Program Evaluation

The Washington Rural Health Access Preservation (WRHAP) pilot includes 13 rural critical access hospitals that received federally matched payments for achieving certain quality metrics in the delivery of behavioral and care coordination services. Funding is provided for a program evaluation required by the Centers for Medicare & Medicaid Services (CMS). (General Fund-State; General Fund-Medicaid)

23. 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 percentage points. The enhancement is assumed to end December 31, 2021. (General Fund-State; General Fund-Medicaid)

24. Health Homes - Tribal Affairs

The Health Homes program integrates care within existing systems for high-risk, high-cost adults and children, including clients that are dually eligible for Medicare and Medicaid. Funding is provided to expand Health Home services to the American Indian (AI) and Alaska Native (AN) populations. (General Fund-State; General Fund-Medicaid)

25. Uninsured & Underinsured Care

Funding is provided for one-time grants for rural health centers, federally qualified health centers, public hospital districts, behavioral health providers or facilities, administrative service organizations, or free clinics to provide behavioral health, dental, and health care services for uninsured and underinsured patients, regardless of immigration status. (Coronavirus State Fiscal Recovery Fund-Federal)

Other

Dollars In Thousands

26. COFA Medicaid

Funding is provided for pass-through funding for the lead navigator organization in the four regions with the highest concentration of Compact of Free Association (COFA) citizens to provide enrollment assistance to the COFA community beyond the scope of the current COFA program. (General Fund-State; General Fund-Medicaid)

27. Interoperability - Health Care

One-time funding is provided for a technology solution to meet patient health record access requirements as defined by the Centers for Medicare and Medicaid Services (CMS) and the Office of the National Coordinator for Health Information Technology in final interoperability rules published in March 2020. (General Fund-State; General Fund-Medicaid)

28. Interoperability - M&O

Funding is provided for ongoing maintenance and operations costs associated with patient health record access requirements beginning in November 2021. (General Fund-State; General Fund-Medicaid)

29. Primary Care Case Mgmt - Tribal

Primary Care Case Management payments are used by tribal providers to coordinate and monitor Medicaid services. Funding is provided to increase the Primary Care Case Management rate from \$3.00 to \$6.00. (General Fund-Medicaid)

30. Dentist Link

One-time funding was provided in the 2020 enacted Supplemental budget for the HCA to develop a public-private partnership with a state-based oral health foundation to connect Medicaid patients to dental services and reduce barriers to accessing care. This activity was delayed. This funding reflects the same level of state funding originally provided in the 2020 Supplemental budget. (General Fund-State)

31. Pharmacy Point of Sale

Funding is provided for a modular replacement of the ProviderOne pharmacy point of sale (POS) system. (General Fund-State; General Fund-Medicaid)

32. Emergency Medical Service Costs

The Department of Social & Health Services (DSHS) is provided with ongoing funding to serve 20 new non-citizen clients. Funding is part of the effort to create surge capacity in acute care hospitals and is targeted towards non-citizens who are both in acute care hospitals awaiting discharge and on the DSHS wait list for services. Funding is provided to the HCA to cover the cost of medical assistance for the 20 new non-citizen clients. (General Fund-State)

33. Family Planning Clinic Rates

Funding is provided to increase provider rates for Department of Health Sexual and Reproductive Health Program family planning clinics to the Medicare rate. (General Fund-State; General Fund-Medicaid)

34. Community Health Centers - I-502

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

35. Incarcerated Persons - Medical

Pursuant to Substitute House Bill 1348 (incarcerated persons/medical), funding is provided for staff and information technology changes to prohibit a person's Medicaid eligibility from being affected by the person's incarceration status for up to 29 days. (General Fund-State; General Fund-Medicaid)

Other

Dollars In Thousands

36. Language Access Providers Agreement

Funding is adjusted for language access provider services based upon the collective bargaining agreement for the 2021-23 biennium. (General Fund-State; General Fund-Medicaid)

37. Backfill Medicaid Fraud Account

Expenditures from the Medicaid Fraud Penalty Account are shifted to the state general fund to align with available revenues. (General Fund-State; Medicaid Fraud Penalty Account-State)

38. Non-Emergency Med Transport Rate

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

39. Medicaid Administrative Match

The Caseload Forecast Council (CFC) is adjusting forecast portfolios to dedicate one individual to Medicaid-related forecasts. This change will allow the CFC to access Medicaid Administrative Match (MAM) funds for the work of that Medicaid forecast analyst. Funding is adjusted to increase General Fund-Federal. A corresponding decrease in General Fund-State is provided in the Caseload Forecast Council budget. (General Fund-Medicaid)

40. PAL and PCL Funding Model

Funding is provided for the ongoing costs of the Partnership Access Line (PAL), the PAL for Moms, the Mental Health Referral Service for Children and Teens, and the Psychiatric Consultation Line programs. Funding is adjusted based on the carrier assessment established under Chapter 291, Laws of 2020 (SHB 2728). (General Fund-State; General Fund-Federal; General Fund-Medicaid; other accounts)

41. Primary Care Provider Rate

Funding is provided to increase primary care rates for the same set of evaluation and management and vaccine administration codes that were included in the temporary rate increase provided by the Patient Protection and Affordable Care Act. (General Fund-State; General Fund-Medicaid)

42. Primary Care Initiative

One-time funding is provided for contracting to further the development and implementation of the Washington Primary Care Transformation Initiative. (General Fund-State; General Fund-Medicaid)

43. Medical & Psychiatric Respite Care

Funding is provided to develop an implementation plan to incorporate medical and psychiatric respite care as statewide Medicaid benefits and report by January 15, 2022. (General Fund-State; General Fund-Medicaid)

44. Sole Community Hospital

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

45. Home Health Social Worker

Funding is provided for a social worker as part of the medical assistance home health benefit. (General Fund-State; General Fund-Medicaid)

Other

Dollars In Thousands

46. ARPA UIHP Enhanced FMAP

As a result of the ARPA, the federal government is increasing the state's FMAP for Medicaid Urban Indian Health Organization and Native Hawaiian Health Care System services to 100 percent for eight quarters. This increase is in effect from April 1, 2021, through March 31, 2023. (General Fund-State; General Fund-Medicaid)

47. Indian Health Improvement Reinvest.

Funding is provided for Indian Health Improvement Advisory Plan projects, programs, and activities as authorized by RCW 43.71B.030. (Indian Health Improvement Reinvestment Account-Non-Appr)

48. WSHIP Assessment

Pursuant to House Bill 1096 (nonmedicare plans), funding is provided to extend coverage for the Washington State Health Insurance Pool (WSHIP). (General Fund-State; General Fund-Medicaid)

49. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State; Medicaid Fraud Penalty Account-State)

50. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal)

51. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-Federal)

52. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-Federal)

53. Transfers Between Agencies

Funding is transferred to the University of Washington. This step transfers funding previously at HCA budgeted to maintain the economic viability of Harborview Medical Center. (General Fund-State)

54. Archives/Records Management

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

55. Audit Services

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

Other

Dollars In Thousands

56. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; General Fund-Federal)

57. Administrative Hearings

Adjustments are made for each agency's anticipated cost of hearing performed by the Office of Administrative Hearings. (General Fund-State; General Fund-Federal)

58. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State; General Fund-Federal)

59. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the department's enterprise applications. (General Fund-State; General Fund-Federal)

60. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; General Fund-Federal)

61. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State; General Fund-Federal)

62. 988 Operational Planning - Staffing

Funding is provided for 2.0 FTEs to provide technical and operational support necessary to complete the operational plan as required under Engrossed Second Substitute House Bill 1477 (national 988 system). (General Fund-Medicaid; Statewide 988 Behavioral Health Crisis Respsns Line-State)

63. 988 Operational Planning - Contract

Funding is provided for contracting necessary to complete the operational plan as required under Engrossed Second Substitute House Bill 1477 (national 988 system). (General Fund-Medicaid; Statewide 988 Behavioral Health Crisis Respsns Line-State)

Health Care Authority Low-Income Medical Assistance

WORKLOAD HISTORY By Fiscal Year

	2014	2015	2016	2017	2018	2019	2020	2021	Estimated	
									2022	2023
Medicaid Categorically Needy	1,093,221	1,138,609	1,173,202	1,177,670	1,162,961	1,139,786	1,130,099	1,196,326	1,222,382	1,117,221
Adult Caretakers	126,271	148,290	143,836	136,505	129,312	122,365	119,267	133,574	138,029	109,139
Elderly	66,900	68,435	70,068	72,193	74,536	76,509	78,931	83,601	87,252	86,407
Disabled	158,112	145,484	145,363	145,587	144,379	142,647	141,186	142,252	141,895	139,870
CN Children	687,276	727,130	766,295	776,834	767,873	750,042	743,003	785,834	803,073	734,193
Non-AFDC Pregnant Women	28,039	21,720	18,529	16,966	16,673	17,142	17,220	19,176	19,298	16,411
Medicare Beneficiaries	24,340	25,711	27,332	27,789	28,365	29,231	28,614	29,901	30,773	29,175
Breast & Cervical Cancer	805	395	346	326	318	347	365	360	363	364
Medicaid Buy-In	1,477	1,445	1,434	1,469	1,506	1,505	1,513	1,628	1,699	1,663
Medicaid Expansion Adults	171,845	503,339	582,136	608,856	581,126	559,722	561,689	679,281	716,215	537,199
Medicaid Medically Needy	9,938	7,715	7,801	7,537	7,542	7,267	6,791	7,712	8,098	6,696
Elderly	3,965	4,032	4,191	4,123	4,097	4,122	3,994	4,477	4,743	4,013
Disabled	5,973	3,683	3,610	3,414	3,445	3,145	2,798	3,235	3,355	2,684
State Children's Health Insurance Program (SCHIP)	30,988	33,919	38,120	46,383	55,587	64,443	67,443	69,190	77,438	70,346
Federal Refugee Assistance	356	0								
State Medical Care Services	24,448	18,117	19,716	20,254	19,053	18,705	19,154	19,910	20,504	19,161
Undocumented Children	17,393	18,117	19,716	20,254	19,053	18,705	19,154	19,910	20,504	19,161
Disability Lifeline & ADATSA	7,055	0	0	0	0	0	0	0	0	0
Basic Health Plan	13,011	0								
Total Eligibles per Month	1,343,807	1,701,699	1,820,975	1,860,701	1,826,270	1,789,922	1,785,177	1,972,418	2,044,638	1,750,624
% Change from prior year		26.6%	7.0%	2.2%	-1.9%	-2.0%	-0.3%	10.5%	3.7%	-14.4%

Data Sources:

Caseload Forecast Council and legislative fiscal committees.

Washington State Health Care Authority
Employee Benefits
Dollars In Thousands

C 334, L21, PV, Sec 212

	NGF-O	Other	Total
2019-21 Estimated Expenditures	0	181,282	181,282
2021 Supplemental	0	-311	-311
Total 2019-21 Biennium	0	180,971	180,971
2021-23 Maintenance Level	0	188,444	188,444
Policy Other Changes:			
1. Scheduling Tool Replacement	0	285	285
2. Benefit Programs Customer Support	0	102	102
3. PEBB My Account Ongoing Support	0	1,221	1,221
4. WSHIP Assessment	0	260	260
Policy -- Other Total	0	1,868	1,868
Policy Comp Changes:			
5. Remove Agency Specific FSA Funding	0	-8	-8
6. State Employee Benefits	0	41	41
7. WFSE General Government	0	-222	-222
8. Rep Employee Health Benefits	0	16	16
Policy -- Comp Total	0	-173	-173
Policy Central Services Changes:			
9. Archives/Records Management	0	1	1
10. Audit Services	0	2	2
11. Legal Services	0	5	5
12. Administrative Hearings	0	1	1
13. CTS Central Services	0	27	27
14. DES Central Services	0	2	2
15. OFM Central Services	0	114	114
16. Self-Insurance Liability Premium	0	4	4
Policy -- Central Svcs Total	0	156	156
Total 2021-23 Biennium	0	190,295	190,295
Fiscal Year 2022 Total	0	94,453	94,453
Fiscal Year 2023 Total	0	95,842	95,842

Comments:

1. Scheduling Tool Replacement

Funding is provided for the replacement of a scheduling tool in the customer service center. (St Health Care Authority Admin Account-State)

Employee Benefits

Dollars In Thousands

2. Benefit Programs Customer Support

Funding is provided for additional customer service support, which will reduce customer wait times. (St Health Care Authority Admin Account-State)

3. PEBB My Account Ongoing Support

Funding is provided to support the maintenance and operation of the Public Employees Benefits Board MyAccount enrollment system. (St Health Care Authority Admin Account-State)

4. WSHIP Assessment

Pursuant to House Bill 1096 (nonmedicare plans), funding is provided to extend coverage for the Washington State Health Insurance Pool (WSHIP). (St Health Care Authority Admin Account-State)

5. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (St Health Care Authority Admin Account-State)

6. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (St Health Care Authority Admin Account-State)

7. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (St Health Care Authority Admin Account-State)

8. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (St Health Care Authority Admin Account-State)

9. Archives/Records Management

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

10. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (St Health Care Authority Admin Account-State)

11. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (St Health Care Authority Admin Account-State)

12. Administrative Hearings

Adjustments are made for each agency's anticipated cost of hearing performed by the Office of Administrative Hearings. (St Health Care Authority Admin Account-State)

Employee Benefits

Dollars In Thousands

13. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (St Health Care Authority Admin Account-State)

14. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the department's enterprise applications. (St Health Care Authority Admin Account-State)

15. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (St Health Care Authority Admin Account-State)

16. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (St Health Care Authority Admin Account-State)

Washington State Health Care Authority
School Employee Benefits Board
Dollars In Thousands

C 334, L21, PV, Sec 213

	NGF-O	Other	Total
2019-21 Estimated Expenditures	0	64,375	64,375
2021 Supplemental	0	8,218	8,218
Total 2019-21 Biennium	0	72,593	72,593
2021-23 Maintenance Level	0	79,037	79,037
Policy Other Changes:			
1. Scheduling Tool Replacement	0	15	15
2. UMP Member Support	0	261	261
3. Benefit Programs Customer Support	0	524	524
4. WSHIP Assessment	0	100	100
Policy -- Other Total	0	900	900
Policy Comp Changes:			
5. State Employee Benefits	0	31	31
6. WFSE General Government	0	-98	-98
7. Rep Employee Health Benefits	0	6	6
Policy -- Comp Total	0	-61	-61
Policy Central Services Changes:			
8. Archives/Records Management	0	1	1
9. Audit Services	0	2	2
10. Legal Services	0	3	3
11. CTS Central Services	0	20	20
12. DES Central Services	0	1	1
13. OFM Central Services	0	3	3
14. Self-Insurance Liability Premium	0	3	3
Policy -- Central Svcs Total	0	33	33
Total 2021-23 Biennium	0	79,909	79,909
Fiscal Year 2022 Total	0	40,943	40,943
Fiscal Year 2023 Total	0	38,966	38,966

Comments:

1. Scheduling Tool Replacement

Funding is provided for the replacement of a scheduling tool in the customer service center. (School Employees' Insurance Admin Account-Non-Appr)

2. UMP Member Support

Funding is provided for additional member support for the Uniform Medical Plan, needed based on higher than expected enrollment in those plans. (School Employees' Insurance Admin Account-State)

Washington State Health Care Authority
School Employee Benefits Board

C 334, L21, PV, Sec 213

Dollars In Thousands

3. Benefit Programs Customer Support

Funding is provided for additional customer service support, which will reduce customer wait times. (School Employees' Insurance Admin Account-State)

4. WSHIP Assessment

Pursuant to House Bill 1096 (nonmedicare plans), funding is provided to extend coverage for the Washington State Health Insurance Pool (WSHIP). (School Employees' Insurance Admin Account-State)

5. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (School Employees' Insurance Admin Account-State)

6. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (School Employees' Insurance Admin Account-State)

7. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (School Employees' Insurance Admin Account-State)

8. Archives/Records Management

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

9. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (School Employees' Insurance Admin Account-State)

10. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (School Employees' Insurance Admin Account-State)

11. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (School Employees' Insurance Admin Account-State)

12. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the department's enterprise applications. (School Employees' Insurance Admin Account-State)

Washington State Health Care Authority
School Employee Benefits Board

C 334, L21, PV, Sec 213

Dollars In Thousands

13. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (School Employees' Insurance Admin Account-State)

14. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (School Employees' Insurance Admin Account-State)

Office of Independent Investigations

C 334, L21, PV, Sec 219

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	0	0	0
2021-23 Maintenance Level	0	0	0
Policy Other Changes:			
1. Office of Independent Investigation	19,720	0	19,720
Policy -- Other Total	19,720	0	19,720
Total 2021-23 Biennium	19,720	0	19,720
Fiscal Year 2022 Total	7,063	0	7,063
Fiscal Year 2023 Total	12,657	0	12,657

Comments:

1. Office of Independent Investigation

Funding is provided to implement Chapter 318, Laws of 2021 (ESHB 1267) that establishes the Office of Independent Investigations for the purpose of investigating deadly force incidents involving peace officers. (General Fund-State)

Human Rights Commission

C 334, L21, PV, Sec 216

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	5,637	2,804	8,441
2021 Supplemental	-29	69	40
Total 2019-21 Biennium	5,608	2,873	8,481
2021-23 Maintenance Level	5,880	2,612	8,492
Policy Other Changes:			
1. Television Closed Captions	2	0	2
2. Human Rights Investigators	0	22	22
Policy -- Other Total	2	22	24
Policy Comp Changes:			
3. State Employee Benefits	3	3	6
4. WFSE General Government	-54	-70	-124
5. Rep Employee Health Benefits	4	5	9
Policy -- Comp Total	-47	-62	-109
Policy Central Services Changes:			
6. Legal Services	5	0	5
7. CTS Central Services	1	0	1
8. DES Central Services	5	0	5
9. OFM Central Services	20	0	20
10. Self-Insurance Liability Premium	46	0	46
Policy -- Central Svcs Total	77	0	77
Total 2021-23 Biennium	5,912	2,572	8,484
Fiscal Year 2022 Total	2,946	1,305	4,251
Fiscal Year 2023 Total	2,966	1,267	4,233

Comments:

1. Television Closed Captions

Funding is provided to implement Chapter 229, Laws 2021 (SB 5027) (television closed captions) that requires closed captioning to be activated on televisions in places of public accommodation with limited exceptions. (General Fund-State)

2. Human Rights Investigators

One-time expenditure authority is provided to the Washington State Human Rights Commission for the CARES Act funds it received from the U.S. Department of Housing and Urban Development to hire two investigators and acquire technology assets. These funds expire in 2021. (General Fund-Federal)

3. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal)

4. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal)

5. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal)

6. Legal Services

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

7. CTS Central Services

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

8. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the department's enterprise applications. (General Fund-State)

9. OFM Central Services

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

10. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State)

Board of Industrial Insurance Appeals

C 334, L21, PV, Sec 217

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	0	48,885	48,885
2021 Supplemental	0	-570	-570
Total 2019-21 Biennium	0	48,315	48,315
2021-23 Maintenance Level	0	49,173	49,173
Policy Other Changes:			
1. Increase Protections for Employees	0	22	22
Policy -- Other Total	0	22	22
Policy Comp Changes:			
2. Remove Agency Specific FSA Funding	0	-24	-24
3. State Employee Benefits	0	12	12
4. WFSE General Government	0	-466	-466
5. Rep Employee Health Benefits	0	68	68
6. Coalition of Unions	0	-780	-780
Policy -- Comp Total	0	-1,190	-1,190
Policy Central Services Changes:			
7. Archives/Records Management	0	6	6
8. Legal Services	0	2	2
9. CTS Central Services	0	46	46
10. DES Central Services	0	4	4
11. OFM Central Services	0	130	130
Policy -- Central Svcs Total	0	188	188
Total 2021-23 Biennium	0	48,193	48,193
Fiscal Year 2022 Total	0	23,947	23,947
Fiscal Year 2023 Total	0	24,246	24,246

Comments:

1. Increase Protections for Employees

Funding is provided to implement Chapter 253, Laws of 2021 (ESHB 1097), which creates a new type of employer appeal within the Washington Industrial Safety and Health Act (WISHA). This funding covers the anticipated Board of Industrial Insurance Appeals' workload increase from an increase in appeals. (Accident Account-State; Medical Aid Account-State)

2. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (Accident Account-State; Medical Aid Account-State)

3. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Accident Account-State; Medical Aid Account-State)

4. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (Accident Account-State; Medical Aid Account-State)

5. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Accident Account-State; Medical Aid Account-State)

6. Coalition of Unions

Funding is adjusted to reflect furlough savings and the cost of a salary increase for Marine Vessel Operators at the Department of Corrections in the 2021-23 collective bargaining agreement. (Accident Account-State; Medical Aid Account-State)

7. Archives/Records Management

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

8. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (Accident Account-State; Medical Aid Account-State)

9. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (Accident Account-State; Medical Aid Account-State)

10. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the department's enterprise applications. (Accident Account-State; Medical Aid Account-State)

11. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (Accident Account-State; Medical Aid Account-State)

WA State Criminal Justice Training Commission

C 334, L21, PV, Sec 218

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	58,786	17,128	75,914
2021 Supplemental	-130	-1,089	-1,219
Total 2019-21 Biennium	58,656	16,039	74,695
2021-23 Maintenance Level	51,855	14,806	66,661
Policy Other Changes:			
1. Peace Officer Oversight	3,869	0	3,869
2. Officer Duty to Intervene	920	0	920
3. Arrest and Jail Alternatives	1,000	0	1,000
4. Basic Law Enforcement Academy	3,017	1,006	4,023
5. Eliminate School Mapping Program	-254	-1,000	-1,254
6. Food Vendor Rate Increase	39	12	51
7. Helmet Distribution Program	40	0	40
8. Office of Independent Investigation	670	0	670
9. Jail Standards Task Force	299	0	299
10. Law Enforcement Behavioral Health	814	0	814
11. Law Enforc. Impeachment Disclosures	62	0	62
12. Law Enforcement Professional Dev.	530	0	530
13. Mental Health Field Response	4,000	0	4,000
14. Peace Officer Tactics and Equipment	25	0	25
15. Physical Use of Force Standards	80	0	80
16. Sexual Assault Kit Initiative	1,500	0	1,500
17. Victims of Sexual Assault	50	0	50
Policy -- Other Total	16,661	18	16,679
Policy Comp Changes:			
18. Remove Agency Specific FSA Funding	-10	0	-10
19. State Employee Benefits	12	0	12
20. WFSE General Government	-251	0	-251
21. Rep Employee Health Benefits	17	0	17
Policy -- Comp Total	-232	0	-232
Policy Central Services Changes:			
22. Archives/Records Management	1	0	1
23. Legal Services	594	0	594
24. Administrative Hearings	155	0	155
25. CTS Central Services	50	0	50
26. DES Central Services	6	0	6
27. OFM Central Services	50	0	50
28. Self-Insurance Liability Premium	46	0	46
Policy -- Central Svcs Total	902	0	902

WA State Criminal Justice Training Commission

C 334, L21, PV, Sec 218

Dollars In Thousands

	NGF-O	Other	Total
Total 2021-23 Biennium	69,186	14,824	84,010
<i>Approps in Other Legislation Changes:</i>			
29. Law Enforcement Training	300	0	300
Total Approps in Other Legislation	300	0	300
Grand Total	69,486	14,824	84,310
Fiscal Year 2022 Total	34,827	7,401	42,228
Fiscal Year 2023 Total	34,659	7,423	42,082

Comments:

1. Peace Officer Oversight

Funding is provided for the implementation of Chapter 323, Laws of 2021 (E2SSB 5051) which changes the makeup and duties of the Commission. (General Fund-State)

2. Officer Duty to Intervene

Funding is provided for the implementation of Chapter 321, Laws of 2021 (SSB 5066) that requires: (1) peace and correction officers to be trained on the newly required duty to intervene; and (2) a peace officer to intervene when witnessing another officer engaging in the use of excessive force. (General Fund-State)

3. Arrest and Jail Alternatives

Funding is provided to continue the Arrest and Jail Alternatives Grant Program. (General Fund-State)

4. Basic Law Enforcement Academy

Funding is provided for ten additional Basic Law Enforcement Academy classes in FY 2022 and FY 2023. The increase will provide a total of 15 classes per year (which is an additional five classes per year) that will provide training to 150 additional students annually. (General Fund-State; General Fund-Local)

5. Eliminate School Mapping Program

Savings are achieved by eliminating the school building mapping system. (General Fund-State; Washington Auto Theft Prevention Authority-State)

6. Food Vendor Rate Increase

Funding is provided for a rate increase of three percent in FY 2022 and three percent in FY 2023 to the vendor that provides food service for students attending trainings on campus. (General Fund-State; General Fund-Local)

7. Helmet Distribution Program

Funds are provided to the Washington Fire Chiefs Association and to local law enforcement agencies (via the Washington Association of Sheriffs and Police Chiefs) to provide helmets to individuals not wearing a helmet while riding a skateboard or bicycle in order to reduce traumatic brain injuries throughout the state. (General Fund-State)

8. Office of Independent Investigation

Funding is provided to implement Chapter 318, Laws of 2021 (ESHB 1267) that establishes the Office of Independent Investigations for the purpose of investigating deadly force incidents involving peace officers. (General Fund-State)

9. Jail Standards Task Force

Funding is provided to support the participation of the Washington Association of Sheriffs and Police Chief in the Joint Legislative Task Force on Jail Standards. (General Fund-State)

10. Law Enforcement Behavioral Health

Funding is provided for the Washington Association of Sheriffs and Police Chiefs to establish a behavioral health support and suicide prevention program for law enforcement officers. This program will begin with grants to three pilot locations. (General Fund-State)

11. Law Enforc. Impeachment Disclosures

Funding is provided to implement Chapter 322, Laws of 2021 (SHB 1088) that requires law enforcement to report an officer's misconduct and to inquire whether a new hire has ever been subject to potential impeachment disclosure. (General Fund-State)

12. Law Enforcement Professional Dev.

Funding to implement Chapter 52, Laws of 2021 (HB 1001) that establishes a law enforcement professional development outreach grant program to encourage a broader diversity of candidates to seek careers in law enforcement. (General Fund-State)

13. Mental Health Field Response

Funding is provided to expand the Mental Health Field Response Teams Program statewide as administered by the Washington Association of Sheriffs and Police Chiefs. This funding will expand the program into regions under phase 2 of the Trueblood settlement agreement and provide for further expansion into non-Trueblood regions of the state. (General Fund-State)

14. Peace Officer Tactics and Equipment

Funding is provided to implement Chapter 320, Laws of 2021 (ESHB 1054) that establishes requirements for tactics and equipment used by peace officers. (General Fund-State)

15. Physical Use of Force Standards

Funding is provided to implement Chapter 324, Laws of 2021 (E2SHB 1310) that establishes a standard for use of physical force by peace officers. (General Fund-State)

16. Sexual Assault Kit Initiative

Funding is provided to continue investigations under the Sexual Assault Kit Initiative Project administered by the Washington Association of Sheriffs and Police Chiefs. (General Fund-State)

17. Victims of Sexual Assault

Funding is provided to implement Chapter 118, Laws of 2021 (ESHB 1109) that requires: (1) the reporting of the investigation status of cases tied to previously unsubmitted sexual assault kits; and (2) reviewing sexual assault investigations and prosecutions for the purposes of improving training and case outcomes. (General Fund-State)

18. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State)

19. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Local)

20. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State)

21. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State)

22. Archives/Records Management

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

23. Legal Services

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

24. Administrative Hearings

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

25. CTS Central Services

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

26. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the department's enterprise applications. (General Fund-State)

27. OFM Central Services

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

28. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State)

29. Law Enforcement Training

Funding is provided for Chapter 311, Laws of 2021 (ESB 5476) that: (1) modifies penalties under the Uniform Controlled Substance Act; and (2) responds to the State v. Blake decision by addressing behavioral health prevention, treatment, and related services. The bill also contains an appropriation for the operations and resources needed to operate municipal and district therapeutic courts. (General Fund-State)

Department of Labor and Industries

C 334, L21, PV, Sec 220

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	41,124	940,617	981,741
2021 Supplemental	316	-67,931	-67,615
Total 2019-21 Biennium	41,440	872,686	914,126
2021-23 Maintenance Level	26,685	855,293	881,978
Policy Other Changes:			
1. Health Emergency Labor Standards	0	421	421
2. Overtime claim retroactivity	0	1,445	1,445
3. Non-Fatal Strangulation CVC	2,153	0	2,153
4. Health Care Worker Benefits	0	733	733
5. Agricultural Resources	0	4,508	4,508
6. Behavioral Health Apprenticeship	0	1,600	1,600
7. Workers Comp Systems Modernization	0	17,102	17,102
8. Conveyance Management System	0	3,032	3,032
9. Farm Worker Peer Training	150	0	150
10. Use of Social Security Numbers	0	131	131
11. Infectious Disease Rulemaking	0	624	624
12. Lab Start-Up	0	1,846	1,846
13. Provider Credentialing	0	4,380	4,380
14. Opioid Settlement Funds Research	250	0	250
15. Temporary Inspector Wage Increase	0	1,914	1,914
16. Workers Comp Access Work Group	250	0	250
17. Workplace Safety	0	351	351
Policy -- Other Total	2,803	38,087	40,890
Policy Comp Changes:			
18. Remove Agency Specific FSA Funding	-10	-378	-388
19. State Employee Benefits	0	97	97
20. WFSE General Government	-258	-22,145	-22,403
21. Rep Employee Health Benefits	20	1,520	1,540
22. Coalition of Unions	0	-2,010	-2,010
Policy -- Comp Total	-248	-22,916	-23,164
Policy Central Services Changes:			
23. Archives/Records Management	0	48	48
24. Audit Services	0	4	4
25. Legal Services	1	608	609
26. Administrative Hearings	0	190	190
27. CTS Central Services	3	923	926
28. DES Central Services	0	242	242
29. OFM Central Services	0	2,653	2,653

Department of Labor and Industries

C 334, L21, PV, Sec 220

Dollars In Thousands

	NGF-O	Other	Total
30. Self-Insurance Liability Premium	0	554	554
Policy -- Central Svcs Total	4	5,222	5,226
Total 2021-23 Biennium	29,244	875,686	904,930
Fiscal Year 2022 Total	13,752	448,242	461,994
Fiscal Year 2023 Total	15,492	427,444	442,936

Comments:

1. Health Emergency Labor Standards

One-time funding is provided for costs associated with the implementation of Chapter 252, Laws of 2021 (ESSB 5115), which creates an occupational disease presumption for frontline employees during a public health emergency for the purposes of workers' compensation, and adds requirements of employers during a public health emergency. (Accident Account-State; Medical Aid Account-State)

2. Overtime claim retroactivity

Funding and staff are provided for the costs associated with the implementation of Chapter 249, Laws of 2021 (ESSB 5172), which requires that certain agricultural employees receive overtime pay and creates related protections for agricultural employers. (Accident Account-State; Medical Aid Account-State)

3. Non-Fatal Strangulation CVC

One-time funding and staff are provided for costs associated with the implementation of Chapter 269, Laws of 2021 (SSB 5183), which requires the Department of Labor & Industries to pay for forensic medical exams for victims of non-fatal strangulation, without the victims having to apply. (General Fund-State)

4. Health Care Worker Benefits

Funding and staff are provided for information technology changes and rule-making costs associated with the implementation of Chapter 251, Laws of 2021 (ESSB 5190), which provides presumptive workers' compensation coverage for health care employees who are in quarantine or contract the disease that is the subject of a public health emergency. (Accident Account-State; Medical Aid Account-State)

5. Agricultural Resources

Funding and staff are provided to create a special compliance unit within the Department of Labor & Industries' (L&I) Division of Occupational Safety and Health. The Department will hire 13 staff who will perform compliance inspections and investigate incidents specific to the agricultural industry, and three staff to provide bilingual outreach to agricultural workers and employers to increase awareness of workplace safety, workers' compensation services, workplace rights, discrimination, and other protections. (Accident Account-State; Medical Aid Account-State)

6. Behavioral Health Apprenticeship

Funding is provided to establish behavioral health apprenticeship programs in coordination with the Washington State Apprenticeship Training Council. (Accident Account-State; Medical Aid Account-State)

7. Workers Comp Systems Modernization

One-time funding and staff are provided to continue the procurement and planning phase of replacing the workers' compensation computer system. The funding covers staffing, contractor costs, software licenses, hardware and equipment, and leased facility costs in FY 2022. (Accident Account-State; Medical Aid Account-State)

8. Conveyance Management System

One-time funding and staff are provided to continue the replacement of the conveyance management system in the Elevator Program. The funding covers project management and supporting analysts, quality assurance, contractor costs for development and implementation, change management, and maintenance and operations costs for software. (Construction Registration Inspection Account-State; Accident Account-State; Medical Aid Account-State)

9. Farm Worker Peer Training

One-time funding is provided for peer-to-peer training to prevent sexual harassment in the agricultural industry. (General Fund-State)

10. Use of Social Security Numbers

One-time funding is provided to implement Chapter 80, Laws of 2021 (SHB 1455), which mandates that if disclosure of a full social security number (SSN) is not required to comply with federal or state law, then agencies must institute procedures to replace the use of full SSNs with other forms of personal identifiers. (Accident Account-State; Medical Aid Account-State)

11. Infectious Disease Rulemaking

One-time funding is provided to L&I to conduct infectious disease rulemaking to ensure the state has general guidelines to follow in the case of an infectious disease outbreak. Funding is for two non-permanent staff to perform research for rulemaking and to provide necessary education and outreach. (Accident Account-State; Medical Aid Account-State)

12. Lab Start-Up

One-time funding is provided for L&I to purchase equipment and supplies for the new laboratory and training center, and to decommission the existing laboratory. (Accident Account-State; Medical Aid Account-State)

13. Provider Credentialing

Funding is provided to continue the development and implementation of a single-platform provider credentialing software system that enables automated enrollment and credentialing for all providers who deliver services to injured workers. (Medical Aid Account-State)

14. Opioid Settlement Funds Research

Funding is provided for a two-phase research project to analyze patients who are maintained on chronic opioids to understand their clinical needs and evaluate potential interventions. This funding utilizes McKinsey opioid settlement funds, and conforms with the settlement decree to remediate the harms caused to the state and its citizens by the opioid epidemic and to recover the costs incurred by the State in investigating and pursuing these claims. This funding is \$250,000 per biennium, lasting for three biennia. (General Fund-State)

15. Temporary Inspector Wage Increase

One-time funding is provided to continue the temporary wage increase for safety and health compliance inspectors that had been in place through a memorandum of understanding (MOU) in January of 2021. (Accident Account-State; Medical Aid Account-State)

16. Workers Comp Access Work Group

One-time funding is provided for a work group to identify options to make the Washington State Industrial Insurance system easier for employers and hiring entities to provide coverage for domestic workers and day laborers. (General Fund-State)

17. Workplace Safety

Funding and staff are provided for L&I to implement Chapter 253, Laws of 2021 (ESHB 1097), and to strengthen protections for employees from worker retaliation. (Accident Account-State; Medical Aid Account-State)

18. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State; Electrical License Account-State; Worker & Community Right-to-Know Account-State; other accounts)

19. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts)

20. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; Asbestos Account-State; Electrical License Account-State; other accounts)

21. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Asbestos Account-State; Electrical License Account-State; other accounts)

22. Coalition of Unions

Funding is adjusted to reflect furlough savings and the cost of a salary increase for Marine Vessel Operators at the Department of Corrections in the 2021-23 collective bargaining agreement. (Electrical License Account-State; Construction Registration Inspection Account-State; Public Works Administration Account-State; other accounts)

23. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (Electrical License Account-State; Construction Registration Inspection Account-State; Accident Account-State; other accounts)

24. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (Accident Account-State; Medical Aid Account-State)

25. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts)

26. Administrative Hearings

Adjustments are made for each agency's anticipated cost of hearing performed by the Office of Administrative Hearings. (Electrical License Account-State; Construction Registration Inspection Account-State; Public Works Administration Account-State; other accounts)

27. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts)

28. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the department's enterprise applications. (Electrical License Account-State; Construction Registration Inspection Account-State; Public Works Administration Account-State; other accounts)

29. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (Electrical License Account-State; Construction Registration Inspection Account-State; Public Works Administration Account-State; other accounts)

30. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (Accident Account-State; Medical Aid Account-State)

Department of Health

C 334, L21, PV, Sec 222

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	162,865	1,146,889	1,309,754
2021 Supplemental	-397	339,862	339,465
Total 2019-21 Biennium	162,468	1,486,751	1,649,219
2021-23 Maintenance Level	157,578	1,123,384	1,280,962
Policy Other Changes:			
1. Fruit & Vegetable Incentive Program	3,000	0	3,000
2. Acupuncture and Eastern Med.	0	17	17
3. Health Equity Zones	1,406	0	1,406
4. Data Oversight	73	0	73
5. In Custody Fatality Reviews	155	0	155
6. Env. Justice Task Force Recs	2,450	0	2,450
7. Opioid Overdose Medication	26	0	26
8. Health Equity Continuing Ed.	0	187	187
9. Secure Drug/Safe Med Return	0	301	301
10. Psychiatric Hospitals	0	1,738	1,738
11. Behavioral Health/New Facilities	165	40	205
12. Acute Care Hospitals	34	58	92
13. Behavioral Health Consumer Advocacy	0	1,386	1,386
14. BH Renewals	0	21	21
15. Behavioral Health Workforce	0	1,779	1,779
16. Certificate of Birth/Stillbirth	0	97	97
17. Cannabis Industry Technical Assist.	736	0	736
18. Colon Hydrotherapy	85	23	108
19. Comp Public Health Districts	2,689	0	2,689
20. Spanish Public Radio/COVID-19	1,200	0	1,200
21. COVID-19 Response Grants	0	1,100,000	1,100,000
22. COVID-19 Response Grants- Early Act	0	437,557	437,557
23. Distance Supervision	0	17	17
24. Dental Therapy Task Force	50	0	50
25. Family Planning Services	250	0	250
26. Group B Water Systems	984	0	984
27. HBV Elimination Program	188	0	188
28. COVID-19 Health Data	298	0	298
29. Health System Transparency	3,676	64	3,740
30. International Medical Graduate Cert	0	71	71
31. Backfill Medicaid Fraud Account	1,311	-1,311	0
32. Lead in Drinking Water	0	2,809	2,809
33. Long-Term Care Residents	474	0	474
34. Align WIC Expenditures to Revenue	0	19,400	19,400

Department of Health

C 334, L21, PV, Sec 222

Dollars In Thousands

	NGF-O	Other	Total
35. Professional Licensing Fees	0	1,727	1,727
36. Supervision of Medical Assistants	17	0	17
37. Maternal/Infant Health	2,866	0	2,866
38. Nursing Pathway Pilot	450	0	450
39. Public Health Data	4,244	18,117	22,361
40. Child Health Profile System	1,000	0	1,000
41. Suicide Prevention/Multi-Agency	4,590	0	4,590
42. Community Health Workers	1,254	0	1,254
43. HEAL-WA Web Portal	0	1,156	1,156
44. COVID-19: Support HIV Clients	0	26,855	26,855
45. Developmental Screening	1,550	0	1,550
46. Preventable Hospitalizations	1,500	0	1,500
47. Parks Rx Task Force	200	0	200
48. Yakima Valley/Radio Campaign	800	0	800
49. Respiratory Care Practitioners	17	0	17
50. Risk-based Water Quality Standards	92	0	92
51. School-Based Health Centers	2,389	0	2,389
52. STI Workgroup	100	0	100
53. SUD Certifications	100	0	100
54. Lapse - Data Oversight	-73	0	-73
55. Lapse - COVID-19 Health Data	-298	0	-298
Policy -- Other Total	40,048	1,612,109	1,652,157
Policy Comp Changes:			
56. Remove Agency Specific FSA Funding	-74	-54	-128
57. State Employee Benefits	44	153	197
58. WFSE General Government	-2,235	-9,772	-12,007
59. Rep Employee Health Benefits	137	626	763
60. SEIU 1199 General Government	-74	-645	-719
Policy -- Comp Total	-2,202	-9,692	-11,894
Policy Central Services Changes:			
61. Archives/Records Management	12	59	71
62. Audit Services	0	2	2
63. Legal Services	22	114	136
64. CTS Central Services	153	746	899
65. DES Central Services	6	33	39
66. OFM Central Services	483	1,168	1,651
67. Self-Insurance Liability Premium	37	183	220
Policy -- Central Svcs Total	713	2,305	3,018
Total 2021-23 Biennium	196,137	2,728,106	2,924,243

Department of Health

C 334, L21, PV, Sec 222

Dollars In Thousands

	NGF-O	Other	Total
Approps in Other Legislation Changes:			
68. 988 - Call Center Impacts	0	20,277	20,277
69. 988 - Call Routing	0	899	899
70. 988 - Tribal Crisis Line	0	1,000	1,000
71. 988 - Call Center Training	0	400	400
72. 988 - Call Center Staffing	0	1,440	1,440
73. 988 - IT Operational Planning	0	269	269
74. 988 - DOH CRIS Staffing	0	420	420
Total Approps in Other Legislation	0	24,705	24,705
Grand Total	196,137	2,752,811	2,948,948
Fiscal Year 2022 Total	99,597	1,574,386	1,673,983
Fiscal Year 2023 Total	96,540	1,178,425	1,274,965

Comments:

1. Fruit & Vegetable Incentive Program

Funding is provided to support the Fruit and Vegetable Incentive Program which provides low-income families with vouchers to purchase fresh produce. The purchase of fresh produce also supports local food producers. (General Fund-State)

2. Acupuncture and Eastern Med.

Funding is provided for Chapter 87, Laws of 2021 (SB 5018), which modifies the definition of acupuncture and Eastern medicine and the scope of practice for acupuncture and Eastern medicine practitioners. (Health Professions Account-State)

3. Health Equity Zones

Funding is provided to implement Chapter 262, Laws of 2021 (E2SSB 5052), which requires the Department, subject to funding, to designate health equity zones statewide and develop projects that meet the needs of each zone. Communities may self-identify as a health equity zone and develop projects. (General Fund-State)

4. Data Oversight

Note: Second Substitute Senate Bill 5062 did not pass the Legislature. Therefore, this item was vetoed by the Governor. (General Fund-State)

5. In Custody Fatality Reviews

Funding is provided to implement the provisions of Chapter 139, Laws of 2021 (ESSB 5119), which permits the Department of Health to participate in fatality reviews of unexpected deaths of individuals in custody by the state Department of Corrections or a city or county department of corrections. (General Fund-State)

6. Env. Justice Task Force Recs

Funding is provided to implement Chapter 314, Laws of 2021 (E2SSB 5141), which establishes environmental justice plan implementation, equitable community engagement and public participation, tribal consultation, assessment, and budget and funding requirements for state departments, including the Department of Health, the Department of Ecology, the Department of Agriculture, the Department of Natural Resources, and the Department of Commerce. (General Fund-State)

7. Opioid Overdose Medication

Funding is provided to implement Chapter 273, Laws of 2021 (2SSB 5195), which requires a hospital emergency department to dispense opioid overdose reversal medication to a patient with symptoms of an opioid overdose or overdose use disorder. Certain community behavioral health agencies must prescribe or dispense opioid reversal medication to a client with symptoms of an opioid use disorder or who reports recent unauthorized opioid use. (General Fund-State)

8. Health Equity Continuing Ed.

Funding is provided to implement Chapter 276, Laws of 2021 (ESSB 5229), which requires the authority for each health profession to adopt rules requiring health care professionals to complete health equity education training at least once every four years. The required training must teach skills that enable health care professionals to care effectively for patients from diverse cultures, group, and communities. (Health Professions Account-State)

9. Secure Drug/Safe Med Return

Funding is provided to implement Chapter 155, Laws of 2021 (2SHB 1161), which allows the Department to approve more than one drug take-back program, establishes a proposal fee for proposals received before January 1, 2024, and establishes requirements for program operator collaboration. Modifications are made regarding the primary collection system and managing requests for prepaid mailing envelopes. (Secure Drug Take-back Program Account-State)

10. Psychiatric Hospitals

Local funding authority is provided for the ongoing expenses associated with credentialing, inspections, assistance, and program administration for licensed psychiatric hospitals pursuant to Chapter 115, Laws of 2020 (SHB 2426)s. (General Fund-Local)

11. Behavioral Health/New Facilities

Funding is provided for one FTE in FY 2023 for implementation of Chapter 324, Laws of 2019 (2SHB 1394) regarding community facilities for behavioral health patients. The new facilities created under the bill are anticipated to be operational by FY 2023. (General Fund-State; General Fund-Local)

12. Acute Care Hospitals

Funding is provided for Chapter 61, Laws of 2021 (2SHB 1148), which establishes penalties for hospitals that fail or refuse to comply with state licensing standards. (General Fund-State; General Fund-Local)

13. Behavioral Health Consumer Advocacy

Funding is provided for Chapter 202, Laws of 2021 (E2SHB 1086), which creates the State Office of Behavioral Health Consumer Advocacy to establish statewide rules, standards, and procedures for behavioral health consumer advocacy services. (General Fund-Local; Health Professions Account-State)

14. BH Renewals

Funding is provided for Chapter 57, Laws of 2021 (HB 1063), which authorizes the Secretary of Health to grant a waiver for credential renewals due to the inability to complete testing or training during a Governor-declared emergency. (Health Professions Account-State)

15. Behavioral Health Workforce

Funding is provided for Chapter 170, Laws of 2021 (E2SHB 1504), which requires a portion of nonfederal funds in the Health Professional Loan Repayment Program to be prioritized for demographically underrepresented students. (Health Professions Account-State)

16. Certificate of Birth/Stillbirth

Funding is provided for Chapter 55, Laws of 2021 (HB 1031), which allows a person who gives birth to a stillborn fetus to request a certificate of birth resulting in stillbirth. (General Fund-Local)

17. Cannabis Industry Technical Assist.

Funding is provided for Chapter 169, Laws of 2021 (ESHB 1443), which modifies the duties of the Task Force on Social Equity in Cannabis and expands eligibility under the Cannabis Social Equity Technical Assistance Grant Program. (General Fund-State)

18. Colon Hydrotherapy

Funding is provided for Chapter 179, Laws of 2021 (SB 5124), which establishes colon hydrotherapists a certified health professionals who may perform colon hydrotherapy pursuant to an affiliation with a licensed naturopath. (General Fund-State; Health Professions Account-State)

19. Comp Public Health Districts

Funding is provided pursuant to Chapter 205, Laws of 2021 (E2SHB 1152), which modifies the requirements for local health jurisdiction boards and creates the Public Health Advisory Board. Funding is also provided for the Department of Health to establish and operate regional shared service centers and to fund four Regional Health Officers and four Regional Coordinators. (General Fund-State)

20. Spanish Public Radio/COVID-19

Funding is provided for the Department of Health to contract with a community-based nonprofit organization to conduct a public radio media campaign to provide education regarding the COVID-19 pandemic. (General Fund-State)

21. COVID-19 Response Grants

Non-appropriated funding is provided for grants received by the department in the America Rescue Plan to respond to the COVID-19 pandemic. (COVID-19 Response Account-Non-Appr)

22. COVID-19 Response Grants- Early Act

Non-appropriated funding is provided to reflect the projected balance in the COVID-19 Response Account as of FY 2022. (COVID-19 Response Account-Non-Appr)

23. Distance Supervision

Funding is provided for Chapter 21, laws of 2021 (SHB 1007), which removes the limitation on the number of hours that a person pursuing a social worker license may complete through distance supervision. (Health Professions Account-State)

24. Dental Therapy Task Force

Funding is provided to convene a task force related to dental therapy to examine how to bring the current practice of dental therapy on tribal lands to a statewide scale in Washington to increase access to oral health care. (General Fund-State)

25. Family Planning Services

One-time funding is provided for grants to family planning clinics that are at risk of imminent closure, did not receive a Paycheck Protection Program loan, and are ineligible for funding through the Coronavirus Aid, Relief, and Economic Security (CARES) Act or the Coronavirus Response and Relief Supplemental Appropriations Act of 2021. (General Fund-State)

26. Group B Water Systems

Funding is provided for technical assistance and planning related to Group B water systems in local jurisdictions. (General Fund-State)

27. HBV Elimination Program

Funding is provided for a program to prepare culturally and linguistically appropriate information regarding the hepatitis B virus, in digital format for dispersal in local communities. (General Fund-State)

28. COVID-19 Health Data

Note: 2SHB 1127 was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

29. Health System Transparency

Funding is provided for Chapter 162, Laws of 2021 (E2SHB 1272), which requires hospitals to provide detailed financial reports to the Department of Health regarding expenses and revenues. In addition, the exemption from reporting facility fees for certain off-campus clinics or providers is eliminated. (General Fund-State; Hospital Data Collection Account-State)

30. International Medical Graduate Cert

Funding is provided for Chapter 204, Laws of 2021 (SHB 1129), which authorizes the Washington Medical Commission to issue limited licenses to international graduates and for persons accepted for employment as physicians by the Department of Children, Youth, and Families. (Health Professions Account-State)

31. Backfill Medicaid Fraud Account

Spending authority is adjusted for the Medicaid Fraud and Penalty Account in conjunction with adjustments in the Office of the Attorney General and the Health Care Authority. (General Fund-State; Medicaid Fraud Penalty Account-State)

32. Lead in Drinking Water

Funding is provided for Chapter 154, Laws of 2021 (E2SHB 1139), which requires the Department of Health to sample and test drinking water from state-funded elementary and secondary schools located in buildings built, or for which all plumbing was replaced, before 2016. (Model Toxics Control Operating Account-State)

33. Long-Term Care Residents

Funding is provided for Chapter 159, Laws of 2021 (SHB 1218), which requires long-term care (LTC) facilities to develop comprehensive disaster preparedness plans. LTC facilities must be responsive to incoming communications with the public and accommodate resident access to communication equipment, maintain a current resident roster, post notice of any stop placement orders or limited stop placement requirements, and develop training materials to education local health jurisdictions about the state's LTC system and the rights of residents. (General Fund-State)

34. Align WIC Expenditures to Revenue

Increased appropriation authority as a result of additional infant formula rebates from the Women, Infants, and Children (WIC) Nutrition Program. The increase will provide benefits to an additional 125,000 participants. (General Fund-Local)

35. Professional Licensing Fees

Increased fee-based authority is provided as a result of fee increases for professional licensing programs where the fees are insufficient to support agency activities. (General Fund-Local; Health Professions Account-State)

36. Supervision of Medical Assistants

Funding is provided for Chapter 44, Laws of 2021 (HB 1378), which allows a medical assistant to be supervised through interactive audio and video telemedicine technology. (General Fund-State)

37. Maternal/Infant Health

One-time funding is provided to identify, treat and support pregnant and parenting women with opioid use disorder and for the treatment of infants born with neonatal abstinence syndrome. (General Fund-State)

38. Nursing Pathway Pilot

Funding is provided for a one-year preparatory period related to the establishment of a nursing pathways pilot project for the long-term care workforce. (General Fund-State)

39. Public Health Data

Funding is provided for the maintenance and operation costs for five public health information systems. The systems include the Washington Disease Reporting System, which is the main tool for case management and outbreak response for infectious and non-infectious diseases; the Rapid Health Information Network, which analyzes and distributes data at the Department; the Washington Immunization Information System, which stores patient immunization data; the Data Exchange Services, by which the Department submits and receives health care data, and the Prescription Monitoring Program (PMP), which captures all controlled substance prescriptions dispensed by pharmacists in Washington and makes the information available to health care providers. Funding for the PMP is partially funded from the opioid settlement (State of Washington v. McKinsey & Co.), which amount replaces federal funding that had been previously transferred from the Health Care Authority. (General Fund-State; COVID-19 Response Account-Non-Appr)

40. Child Health Profile System

Funding is provided to continue the state's Child Profile Health Promotion System which provides health messages to parents for well-child visits, immunization, reminders, and other public health information. (General Fund-State)

41. Suicide Prevention/Multi-Agency

Funding is provided to further implement recommendations of the Action Alliance for Suicide Prevention regarding a multi-agency suicide prevention system. (General Fund-State)

42. Community Health Workers

Funding is provided to implement recommendations of the 2018 Community Health Workers Task Force to provide statewide leadership, training, and integration of community health workers with insurers, health care providers, and public health systems. (General Fund-State)

43. HEAL-WA Web Portal

Increased authority is provided for the maintenance of the web-portal which provides access to evidence-based health information. (Health Professions Account-State)

44. COVID-19: Support HIV Clients

Increased local spending authority is provided to support HIV/AIDS clients during the pandemic to comply with the federal Ryan White Care Act requirement to reinvest pharmaceutical drug rebate revenue received through the AIDS Drug Assistance Program into currently funded and allowable services supporting those living with HIV/AIDS. (General Fund-Local)

45. Developmental Screening

Funding is provided to support the ongoing operations and maintenance of the Universal Developmental Screening (UDS) data system which helps identify children with developmental or behavioral disabilities. (General Fund-State)

46. Preventable Hospitalizations

Funding is provided to continue the collaboration between the local health jurisdiction, related accountable communities of health, and health care providers to reduce potentially preventable hospitalizations in Pierce County. (General Fund-State)

47. Parks Rx Task Force

Funding is provided for three regional pilot projects where the use of public parks spaces, trails, and facilities can be prescribed as a wellness and preventative health measure. (General Fund-State)

48. Yakima Valley/Radio Campaign

One-time funding is provided for DOH to contract with a community-based nonprofit organization located in the Yakima Valley to continue a Spanish-language public radio media campaign. The campaign must address prevention of opioid use disorders through education outreach programs for underserved populations to address prevention, education, and treatment for opioid users or those at risk for opioid use. (General Fund-State)

49. Respiratory Care Practitioners

Funding is provided for Chapter 114, Laws of 2021 (SHB 1383), which modifies the licensing, supervision, and scope of practice for respiratory care practitioners. (General Fund-State)

50. Risk-based Water Quality Standards

Funding is provided for Chapter 156, Laws of 2021 (ESHB 1184), which requires the Department of Health to adopt rules for risk-based water quality standards for the on-site treatment and reuse of nonpotable water. (General Fund-State)

51. School-Based Health Centers

Funding is provided for Chapter 68, Laws of 2021 (SHB 1225), which establishes the School-Based Health Center Program Office within the Department of Health and provides grants for planning, start-up costs, and ongoing operations for school-based health centers. (General Fund-State)

52. STI Workgroup

Funding is provided for a work group to propose funding and policy initiatives to address sexually-transmitted infections (STIs) in the State. (General Fund-State)

53. SUD Certifications

Funding is provided for Chapter 165, Laws of 2021 (EHB 1311), which allows persons in authorized apprenticeship programs to qualify for substance use disorder professional certification. (General Fund-State)

54. Lapse - Data Oversight

The Governor vetoed Section 222(13) of Chapter 334, Laws of 2021, Partial Veto (ESSB 5092), which provided funding to implement Second Substitute Senate Bill 5062 (data), because the bill funded pursuant to the subsection did not pass the Legislature. The bill established consumer personal data rights of access, correction, deletion, data portability, and opt-out processing of personal data for specified purposes. (General Fund-State)

55. Lapse - COVID-19 Health Data

The Governor vetoed Second Substitute House Bill 1127 (COVID-19 health data privacy), which restricts the ability of certain organizations to collect, use, or disclose COVID-19 health data. The funding for the bill lapsed because the bill was not enacted before June 30, 2021. (General Fund-State)

56. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State; Health Professions Account-State; Safe Drinking Water Account-State; other accounts)

57. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

58. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

59. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

60. SEIU 1199 General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

61. Archives/Records Management

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

62. Audit Services

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

63. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

64. CTS Central Services

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

65. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the department's enterprise applications. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

66. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

67. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

68. 988 - Call Center Impacts

Funding is provided for the Department of Health for operation of the 988 call centers pursuant Chapter 302, Laws of 2021 (E2SHB 1477), which establishes an enhanced crisis response system. (Statewide 988 Behavioral Health Crisis Respsns Line-State)

69. 988 - Call Routing

Funding is provided for the Department to rout calls to and contract for the operations of the 988 call centers pursuant to Chapter 302, Laws of 2021 (E2SHB 1477), which establishes an enhanced crisis response system. (Statewide 988 Behavioral Health Crisis Respsns Line-State)

70. 988 - Tribal Crisis Line

Funding is provided for the Department to contract for the development and operations of a tribal crisis line pursuant to Chapter 302, Laws of 2021 (E2SHB 1477), which establishes an enhanced crisis response system. (Statewide 988 Behavioral Health Crisis Respsns Line-State)

71. 988 - Call Center Training

Funding is provided for training for the operation of 988 call centers, pursuant to Chapter 302, Laws of 2021 (E2SHB 1477). (Statewide 988 Behavioral Health Crisis Respsns Line-State)

72. 988 - Call Center Staffing

Funding is provided for staffing the operations of the 988 call centers, pursuant to Chapter 302, Laws of 2021 (E2SHB 1477). (Statewide 988 Behavioral Health Crisis Respsns Line-State)

73. 988 - IT Operational Planning

Funding is provided for the Department to provide staff support necessary to analyze the planning, development, and implementation of technology solutions to establish the technological platform for state crisis call center hubs for the 988 crisis response system, pursuant to Chapter 302, Laws of 2021 (E2SHB 1477). (General Fund-Federal; Statewide 988 Behavioral Health Crisis Respsns Line-State)

74. 988 - DOH CRIS Staffing

Funding is provided for the Department to participate in and provide support to the Crisis Response Improvement Strategy Committee pursuant to Chapter 302, Laws of 2021 (E2SHB 1477). (Statewide 988 Behavioral Health Crisis Respsns Line-State)

Department of Veterans' Affairs

C 334, L21, PV, Sec 221

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	48,981	137,507	186,488
2021 Supplemental	-554	15,918	15,364
Total 2019-21 Biennium	48,427	153,425	201,852
2021-23 Maintenance Level	45,228	138,287	183,515
Policy Other Changes:			
1. Veterans Service Officer Program	600	0	600
2. Maintaining IT Infrastructure	37	133	170
3. Traumatic Brain Injury Program	466	0	466
4. Veteran-Owned Business	230	0	230
5. COVID FMAP Increase	-340	340	0
6. Operations and Maintenance	0	1,900	1,900
7. Provider Relief Funds	0	350	350
8. Long-Term Care Residents	456	0	456
9. Veterans Home Operations Director	86	384	470
10. Expand Suicide Prevention Program	898	0	898
11. Nursing Assistant Alignment	114	342	456
Policy -- Other Total	2,547	3,449	5,996
Policy Comp Changes:			
12. Remove Agency Specific FSA Funding	-310	0	-310
13. State Employee Benefits	89	0	89
14. WFSE General Government	-1,079	0	-1,079
15. Juneteenth State Holiday	201	0	201
16. Rep Employee Health Benefits	325	0	325
17. Coalition of Unions	-593	0	-593
Policy -- Comp Total	-1,367	0	-1,367
Policy Central Services Changes:			
18. Archives/Records Management	11	0	11
19. Audit Services	1	0	1
20. CTS Central Services	168	2	170
21. DES Central Services	2	0	2
22. OFM Central Services	749	0	749
23. Self-Insurance Liability Premium	104	1	105
Policy -- Central Svcs Total	1,035	3	1,038
Total 2021-23 Biennium	47,443	141,739	189,182
Fiscal Year 2022 Total	23,163	72,387	95,550
Fiscal Year 2023 Total	24,280	69,352	93,632

Comments:**1. Veterans Service Officer Program**

One-time funding is provided for two Veterans Service Officers, one in Eastern Washington, and one in Western Washington to assist veterans in accessing benefits. (General Fund-State)

2. Maintaining IT Infrastructure

Funding is provided for IT infrastructure equipment and services, including computers, tablets and other equipment. (General Fund-State; General Fund-Federal; General Fund-Local)

3. Traumatic Brain Injury Program

Funding is provided for two FTE for the Traumatic Brain Injury Program, which had previously been funded as a pilot program. This program provides case management and other support services to help brain injured veterans and their families to reduce the need for related suicide prevention, homelessness, and domestic violence services. (General Fund-State)

4. Veteran-Owned Business

One-time funding is provided for assistance and outreach to veterans and service members seeking to start businesses and to help them become certified through the Veteran-Owned Business Certification Program. (General Fund-State)

5. COVID FMAP Increase

The federal government has expressed an intent to extend the public health emergency through calendar year 2021. As a result, a temporary 6.2 percentage point increase to the state's Federal Medical Assistance Percentage (FMAP) is available for Medicaid services through December 2021. The increased FMAP allows the agency to offset General Fund-State that would ordinarily be used for services for clients. (General Fund-State; General Fund-Federal)

6. Operations and Maintenance

Federal appropriation authority is provided in anticipation of receipt of federal stimulus funding provided through the American Rescue Plan Act, which will be utilized to enhance treatment of veterans during the pandemic, including by enhancing cleaning services, procuring personal protective equipment or other equipment, and temporarily expanding staffing levels to care for veterans. (General Fund-ARPA)

7. Provider Relief Funds

Federal appropriation authority is provided in anticipation of receipt of federal provider relief funds provided through the American Rescue Plan Act, which will be utilized to prevent, prepare for, and respond to the COVID-19 pandemic, and to reimburse for health care related expenses or lost revenues that are attributable to the COVID-19 pandemic. (General Fund-ARPA)

8. Long-Term Care Residents

Funding is provided to implement Chapter 159, Laws of 2021 (SHB 1218), which requires nursing homes to have staff available daily to respond to incoming communications during business hours. (General Fund-State)

9. Veterans Home Operations Director

Funding is provided to establish the Home Operations Director position, which will provide strategic and operational leadership to the four veterans' homes. (General Fund-State; General Fund-Federal; General Fund-Local)

10. Expand Suicide Prevention Program

Funding is provided to expand the Suicide Prevention Program across the state. Funds will be utilized to hire four FTEs who will be located in different regions of the state, pay for supplies and travel to provide training, and lead statewide and regional communities to develop suicide prevention infrastructure to serve veterans and their families. (General Fund-State)

11. Nursing Assistant Alignment

Funding is provided to address nursing assistant retention by increasing the step at which they are hired and adjusting current nursing assistant staff to correct for alignment. (General Fund-State; General Fund-Federal; General Fund-Local)

12. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State)

13. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State)

14. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State)

15. Juneteenth State Holiday

Funding is provided for implementation of Juneteenth as a new state holiday, as provided for in Chapter 295, Laws of 2021 (SHB 1016). This includes the cost of backfilling positions that require coverage at all times. (General Fund-State)

16. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State)

17. Coalition of Unions

Funding is adjusted to reflect furlough savings and the cost of a salary increase for Marine Vessel Operators at the Department of Corrections in the 2021-23 collective bargaining agreement. (General Fund-State)

18. Archives/Records Management

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

19. Audit Services

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

20. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State; General Fund-Local)

21. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the department's enterprise applications. (General Fund-State)

22. OFM Central Services

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

23. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State; General Fund-Local)

Department of Children, Youth, and Families
Children and Families Services

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Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	810,221	486,176	1,296,397
2021 Supplemental	-47,587	34,611	-12,976
Total 2019-21 Biennium	762,634	520,787	1,283,421
2021-23 Maintenance Level	798,367	458,697	1,257,064
Policy Other Changes:			
1. Child Abuse Prevention & Treatment	0	2,231	2,231
2. Chafee Foster Care Funds	0	3,626	3,626
3. COVID FMAP Increase	-4,832	4,832	0
4. Concrete Goods & Services	4,000	5,500	9,500
5. Online Purchasing	-276	0	-276
6. Child Placing Agency Rate Increase	780	143	923
7. Child Abuse Allegations	25	25	50
8. Counsel - Youth Dependency Cases	511	153	664
9. Child Welfare/DD	427	295	722
10. Eliminate Early Intervention Prog	-108	0	-108
11. Staff Goods and Services	-116	-96	-212
12. Staff Travel Reduction	-92	-40	-132
13. Case Worker Caseload Ratios	9,631	1,830	11,461
14. COVID-19 Health Data	29	0	29
15. Wendy's Wonderful Kids	1,200	0	1,200
16. Independent Living Services	1,441	482	1,923
17. LifeSet Funding	1,113	0	1,113
18. Parent-Child Visitation	652	148	800
19. FFPSA Plan Implementation	0	4,289	4,289
20. FFPSA Prevention Services	-6,248	6,248	0
21. Family Connections Program	998	310	1,308
22. Virtual Training Platform	-175	-725	-900
23. Lapse - COVID-19 Health Data	-29	0	-29
Policy -- Other Total	8,931	29,251	38,182
Policy Comp Changes:			
24. Remove Agency Specific FSA Funding	-136	0	-136
25. State Employee Benefits	114	36	150
26. WFSE General Government	-12,828	-4,096	-16,924
27. Rep Employee Health Benefits	829	265	1,094
Policy -- Comp Total	-12,021	-3,795	-15,816
Policy Transfer Changes:			
28. Children's Crisis Outreach Response	-2,500	0	-2,500

Department of Children, Youth, and Families

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Children and Families Services

Dollars In Thousands

	NGF-O	Other	Total
Policy -- Transfer Total	-2,500	0	-2,500
Total 2021-23 Biennium	792,777	484,153	1,276,930
Fiscal Year 2022 Total	389,568	247,103	636,671
Fiscal Year 2023 Total	403,209	237,050	640,259

Comments:

1. Child Abuse Prevention & Treatment

Federal appropriation authority is provided for the Child Abuse Prevention & Treatment (CAPTA) grant. The CAPTA grant assists states in improving intake and screening protocols for reports of alleged child abuse or neglect; training for CPS staff and mandatory reporters; and other activities to prevent or treat child abuse or neglect. (General Fund-ARPA)

2. Chafee Foster Care Funds

Federal appropriation authority is provided for an increased Chafee grant award. Chafee funds may be used to support youth and young adults in the transition from foster care to adulthood. (General Fund-CRRSA)

3. COVID FMAP Increase

The federal government has announced its intention to extend the 6.2 percent Federal Medical Assistance (FMAP) increase through the end of calendar year 2021. Federal authority is increased and GF-State is decreased while maintaining the same total funding level. (General Fund-State; General Fund-Fam Supt)

4. Concrete Goods & Services

Funding is provided to support families and children who have experienced economic impacts related to the COVID-19 pandemic in two ways. First, ongoing state funding is provided for one-time grants of concrete goods or services to an estimated 6,800 families per year; and second, federal State Fiscal Recovery Grant funding is provided for one-time grants of \$250 per-child for up to 22,000 children who may be at risk of child welfare system involvement. (General Fund-State; Coronavirus State Fiscal Recovery Fund-Federal)

5. Online Purchasing

General Fund-State savings are assumed due to the Department's transition to direct online purchases of concrete goods (such as baby gates or cleaning supplies) for child welfare-involved families, beginning in December 2020. The savings are anticipated due to the elimination of vendor surcharges. (General Fund-State)

6. Child Placing Agency Rate Increase

Funding is provided to increase all fees paid to child-placing agencies (CPAs) by 7.5 percent effective July 1, 2021. (General Fund-State; General Fund-Fam Supt)

7. Child Abuse Allegations

Funding is provided to prepare to implement Chapter 211, Laws of 2021 (E2SHB 1227), which modifies the standards under which a child may be removed from their home for safety reasons. (General Fund-State; General Fund-Fam Supt)

8. Counsel - Youth Dependency Cases

Funding is provided to implement Chapter 210, Laws of 2021 (2SHB 1219), which phases in the mandatory appointment of counsel in dependency proceedings for children age 8 and over, beginning July 2022. (General Fund-State; General Fund-Fam Supt)

Children and Families Services

Dollars In Thousands

9. Child Welfare/DD

Funding is provided to implement Chapter 56, Laws of 2021 (2SHB 1061), which requires an additional multi-agency planning meeting for dependent youth who may be eligible for Developmental Disabilities Administration services. (General Fund-State; General Fund-Fam Supt)

10. Eliminate Early Intervention Prog

The Department did not renew its last contract for Early Intervention services in FY 2021 since similar services are offered through the Department's Early Learning program. Since the contract was not renewed, funding for it is removed on an ongoing basis. (General Fund-State)

11. Staff Goods and Services

The Department shall achieve savings by reducing its purchases of supplies, printing, and employee training by 10 percent in the 2021-23 biennium. (General Fund-State; General Fund-Fam Supt)

12. Staff Travel Reduction

The Department shall achieve savings by reducing staff travel except for case-carrying social workers and licensing staff. (General Fund-State; General Fund-Fam Supt)

13. Case Worker Caseload Ratios

Additional staff and funding are provided to lower monthly caseload ratios to 18 families per Child and Family Welfare Services (CFWS) worker and to eight intakes per Child Protective Services (CPS) worker. Currently, the statewide average monthly caseload ratios are 19.6 families per CFWS worker and 8.6 intakes per CPS worker. A total of 119 FTE workers, including case workers as well as supervisors and administrative support staff, are phased in beginning in July 2021 to achieve the new caseload ratios. (General Fund-State; General Fund-Fam Supt)

14. COVID-19 Health Data

One-time funding is provided to implement Second Substitute House Bill 1127 (COVID-19 health data privacy). A partial FTE staff position is funded to develop policies and procedures regarding COVID-19 health data. The funding for this item will lapse due to the Governor's veto of 2SHB 1127. (General Fund-State)

15. Wendy's Wonderful Kids

Ongoing funding is provided for a partnership between the Department and the Wendy's Wonderful Kids (WWK) program offered through the Dave Thomas Foundation for Adoption. Recruiters with WWK work to facilitate the placement of high-needs legally free youth with appropriate adoptive families. (General Fund-State)

16. Independent Living Services

One-time funding is provided for the Department to create and implement a new approach to transition planning for young people exiting foster care and other state systems of care. Funding is sufficient for 6.0 FTE Adolescent Liaisons and 1.0 FTE Adolescent Liaison Program Manager. (General Fund-State; General Fund-Fam Supt)

17. LifeSet Funding

One-time funding is provided for the Department to contract with a community organization with expertise in the LifeSet case management model to serve youth and young adults currently being served or exiting the foster care, juvenile justice, and mental health systems to successfully transition into self-reliant adults. (General Fund-State)

18. Parent-Child Visitation

Funding is provided to implement Chapter 208, Laws of 2021 (ESSHB 1194), which provides guidelines for supervised, monitored, and unsupervised visits between dependent children in out-of-home care and their biological parents. (General Fund-State; General Fund-Fam Supt)

Children and Families Services

Dollars In Thousands

19. FFPSA Plan Implementation

Family First Transition Act (FFTA) federal funding has been awarded to the Department to prepare to implement the Family First Prevention Services Act (FFPSA). The federal FFPSA legislation provides an opportunity for states to receive federal IV-E reimbursement on certain prevention and early intervention services for children who the Department identifies as candidates for foster care. Appropriation authority is provided for the FFTA grant, which lasts for a five-year period and does not require state match. (General Fund-Fam Supt)

20. FFPSA Prevention Services

The FFPSA allows states to claim federal Title IV-E reimbursement on certain prevention and early intervention services for children whom the Department identifies as at-risk candidates for foster care placement. The Department's FFPSA IV-E Prevention plan has been approved by the federal government, and the Department is preparing to phase-in its provision of FFPSA services to candidacy groups. General Fund-State for early intervention and prevention services, as well as related staff time, are shifted to federal Title IV-E as informed by the Department's planned implementation schedule. (General Fund-State; General Fund-Fam Supt)

21. Family Connections Program

Chapter 357, Laws of 2020, Partial Veto (ESSB 6168) provided funding to implement Chapter 33, Laws of 2020 (SHB 2525) on the Family Connections program; funding for the bill was vetoed. Funding is restored in fiscal year 2022 and provided in fiscal year 2023 to allow for full implementation of the program. (General Fund-State; General Fund-Fam Supt)

22. Virtual Training Platform

During the COVID-19 pandemic, the Department transitioned to a virtual training platform rather than in-person training for new case workers. The Department anticipates returning to an in-person training format after the pandemic. Virtual training costs less than in-person training, so one-time savings are assumed through calendar year 2021. (General Fund-State; General Fund-Fam Supt)

23. Lapse - COVID-19 Health Data

One-time funding was provided to implement Second Substitute House Bill 1127 (COVID-19 health data privacy). As the Governor vetoed 2SHB 1127, this funding lapsed. (General Fund-State)

24. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State)

25. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal)

26. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal)

Children and Families Services

Dollars In Thousands

27. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal)

28. Children's Crisis Outreach Response

Funding for a contract for children's crisis outreach is transferred from the Department to the Health Care Authority (HCA). (General Fund-State)

Department of Children, Youth, & Family Services
Children & Family Services

WORKLOAD HISTORY
By Fiscal Year

	2014	2015	2016	2017	2018	2019	2020	Estimated		
								2021	2022	2023
Foster Care ⁽¹⁾										
Avg # Children Served Monthly	6,197	6,198	6,251	6,467	6,490	6,459	5,971	5,627	5,687	5,785
% Change from prior year	3.0%	0.0%	0.9%	3.5%	0.3%	-0.5%	-7.6%	-5.8%	1.1%	1.7%
Extended Foster Care ⁽²⁾										
Avg # Youth Served Monthly	259	365	465	533	593	671	875	878	820	841
% Change from prior year	72.5%	40.8%	27.4%	14.6%	11.2%	13.1%	30.5%	0.4%	-6.6%	2.5%
Relative Placements ⁽³⁾										
Avg # Children Served Monthly	4,080	4,266	4,444	4,519	4,742	4,678	4,253	3,856	3,943	3,970
% Change from prior year	12.6%	4.6%	4.2%	1.7%	4.9%	-1.3%	-9.1%	-9.3%	2.3%	0.7%
Child Protective Services (CPS) ⁽⁴⁾										
Avg CPS Referrals Monthly	7,527	7,910	8,177	8,288	9,207	9,198	8,480	7,782	9,341	9,347
% Change from prior year	5.3%	5.1%	3.4%	1.4%	11.1%	-0.1%	-7.8%	-8.2%	20.0%	0.1%
Avg Screened-In CPS Referrals Monthly	3,446	3,302	3,443	3,464	3,984	3,808	3,472	3,279	3,935	3,938
% Change from prior year	3.6%	-4.2%	4.3%	0.6%	15.0%	6.6%	7.4%	9.7%	7.9%	8.3%
Adoption Support ⁽⁵⁾										
Avg # Children Served Monthly	14,819	15,043	15,317	15,432	15,530	15,566	15,693	15,681	15,628	15,636
% Change from prior year	1.7%	1.5%	1.8%	0.8%	0.6%	0.2%	0.8%	-0.1%	-0.3%	0.1%
Caseload Ratio ⁽⁶⁾										
Avg Cases Per Worker	20:1	17:1	18:1	19:1	19:1	20:1	18:1	14:1	18:1	17:1

⁽¹⁾ Includes unduplicated head count of children in licensed foster care placements (family foster care, behavioral rehabilitative services, and receiving care). Does not include unlicensed kinship care. The data are not comparable to editions of the Legislative Budget Notes (LBNs) prior to 2014, which included youth age 18 to 21 in the data for 2010 and subsequent years, and in editions published prior to 2012 which provided a duplicated count of children in licensed foster care. Official forecasts are now based on an unduplicated count of children in licensed foster care placements, and youth age 18 to 21 are forecast separately under Extended Foster Care.

⁽²⁾ Includes an unduplicated head count of youth age 18 to 21 receiving foster care maintenance payments.

⁽³⁾ Includes an unduplicated count of children in unlicensed kinship care. The data are not comparable to editions of the LBNs published prior to 2012, which included guardianships. This is the sum of: 1) Court Ordered Unlicensed Placements and 2) Relative of Specified Degree (Not Receiving Foster Care Payments). The data represent any-day-within-month counts, all custody types, and do not include children in guardianships (these are no longer documented as placements).

⁽⁴⁾ Average CPS Referrals Monthly show all calls made to the DCYF Children & Family Services program to report potential child abuse or neglect. Average Screened-In CPS Referrals Monthly represent referrals that meet minimum criteria for potential child abuse or neglect and receive a CPS response. Average Screened-In CPS Referrals Monthly include referrals assigned to the 10-day alternative response prior to the elimination of that response in November 2013.

⁽⁵⁾ The data reflect Adoption Support maintenance payments.

⁽⁶⁾ Combined average number of open cases per worker for all DCYF Children & Family Services case workers.

Data Sources:

Foster Care, Extended Foster Care, Relative Placements, Adoption Support, and Average Screened-In CPS referrals reflect the Caseload Forecast Council's February 2021 head count data. Extended Foster Care includes the impact of the maintenance-level EFC Age-Out Moratorium step.

Average CPS Referrals reflect data from the Executive Management Information System for 2008-2020, and legislative staff estimates for 2021 through 2023.

Caseload Ratios reflect data provided by DCYF.

Department of Children, Youth, and Families

C 334, L21, PV, Sec 228

Juvenile Rehabilitation

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	212,340	13,812	226,152
2021 Supplemental	-2,209	-151	-2,360
Total 2019-21 Biennium	210,131	13,661	223,792
2021-23 Maintenance Level	235,671	5,447	241,118
Policy Other Changes:			
1. Supporting Successful Reentry	245	0	245
2. JR Behavioral Health	5,636	0	5,636
3. Community Reentry for All JR Youth	10,794	0	10,794
4. Community Transition Svcs. Program	1,759	0	1,759
5. Staff Goods and Services	-254	0	-254
6. Staff Travel Reduction	-8	0	-8
7. Institutional Ed Reform	128	0	128
8. Juvenile Court Assessment Tool	100	0	100
9. Juvenile Rehabilitation to 25	3,254	0	3,254
Policy -- Other Total	21,654	0	21,654
Policy Comp Changes:			
10. Remove Agency Specific FSA Funding	-274	0	-274
11. State Employee Benefits	64	0	64
12. WFSE General Government	-495	0	-495
13. Rep Employee Health Benefits	395	0	395
Policy -- Comp Total	-310	0	-310
Total 2021-23 Biennium	257,015	5,447	262,462
Fiscal Year 2022 Total	127,325	2,718	130,043
Fiscal Year 2023 Total	129,690	2,729	132,419

Comments:

1. Supporting Successful Reentry

Funding is provided for implementation of Chapter 265, Laws of 2021 (ESSB 5118) and Chapter 243, Laws of 2021 (E2SSB 5304) that provides reentry services to persons releasing from state and local institutions. (General Fund-State)

2. JR Behavioral Health

Funding is provided for substance use dependency professionals and dialectical behavioral therapy specialists to fully implement the dialectical behavioral therapy and substance use treatment components of the department's Integrated Treatment Model. (General Fund-State)

Juvenile Rehabilitation

Dollars In Thousands

3. Community Reentry for All JR Youth

Funding is provided for establishing a community services transition program that uses less restrictive settings and more case management and community support services to assist an individual's reentry into the community. Items funded include risk validation tools, increased staffing at community facilities, equipment and staffing to support electronic home monitoring, increased legal advocacy, and additional support programs and staff to connect youth to community-based services. (General Fund-State)

4. Community Transition Svcs. Program

Funding is provided to implement Chapter 206, Laws of 2021 (E2SHB 1186) that creates a community transition services program where an individual who has served at least 60 percent of a term of confinement and at least 15 weeks of total confinement may serve a remaining portion of that term of confinement in the community. (General Fund-State)

5. Staff Goods and Services

Funding is reduced to capture savings of a 10 percent decrease in the use of supplies, printing, and employee services. (General Fund-State)

6. Staff Travel Reduction

Funding is reduced to capture savings due to decreased travel for Juvenile Rehabilitation Administration staff. (General Fund-State)

7. Institutional Ed Reform

Funding is provided to implement Chapter 164, Laws of 2021 (E2SHB 1295) that requires the Office of the Superintendent of Public Instruction and the Department of Children, Youth, and Families - Juvenile Rehabilitation to jointly develop recommendations for reforming the institutional education system. (General Fund-State)

8. Juvenile Court Assessment Tool

Funding is provided for the Washington State Institute for Public Policy to review and assess the juvenile court assessment tool. (General Fund-State)

9. Juvenile Rehabilitation to 25

Additional funding is provided for implementation of Chapter 322, Laws of 2019 (E2SHB 1646) for staffing, programming, and legal sentence reviews. Programming services include post-secondary education, pre-apprenticeship training, trades exploration, and independent living skills. (General Fund-State)

10. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State)

11. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State)

12. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State)

Juvenile Rehabilitation

Dollars In Thousands

13. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State)

Department of Children, Youth, and Families Juvenile Rehabilitation

WORKLOAD HISTORY

By Fiscal Year

	2014	2015	2016	2017	2018	2019	2020	Estimated ⁽¹⁾		
								2021	2022	2023
Population										
Community Residential ⁽²⁾										
Avg Daily Population/Month	92	96	98	105	107	102	95	116	116	116
% Change from prior year	-5.2%	4.3%	2.1%	7.1%	1.9%	-5.1%	-6.2%	21.8%	0.0%	0.0%
Institutions ⁽³⁾										
Avg Daily Population/Month	440	398	386	383	378	314	310	271	313	378
% Change from prior year	-2.7%	-9.5%	-3.0%	-0.8%	-1.3%	-16.9%	-1.2%	-12.7%	15.5%	20.8%
Parole										
Avg Daily Population/Month	318	344	331	330	323	311	272	240	238	238
% Change from prior year	-13.1%	8.2%	-3.8%	-0.3%	-2.1%	-3.7%	-12.4%	-11.9%	-0.8%	0.0%
Average Cost Per Incarcerated/ Adjudicated Individual ⁽⁴⁾⁽⁵⁾										
Institutions										
Annual	\$101,437	\$110,924	\$110,281	\$110,613	\$121,636	\$151,095	\$148,588	\$163,838	\$179,580	\$146,015
% Change from prior year		9.4%	-0.6%	0.3%	10.0%	24.2%	-1.7%	10.3%	9.6%	-18.7%
Community Facilities										
Annual	\$93,539	\$90,411	\$93,279	\$85,056	\$91,714	\$100,568	\$117,165	\$119,581	\$123,658	\$121,319
% Change from prior year		-3.3%	3.2%	-8.8%	7.8%	9.7%	16.5%	2.1%	3.4%	-1.9%
Parole										
Annual	\$27,656	\$23,721	\$25,568	\$23,853	\$21,440	\$24,382	\$21,561	\$22,685	\$22,685	\$22,685
% Change from prior year	13.8%	-14.2%	7.8%	-6.7%	-10.1%	13.7%	-11.6%	5.2%	0.0%	0.0%

All actual average daily populations reported above are the counts reported to the Caseload Forecast Council.

- ⁽¹⁾ Estimated Average Daily Population is based on the total Legislative funded/enacted levels (Maintenance and Policy Levels), and the February 2021 Caseload forecast. Estimated cost per individual is provided by the Department of Children, Youth, and Families.
- ⁽²⁾ Includes Contracted Community Facilities. In 2011, the Sunrise Community Facility opened and added 15 beds, and the Ridgeview Community Facility was reduced by 4 beds. The Touchstone Community Facility opened in 2012 which added 16 beds.
- ⁽³⁾ Beginning in FY 2019, the institutional caseload includes the impact of Chapter 322, Laws of 2019 (E2SHB 1646), which extended the maximum age of confinement (from age 21 to 25) for individuals convicted in adult court of a crime that was committed while under age 18.
- ⁽⁴⁾ The actual Average Cost per Incarcerated/Adjudicated Individual amounts beginning in FY 2014 through 2020, and the estimated FY 2021, 2022, and 2023 amounts are provided by the Department of Children, Youth, and Families Juvenile Rehabilitation.
- ⁽⁵⁾ The % change from prior year for the Average Cost per Incarcerated/Adjudicated Individual for institutions and community facilities are not published for FY 2014 since historical data is not available prior to FY 2014.

Data Sources:

- Caseload Forecast Council, Department Children, Youth, and Families (DCYF) - Juvenile Rehabilitation (JR), and Legislative fiscal staff.
- The Juvenile Rehabilitation (JR) Program transferred from the Department of Social and Health Services (DSHS) to the Department of Children, Youth, and Families on July 1, 2019. Prior Legislative Budget Notes contain the JR data in DSHS.
- Data (for community residential, institutions, parole, and average cost per individual) prior to 2010 was obtained from the Department of Social and Health Services (DSHS) Executive Management Information System (EMIS) Monthly Reports (<http://emis.dshs.wa.gov/GetCurrentReport.htm>). However, the Juvenile Rehabilitation administration has provided data (historically) beginning in FY 2010 through current estimated years.

Department of Children, Youth, and Families

C 334, L21, PV, Sec 229

Early Learning

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	659,746	462,122	1,121,868
2021 Supplemental	-59,856	119,747	59,891
Total 2019-21 Biennium	599,890	581,869	1,181,759
2021-23 Maintenance Level	771,248	414,491	1,185,739
Policy Other Changes:			
1. Family Child Care CBA	6,390	0	6,390
2. CCDF Fund Shift	-11,891	11,891	0
3. Community-Based Child Abuse Prev.	0	5,579	5,579
4. Child Care Stabilization Grants	0	400,000	400,000
5. COVID FMAP Increase	-2,099	2,099	0
6. Continue Prevention Pilot	1,742	0	1,742
7. Seasonal Child Care Underspend	-1,563	0	-1,563
8. Virtual Early Achievers Platform	-4,112	0	-4,112
9. ECEAP Entitlement Date	-57,929	0	-57,929
10. ECEAP Expansion	14,335	10,563	24,898
11. Family Resource Referral System	530	0	530
12. Expand ECLIPSE	4,965	0	4,965
13. Employer-supported Child Care	829	0	829
14. WCCC Income Expansion	0	17,359	17,359
15. WCCC: Copayment Changes	0	76,731	76,731
16. WCCC: Student Parents	0	8,833	8,833
17. WCCC: Provider Rate Increase	0	116,805	116,805
18. ECEAP: Provider Rate Increase	14,930	14,889	29,819
19. WCCC: Implementation Costs	0	2,487	2,487
20. Language Access	0	500	500
21. FSK Oversight/Coordination	543	0	543
22. Complex Needs Funds	5,070	4,604	9,674
23. Trauma Informed Care Supports	0	2,802	2,802
24. Dual Language Rate Enhancement	3,380	0	3,380
25. Equity Grants	1,327	3,982	5,309
26. Mental Health Consultation	0	2,400	2,400
27. Professional Development	2,005	6,016	8,021
28. Prenatal-to-3 Family Engagement	0	5,528	5,528
29. Infant Rate Enhancement	0	2,521	2,521
30. Staff Goods and Services	-6	-6	-12
31. Staff Travel Reduction	-96	-62	-158
32. Organizational CC Licenses Pilot	0	414	414
33. COVID-19 Health Data	27	0	27

Department of Children, Youth, and Families

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Early Learning

Dollars In Thousands

	NGF-O	Other	Total
34. Early ECEAP Expansion	3,781	0	3,781
35. ARPA IDEA	0	5,548	5,548
36. Youth Development Work Group	130	0	130
37. Home Visiting Increase	0	5,542	5,542
38. Reach Out and Read	300	0	300
39. Summer ECEAP	900	0	900
40. Facilitated Play Groups	0	860	860
41. ECLIPSE	2,152	0	2,152
42. Lapse - COVID-19 Health Data	-27	0	-27
Policy -- Other Total	-14,387	707,885	693,498
Policy Comp Changes:			
43. Remove Agency Specific FSA Funding	-16	0	-16
44. State Employee Benefits	8	10	18
45. WFSE General Government	-1,663	-824	-2,487
46. Rep Employee Health Benefits	115	49	164
Policy -- Comp Total	-1,556	-765	-2,321
Total 2021-23 Biennium	755,305	1,121,611	1,876,916
Fiscal Year 2022 Total	348,165	757,341	1,105,506
Fiscal Year 2023 Total	407,140	364,270	771,410

Comments:

1. Family Child Care CBA

Consistent with the 2021-23 collective bargaining agreement, funding is provided for a 17.6 percent increase in the licensed family home provider non-standard hour bonus rate, a 2 percent tiered reimbursement increase for level 3.5, and a \$0.35 per hour/per child rate increase for Family, Friend and Neighbor (FFN) providers. (General Fund-State)

2. CCDF Fund Shift

General Fund-State (GF-S) savings are achieved through a one-time fund swap of federal Child Care Development Funds (CCDF) for GF-S dollars. (General Fund-State; General Fund-ARPA)

3. Community-Based Child Abuse Prev.

Federal appropriation authority is provided for the Community-Based Child Abuse Prevention (CBCAP) grant. The CBCAP grant must be used to support community-based efforts to prevent child abuse and neglect. (General Fund-ARPA)

4. Child Care Stabilization Grants

Federal funding is provided for DCYF to administer financial supports to eligible child care providers to reimburse them for payroll, operating expenses, and other eligible outlays, pursuant to the America's Rescue Plan Act, P.L. 117-2. (General Fund-Federal; General Fund-ARPA)

Early Learning

Dollars In Thousands

5. COVID FMAP Increase

The federal government has increased the Federal Matching Assistance Percentage (FMAP) by 6.2 percentage points throughout the federal public health emergency declaration. Child Care Development Funds are matched at the FMAP rate. The increased federal matching share generates GF-State savings through December 2021. (General Fund-State; General Fund-Medicaid)

6. Continue Prevention Pilot

Funding is provided for the department to contract with a nonprofit organization with early childhood expertise to extend the pilot project with the purpose of preventing child abuse and neglect in Pierce County. (General Fund-State)

7. Seasonal Child Care Underspend

The Seasonal Child Care program appropriation is updated to account for the average underspend from the last two fiscal years in 2022 and half the average underspend in 2023. (General Fund-State)

8. Virtual Early Achievers Platform

The Department of Children, Youth, and Families (DCYF) is modifying the licensing and quality rating systems to support the delivery of the Early Achievers (EA) program through virtual trainings and online data collection. This results in savings for travel and staff time for in-person trainings and conferences. (General Fund-State)

9. ECEAP Entitlement Date

Under prior law, the Early Childhood Education and Assistance Program (ECEAP) would have become an entitlement during the 2022-23 school year. Savings are achieved by delaying the ECEAP entitlement date to FY 2027, as provided in Chapter 199, Laws of 2021 (E2SSB 5237). This change removes funding in the maintenance level that was based on the February 2021 ECEAP forecast costs to meet entitlement in the 2022-23 school year. (General Fund-State)

10. ECEAP Expansion

Funding is provided for additional Early Childhood Education and Assistance Program (ECEAP) slots. Funding is sufficient to add 500 slots in FY 2022 and 750 slots in FY 2023. Eighty percent of the slots will be full day slots and 20 percent will be extended day. (General Fund-State; General Fund-CRRSA)

11. Family Resource Referral System

Funding is provided for a statewide family resource and referral linkage system. (General Fund-State)

12. Expand ECLIPSE

Funding is provided for additional Early Childhood Intervention and Prevention Services (ECLIPSE) slots, pursuant to Chapter 199, Laws of 2021 (E2SSB 5237). ECLIPSE offers developmentally appropriate therapeutic programming for families and children who have endured biological, familial, and environmental risk factors consistent with exposure to complex trauma in early childhood. (General Fund-State)

13. Employer-supported Child Care

Funding is provided for DCYF to collaborate with the Department of Commerce in support of employer-supported child care initiatives, pursuant to Chapter 199, Laws of 2021 (E2SSB 5237). (General Fund-State)

14. WCCC Income Expansion

Funding is provided for caseload impacts to the Working Connections Child Care (WCCC) program resulting from an expansion of income eligibility to households at 60 percent of the state median income (SMI) beginning October 2021, pursuant to Chapter 199, Laws of 2021 (E2SSB 5237). (General Fund-ARPA; General Fund-CRRSA)

Early Learning

Dollars In Thousands

15. WCCC: Copayment Changes

Funding is provided to reduce Working Connections Child Care (WCCC) monthly household copayments as specified in Chapter 199, Laws of 2021 (E2SSB 5237). (General Fund-Federal; General Fund-ARPA; General Fund-CRRSA)

16. WCCC: Student Parents

Funding is provided for an expanded definition of student parents who may have WCCC work requirements waived, pursuant to Chapter 199, Laws of 2021 (E2SSB 5237), beginning July 1, 2021. (General Fund-ARPA; General Fund-CRRSA)

17. WCCC: Provider Rate Increase

Funding is provided to increase WCCC subsidy base rates to the 85th percentile of market beginning July 1, 2021, pursuant to Chapter 199, Laws of 2021 (E2SSB 5237). (General Fund-Federal; General Fund-ARPA; General Fund-CRRSA)

18. ECEAP: Provider Rate Increase

Funding is provided to increase provider rates for the Early Childhood Education and Assistance Program (ECEAP) by 10 percent in FY 2022, pursuant to Chapter 199, Laws of 2021 (E2SSB 5237). Funding is sufficient to provide an annual inflationary adjustment to provider rates in FY 2023 through FY 2025. (General Fund-State; General Fund-CRRSA)

19. WCCC: Implementation Costs

Funding is provided for administrative costs to DCYF for implementing Chapter 199, Laws of 2021 (E2SSB 5237). (General Fund-ARPA; General Fund-CRRSA)

20. Language Access

Funding is provided for DCYF to contract for a language access plan and for two FTEs to serve as language access liaisons at DCYF. (General Fund-Federal)

21. FSK Oversight/Coordination

Funding is provided for coordination with the Early Learning Advisory Council and for oversight and administration pursuant to Chapter 199, Laws of 2021 (E2SSB 5237). (General Fund-State)

22. Complex Needs Funds

Funding is provided for complex needs funds for child care providers and for ECEAP and Birth-to-Three ECEAP contractors to promote an inclusive, least restrictive environment and to support the care and serving of children who have developmental delays, disabilities, behavioral needs, or other unique needs, pursuant to Chapter 199, Laws of 2021 (E2SSB 5237). (General Fund-State; General Fund-CRRSA)

23. Trauma Informed Care Supports

Funding is provided for DCYF to support child care providers and early learning contractors in providing trauma-informed care, pursuant to Chapter 199, Laws of 2021 (E2SSB 5237). (General Fund-ARPA; General Fund-CRRSA)

24. Dual Language Rate Enhancement

Funding is provided for a dual language rate enhancement for providers who provide bilingual instruction, as provided in Chapter 199, Laws of 2021 (E2SSB 5237). (General Fund-State)

Early Learning

Dollars In Thousands

25. Equity Grants

Funding is provided for early childhood equity grants to expand access to early learning statewide and to support inclusive, culturally, and linguistically specific early learning, as provided in Chapter 199, Laws of 2021 (E2SSB 5237). (General Fund-State; General Fund-ARPA)

26. Mental Health Consultation

Funding is provided for DCYF to contract with an entity to increase the number of mental health consultants available for infant and early childhood mental health consultation, as provided in Chapter 199, Laws of 2021 (E2SSB 5237). (General Fund-ARPA; General Fund-CRRSA)

27. Professional Development

Funding is provided for scholarships, EA pathways, trainings, and other professional development supports for child care providers and early learning contractors, pursuant to Chapter 199, Laws of 2021 (E2SSB 5237). (General Fund-State; General Fund-ARPA; General Fund-CRRSA)

28. Prenatal-to-3 Family Engagement

Funding is provided for DCYF to implement a birth-to-three family engagement strategy, pursuant to Chapter 199, Laws of 2021 (E2SSB 5237). Funding is sufficient for the Department to add staff support as well as expand the number of home visiting slots. (General Fund-ARPA; Home Visiting Services Account-State)

29. Infant Rate Enhancement

Funding is provided for DCYF to implement an infant rate enhancement, pursuant to Chapter 199, Laws of 2021 (E2SSB 5237). Funding is sufficient for a 5 percent increase. (General Fund-ARPA; General Fund-CRRSA)

30. Staff Goods and Services

Savings are achieved by decreasing funding for supplies, printing, and employee services by 10 percent. (General Fund-State; General Fund-Federal)

31. Staff Travel Reduction

Savings are achieved by reduced travel by staff who are not caseworkers or licensing staff. (General Fund-State; General Fund-Federal)

32. Organizational CC Licenses Pilot

Funding is provided for DCYF to establish a pilot project to determine the feasibility of a child care license category for multi-site programs operating under one owner or one entity. (General Fund-ARPA)

33. COVID-19 Health Data

Funding is provided for the implementation of Second Substitute House Bill 1127 (COVID-19 health data privacy). Funding for this item will lapse due to the Governor's veto of 2SHB 1127. (General Fund-State)

34. Early ECEAP Expansion

Funding is provided for an expansion to the Birth-to-Three ECEAP program, pursuant to Chapter 199, Laws of 2021 (E2SSB 5237). (General Fund-State)

35. ARPA IDEA

Federal funding authority is increased for allocations for eligible students under the Individuals with Disabilities Education Act (IDEA) as authorized in section 2014, the American Rescue Plan Act of 2021, P.L. 117-2. (General Fund-ARPA)

Early Learning

Dollars In Thousands

36. Youth Development Work Group

One-time funding is provided for DCYF to convene a work group that assesses and provides recommendations for creating new infrastructures and funding streams that support youth development. The work group must include representatives from community-based organizations providing youth development programs, including expanded learning, mentoring, school age child care, and wraparound supports and integrated student support. The Department must report its findings and recommendations to the Governor and Legislature by September 1, 2022. (General Fund-State)

37. Home Visiting Increase

Funding is provided for increased home visiting services. (Home Visiting Services Account-State)

38. Reach Out and Read

Funding is provided for DCYF to maintain the Reach Out and Read contract, which provides free books to low-income families at pediatrician visits. (General Fund-State)

39. Summer ECEAP

One-time funding is provided for DCYF to provide ECEAP services for the months of July and August 2021, to 468 children whose ECEAP enrollment was delayed or disrupted due to the COVID-19 pandemic during the 2020-21 academic year. (General Fund-State)

40. Facilitated Play Groups

Funding is provided for culturally and linguistically specific facilitated play and learn groups for Family, Friend, and Neighbor child care providers, pursuant to Chapter 199, Laws of 2021 (E2SSB 5237). (General Fund-ARPA; General Fund-CRRSA)

41. ECLIPSE

State funding is provided for the Early Childhood Intervention Prevention Services program (ECLIPSE), to replace anticipated federal funding in the base budget that did not materialize. (General Fund-State)

42. Lapse - COVID-19 Health Data

The Governor vetoed Second Substitute House Bill 1127 (COVID-19 health data privacy). The 2021-23 biennial budget included a General Fund-State appropriation of \$27,000 for implementation of the bill. (General Fund-State)

43. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State)

44. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; Home Visiting Services Account-State)

Early Learning

Dollars In Thousands

45. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

46. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

Department of Children, Youth, and Families
Early Learning

WORKLOAD HISTORY
By Fiscal Year

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Estimated										
Working Connections Child Care (1)										
Avg # Children Served/Month	47,267	49,912	51,078	52,865	51,744	47,412	43,841	37,368	43,667	50,033
% Change from prior year	9.1%	5.6%	2.3%	3.5%	-2.1%	-8.4%	-7.5%	-14.8%	16.9%	14.6%
Early Childhood Education and Assistance Program (2)										
Part Day (2.5 hours)	8,741	8,165	9,749	9,757	10,037	10,387	10,387	10,387	10,387	10,387
School Day (6 hours)	-	1,359	1,450	1,518	1,998	2,598	3,044	3,623	4,023	4,623
Working Day (10 hours)	-	567	492	416	456	506	570	652	752	902
Total Slots	8,741	10,091	11,691	11,691	12,491	13,491	14,000	14,662	15,162	15,912
% Change from prior year	4.2%	15.4%	15.9%	0.0%	6.8%	8.0%	3.8%	4.7%	3.4%	4.9%
Early Support for Infants and Toddlers (3)										
Avg # Children Served/School Year	5,882	6,454	7,069	7,441	8,220	9,273	9,840	8,941	9,891	10,387
% Change from prior year	-12.0%	9.7%	9.5%	5.3%	10.5%	12.8%	6.1%	-9.1%	10.6%	5.0%

Data Sources:

(1) The Working Connections Child Care (WCCC) Program transferred from the Department of Social and Health Services (DSHS) to the Department of Children, Youth, and Families (DCYF) on July 1, 2019. Prior Legislative Budget Notes contain the WCCC data in DSHS.

FY 2013 through FY 2020 Child Care actuals are from the Office of Financial Management.

FY 2021 through FY 2023 Child Care estimates are from the CFC February 2021 Working Connections forecast and estimated impacts of policy changes.

(2) FY 2013 through FY 2020 are actual contracted slots provided by the Department of Children, Youth, and Families.

FY 2021 through FY 2023 are based on the total number of slots funded in each year's budget. The mix of slot types (part, school, and working day) may vary from what was funded in the budget.

(3) The Early Support for Infants and Toddlers (ESIT) is transferred from the Office of the Superintendent of Public Instruction (OSPI) to DCYF on September 1, 2020. Prior Legislative Budget Notes contain the ESIT data in OSPI.

Department of Children, Youth, and Families

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Program Support

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	237,929	166,781	404,710
2021 Supplemental	4,757	-781	3,976
Total 2019-21 Biennium	242,686	166,000	408,686
2021-23 Maintenance Level	280,146	171,109	451,255
<i>Policy Other Changes:</i>			
1. Leased Facilities One-Time Costs	62	15	77
2. Supporting Successful Reentry	40	0	40
3. JR Behavioral Health	1,304	0	1,304
4. Child Care Premium Assistance	0	40	40
5. Child Abuse Allegations	5,000	5,000	10,000
6. Community Reentry for All JR Youth	1,454	0	1,454
7. Counsel - Youth Dependency Cases	984	223	1,207
8. OIAA Data Support	-200	200	0
9. Language Access	0	250	250
10. Staff Goods and Services	-64	-22	-86
11. Staff Travel Reduction	-84	-32	-116
12. Institutional Ed Reform	85	0	85
13. Language Access Providers Agreement	2	2	4
14. Parent-Child Visitation	1,696	384	2,080
15. FFPSA Plan Implementation	0	1,494	1,494
16. ECEAP Entitlement & Integration	1,010	0	1,010
17. IT Costs	-2,750	0	-2,750
18. Regional Data Tools	300	0	300
19. Administrative Improvement	-680	0	-680
20. WCCC IT Systems	13,917	6,083	20,000
Policy -- Other Total	22,076	13,637	35,713
<i>Policy Comp Changes:</i>			
21. Remove Agency Specific FSA Funding	-10	0	-10
22. State Employee Benefits	79	18	97
23. WFSE General Government	-2,655	-633	-3,288
24. Rep Employee Health Benefits	156	36	192
Policy -- Comp Total	-2,430	-579	-3,009
<i>Policy Central Services Changes:</i>			
25. Archives/Records Management	50	19	69
26. Audit Services	4	2	6
27. Legal Services	771	193	964
28. Administrative Hearings	162	71	233

Department of Children, Youth, and Families

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Program Support

Dollars In Thousands

	NGF-O	Other	Total
29. CTS Central Services	895	334	1,229
30. DES Central Services	198	83	281
31. OFM Central Services	3,705	49	3,754
32. Self-Insurance Liability Premium	37,496	10,643	48,139
Policy -- Central Svcs Total	43,281	11,394	54,675
Total 2021-23 Biennium	343,073	195,561	538,634
Fiscal Year 2022 Total	171,429	98,154	269,583
Fiscal Year 2023 Total	171,644	97,407	269,051

Comments:

1. Leased Facilities One-Time Costs

Funding is provided for one-time relocation and project costs to support the Department of Children, Youth, and Families (DCYF) Leased Facilities Strategic Plan. (General Fund-State; General Fund-Federal)

2. Supporting Successful Reentry

Funding is provided for program support costs related to the implementation of Chapter 265, Laws of 2021 (ESSB 5118), which among other things requires DCYF to take certain steps to assist a committed individual who will be released from a juvenile rehabilitation facility with accessing health insurance coverage. (General Fund-State)

3. JR Behavioral Health

Funding is provided in the Juvenile Rehabilitation program for substance use dependence professionals and dialectical behavioral therapy specialists to fully implement the dialectical behavioral therapy and substance use treatment components of DCYF's Integrated Treatment Model. (General Fund-State)

4. Child Care Premium Assistance

Funding is provided for DCYF to assist the Health Benefits Exchange (HBE) with implementation of the health care insurance premium assistance sponsorship program for employees working in a licensed child care facility. Funding for the program is provided in HBE's budget. (General Fund-CRRSA)

5. Child Abuse Allegations

Funding is provided to implement Chapter 211, Laws of 2021 (E2SHB 1227), which will increase the level of Attorney General's Office (AGO) services required by DCYF when a child may be at-risk in their family home. In the 2021-23 biennium, funding is provided for information technology changes necessary to implement the bill. (General Fund-State; General Fund-Fam Supt)

6. Community Reentry for All JR Youth

Funding is provided for administrative costs related to the implementation of a community services transition program utilizing less restrictive settings, as well as investments in case management and community support services to facilitate successful reentry. (General Fund-State)

7. Counsel - Youth Dependency Cases

Funding is provided to implement Chapter 210, Laws of 2021 (2SHB 1219), which phases in the mandatory appointment of counsel in dependency proceedings for children age 8 and over beginning July 2022. (General Fund-State; General Fund-Federal)

Program Support

Dollars In Thousands

8. OIAA Data Support

Savings are assumed by allowing the Office of Innovation, Alignment and Accountability (OIAA) to charge fees for data, consultation, and analytic requests from non-state agencies. (General Fund-State; General Fund-Local)

9. Language Access

Funding is provided for DCYF to develop or contract to develop a language access plan that addresses equity and access for immigrant, multilingual providers, caregivers, and families. The plan must be submitted to the appropriate committees of the Legislature by June 30, 2022. (General Fund-Federal)

10. Staff Goods and Services

Savings are achieved by decreasing funding for supplies, printing, and employee services by 10 percent. (General Fund-State; General Fund-Federal)

11. Staff Travel Reduction

Savings are achieved by reduced travel by staff who are not caseworkers or licensing staff. (General Fund-State; General Fund-Federal)

12. Institutional Ed Reform

Funding is provided to develop joint recommendations for Institutional Education Program reforms with the Office of the Superintendent of Public Instruction (OSPI) as required in Chapter 164, Laws of 2021 (E2SHB 1295). (General Fund-State)

13. Language Access Providers Agreement

Funding is adjusted for interpreter services based upon the Language Access Providers collective bargaining agreement for the 2021-23 biennium. (General Fund-State; General Fund-Federal)

14. Parent-Child Visitation

Funding is provided to implement Chapter 208, Laws of 2021 (E2SHB 1194), which will increase the level of AGO services required by DCYF when planning for visitation between a child in foster care and their biological parents. (General Fund-State; General Fund-Fam Supt)

15. FFPSA Plan Implementation

Federal authority is provided to implement the Family First Prevention Services Act (FFPSA) requirements. The federal FFPSA legislation provides an opportunity for states to expand voluntary prevention services using Title IV-E Foster Care and Adoption Assistance funding. (General Fund-Fam Supt)

16. ECEAP Entitlement & Integration

Funding is provided to develop a plan to achieve statewide ECEAP entitlement and to continue collaboration with the Office of the Superintendent of Public Instruction to complete a report with options and recommendations to align all high-quality early learning programs administered by both agencies for the purpose of integrated classes. The report is due September 1, 2022. (General Fund-State)

17. IT Costs

Savings are achieved by reducing expenditures for information technology and non-critical equipment purchases. (General Fund-State)

18. Regional Data Tools

One-time funding is provided for public-facing data tools that DCYF will use to track equity goals and outcomes related to early learning investments. (General Fund-State)

Program Support

Dollars In Thousands

19. Administrative Improvement

Savings are achieved through practice improvement functions within DCYF. (General Fund-State)

20. WCCC IT Systems

Funding is provided for a new provider payment system and other system changes necessary for the distribution of federal Child Care Stabilization Grants and for the implementation of Chapter 199, Laws of 2021 (E2SSB 5237). (General Fund-State; General Fund-CRRSA)

21. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State)

22. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; General Fund-Local)

23. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; Home Visiting Services Account-State)

24. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; Home Visiting Services Account-State)

25. Archives/Records Management

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

26. Audit Services

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

27. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; General Fund-Federal)

28. Administrative Hearings

Adjustments are made for each agency's anticipated cost of hearing performed by the Office of Administrative Hearings. (General Fund-State; General Fund-Federal)

Program Support

Dollars In Thousands

29. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State; General Fund-Federal)

30. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the department's enterprise applications. (General Fund-State; General Fund-Federal)

31. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; General Fund-Federal)

32. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State; General Fund-Federal)

Department of Corrections

C 334, L21, PV, Sec 223

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	2,347,839	104,898	2,452,737
2021 Supplemental	-26,224	60,069	33,845
Total 2019-21 Biennium	2,321,615	164,967	2,486,582
2021-23 Maintenance Level	2,490,478	13,392	2,503,870
Policy Other Changes:			
1. Civil Commitment Transition	82	0	82
2. Expand Graduated Reentry	-22,609	0	-22,609
3. Law Enforcement Data	386	0	386
4. Reentry Services	388	0	388
5. Relocation Costs	1,647	0	1,647
6. Regulatory Compliance	1,580	0	1,580
7. Custody Staff: Health Care Delivery	21,768	0	21,768
8. Custody Relief Factor	12,627	0	12,627
9. Nursing Relief	1,302	0	1,302
10. Telephone System Replacement	1,374	0	1,374
11. Vendor Rate	1,869	0	1,869
12. Auto Theft Prevention Account	274	-274	0
13. Contraband Management	2,444	0	2,444
14. Community Correct. Caseload Study	450	0	450
15. SCAAP Federal Funding Loss	225	0	225
16. Hepatitis C Treatment	6,030	0	6,030
17. SB 5021 - DOC Interest Arbitration	510	0	510
18. Shift Staffing from IIBF to GF-S	5,586	0	5,586
19. Strength In Families	3,062	0	3,062
20. Education Modernization	3,281	0	3,281
21. Quality Assurance & Care Navigation	5,377	0	5,377
22. End Yakima Jail Contract	-3,722	0	-3,722
23. Housing Assistance: Rental Vouchers	6,212	0	6,212
24. Delay Maple Lane Expansion	-23,154	0	-23,154
25. Peace Officer Tactics and Equipment	39	0	39
26. Reentry Investments	31,966	0	31,966
27. Violator Sanctions	-48,624	0	-48,624
28. State v. Blake - DOC & Offenders	3,300	0	3,300
Policy -- Other Total	13,670	-274	13,396
Policy Comp Changes:			
29. Remove Agency Specific FSA Funding	-582	0	-582
30. State Employee Benefits	739	2	741
31. WFSE General Government	-10,093	0	-10,093
32. Juneteenth State Holiday	2,931	0	2,931

Department of Corrections

C 334, L21, PV, Sec 223

Dollars In Thousands

	NGF-O	Other	Total
33. Rep Employee Health Benefits	3,876	10	3,886
34. Coalition of Unions	9	0	9
Policy -- Comp Total	-3,120	12	-3,108
Policy Central Services Changes:			
35. Archives/Records Management	96	0	96
36. Audit Services	5	0	5
37. Legal Services	141	0	141
38. CTS Central Services	2,664	0	2,664
39. DES Central Services	20	0	20
40. OFM Central Services	7,888	0	7,888
41. Self-Insurance Liability Premium	6,888	0	6,888
Policy -- Central Svcs Total	17,702	0	17,702
Total 2021-23 Biennium	2,518,730	13,130	2,531,860
Fiscal Year 2022 Total	1,245,354	6,514	1,251,868
Fiscal Year 2023 Total	1,273,376	6,616	1,279,992

Comments:

1. Civil Commitment Transition

Funding is provided for implementation of Chapter 263, Laws of 2021 (E2SSB 5071) that creates transition teams to assist specified persons under civil commitment. (General Fund-State)

2. Expand Graduated Reentry

Savings are assumed based on caseload reductions that will occur after implementation of Chapter 266, Laws of 2021 (ESSB 5121) that expands eligibility for the graduated reentry (GRE) program. (General Fund-State)

3. Law Enforcement Data

Funding is provided for implementation of Chapter 326, Laws of 2021 (E2SSB 5259) that requires the reporting, collecting, and publishing of information regarding law enforcement interactions with the communities they serve. (General Fund-State)

4. Reentry Services

Funding is provided for implementation of Chapter 243, Laws of 2021 (E2SSB 5304) that provides reentry services to persons releasing from state and local institutions. (General Fund-State)

5. Relocation Costs

Funding is provided for the relocation of leased facilities due to recent increases in the community supervision caseload related to legislative and policy changes. (General Fund-State)

6. Regulatory Compliance

Funding is provided to enable the Department of Corrections to conduct statewide surveys, complete groundwater cleanup, and address other regulatory compliance issues as notified by the Department of Ecology, the city of Airway Heights, and the Department of Health. (General Fund-State)

7. Custody Staff: Health Care Delivery

Funding is provided for additional staff in shortage areas as identified during the review of the Department of Corrections' prison staffing model. Staff shortage areas identified include off-site medical transportation, community hospital watches, one-on-one suicide watches, and the watch staff for the mental health living units. (General Fund-State)

8. Custody Relief Factor

Funding is provided for overtime activities and to increase the duty relief factor in the Department of Corrections' prison staffing model. (General Fund-State)

9. Nursing Relief

Funding is provided for additional staff for on-call and overtime activities. (General Fund-State)

10. Telephone System Replacement

Funding is provided to replace the telephone system within several Department of Corrections' facilities with WaTech Shared/Managed Services and Microsoft Teams. (General Fund-State)

11. Vendor Rate

Funding is provided for vendor rate increases for work release providers and contracts for psychologists providing evaluations for correctional officers during the hiring process. (General Fund-State)

12. Auto Theft Prevention Account

Funding is provided to replace Washington Auto Theft Prevention funds with General Fund-State funds due to declining revenue in the account. (General Fund-State; Washington Auto Theft Prevention Authority-State)

13. Contraband Management

Funding is provided for additional staff due to the increase in dry cell watches that have occurred as a result of the installation and use of a body scanner at the Washington Corrections Center for Women. (General Fund-State)

14. Community Correct. Caseload Study

Funding is provided for a comprehensive review of the community corrections staffing model and for developing an updated staffing model for use by the Department of Corrections. (General Fund-State)

15. SCAAP Federal Funding Loss

Funding is provided to replace the loss of federal State Crime Alien Assistance Program (SCAAP) funds with General Fund-State dollars. (General Fund-State)

16. Hepatitis C Treatment

Funding is provided to increase the amount of hepatitis C treatments administered to incarcerated individuals. (General Fund-State)

17. SB 5021 - DOC Interest Arbitration

Funding is provided for the costs outlined in an interagency agreement with the Office of Financial Management (OFM) labor relations for increased staffing related to Chapter 233, Laws of 2019 (2SSB 5021) that expanded interest arbitration rights for Department of Corrections' employees. (General Fund-State)

18. Shift Staffing from IIBF to GF-S

Funding is provided to shift staff salaries that are paid from the Incarcerated Individual Betterment Fund (IIBF) to General Fund-State dollars. (General Fund-State)

19. Strength In Families

Funding is provided to replace the loss of a Strength in Families federal grant used for reentry programming for incarcerated parents. This program had previously been federally funded since 2016. (General Fund-State)

20. Education Modernization

Funding is provided to: (1) increase access to educational opportunities for incarcerated individuals through continued expansion of the secure internet program at correctional facilities; and (2) provide specialists to address the needs of incarcerated individuals with learning disabilities. This also includes funding for Chapter 200, Laws of 2021 (2SHB 1044) that implements postsecondary education certificate and degree programs at state correctional institutions. (General Fund-State)

21. Quality Assurance & Care Navigation

Funding is provided to implement an integrated health services model. (General Fund-State)

22. End Yakima Jail Contract

Funding is reduced to capture savings due to the termination of the contract with the Yakima County jail. The contract was in place due to capacity concerns for the female incarcerated population, but the extra beds are no longer needed. (General Fund-State)

23. Housing Assistance: Rental Vouchers

Increased funding is provided for the department's housing voucher program. (General Fund-State)

24. Delay Maple Lane Expansion

Funding is eliminated for operating costs at the Maple Lane Corrections Center (MLCC). Due to a decline in the female offender population the additional beds are no longer needed. (General Fund-State)

25. Peace Officer Tactics and Equipment

Funding is provided to implement Chapter 320, Laws of 2021 (ESHB 1054) that establishes requirements for tactics and equipment used by peace officers. (General Fund-State)

26. Reentry Investments

Funding is provided for reentry services including cognitive behavioral interventions, educational programming, and expanded transition resources at correctional facilities. Reentry services also includes community partnership programs, housing subsidies, and health care coordination to support offenders' reentry to the community, pre-apprenticeship programming, implementation of iCOACH (intensive supervision), and providing funding for a contract with the Washington Institute for Public Policy to evaluate the funded reentry programs. (General Fund-State)

27. Violator Sanctions

Savings are assumed based on the Department of Corrections implementing the policy that reduces the maximum sanction for violations of community supervision terms from 30 days to 15 days. (General Fund-State)

28. State v. Blake - DOC & Offenders

Funding is provided for temporary court facilities, staffing, and to provide release assistance, including limited housing and food assistance, and other costs associated with individuals resentenced or ordered released from confinement as a result of the State v. Blake court decision. (General Fund-State)

29. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State)

30. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Washington Auto Theft Prevention Authority-State; Cost of Supervision Account-Non-Appr)

31. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State)

32. Juneteenth State Holiday

Funding is provided for implementation of Juneteenth as a new state holiday, as provided for in Chapter 295, Laws of 2021 (SHB 1016). This includes the cost of backfilling positions that require coverage at all times. (General Fund-State)

33. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Washington Auto Theft Prevention Authority-State)

34. Coalition of Unions

Funding is adjusted to reflect furlough savings and the cost of a salary increase for Marine Vessel Operators at the Department of Corrections in the 2021-23 collective bargaining agreement. (General Fund-State)

35. Archives/Records Management

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

36. Audit Services

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

37. Legal Services

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

38. CTS Central Services

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

39. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the department's enterprise applications. (General Fund-State)

40. OFM Central Services

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

41. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State)

Department of Corrections

WORKLOAD HISTORY

By Fiscal Year

	2014	2015	2016	2017	2018	2019	2020	Estimate ⁽¹⁾		
								2021	2022	2023
Community Supervision Population ⁽²⁾										
# Active Supervised Individuals	15,913	16,730	17,236	17,771	18,839	20,317	21,093	19,838	19,819	19,749
% Change from prior year	3.4%	5.1%	3.0%	3.1%	6.0%	7.8%	3.8%	-6.0%	-0.1%	-0.4%
Community Supervision Violators ^{(3) (4) (7) (8)}										
Avg Daily Population/Month	606	1,023	1,116	1,273	1,339	1,434	1,242	808	1,468	1,526
% Change from prior year	32.6%	68.9%	9.0%	14.1%	5.2%	7.1%	-13.4%	-35.0%	81.7%	4.0%
Institutions Population ^{(5) (6) (8)}										
Avg Daily Population/Month	17,502	17,447	17,415	17,580	18,035	17,766	17,149	14,970	15,330	16,411
% Change from prior year	1.9%	-0.3%	-0.2%	1.0%	2.6%	-1.5%	-3.5%	-12.7%	2.4%	7.1%
Average Cost Per Incarcerated Individual ⁽⁹⁾										
Annual	\$33,155	\$33,491	\$35,587	\$41,232	\$38,946	\$41,223	\$46,580	\$49,275	\$ 47,881	\$44,727
% Change from prior year	1.7%	1.0%	6.3%	15.9%	-5.5%	5.8%	13.0%	5.8%	-2.8%	-6.6%

All actual average daily populations reported above are the counts reported to the Caseload Forecast Council.

- (1) Estimated Average Daily Population is based on the total Legislative funded/enacted levels (Maintenance and Policy Levels), and the February 2021 Caseload forecast.
- (2) For the Community Supervision Population, the average for the fiscal year (FY) is calculated using data for the last day of each calendar month.
- (3) Community Supervision Violator Population actuals and estimates include all Violator populations regardless of where they are housed (i.e., local jail or prison).
- (4) From the years FY 2006 through FY 2012, the average FY Community Supervision Violator population was calculated using data from the last day of each calendar month as reported in the DOC offender management network information (OMNI) record system. Beginning with FY 2013, the average FY Community Supervision Violator population is calculated using data for the average daily population as reported in OMNI.
- (5) Institutions Population counts include work release beds.
- (6) From the years FY 2006 through FY 2012, the average FY Institutions population was calculated using data for the last day of each calendar month. Beginning with FY 2013 the average FY Institutions population is calculated using data for the average daily population.
- (7) Community Supervision Violator Population is as reported in OMNI. Beginning with FY 2013 and through FY 2016 the population in OMNI was under reported compared to the total days paid/accrued.
- (8) Estimated Institution population forecast excludes violators housed in a prison facility, as these offenders are captured in the community supervision violator forecast.
- (9) The Average Cost Per Incarcerated Individual amounts listed for FY 2021, FY 2022, and FY 2023 are estimated amounts provided by the Department of Corrections.

Data Sources :

Caseload Forecast Council, Department of Corrections, and Legislative fiscal staff.

Department of Services for the Blind

C 334, L21, PV, Sec 224

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	7,582	27,713	35,295
2021 Supplemental	-200	-293	-493
Total 2019-21 Biennium	7,382	27,420	34,802
2021-23 Maintenance Level	7,448	27,993	35,441
Policy Other Changes:			
1. Business Enterprise Program	50	0	50
2. MS Cloud Integration Project	70	0	70
Policy -- Other Total	120	0	120
Policy Comp Changes:			
3. Remove Agency Specific FSA Funding	-18	0	-18
4. State Employee Benefits	10	0	10
5. WFSE General Government	-572	-14	-586
6. Rep Employee Health Benefits	37	1	38
Policy -- Comp Total	-543	-13	-556
Policy Central Services Changes:			
7. Archives/Records Management	0	1	1
8. CTS Central Services	7	31	38
9. DES Central Services	13	55	68
10. OFM Central Services	61	6	67
11. Self-Insurance Liability Premium	1	4	5
Policy -- Central Svcs Total	82	97	179
Total 2021-23 Biennium	7,107	28,077	35,184
Fiscal Year 2022 Total	3,534	13,925	17,459
Fiscal Year 2023 Total	3,573	14,152	17,725

Comments:

1. Business Enterprise Program

Funding is provided for the Department of Services for the Blind to consult with a food service architect to determine recommendations and costs for future Business Enterprise Program café and vending enhancements to meet the changing demand in dining services. This funding also covers the cost of a study of the consultant recommendations, costs to business owners, and existing resources that could be used to assist business owners in making the recommended remodels. (General Fund-State)

2. MS Cloud Integration Project

Funding is provided to the Department of Services for the Blind to train its visually impaired and hearing-impaired staff in Microsoft 365 programs. (General Fund-State)

3. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State)

4. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Business Enterprises Revolving Account-Non-Appr)

5. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; Business Enterprises Revolving Account-Non-Appr)

6. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Business Enterprises Revolving Account-Non-Appr)

7. Archives/Records Management

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

8. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State; General Fund-Federal; Business Enterprises Revolving Account-Non-Appr)

9. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the department's enterprise applications. (General Fund-State; General Fund-Federal; Business Enterprises Revolving Account-Non-Appr)

10. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; General Fund-Federal; Business Enterprises Revolving Account-Non-Appr)

11. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State; General Fund-Federal)

Employment Security Department

C 334, L21, PV, Sec 225

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	6,345	803,720	810,065
2021 Supplemental	0	1,298,175	1,298,175
Total 2019-21 Biennium	6,345	2,101,895	2,108,240
2021-23 Maintenance Level	7,714	998,556	1,006,270
Policy Other Changes:			
1. Paid Leave Coverage	0	168,745	168,745
2. LTSS Coverage Options	0	1,806	1,806
3. PFML Family Member Definition	2,671	979	3,650
4. Health Care Worker Benefits	0	90	90
5. UI Adjudicators/System Improvements	0	5,322	5,322
6. UI Customer Access Improvements	0	400	400
7. Career Connected Learning Expansion	1,500	0	1,500
8. Cloud-Based Phone System - UI	0	4,465	4,465
9. UI Tax Change Implementation	0	476	476
10. UI Fact-Finding	0	1,267	1,267
11. Federal UI Benefits - Admin	0	10,571	10,571
12. Agricultural and Seasonal Workforce	0	3,264	3,264
13. Industry and Education Partnerships	100	0	100
14. Use of Social Security Numbers	0	1,075	1,075
15. Long-Term Services and Support	0	30,458	30,458
16. National Guard for UI	0	1,417	1,417
17. ESD/DSHS Program Expansion Study	0	80	80
18. Unemployment Insurance Appeals	0	22,346	22,346
19. UI Backlog & User Experience	0	4,477	4,477
20. UI Fraud Investigation	0	3,468	3,468
21. UI Fraud Prevention	0	2,300	2,300
22. UI IT Improvements	0	10,000	10,000
23. Translation and Language Access	0	4,000	4,000
24. Unemployment Insurance Tax Relief	0	500,000	500,000
Policy -- Other Total	4,271	777,006	781,277
Policy Comp Changes:			
25. Remove Agency Specific FSA Funding	0	-190	-190
26. State Employee Benefits	1	109	110
27. WFSE General Government	0	-11,792	-11,792
28. Rep Employee Health Benefits	0	831	831
Policy -- Comp Total	1	-11,042	-11,041
Policy Central Services Changes:			
29. Archives/Records Management	0	19	19

Employment Security Department

C 334, L21, PV, Sec 225

Dollars In Thousands

	NGF-O	Other	Total
30. Audit Services	0	7	7
31. Legal Services	0	36	36
32. Administrative Hearings	0	516	516
33. CTS Central Services	1	874	875
34. DES Central Services	1	292	293
35. OFM Central Services	3	1,537	1,540
36. Self-Insurance Liability Premium	0	153	153
Policy -- Central Svcs Total	5	3,434	3,439
<hr/>			
Total 2021-23 Biennium	11,991	1,767,954	1,779,945
Fiscal Year 2022 Total	5,458	1,304,478	1,309,936
Fiscal Year 2023 Total	6,533	463,476	470,009

Comments:

1. Paid Leave Coverage

Federal funding is provided for the implementation of Chapter 109, Laws of 2021 (ESHB 1073), which creates a new pandemic leave grant program to provide assistance to individuals who are ineligible for Paid Family Medical Leave due to not meeting the hours worked threshold during the pandemic-related shutdown, and to their employers. (Coronavirus State Fiscal Recovery Fund-Federal)

2. LTSS Coverage Options

Funding and FTEs are provided for the implementation of Chapter 113, Laws of 2021 (SHB 1323), which requires that self-employed persons who wish to elect coverage under the Long-Term Services and Supports Trust Program (Trust Program) exercise that option by January 1, 2025, or within three years of becoming self-employed for the first time. (Long-Term Services and Supports Trust Account-State)

3. PFML Family Member Definition

Funding and FTEs are provided for the implementation of Chapter 232, Laws of 2021 (ESSB 5097), which expands access to the Paid Family Medical Leave program to a broader definition of family members. (General Fund-State; Family and Medical Leave Insurance Account-State)

4. Health Care Worker Benefits

Funding is provided for rule-making costs associated with the implementation of Chapter 251, Laws of 2021 (ESSB 5190), which provides that healthcare workers who left work due to quarantine are eligible for unemployment benefits, and that an employer's experience tax rating will not be impacted by an employee who left work to quarantine. (Unemployment Compensation Admin Account-Federal)

5. UI Adjudicators/System Improvements

Funding and FTE are provided for the implementation of Chapter 271, Laws of 2021 (ESSB 5193), which requires ESD to develop and implement trainings for unemployment insurance adjudicators, designate staff to improve letters and other written communications, set up a toll-free phone line, and develop an online dashboard with claims information. (Unemployment Compensation Admin Account-Federal)

6. UI Customer Access Improvements

Funding is provided for improvements to claims auto-processing systems and for translation of letters, documents, and other customer-facing materials. (General Fund-ARPA)

7. Career Connected Learning Expansion

Funding is provided for the Employment Security Department (Department) to increase Career Connected Learning curricula through program intermediary grants. (Workforce Education Investment-State)

8. Cloud-Based Phone System - UI

Funding is provided for improvements to the current call-center contract including: the migration of the call-center phone system to the cloud; improved self-service processes; and additional temporary call-center FTEs through FY 2022. (General Fund-ARPA)

9. UI Tax Change Implementation

Funding is provided to cover staffing, rulemaking, and IT enhancements associated with the implementation of Chapter 2, Laws of 2021 (ESSB 5061). (Unemployment Compensation Admin Account-Federal)

10. UI Fact-Finding

Funding is provided for a contract with fact-finding service firm(s) to supplement the work of ESD's adjudicators who are experiencing a backlog of work due to the high volume of claims during the COVID-19 pandemic. (General Fund-CRF App)

11. Federal UI Benefits - Admin

Federal appropriation authority is provided for the administrative costs to the Department related to the unemployment insurance programs included in the American Rescue Plan Act. (Unemployment Compensation Admin Account-Federal)

12. Agricultural and Seasonal Workforce

Funding is provided to continue the Office of Agricultural and Seasonal Workforce Services established through Chapter 441, Laws of 2019 (E2SSB 5438). (Employment Services Administrative Account-State)

13. Industry and Education Partnerships

One-time funding is provided to the Department for the North Central Educational Service District 171 to support the development of industry and education partnerships and expand career awareness, exploration, and preparation activities for youth in Grant County. (General Fund-State)

14. Use of Social Security Numbers

Funding is provided for the Department to implement Substitute House Bill 1455 (social security/L&I & ESD), which mandates that if disclosure of a full social security number (SSN) is not required to comply with federal or state law, the agencies must institute procedures to replace the use of full SSNs with other forms of personal identifiers. (Unemployment Compensation Admin Account-Federal)

15. Long-Term Services and Support

Funding is provided to continue the implementation of the Long-Term Services and Supports Trust Act established through Chapter 363, Laws of 2019 (2SHB 1087) and Chapter 98, Laws of 2020 (SSB 6267). (Long-Term Services and Supports Trust Account-State)

16. National Guard for UI

Funding is provided for a contract with the National Guard to help ESD to reduce the backlog of various claimant issues which followed the high volume of claims during the COVID-19 pandemic. (General Fund-CRF App)

17. ESD/DSHS Program Expansion Study

Funding is provided for the department to assess the feasibility of creating an unemployment insurance program for undocumented Washingtonians, including the cost, operational impacts, and recommendations. (Employment Services Administrative Account-State)

18. Unemployment Insurance Appeals

Funding is provided to address an anticipated increase in the unemployment insurance (UI) appeals caseload. Caseload increases in FY 2021 have been covered through an interagency agreement with the Office of Administrative Hearings. (General Fund-ARPA)

19. UI Backlog & User Experience

Funding is provided to hire additional staff to assist with the increased workload due to the COVID-19 pandemic. Funding is also provided for the Department to continue enhancing the usability of the UI program to reduce claimant errors. (General Fund-ARPA)

20. UI Fraud Investigation

Funding and FTEs are provided for the investigation of unemployment insurance fraud. (General Fund-ARPA)

21. UI Fraud Prevention

Funding is provided for the fraud division existing systems to increase the use of automation and machine-learning to identify and stop evolving fraud patterns, and for additional enhancements to implement the ID.me system. (General Fund-ARPA)

22. UI IT Improvements

Funding is provided for the Department to make information technology (IT) improvements to improve user experience and increase security to prevent unemployment insurance fraud. (Unemployment Compensation Admin Account-Federal)

23. Translation and Language Access

Funding is provided for the Department to translate notices sent to claimants as part of their unemployment insurance claims into any of the ten languages most frequently spoken in the state. (General Fund-ARPA)

24. Unemployment Insurance Tax Relief

Funding is provided for unemployment insurance tax relief in calendar year 2022 for businesses most heavily impacted by unemployment related to the COVID-19 public health emergency, pursuant to Chapter 292, Laws of 2021 (ESSB 5478). (Unemployment Insurance Relief Account-State)

25. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (Employment Services Administrative Account-State; Family and Medical Leave Insurance Account-State)

26. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

27. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

28. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

29. Archives/Records Management

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

30. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-Local; Unemployment Compensation Admin Account-Federal; Family and Medical Leave Insurance Account-State)

31. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (Unemployment Compensation Admin Account-Federal; Family and Medical Leave Insurance Account-State)

32. Administrative Hearings

Adjustments are made for each agency's anticipated cost of hearing performed by the Office of Administrative Hearings. (Unemployment Compensation Admin Account-Federal; Family and Medical Leave Insurance Account-State)

33. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

34. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the department's enterprise applications. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

35. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

36. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

NATURAL RESOURCES

Forest Health and Fire Preparedness

Chapter 298, Laws of 2021 (2SHB 1168) creates the Wildfire Response, Forest Restoration, and Community Resilience Account (Account). Allowable uses include fire preparedness (ground and aerial firefighting resources), fire prevention (forest health improvements, such as thinning and prescribed fire), and fire protection (such as community engagement and fuel breaks). General Fund-State funding of \$125.0 million, mostly ongoing, is provided to the Department of Natural Resources (DNR) for the purposes of the Account.

Food Assistance

A mix of one-time and ongoing funding for a variety of Washington State Department of Agriculture food assistance programs is provided from the Coronavirus State Fiscal Recovery Fund--Federal. This includes \$23.0 million for food purchase and other activities of the Emergency Food Assistance Program, \$17.0 million for food infrastructure and market access grants to farms and food processors, and \$5.0 million for grants to schools to purchase local food. In addition, \$45.0 million is provided to develop a state alternative to the United States Department of Agriculture Farmers to Families Food Box Program, which provides food boxes of fresh produce, dairy, and cooked meats.

Greenhouse Gases

Chapter 316, Laws of 2021 (E2SSB 5126) creates a new regulatory program for reducing greenhouse gas emissions. Funding to implement the bill totaling \$27.2 million (\$21.9 million General Fund-State) is provided primarily to the Department of Ecology (Ecology), but also to the University of Washington, Washington State University, the Department of Commerce, the Office of the Governor, and the Attorney General's Office.

Chapter 317, Laws of 2021 (E3SHB 1091) creates a Clean Fuels Program to limit greenhouse gas emissions per unit of transportation fuel energy. Total funding of \$4.2 million (\$3.6 million General Fund-State) is provided for the bill, primarily to Ecology.

Environmental Justice

Chapter 314, Laws of 2021 (E2SSB 5141) requires certain state agencies to perform environmental justice assessments, create community engagement plans, and conduct other activities related to environmental justice. DNR, Ecology, the Department of Health, the Department of Commerce, and other agencies are provided funding to implement the bill, for a total of \$10.8 million (\$9.1 million General Fund-State).

State Parks

Additional ongoing funding totaling \$15.8 million General Fund-State for staffing and other costs of operating state parks is provided, including customer service, custodial maintenance, and preventive maintenance at park buildings and facilities.

Local Solid Waste Financial Assistance

Ecology provides Local Solid Waste Financial Assistance grants to local governments for solid and hazardous waste programs, including waste cleanup, household hazardous waste disposal, outreach, and planning efforts. Additional Model Toxics Control Operating Account funding of \$14.0 million ongoing is provided for these grants.

Water Banking

Ecology is provided one-time funding of \$10.0 million for a pilot program for local water bank grants, including developing and managing the program and acquiring water rights, in addition to the \$5.0 million that is appropriated to Ecology in the capital budget for a similar purpose. The grant program is limited to rural counties, and one-third of water rights purchased must be dedicated to instream flows to benefit fish and wildlife. Ecology is also provided funding to complete a report and submit recommendations for further development of water banking. The State Conservation Commission, in cooperation with Ecology, is provided \$125,000 for water banking specific to agricultural needs in Okanogan county.

Aquatic Invasive Species

The Washington Department of Fish and Wildlife (WDFW) is provided \$6.0 million General Fund-State ongoing for prevention and response to aquatic invasive species such as zebra and quagga mussels, European green crab, and northern pike.

Fish Production

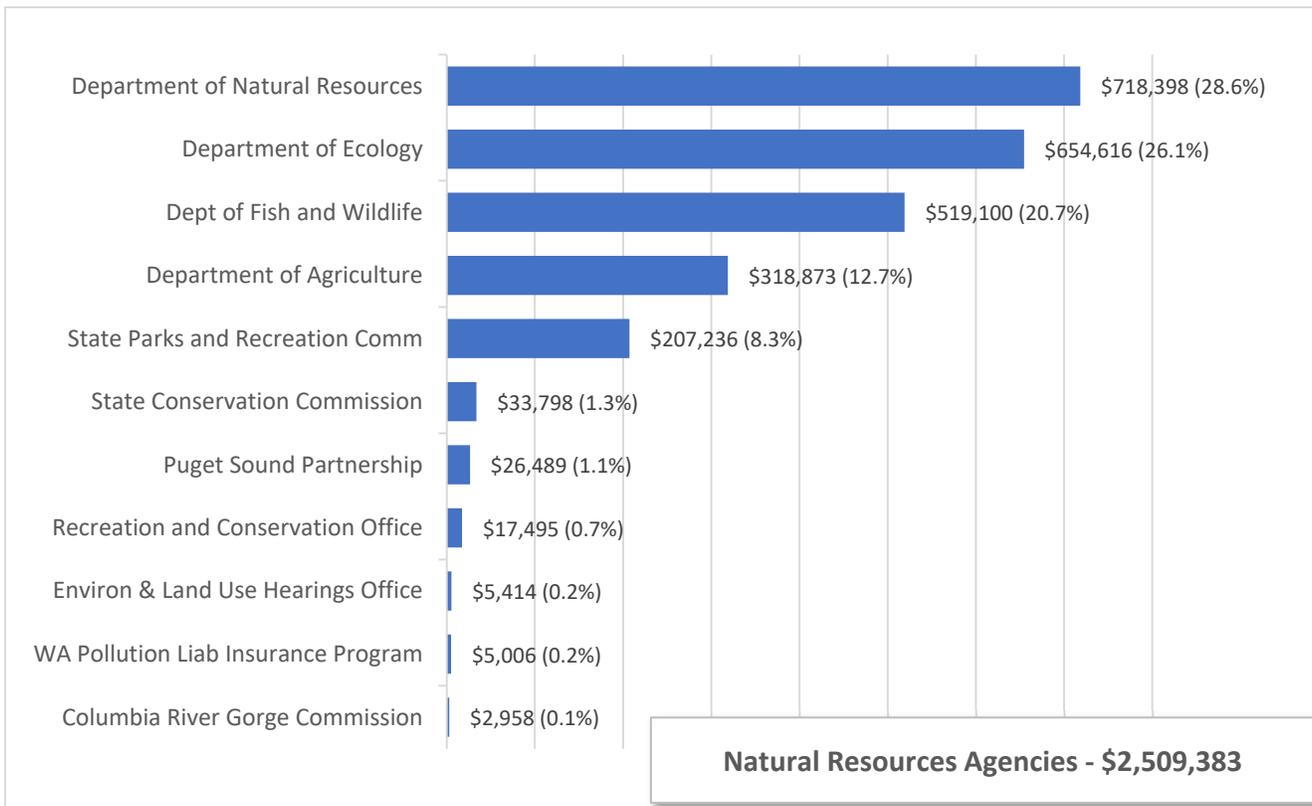
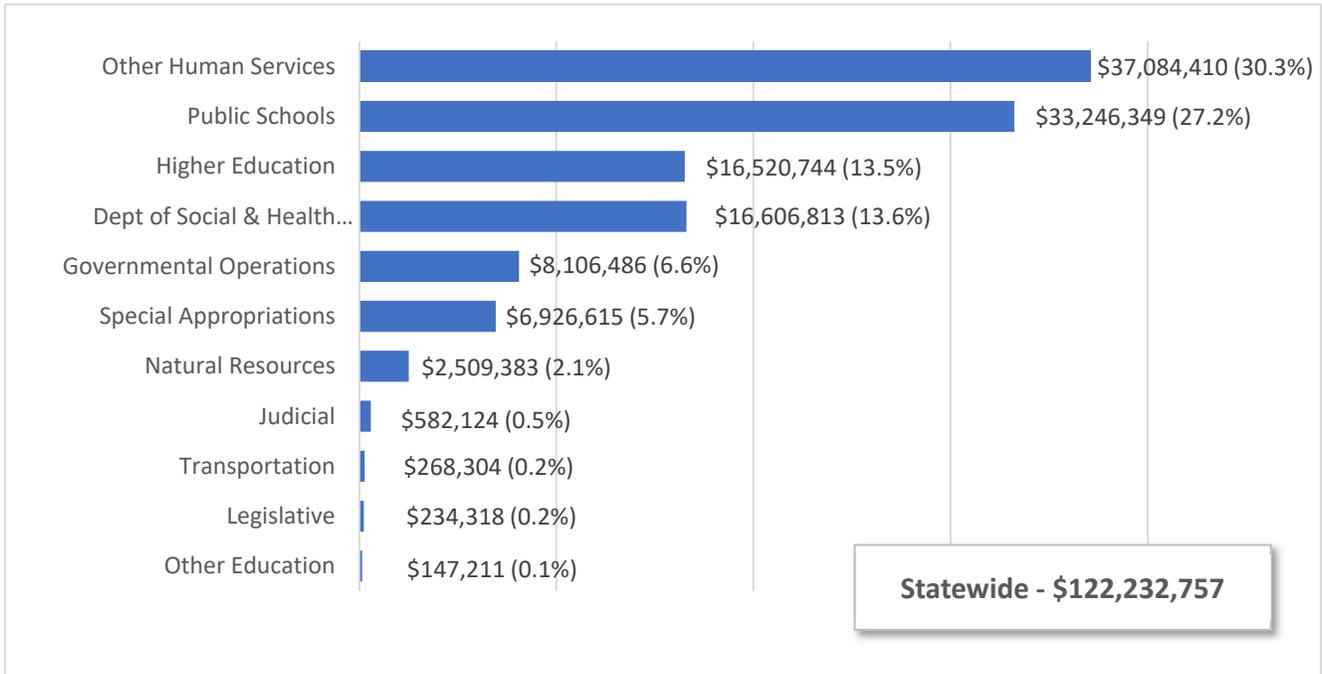
General Fund-State funding of \$5.6 million is provided through WDFW for ongoing hatchery production for orca prey for the Northwest Indian Fisheries Commission to grant to tribes, for the Yakama Nation, and for Public Utility Districts. This funding also includes some one-time funding for WDFW hatchery maintenance.

2021-23 Operating Budget

STATEWIDE & NATURAL RESOURCES AGENCIES

Total Budgeted Funds

Dollars in Thousands with Percent of Total

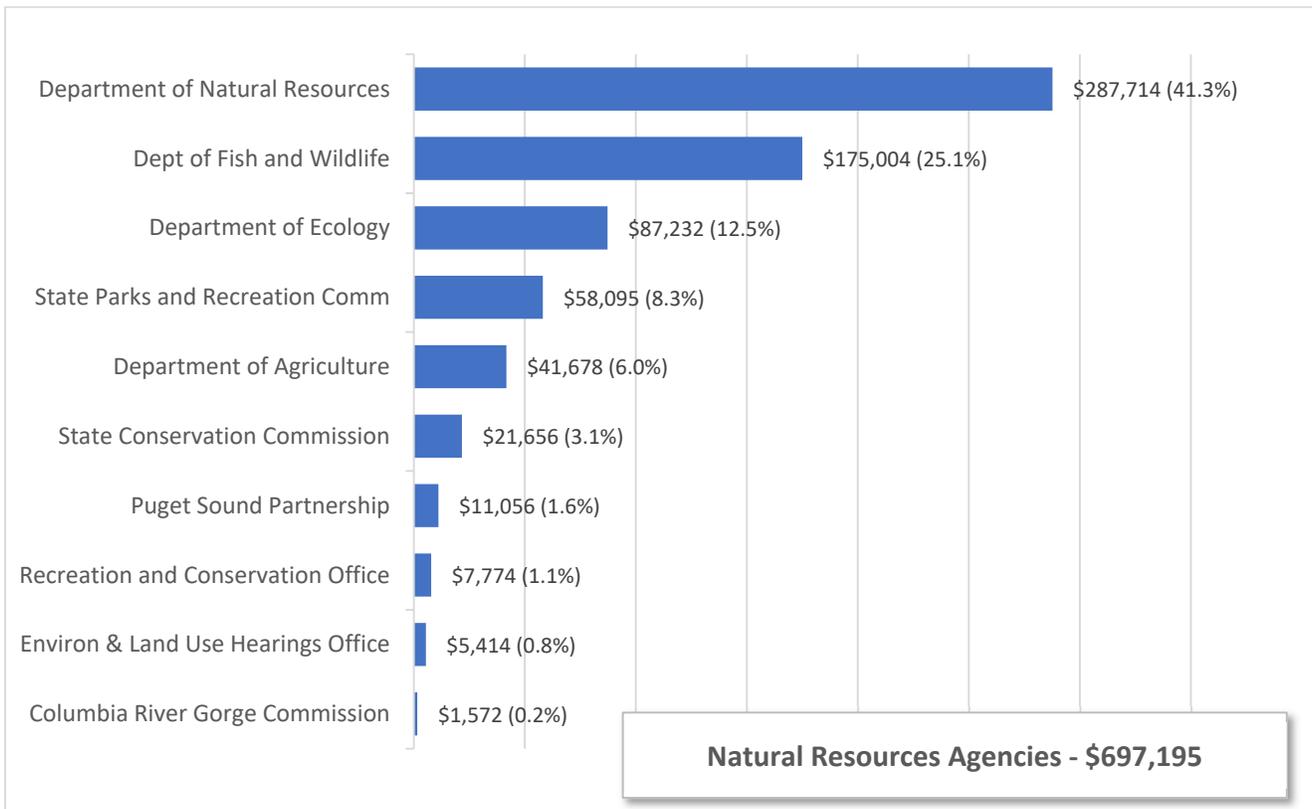
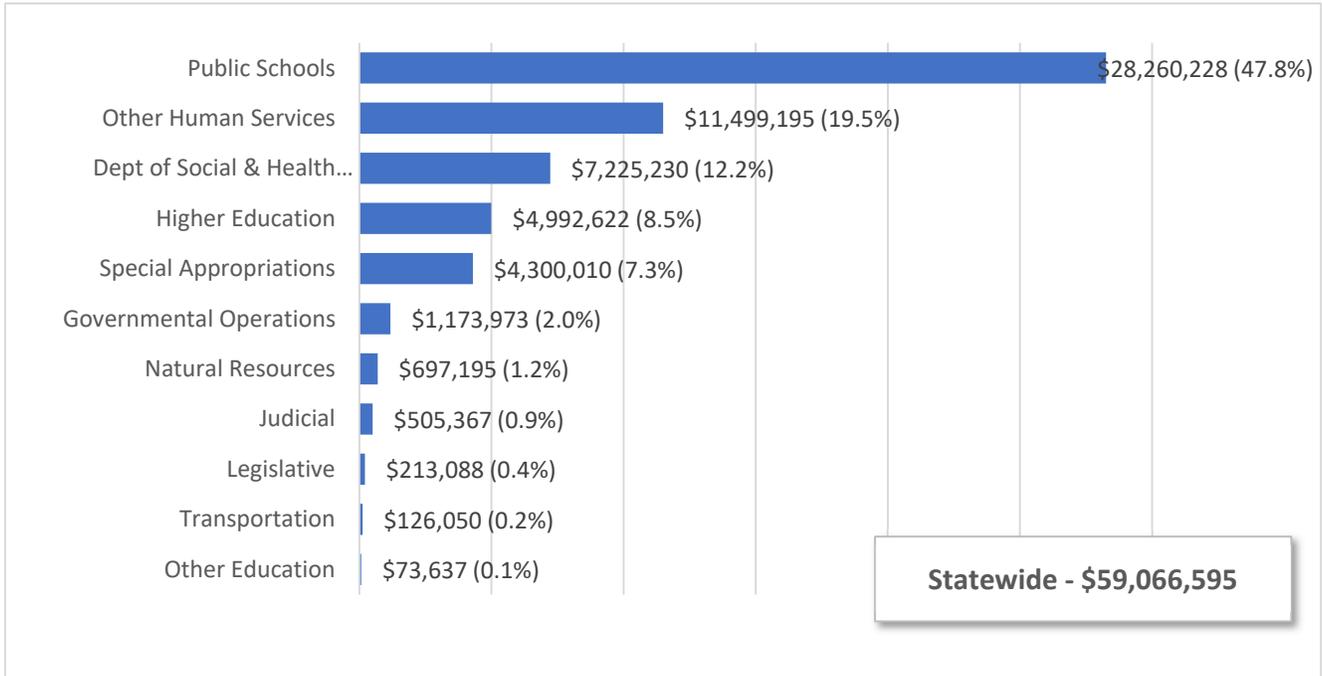


2021-23 Operating Budget

STATEWIDE & NATURAL RESOURCES AGENCIES

Near General Fund - Outlook

Dollars in Thousands with Percent of Total



Columbia River Gorge Commission

C 334, L21, PV, Sec 301

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	1,273	1,236	2,509
2021 Supplemental	-11	29	18
Total 2019-21 Biennium	1,262	1,265	2,527
2021-23 Maintenance Level	1,353	1,168	2,521
Policy Other Changes:			
1. ACCESS Database Replacement Project	213	213	426
Policy -- Other Total	213	213	426
Policy Comp Changes:			
2. State Employee Benefits	2	2	4
Policy -- Comp Total	2	2	4
Policy Central Services Changes:			
3. OFM Central Services	3	3	6
4. Self-Insurance Liability Premium	1	0	1
Policy -- Central Svcs Total	4	3	7
Total 2021-23 Biennium	1,572	1,386	2,958
Fiscal Year 2022 Total	752	709	1,461
Fiscal Year 2023 Total	820	677	1,497

Comments:

1. ACCESS Database Replacement Project

Funding is provided through FY 2024 to replace a Microsoft ACCESS database used to track and monitor land use permit applications and compliance with a cloud-based system. (General Fund-State; General Fund-Local)

2. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Local)

3. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; General Fund-Local)

4. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State)

Department of Agriculture

C 334, L21, PV, Sec 311

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	39,227	181,341	220,568
2021 Supplemental	-442	89,256	88,814
Total 2019-21 Biennium	38,785	270,597	309,382
2021-23 Maintenance Level	38,777	178,875	217,652
Policy Other Changes:			
1. Emergency Food Assistance Program	0	23,000	23,000
2. Agency Overhead Reduction	-821	105	-716
3. Vacancy Management	-1,494	0	-1,494
4. Gypsy Moth Eradication	190	564	754
5. Food Supply Chain	0	9,000	9,000
6. Farm to School Program	0	5,000	5,000
7. Fertilizer Program	0	153	153
8. Meat & Poultry Inspection	4,000	0	4,000
9. Env. Justice Task Force Recs	144	0	144
10. Electric Vehicle Equipment	152	0	152
11. Pollinator Health	102	563	665
12. Agricultural Fair Funding	0	1,500	1,500
13. Hemp Processor Registration	120	0	120
14. Vespa mardarinia Eradication	388	1,134	1,522
15. Aquaculture Coordinator	340	0	340
16. Pesticide Water Quality Testing	0	200	200
17. Dairy Nutrient Management	0	304	304
18. Technical Adjustment EFAP	0	0	0
19. Equity in Farming	180	0	180
20. Food Assistance	0	2,000	2,000
21. Farmers to Families Food Box	0	45,000	45,000
22. Food Infrastructure & Market Access	0	8,000	8,000
23. Japanese Beetles	406	0	406
24. Shift Pesticide Program Costs	-640	640	0
25. Wolf Livestock Conflict Account	0	952	952
26. ISO Certification	210	0	210
27. Shift Soil Health Initiative	-400	400	0
28. Shellfish/Pest Management Plan	0	1,400	1,400
Policy -- Other Total	2,877	99,915	102,792
Policy Comp Changes:			
29. Remove Agency Specific FSA Funding	-6	-130	-136
30. State Employee Benefits	35	120	155
31. WFSE General Government	-95	-2,240	-2,335
32. Rep Employee Health Benefits	27	205	232

Department of Agriculture

C 334, L21, PV, Sec 311

Dollars In Thousands

	NGF-O	Other	Total
33. WPEA General Government	-284	-296	-580
Policy -- Comp Total	-323	-2,341	-2,664
Policy Central Services Changes:			
34. Archives/Records Management	3	6	9
35. Legal Services	4	7	11
36. CTS Central Services	81	168	249
37. DES Central Services	19	82	101
38. OFM Central Services	238	476	714
39. Self-Insurance Liability Premium	2	7	9
Policy -- Central Svcs Total	347	746	1,093
Total 2021-23 Biennium	41,678	277,195	318,873
Fiscal Year 2022 Total	21,046	144,300	165,346
Fiscal Year 2023 Total	20,632	132,895	153,527

Comments:

1. Emergency Food Assistance Program

A combination of one-time and ongoing funding is provided to expand the capacity of the state's Emergency Food Assistance Program. (Coronavirus State Fiscal Recovery Fund-Federal)

2. Agency Overhead Reduction

Funding for goods and services, travel, and staffing is reduced on an ongoing basis. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr)

3. Vacancy Management

One-time state general fund savings are achieved by delaying the hiring of staff who work on performance management, human resources, IT, animal health, food safety, and veterinary services. (General Fund-State)

4. Gypsy Moth Eradication

One-time state and federal funding is provided for eradication treatments and follow-up monitoring for gypsy moths. (General Fund-State; General Fund-Federal)

5. Food Supply Chain

Farm to food operations have been impacted by COVID-19. One-time funding is provided for food infrastructure and market access grants that assist farms, food processors, and food distributors to pivot to new markets and business models. (Coronavirus State Fiscal Recovery Fund-Federal)

6. Farm to School Program

Ongoing funding is provided to expand the Washington State Department of Agriculture's (WSDA) Farm to School program, which provides grants to schools to purchase local foods for distribution at schools, food service institutions, child care facilities, and other school settings. (Coronavirus State Fiscal Recovery Fund-Federal)

7. Fertilizer Program

WSDA's fertilizer program checks that fertilizers distributed in Washington are not adulterated with heavy metals, product labels provide sufficient and accurate information, and products contain the guaranteed nutrients claimed. Pursuant to Chapter 282, Laws of 2021 (SSB 5318), which increases fertilizer fees, funding is increased for the Fertilizer Registration Program on an ongoing basis. (Agricultural Local Account-Non-Appr)

8. Meat & Poultry Inspection

One-time funding is provided to develop a grant program, in consultation with the State Conservation Commission, for Conservation Districts or other entities to provide access to meat and poultry processing and inspection. One-time funding is also provided to assist small and midsize farms and processors to expand meat and poultry processing and direct marketing. (General Fund-State)

9. Env. Justice Task Force Recs

Ongoing funding is provided to implement the provisions of Chapter 314, Laws of 2021 (E2SSB 5141), including environmental justice assessments and community engagement. (General Fund-State)

10. Electric Vehicle Equipment

One-time funding is provided for Chapter 238, Laws of 2021 (2SSB 5192), which requires the WSDA to conduct rulemaking related to payment options and interoperability for electric vehicle charging. (General Fund-State)

11. Pollinator Health

A combination of one-time and ongoing funding is provided for Chapter 278, Laws of 2021 (2SSB 5253). (General Fund-State; Agricultural Local Account-Non-Appr; Model Toxics Control Operating Account-State)

12. Agricultural Fair Funding

Funding provided to agricultural fairs through the Fair Fund is increased on an ongoing basis, per Chapter 245, Laws of 2021 (2SSB 5362). (Fair Account-Non-Appr)

13. Hemp Processor Registration

One-time funding is provided for rulemaking related to hemp processing per Chapter 104, Laws of 2021 (ESB 5372). (General Fund-State)

14. Vespa mardarinia Eradication

One-time state and federal funds are provided for the continued detection and eradication of the invasive hornet Vespa mardarinia. (General Fund-State; General Fund-Federal)

15. Aquaculture Coordinator

Ongoing funding is provided to continue a full-time aquaculture coordinator, currently funded one-time, to provide technical assistance to shellfish growers and monitor implementation of the Washington Shellfish Initiative. (General Fund-State)

16. Pesticide Water Quality Testing

Pesticide water quality testing is increased on an ongoing basis to ensure samples are collected from remote testing areas across the state. (Model Toxics Control Operating Account-State)

17. Dairy Nutrient Management

Ongoing funding is provided to continue dairy nutrient management and water quality monitoring efforts in north Puget Sound. Funding for these activities from the Environmental Protection Agency ends in the 2021-23 biennium. (Model Toxics Control Operating Account-State)

18. Technical Adjustment EFAP

An ongoing adjustment is made to make appropriation amounts even by fiscal year for base funding levels in the Emergency Food Assistance Program. (General Fund-State)

19. Equity in Farming

One-time funding is provided for coordination and a report on efforts to ensure inclusion of historically underrepresented farmers and ranchers in the agricultural industry. (General Fund-State)

20. Food Assistance

Funding from coronavirus-related federal legislation was provided for food assistance in the 2019-21 biennium through Chapter 3, Laws of 2021 (ESHB 1368). This funding is reappropriated in the 2021-23 biennium to provide greater flexibility for when the funds may be spent. (General Fund-CRF App)

21. Farmers to Families Food Box

One-time funding is provided to develop a state alternative to the United State Department of Agriculture Farmers to Families Food Box Program and provide resources for hunger relief organizations, including organizations that serve black, indigenous, people of color, and other socially disadvantaged communities. (Coronavirus State Fiscal Recovery Fund-Federal)

22. Food Infrastructure & Market Access

One-time funding is provided for local food system infrastructure and market access grants, prioritized for women, minority, and small business owners. (Coronavirus State Fiscal Recovery Fund-Federal)

23. Japanese Beetles

One-time funding is provided for a Japanese beetle monitoring and eradication program in central Washington. (General Fund-State)

24. Shift Pesticide Program Costs

Funding to support the Pesticide Program is shifted from the state general fund to the Model Toxics Control Operating Account on an ongoing basis. (General Fund-State; Model Toxics Control Operating Account-State)

25. Wolf Livestock Conflict Account

Ongoing funding is provided to continue grants for nonlethal deterrence of wolf predation on livestock and grants to the sheriffs' offices in Ferry and Stevens counties to assist in law enforcement and response. (Northeast Washington Wolf-Livestock Management Acc-State)

26. ISO Certification

WSDA's laboratory tests for food and feed pathogens and is currently International Organization of Standardization (ISO)-accredited. Federal funding that supports accreditation is ending, and ongoing state funding is provided in its place. (General Fund-State)

27. Shift Soil Health Initiative

Funding for the agency to administer the Soil Health Initiative is shifted from the state general fund to the Model Toxics Control Operating Account on an ongoing basis. (General Fund-State; Model Toxics Control Operating Account-State)

28. Shellfish/Pest Management Plan

One-time funding is provided for continued research on a suitable replacement for imidacloprid to address the impacts of burrowing shrimp on shellfish cultivation in Willapa Bay and Grays Harbor. (Model Toxics Control Operating Account-State)

29. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State; Agricultural Local Account-Non-Appr; Grain Inspection Revolving Account-Non-Appr; other accounts)

30. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

31. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

32. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

33. WPEA General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr; other accounts)

34. Archives/Records Management

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

35. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; Agricultural Local Account-Non-Appr; Grain Inspection Revolving Account-Non-Appr; other accounts)

36. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

37. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the department's enterprise applications. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

38. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; Aquatic Lands Enhancement Account-State; Agricultural Local Account-Non-Appr; other accounts)

39. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr; other accounts)

Department of Ecology

C 334, L21, PV, Sec 302

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	61,620	550,202	611,822
2021 Supplemental	-5,151	-1,655	-6,806
Total 2019-21 Biennium	56,469	548,547	605,016
2021-23 Maintenance Level	58,342	524,289	582,631
Policy Other Changes:			
1. Recycling, Waste and Litter	0	847	847
2. Climate Commitment	18,000	5,139	23,139
3. Env. Justice Task Force Recs	200	1,337	1,537
4. Fish Passage Project Permits	0	43	43
5. Biosolids Permitting	0	268	268
6. Product Testing	0	398	398
7. Shift Admin Marine Advisory Council	0	150	150
8. USDOE Hanford Litigation	0	1,600	1,600
9. Operator Certification Program	0	0	0
10. Implementing GHG Limits Program	0	243	243
11. Air Operating Permit	0	218	218
12. Recycling Markets	0	620	620
13. Title VI Compliance/Advance EJ	328	0	328
14. Air Quality Assistance	0	2,062	2,062
15. Antifouling Paint Technical Review	0	377	377
16. Expand Product Testing	0	2,305	2,305
17. Water Resources GF-S Reduction	-178	0	-178
18. Equipment Cache Grant	0	242	242
19. Floodplain Management Grants	0	1,529	1,529
20. Fund Shift GFS to MTCA	-8,781	8,781	0
21. Move Aquatic Grants to Capital	0	-2,034	-2,034
22. Hanford SEPA Evaluation Support	0	268	268
23. Hanford Unit Closures	0	338	338
24. Shift to Voluntary Cleanup Account	0	412	412
25. Local Solid Waste Assistance	0	14,000	14,000
26. Consumer Product Safety	0	1,554	1,554
27. Water Cleanup Plans	0	3,897	3,897
28. Water Right Adjudications	1,250	0	1,250
29. Federal Waters of the U.S.	0	642	642
30. Aquaculture Permitting	0	716	716
31. Fluorinated Gases	1,102	0	1,102
32. Oil Transportation	0	345	345
33. Clean Transportation Fuel Standards	3,174	382	3,556
34. NWRO Relocation Furniture Costs	39	289	328

Department of Ecology

C 334, L21, PV, Sec 302

Dollars In Thousands

	NGF-O	Other	Total
35. eHub System Support & Licensing	104	894	998
36. WA Conservation Corp Costs	163	328	491
37. PFAS Alternatives Assessment	0	135	135
38. Tire Chemical Studies	0	718	718
39. Salmon Recovery Projects	0	262	262
40. Asphalt Facility Odor Reduction	30	0	30
41. Carbon Dioxide Assessment	500	0	500
42. Deep Lake Water Quality Project	146	0	146
43. Guemes Island Aquifer Study	80	0	80
44. Water Resources of San Juan County	92	0	92
45. Kelp Conservation and Recovery	994	0	994
46. PCB Monitoring & Data	2,180	0	2,180
47. Spokane River Task Force	0	2,000	2,000
48. Spanaway Lake Clean Up	300	0	300
49. Vancouver Lake Clean Up Plan	150	0	150
50. Water Banking Grants	10,000	0	10,000
51. Water Banking Report	40	0	40
Policy -- Other Total	29,913	51,305	81,218
Policy Comp Changes:			
52. Remove Agency Specific FSA Funding	-28	-74	-102
53. State Employee Benefits	16	134	150
54. WFSE General Government	-1,349	-10,703	-12,052
55. Rep Employee Health Benefits	84	637	721
Policy -- Comp Total	-1,277	-10,006	-11,283
Policy Central Services Changes:			
56. Archives/Records Management	3	19	22
57. Audit Services	0	1	1
58. Legal Services	39	100	139
59. CTS Central Services	53	425	478
60. DES Central Services	2	19	21
61. OFM Central Services	157	1,232	1,389
Policy -- Central Svcs Total	254	1,796	2,050
<hr/>			
Total 2021-23 Biennium	87,232	567,384	654,616
Fiscal Year 2022 Total	47,364	279,404	326,768
Fiscal Year 2023 Total	39,868	287,980	327,848

Comments:**1. Recycling, Waste and Litter**

Funding is provided through FY 2024 for implementing and enforcing the provisions of Chapter 313, Laws of 2021 (E2SSB 5022). The bill establishes minimum post-consumer recycled content requirements for certain products. (Model Toxics Control Operating Account-State)

2. Climate Commitment

One-time General Fund-State and ongoing Climate Investment Account funds are provided for Chapter 316, Laws of 2021 (E2SSB 5126), which establishes a new program for regulating greenhouse gas emissions in Washington. The Department of Ecology's (Ecology) costs include rulemaking, setting up and overseeing auctions for allowances, environmental justice assessments, and other responsibilities. (General Fund-State; Climate Investment Account-State)

3. Env. Justice Task Force Recs

Ongoing funding is provided for Chapter 314, Laws of 2021 (E2SSB 5141), including environmental justice assessments and incorporating environmental justice principles into agency budgeting and accounting activities. (General Fund-State; Waste Reduction/Recycling/Litter Control-State; Water Quality Permit Account-State; other accounts)

4. Fish Passage Project Permits

One-time funding is provided for Chapter 289, Laws of 2021 (SSB 5381), including expedited permitting for Department of Transportation fish habitat enhancement projects. (Model Toxics Control Operating Account-State)

5. Biosolids Permitting

Ecology revised the Biosolids general permit during the 2019-21 biennium to improve permit coverage and timeliness and increase technical assistance and field visits to meet program demands. Ongoing funding and staff are provided to implement the revised permitting process and provide stakeholder outreach and training. (Biosolids Permit Account-State)

6. Product Testing

The 2019-21 operating budget increased the number of product testing studies conducted by Ecology each year through a combination of one-time and ongoing funding. Additional ongoing funding is provided to continue testing at the level funded in FY 2021. (Model Toxics Control Operating Account-State)

7. Shift Admin Marine Advisory Council

The ongoing costs of facilitating operations and meetings of the Washington Coastal Marine Advisory Council are shifted from the Department of Natural Resources to the Department of Ecology. (Aquatic Lands Enhancement Account-State)

8. USDOE Hanford Litigation

Funding is provided for the Attorney General's Office (AGO) to compel the U.S. Department of Energy (USDOE) in meeting its Hanford cleanup deadlines in the Washington v. Brouillette (formerly Washington v. Perry) consent decree. Additionally, Ecology may issue a determination requiring USDOE to design new storage tanks as a contingency measure. If so, USDOE will likely appeal that determination. One-time funding is provided for anticipated AGO legal services. (Radioactive Mixed Waste Account-State)

9. Operator Certification Program

Funding for certifying wastewater treatment plant operators is shifted from the Water Quality Permit Account to the newly established Wastewater Treatment Plant Operator Certification Account on an ongoing basis. (Water Quality Permit Account-State; Wastewater Treatment Plant Operator Certification-State)

10. Implementing GHG Limits Program

In 2020, the Legislature passed Chapter 79, Laws of 2020 (E2SHB 2311), updating greenhouse gas (GHG) limits and amending reporting requirements. Funding is provided for Ecology to complete work required under this law, including tracking progress toward meeting the state's emissions reductions limits, providing technical assistance to state agencies to develop action plans and long-term strategies to meet emissions limits, and updating the agency's own long-term plan to meet emissions limits. (Model Toxics Control Operating Account-State)

11. Air Operating Permit

The Air Operating Permit program sets air pollution limits for large industrial facilities, who are required to pay the full costs of the program. Each biennium, Ecology prepares a workload model to determine the funding necessary to administer the program. Ongoing funding and staff are provided to match the projected workload. (Air Operating Permit Account-State)

12. Recycling Markets

The Sustainable Recycling Act, passed in 2019, created a Recycling Development Center to research, develop, expand, and incentivize markets for recycled commodities. To continue implementation of the act, ongoing additional funding allows Ecology to conduct research and development, marketing, and policy analysis to further the development of recycling markets. (Waste Reduction/Recycling/Litter Control-State)

13. Title VI Compliance/Advance EJ

Ongoing staff resources are provided for Ecology to address requirements under Title VI of the Civil Rights Act for disability access, language coordination, grievance procedures, and sub-recipient accountability. Additionally, staff will work to align agency practices with recommendations from the Environmental Justice Task Force. (General Fund-State)

14. Air Quality Assistance

Ongoing funding is provided for grant funding and technical assistance to communities for projects that reduce air pollution in areas at risk of nonattainment of federal air quality standards. (Model Toxics Control Operating Account-State)

15. Antifouling Paint Technical Review

Chapter 67, Laws of 2020 (SSB 6210) postpones a ban on copper restrictions in antifouling paint, and requires Ecology to conduct a technical review of antifouling products. A combination of one-time and ongoing funding are provided to complete related work, including an analysis of whether new regulatory restrictions on paint ingredients are needed and identification of safer alternatives. (Hazardous Waste Assistance Account-State)

16. Expand Product Testing

Ongoing funding for additional staff and lab resources for increased testing capacity for toxics in children's products and other general consumer goods is provided. (Model Toxics Control Operating Account-State)

17. Water Resources GF-S Reduction

One-time savings are achieved through Ecology holding a 1.0 FTE vacancy in its Water Resources Program for the 2021-23 biennium. This program is responsible for statewide water resource management activities, which include making decisions on applications for water rights, establishing instream flows, and enforcing the water code. (General Fund-State)

18. Equipment Cache Grant

Due to the delayed issuance of grants connected to the Tumwater Brewery oil spill, a grant issued to the Jamestown S'Klallam Tribe for a new response vessel may not be able to be spent by the end of the 2019-21 biennium. One-time expenditure authority is provided in case the vessel purchase cannot be completed by the end of the 2019-21 biennium. (Model Toxics Control Operating Account-State)

19. Floodplain Management Grants

Ongoing appropriation authority is provided for the Flood Control Assistance Account to pay for flood risk reduction activities, including grants to local governments to prepare comprehensive flood control management plans. (Flood Control Assistance Account-State)

20. Fund Shift GFS to MTCA

A mix of one-time and ongoing fund shifts for a number of operating budget activities are made from General Fund-State to the Model Toxics Control Operating Account. (General Fund-State; Model Toxics Control Operating Account-State)

21. Move Aquatic Grants to Capital

Funding for the Freshwater Algae and Freshwater Aquatic Invasive Plants Grant programs is moved from the operating budget to the capital budget. (Aquatic Algae Control Account-State; Freshwater Aquatic Weeds Account-State)

22. Hanford SEPA Evaluation Support

Ongoing funding is provided for a dedicated position to support the completion of State Environmental Policy Act (SEPA) determinations at Hanford. The SEPA process analyzes environmental impacts associated with regulatory actions and permit decisions, including by Ecology's Nuclear Waste Program at Hanford. Numerous modifications are required each year to Hanford's dangerous waste permit (Radioactive Mixed Waste Account-State)

23. Hanford Unit Closures

One-time increased expenditure authority is provided for a project position to ensure sufficient staffing resources to develop and issue plans for closing 13 units at the Hanford site. (Radioactive Mixed Waste Account-State)

24. Shift to Voluntary Cleanup Account

Through its Voluntary Cleanup Program (VCP), Ecology provides owners of contaminated sites with technical assistance and opinions on the sufficiency of independent cleanups. Chapter 95, Laws of 2019 (SHB 1290) authorized an expedited VCP program and created a new dedicated fee and account to support it. Funding is shifted from the Model Toxics Control Operating Account to the new Voluntary Cleanup Account on an ongoing basis. (Model Toxics Control Operating Account-State; Voluntary Cleanup Account-State)

25. Local Solid Waste Assistance

Ongoing funding is provided for financial assistance grants to local governments to clean up solid, hazardous, and household waste; implement local recycling contamination reduction and outreach plans; and support other solid waste management and enforcement activities. (Model Toxics Control Operating Account-State)

26. Consumer Product Safety

The Safer Products Act, passed in 2019, requires Ecology to identify consumer products that are significant sources or uses of hazardous chemicals, determine whether there are safer alternatives, and implement restrictions and reporting requirements as necessary. Ongoing funding is provided to implement the next phases of the law's five-year regulatory cycle, which includes the evaluations of safer alternatives to priority toxic chemicals in products, and if needed, the development of regulations to restrict their use. (Model Toxics Control Operating Account-State)

27. Water Cleanup Plans

Ongoing funding is provided for technical staff and resources to create water cleanup plans that set limits to clean up toxic pollution sources across the state. (Model Toxics Control Operating Account-State)

28. Water Right Adjudications

Adjudicating water rights is a judicial process intended to increase certainty for water users and the state. Ongoing funding is provided for Ecology to begin pre-adjudication work in the Nooksack and Upper Columbia watersheds including mapping, identification of individuals subject to adjudication, and development of data systems. This item also provides Whatcom County pass-through funding for work and contracts for facilitation and mediation services in support of a water rights settlement process. (General Fund-State)

29. Federal Waters of the U.S.

The federal government's definition of waters of the United States now excludes some of Washington wetlands and other waters from federal protection. The state Water Pollution Control Act still provides protection for all Washington wetlands and waters. Funding is provided through FY 2024 for staff to address the new workload that will result from the increase in state authorizations. (Model Toxics Control Operating Account-State)

30. Aquaculture Permitting

A June 2020 judicial ruling vacated the U.S. Army Corps of Engineers' Nationwide Permit 48 for the Washington shellfish industry. Shellfish farmers must now seek individual water quality certifications from the state. One-time funding is provided for staff to support this additional workload. (Model Toxics Control Operating Account-State)

31. Fluorinated Gases

Funding is provided through FY 2024 to implement a refrigerant management program, pursuant to Chapter 315, Laws of 2021 (E2SHB 1050). (General Fund-State)

32. Oil Transportation

Additional ongoing funding is provided to implement Chapter 289, Laws of 2019 (ESHB 1578), in line with Ecology's final fiscal note. (Model Toxics Control Operating Account-State)

33. Clean Transportation Fuel Standards

A combination of one-time and ongoing funding and staff are provided to implement the clean fuels program in Chapter 317, Laws of 2021 (E3SHB 1091). This work includes rulemaking, compliance tracking and monitoring with a low-carbon fuel standard, and development of a registration system for affected fuel producers and importers. (General Fund-State; Clean Fuels Program Account-State)

34. NWRO Relocation Furniture Costs

Ongoing funding is provided for a Certificate of Participation (COP) to finance the replacement of furniture, a cubicle system, and a high-density filing system. Ecology's Northwest Regional Office (NWRO) is relocating from Bellevue to Shoreline and will co-locate with the Washington State Department of Transportation (WSDOT). This relocation was approved by the Legislature in the 2019-21 operating budget and a lease has been executed between WSDOT and Ecology, with an anticipated move-in date on or before June 30, 2021. (General Fund-State; Reclamation Account-State; Flood Control Assistance Account-State; other accounts)

35. eHub System Support & Licensing

Ecology received one-time funding in the 2019-21 Operating Budget to complete a financial systems replacement project. Ongoing funding is provided to maintain and license the new system. (General Fund-State; Reclamation Account-State; Flood Control Assistance Account-State; other accounts)

36. WA Conservation Corp Costs

Ongoing appropriation authority is provided to increase the living allowance and benefits package for Ecology's AmeriCorps members. (General Fund-State; General Fund-Federal; General Fund-Local)

37. PFAS Alternatives Assessment

Pursuant to Chapter 138, Laws of 2018 (ESHB 2658), funding was provided in the 2018 supplemental operating budget for an alternatives assessment of Per- and polyfluoroalkyl substances (PFAS) use in food packaging. Funding is adjusted on an ongoing basis to accommodate the expected increase in implementing the bill beginning in 2021-23. (Model Toxics Control Operating Account-State)

38. Tire Chemical Studies

One-time funding is provided for Ecology to conduct two studies. One is on the assessment of potential hazards of certain chemicals used in tires. The other is in collaboration with the Department of Transportation, the University of Washington, and Washington State University to identify priority areas affected by 6PPD or other related chemicals toxic to aquatic life from roads and transportation infrastructure, and to develop best management practices for reducing toxicity. (Model Toxics Control Operating Account-State)

39. Salmon Recovery Projects

Ongoing funding is provided through FY 2025 to implement Chapter 75, Laws of 2021 (E2SHB 1382), which creates a four-year pilot project for streamlined permitting for certain salmon restoration projects. (Model Toxics Control Operating Account-State)

40. Asphalt Facility Odor Reduction

One-time funding is provided for Ecology to convene a stakeholder group to develop recommendations to reduce and mitigate air quality impacts in the form of noxious odors resulting from asphalt plants in the Puget Sound region. (General Fund-State)

41. Carbon Dioxide Assessment

One-time funding is provided for Ecology to contract with a third-party to develop standards that provide a framework for assessing the quality of volume, validity, and durability of potential future carbon dioxide removal projects. (General Fund-State)

42. Deep Lake Water Quality Project

One-time funding is provided to work with landowners, state agencies, and others to analyze the water quality of Deep Lake. (General Fund-State)

43. Guemes Island Aquifer Study

One-time funding is provided to work with the Guemes Island Planning Advisory Committee to follow on to a U.S. Geological Survey study of the island's aquifer recharge areas, quantify an updated water budget, and provide an accurate water-level analysis and water-table map of the two aquifers on the island. (General Fund-State)

44. Water Resources of San Juan County

One-time funding is provided to work with San Juan County Health and Community Services to address water resource concerns, including saltwater intrusion into the drinking water supply. (General Fund-State)

45. Kelp Conservation and Recovery

One-time funding is provided to grant to conservation organizations and certain tribes for the purpose of coordination, monitoring, and research related to Puget Sound kelp conservation and recovery. (General Fund-State)

46. PCB Monitoring & Data

Ongoing funding is provided for establishing a database, monitoring program, and laboratory methods to address the extent of polychlorinated biphenyls (PCB) in the state and begin the process of mitigation. (General Fund-State)

47. Spokane River Task Force

Ongoing funding is provided for the Spokane River Regional Toxics Task Force, which focuses on reducing polychlorinated biphenyls (PCBs) in the Spokane River. (Model Toxics Control Operating Account-State)

48. Spanaway Lake Clean Up

One-time funding is provided to support the Pierce County Health Department and the Friends of Spanaway Lake to treat and clean up elevated phosphorus and algae levels in Spanaway Lake. (General Fund-State)

49. Vancouver Lake Clean Up Plan

One-time funding is provided to work with Clark County to develop a plan to address water quality issues of Vancouver Lake. (General Fund-State)

50. Water Banking Grants

One-time funding is provided to establish a pilot grant program for water banks in rural counties, including reviewing water banking grant applications, finalizing water banking agreements, and distributing grant funds. (General Fund-State)

51. Water Banking Report

One-time funding is provided to develop recommendations for increasing transparency for those who utilize water banking. (General Fund-State)

52. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State; Waste Reduction/Recycling/Litter Control-State; Water Quality Permit Account-State; other accounts)

53. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

54. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

55. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

56. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; Waste Reduction/Recycling/Litter Control-State; Water Quality Permit Account-State; other accounts)

57. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (Model Toxics Control Operating Account-State)

58. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; Reclamation Account-State; Flood Control Assistance Account-State; other accounts)

59. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State; Reclamation Account-State; Flood Control Assistance Account-State; other accounts)

60. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the department's enterprise applications. (General Fund-State; Waste Reduction/Recycling/Litter Control-State; Water Quality Permit Account-State; other accounts)

61. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; Reclamation Account-State; Flood Control Assistance Account-State; other accounts)

Washington Pollution Liability Insurance Program

C 334, L21, PV, Sec 303

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	0	4,690	4,690
2021 Supplemental	0	115	115
Total 2019-21 Biennium	0	4,805	4,805
2021-23 Maintenance Level	0	4,851	4,851
Policy Other Changes:			
1. Federal Funding Adjustment	0	126	126
Policy -- Other Total	0	126	126
Policy Comp Changes:			
2. State Employee Benefits	0	9	9
Policy -- Comp Total	0	9	9
Policy Central Services Changes:			
3. Legal Services	0	1	1
4. DES Central Services	0	3	3
5. OFM Central Services	0	14	14
6. Self-Insurance Liability Premium	0	2	2
Policy -- Central Svcs Total	0	20	20
Total 2021-23 Biennium	0	5,006	5,006
Fiscal Year 2022 Total	0	2,533	2,533
Fiscal Year 2023 Total	0	2,473	2,473

Comments:

1. Federal Funding Adjustment

Ongoing funding is provided for an Environmental Protection Agency (EPA) grant to prevent leaking underground storage tanks. The grant was previously provided as pass-through from the Department of Ecology. (General Fund-Federal; Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)

2. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)

3. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (Pollution Liab Insurance Prog Trust Account-State)

Washington Pollution Liability Insurance Program

C 334, L21, PV, Sec 303

Dollars In Thousands

4. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the department's enterprise applications. (Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)

5. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (Pollution Liab Insurance Prog Trust Account-State)

6. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)

State Parks and Recreation Commission

C 334, L21, PV, Sec 304

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	37,176	148,857	186,033
2021 Supplemental	303	-97	206
Total 2019-21 Biennium	37,479	148,760	186,239
2021-23 Maintenance Level	40,065	147,536	187,601
Policy Other Changes:			
1. Pollinator Health	0	4	4
2. Law Enforcement Data	96	0	96
3. Capital Project Operating Costs	728	88	816
4. Seashore Conservation Area	544	0	544
5. Automated Pay Stations	0	250	250
6. Custodial Interrogations	114	0	114
7. Equity Coordinator	260	0	260
8. Equity Study	85	0	85
9. No Child Left Inside Program	0	3,000	3,000
10. Land Management	436	0	436
11. Increase Park Srvcs & Maintenance	15,800	0	15,800
12. Park VPN Installations	108	0	108
13. Virtual Private Network Costs	600	0	600
Policy -- Other Total	18,771	3,342	22,113
Policy Comp Changes:			
14. Remove Agency Specific FSA Funding	-20	-122	-142
15. State Employee Benefits	10	31	41
16. WFSE General Government	-787	-3,071	-3,858
17. Rep Employee Health Benefits	56	222	278
Policy -- Comp Total	-741	-2,940	-3,681
Policy Central Services Changes:			
18. Archives/Records Management	0	11	11
19. Audit Services	0	1	1
20. Legal Services	0	4	4
21. CTS Central Services	0	261	261
22. DES Central Services	0	5	5
23. OFM Central Services	0	609	609
24. Self-Insurance Liability Premium	0	312	312
Policy -- Central Svcs Total	0	1,203	1,203
Total 2021-23 Biennium	58,095	149,141	207,236
Fiscal Year 2022 Total	29,059	72,301	101,360
Fiscal Year 2023 Total	29,036	76,840	105,876

Comments:**1. Pollinator Health**

Funding is provided to implement the provisions of Chapter 278, Laws of 2021 (2SSB 5253). (Parks Renewal and Stewardship Account-State)

2. Law Enforcement Data

Ongoing funding is provided to implement the provisions of Chapter 326, Laws of 2021 (E2SSB 5259). (General Fund-State)

3. Capital Project Operating Costs

Ongoing funding is provided for operating budget impacts from capital budget projects funded in the 2019-21 biennium, such as utilities, maintenance, cleaning, trail maintenance, monitoring, and equipment. (General Fund-State; Parks Renewal and Stewardship Account-State)

4. Seashore Conservation Area

One-time funding is provided to update the Seashore Conservation Area boundary survey and plan, which defines public access to 67 miles of Washington's ocean coastline. The survey and plan update is required once every ten years to assess current park boundaries, which shift with beach erosion and accretion. (General Fund-State)

5. Automated Pay Stations

The State Parks and Recreation Commission (State Parks) currently has 77 automated pay stations installed in 29 locations statewide. A combination of one-time and ongoing funding is provided for State Parks to install 16 additional machines in parks across the state. (Parks Renewal and Stewardship Account-State)

6. Custodial Interrogations

Ongoing funding is provided for additional smart phones for park rangers that may be used as recording devices, pursuant to Chapter 329, Laws of 2021 (SHB 1223). (General Fund-State)

7. Equity Coordinator

Ongoing funding is provided for State Parks to hire a diversity, equity, and inclusion coordinator with the goal of expanding the diversity of the agency's workforce. (General Fund-State)

8. Equity Study

One-time funding is provided for State Parks, in collaboration with the Governor's Office and the Governor's Commission on African American Affairs, to conduct a study to identify modes of systemic racism for Black Washingtonians in accessing public outdoor recreation. (General Fund-State)

9. No Child Left Inside Program

The No Child Left Inside program provides grants for outdoor education, ecological, agricultural, and other natural resource-based education and recreation programs for underserved youth. This item increases funding for the grant program ongoing for a total of \$6 million available for grants to organizations that provide outdoor learning opportunities. (Outdoor Education & Recreation Account-Non-Appr)

10. Land Management

Ongoing funding is provided to continue two land management positions that were funded one-time in the 2019-21 biennium. Position duties include technical advice on environmental regulations and habitat restoration projects, cultural resource management plans, habitat maps, endangered species monitoring, and training. (General Fund-State)

11. Increase Park Svcs & Maintenance

Ongoing funding is provided for State Parks to increase customer service, conduct more custodial maintenance, expand interpretive services, expand public safety, and accelerate the pace of preventive maintenance projects. (General Fund-State)

12. Park VPN Installations

State Parks currently has 80 parks connected to the State Government Network. Ongoing funding is provided to add 15 more Virtual Private Networks (VPNs) at state parks. (General Fund-State)

13. Virtual Private Network Costs

Ongoing funding is provided to maintain recently installed Virtual Private Networks (VPNs) at 30 State Parks and replace 50 devices. (General Fund-State)

14. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State; State Parks Education & Enhancement Account-Non-Appr; Parks Renewal and Stewardship Account-State)

15. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; Parks Renewal and Stewardship Account-State)

16. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; Winter Recreation Program Account-State; other accounts)

17. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; Winter Recreation Program Account-State; other accounts)

18. Archives/Records Management

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

19. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (Parks Renewal and Stewardship Account-State)

20. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (Parks Renewal and Stewardship Account-State)

21. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (Parks Renewal and Stewardship Account-State)

22. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the department's enterprise applications. (Parks Renewal and Stewardship Account-State)

23. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (Parks Renewal and Stewardship Account-State)

24. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (Parks Renewal and Stewardship Account-State)

Recreation and Conservation Office

C 334, L21, PV, Sec 305

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	2,796	9,436	12,232
2021 Supplemental	-123	-154	-277
Total 2019-21 Biennium	2,673	9,282	11,955
2021-23 Maintenance Level	2,262	9,050	11,312
Policy Other Changes:			
1. Invasive Species Council Exp	0	324	324
2. NOVA Program Administration	0	360	360
3. Connections Program	690	0	690
4. Carbon Sequestration Savings	-68	0	-68
5. Hood Canal Bridge Fish Passage	3,618	0	3,618
6. Physical Activity Task Force	0	175	175
7. Salmon Recovery Projects	152	0	152
8. Beach Lake Access	30	0	30
9. Outdoor Recreation Equity	375	0	375
10. Nisqually Watershed Stewardship Pln	418	0	418
11. Upper Columbia River Reintroduction	250	0	250
Policy -- Other Total	5,465	859	6,324
Policy Comp Changes:			
12. Remove Agency Specific FSA Funding	0	-2	-2
13. State Employee Benefits	3	7	10
14. WFSE General Government	0	-273	-273
15. Rep Employee Health Benefits	0	14	14
Policy -- Comp Total	3	-254	-251
Policy Central Services Changes:			
16. Archives/Records Management	1	1	2
17. Legal Services	0	1	1
18. CTS Central Services	1	1	2
19. DES Central Services	11	16	27
20. OFM Central Services	21	32	53
21. Self-Insurance Liability Premium	10	15	25
Policy -- Central Svcs Total	44	66	110
Total 2021-23 Biennium	7,774	9,721	17,495
Fiscal Year 2022 Total	4,119	4,856	8,975
Fiscal Year 2023 Total	3,655	4,865	8,520

Comments:**1. Invasive Species Council Exp**

The Invasive Species Council (Council) was created in 2006 to provide policy direction, planning, and coordination for combating invasive species throughout the state. Ongoing funding is provided to continue the work of the Council pursuant to Chapter 177, Laws of 2021 (SB 5063), which delays the expiration of the Council until June 30, 2032. (General Fund-Federal; General Fund-Local; Aquatic Lands Enhancement Account-State)

2. NOVA Program Administration

Expenditure authority is increased to administer the Nonhighway and Off-road Vehicle Account program and maintain a statewide plan for trails on an ongoing basis. The Recreation and Conservation Office (RCO) will use the increased funds to manage the advisory committee, administer the grant program, and update the state trails plan. (NOVA Program Account-State)

3. Connections Program

One-time funding is provided for the Connections Program, which provides youth outdoor learning experiences, in the Blaine and Mount Baker school districts. (General Fund-State)

4. Carbon Sequestration Savings

The 2020 Legislature enacted Chapter 79, Laws of 2020 (E2SHB 2311), which required RCO to incorporate carbon sequestration into its grant guidelines. One-time General Fund-State savings are achieved by using existing staff for this work, rather than funding provided in the 2020 supplemental operating budget. (General Fund-State)

5. Hood Canal Bridge Fish Passage

One-time funding is provided for strategies to reduce steelhead mortality at the Hood Canal Bridge, such as structures that re-direct fish around the bridge, and for an assessment of the effectiveness of these strategies. (General Fund-State)

6. Physical Activity Task Force

One-time funding is provided to create a task force to consider ways to improve equitable access to K-12 schools' fields and athletic facilities, with the goal of increasing physical activity for youth and families. (Youth Athletic Facility Account-State; Youth Athletic Facility Account-Non-Appr)

7. Salmon Recovery Projects

Funding is provided through FY 2025 to implement Chapter 75, Laws of 2021 (E2SHB 1382), which creates a four-year pilot project for streamlined permitting for certain salmon restoration projects. (General Fund-State)

8. Beach Lake Access

One-time funding is provided to secure public access to the Beach Lake Conservation Area, including the possible transfer of management authority to a local government entity. (General Fund-State)

9. Outdoor Recreation Equity

One-time funding is provided to collaborate on an equity review of grant programs administered by RCO. (General Fund-State)

10. Nisqually Watershed Stewardship Pln

Ongoing funding is provided to pass to the Nisqually River Foundation for continued implementation of the Nisqually Watershed Stewardship Plan. (General Fund-State)

11. Upper Columbia River Reintroduction

One-time funding is provided for equipment for a Spokane Tribe of Indians pilot study of salmon migratory behavior and survival upstream of the Chief Joseph and Grand Coulee Dams. The pilot study will inform efforts to reintroduce salmon in this area. (General Fund-State)

12. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (Recreation Resources Account-State)

13. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

14. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-Federal; Aquatic Lands Enhancement Account-State; Recreation Resources Account-State; other accounts)

15. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-Federal; Aquatic Lands Enhancement Account-State; Recreation Resources Account-State; other accounts)

16. Archives/Records Management

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

17. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (Recreation Resources Account-State)

18. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State; Recreation Resources Account-State)

19. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the department's enterprise applications. (General Fund-State; Recreation Resources Account-State)

Recreation and Conservation Office

C 334, L21, PV, Sec 305

Dollars In Thousands

20. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; Recreation Resources Account-State)

21. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State; Recreation Resources Account-State)

Environmental and Land Use Hearings Office

C 334, L21, PV, Sec 306

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	5,399	254	5,653
2021 Supplemental	-176	0	-176
Total 2019-21 Biennium	5,223	254	5,477
2021-23 Maintenance Level	5,432	0	5,432
Policy Other Changes:			
1. Legal Research Savings	-44	0	-44
Policy -- Other Total	-44	0	-44
Policy Comp Changes:			
2. State Employee Benefits	8	0	8
Policy -- Comp Total	8	0	8
Policy Central Services Changes:			
3. Legal Services	1	0	1
4. CTS Central Services	1	0	1
5. DES Central Services	2	0	2
6. OFM Central Services	13	0	13
7. Self-Insurance Liability Premium	1	0	1
Policy -- Central Svcs Total	18	0	18
Total 2021-23 Biennium	5,414	0	5,414
Fiscal Year 2022 Total	2,686	0	2,686
Fiscal Year 2023 Total	2,728	0	2,728

Comments:

1. Legal Research Savings

In July 2020, the Environmental & Land Use Hearings Office eliminated its contract with WESTLAW and shifted all its legal online research to Lexis Nexis, resulting in ongoing savings. (General Fund-State)

2. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State)

3. Legal Services

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

4. CTS Central Services

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

5. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the department's enterprise applications. (General Fund-State)

6. OFM Central Services

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

7. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State)

State Conservation Commission

C 334, L21, PV, Sec 307

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	16,053	12,192	28,245
2021 Supplemental	-1,021	55	-966
Total 2019-21 Biennium	15,032	12,247	27,279
2021-23 Maintenance Level	16,239	11,930	28,169
Policy Other Changes:			
1. Pollinator Health	27	0	27
2. Agricultural Water Bank	125	0	125
3. Food Policy Forum Implementation	340	0	340
4. Conservation District Support	2,000	0	2,000
5. Sustainable Farms & Fields Program	0	100	100
6. Shift Soil Health Initiative	-110	110	0
7. Wildfire Recovery Grants	3,000	0	3,000
Policy -- Other Total	5,382	210	5,592
Policy Comp Changes:			
8. State Employee Benefits	11	2	13
Policy -- Comp Total	11	2	13
Policy Central Services Changes:			
9. Legal Services	2	0	2
10. DES Central Services	2	0	2
11. OFM Central Services	19	0	19
12. Self-Insurance Liability Premium	1	0	1
Policy -- Central Svcs Total	24	0	24
Total 2021-23 Biennium	21,656	12,142	33,798
Fiscal Year 2022 Total	10,859	5,770	16,629
Fiscal Year 2023 Total	10,797	6,372	17,169

Comments:

1. Pollinator Health

One-time funding is provided for Chapter 278, Laws of 2021 (2SSB 5253), including assistance designing habitat guidelines and grant development. (General Fund-State)

2. Agricultural Water Bank

One-time funding is provided for an agreement with the Department of Ecology for a water bank to retain agricultural water rights in Okanogan County, and a report on the effectiveness of the water bank. (General Fund-State)

3. Food Policy Forum Implementation

Chapter 246, Laws of 2020 (SSB 6091) established a Food Policy Forum (Forum) staffed by the State Conservation Commission and the Department of Agriculture. Additional ongoing funding is provided to hire a facilitator and staff the Forum. (General Fund-State)

4. Conservation District Support

Ongoing funding is provided to increase the capacity of conservation districts to assist landowners achieve environmental stewardship and agricultural sustainability. (General Fund-State)

5. Sustainable Farms & Fields Program

One-time private/local spending authority is provided for the Sustainable Farms and Fields program. (General Fund-Local)

6. Shift Soil Health Initiative

Funding to administer the Soil Health Initiative is shifted from the state general fund to the Model Toxics Control Operating Account on an ongoing basis. (General Fund-State; Model Toxics Control Operating Account-State)

7. Wildfire Recovery Grants

One-time funding is provided for conservation district technical assistance, project cultural resources review, engineering, and cost-share grants to landowners for recovery from wildfire damage. (General Fund-State)

8. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Public Works Assistance Account-State)

9. Legal Services

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

10. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the department's enterprise applications. (General Fund-State)

11. OFM Central Services

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

12. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State)

Department of Fish and Wildlife

C 334, L21, PV, Sec 308

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	161,487	375,550	537,037
2021 Supplemental	-137	-2,370	-2,507
Total 2019-21 Biennium	161,350	373,180	534,530
2021-23 Maintenance Level	150,008	330,351	480,359
Policy Other Changes:			
1. Fish and Wildlife PILT	-4,040	0	-4,040
2. Pollinator Health	268	0	268
3. Shoreline Armoring	21	0	21
4. Fish Passage Project Permits	68	0	68
5. Electric-Assisted Bicycles	180	0	180
6. Equipment Maintenance and Software	635	661	1,296
7. Capital Project Operating Costs	756	0	756
8. HPA Compliance and Assistance	1,206	0	1,206
9. Aquatic Invasive Species	6,000	-875	5,125
10. Salish Sea Marine Mammal Surveys	940	0	940
11. Salmon and Steelhead Monitoring	0	1,682	1,682
12. Zooplankton Monitoring	0	280	280
13. Crab Fishery and Humpbacks	0	570	570
14. Columbia R. Gillnet License Buyback	2,000	0	2,000
15. Wildlife Rehabilitation	0	300	300
16. Streamflow Policy Support	1,037	0	1,037
17. Approp Authority for DFW Accounts	0	13,330	13,330
18. Columbia River Pinniped Predation	1,506	0	1,506
19. Coastal Steelhead Plan	300	0	300
20. Cougar Control Assistance	100	0	100
21. Skagit Elk Fencing	600	0	600
22. Enforcement Officers	1,400	0	1,400
23. Increase Fish Populations	5,564	0	5,564
24. Interest Arbitration	431	0	431
25. Peace Officer Tactics and Equipment	45	0	45
26. Physical Use of Force Standards	29	0	29
27. Post-Wildfire Habitat Recovery	280	0	280
28. Species Conservation Fund Shift	0	0	0
29. Pittman-Robertson Fund Shift	0	0	0
30. Elwha River Salmon Fund Shift	1,472	-1,472	0
31. Toutle & Skamania River Hatcheries	0	1,896	1,896
32. Forest Practices Adapt Mgt Review	250	0	250
33. Salmon Recovery Projects	1,006	0	1,006
34. Chronic Wasting Disease	465	0	465

Department of Fish and Wildlife

C 334, L21, PV, Sec 308

Dollars In Thousands

	NGF-O	Other	Total
35. Shrubsteppe Recovery/Preparedness	2,350	0	2,350
36. Complete Hook Mortality Study	90	0	90
37. PCB Research and Monitoring	630	0	630
38. Pinniped Study	140	0	140
39. Native Shellfish Restoration	400	0	400
40. Wolf Recovery	954	0	954
41. Wolf Advisory Group	260	0	260
42. Whale Watching Vessel Regulations	542	0	542
43. Governor Veto - Col. R Gillnet Lic	-2,000	0	-2,000
Policy -- Other Total	25,885	16,372	42,257
Policy Comp Changes:			
44. Remove Agency Specific FSA Funding	-368	-106	-474
45. State Employee Benefits	130	218	348
46. WFSE General Government	-512	-1,006	-1,518
47. Fish and Wildlife Officers Guild	588	1,057	1,645
48. Rep Employee Health Benefits	218	453	671
49. Fish & Wildlife Professionals	-2,283	-3,882	-6,165
50. Coalition of Unions	-370	-1,140	-1,510
Policy -- Comp Total	-2,597	-4,406	-7,003
Policy Central Services Changes:			
51. Archives/Records Management	10	10	20
52. Audit Services	1	1	2
53. Legal Services	24	25	49
54. CTS Central Services	274	287	561
55. DES Central Services	146	153	299
56. OFM Central Services	778	809	1,587
57. Self-Insurance Liability Premium	475	494	969
Policy -- Central Svcs Total	1,708	1,779	3,487
Total 2021-23 Biennium	175,004	344,096	519,100
Fiscal Year 2022 Total	88,387	165,904	254,291
Fiscal Year 2023 Total	86,617	178,192	264,809

Comments:

1. Fish and Wildlife PILT

Ongoing funding is removed as per the provisions of Chapter 184, Laws of 2021 (SB 5159) that moves the appropriation for payments in lieu of taxes to counties from the Department of Fish and Wildlife (WDFW) to the State Treasurer. (General Fund-State)

2. Pollinator Health

A combination of one-time and ongoing funding is provided for Chapter 278, Laws of 2021 (2SSB 5253), including consulting on pesticide education, updating guidance on improving habitat for pollinators, and participating on a task force. (General Fund-State)

3. Shoreline Armoring

One-time funding is provided to implement the provisions of Chapter 279, Laws of 2021 (SSB 5273), which changes regulations on residential shoreline armoring. (General Fund-State)

4. Fish Passage Project Permits

Ongoing funding is provided to implement the provisions for Chapter 289, Laws of 2021 (SSB 5381), including expedited permitting for Department of Transportation fish habitat enhancement projects. (General Fund-State)

5. Electric-Assisted Bicycles

One-time funding is provided for implementing the provisions of Chapter 191, Laws of 2021 (ESSB 5452), including a public process to collect information on electric-assisted bicycle use on natural surface trails and roads. (General Fund-State)

6. Equipment Maintenance and Software

Ongoing funding is provided for a variety of technology costs, including new laptops, wifi access points, mobile device security, a remote signatures service, Virtual Private Network (VPN) costs, a remote security system, a system to track IT issues, GIS licenses, and Java licenses. (General Fund-State; Fish, Wildlife and Conservation Account-State)

7. Capital Project Operating Costs

Ongoing funding is provided for operating budget impacts from capital budget projects funded in the 2019-21 biennium. Specific costs include land management, restoration, real estate, public engagement, forestry, recreation, and weed control. (General Fund-State)

8. HPA Compliance and Assistance

Ongoing funding is provided to increase technical assistance to landowners for Hydraulic Project Approvals (HPAs) when conducting construction in streams, rivers, and lakes. (General Fund-State)

9. Aquatic Invasive Species

Ongoing funding is provided to address aquatic invasive species such as zebra quagga mussels, European green crab, and northern pike. Expanded efforts will include prevention, early detection, and rapid response. (General Fund-State; Aquatic Invasive Species Management Account-State)

10. Salish Sea Marine Mammal Surveys

One-time funding is provided to expand efforts to survey the diets of seals and sea lions and identify non-lethal management actions to deter them from preying on salmon and steelhead. (General Fund-State)

11. Salmon and Steelhead Monitoring

One-time authority is provided for WDFW to improve Puget Sound steelhead spawning estimates, which inform recreational fishery management decisions. (Fish, Wildlife and Conservation Account-State)

12. Zooplankton Monitoring

Funding is shifted on an ongoing basis from the Department of Natural Resources to WDFW to fund scientific work to monitor zooplankton. The research will inform understanding of the impacts of ocean acidification on the marine ecosystem, salmon population, and Southern Resident orca whale recovery. (Aquatic Lands Enhancement Account-State)

13. Crab Fishery and Humpbacks

One-time funding is provided to study the effectiveness of electronically tracking crab fishery gear to avoid whale entanglements during their migration. (Fish, Wildlife and Conservation Account-State)

14. Columbia R. Gillnet License Buyback

One-time funding is provided to reduce the number of commercial gillnet fishing licenses on the Columbia River through a voluntary buy-back program. WDFW is also directed to reduce the amount of harvest on the main stem of the Columbia River to twenty percent of allowed take. Note: This item was vetoed by the Governor. Please see the veto item for additional information. (General Fund-State)

15. Wildlife Rehabilitation

One-time funding is provided to expand the network of wildlife rehabilitation centers statewide, particularly in central, southern, and eastern Washington. (Wildlife Rehabilitation Account-State)

16. Streamflow Policy Support

One-time funding is provided for WDFW to continue to provide policy and scientific support to the Department of Ecology regarding surface and groundwater resource management issues, with a focus on fish and wildlife and adequate instream flows. This work expands on recent implementation of Chapter 1, Laws of 2018 (ESSB 6091) from the 2018 legislative session (Chapter 90.94 RCW). (General Fund-State)

17. Approp Authority for DFW Accounts

In the 2019-21 biennium, WDFW received General Fund-State support for general agency operations on a one-time basis. The State Wildlife Account was also reduced, on an ongoing basis, by \$13.4 M. Expenditure authority is increased ongoing in the new Limited Fish and Wildlife Account and Fish, Wildlife and Conservation Account to align with WDFW's current law spending and projected revenue levels. (Limited Fish and Wildlife Account-State; Fish, Wildlife and Conservation Account-State)

18. Columbia River Pinniped Predation

One-time funding is provided for WDFW to reduce pinniped predation by increasing lethal removal of sea lions in the Columbia River. (General Fund-State)

19. Coastal Steelhead Plan

One-time funding is provided to develop a plan to protect steelhead for the river systems of Grays Harbor, Willapa Bay, and the coastal Olympic peninsula. (General Fund-State)

20. Cougar Control Assistance

One-time funding is provided to assist local government law enforcement agencies to control cougars. (General Fund-State)

21. Skagit Elk Fencing

One-time funding is provided for elk management in the Skagit Valley, for piloting a certain fence style to mitigate impacts of elk use on school grounds. (General Fund-State)

22. Enforcement Officers

Ongoing funding is provided for additional WDFW enforcement officers. (General Fund-State)

23. Increase Fish Populations

Ongoing funding is provided for hatchery production for orca prey for the Northwest Indian Fisheries Commission to grant to tribes, for the Yakama Nation, and for Public Utility Districts. One-time funding is provided for WDFW hatchery maintenance. (General Fund-State)

24. Interest Arbitration

During the 2020 legislative session, WDFW enforcement officers were granted interest arbitration as a component of their collective bargaining with the state. Ongoing funding is provided for this collective bargaining process in addition to the amount provided in the 2020 Supplemental budget. (General Fund-State)

25. Peace Officer Tactics and Equipment

One-time funding is provided to implement the provisions of Chapter 320, Laws of 2021 (ESHB 1054), which establishes requirements for tactics and equipment used by peace officers. (General Fund-State)

26. Physical Use of Force Standards

One-time funding is provided to implement the provisions of Chapter 324, Laws of 2021 (E2SHB 1310), which establishes a standard for use of physical force by peace officers. (General Fund-State)

27. Post-Wildfire Habitat Recovery

Funding for post-wildfire habitat recovery is increased on an ongoing basis. Issues addressed by this funding include noxious weeds, erosion, and the reestablishment of native vegetation. (General Fund-State)

28. Species Conservation Fund Shift

Funding for species conservation work is primarily funded by the sales of personalized license plates, which have declined. Ongoing funding is provided to continue species conservation efforts. (Limited Fish and Wildlife Account-State; Fish, Wildlife and Conservation Account-State)

29. Pittman-Robertson Fund Shift

The Pittman-Robertson Act is a federal program that provides funds to conserve, protect, and enhance wildlife, their habitats, and the hunting opportunities they provide. Federal funding from this program has decreased. Funding to survey and study game populations, mitigate wildlife impacts on crops, set hunting seasons, monitor hunter opportunities, and provide public access to private lands for hunting purposes is shifted from Federal funding to the Fish, Wildlife, and Conservation Account on a one-time basis. (General Fund-Federal; Fish, Wildlife and Conservation Account-State)

30. Elwha River Salmon Fund Shift

The Elwha River rearing channel was established in 1975 to mitigate the loss of habitat access above the Glines Canyon and Elwha dams. National Park Foundation funding for the Elwha River rearing channel is ending. Ongoing state general fund support is provided to continue operations of the rearing channel. (General Fund-State; General Fund-Local)

31. Toutle & Skamania River Hatcheries

One-time finding is provided to replace a reduction in support from the federal government through the Mitchell Act for the Toutle and Skamania hatcheries. (Fish, Wildlife and Conservation Account-State)

32. Forest Practices Adapt Mgt Review

One-time funding is provided for WDFW to conduct a review of the Forest Practices adaptive management program. (General Fund-State)

33. Salmon Recovery Projects

Ongoing funding is provided through FY 2025 to implement the provisions of Chapter 75, Laws of 2021 (E2SHB 1382), which creates a four-year pilot project for streamlined permitting for certain salmon restoration projects. (General Fund-State)

34. Chronic Wasting Disease

Ongoing funding is provided to implement strategies to control against chronic wasting disease in native species of the state. (General Fund-State)

35. Shrubsteppe Recovery/Preparedness

Ongoing funding is provided to develop and implement preparedness plans and to recover shrubsteppe habitat from impacts of catastrophic fires. (General Fund-State)

36. Complete Hook Mortality Study

One-time funding is provided to complete a study on salmon and steelhead hook mortality. (General Fund-State)

37. PCB Research and Monitoring

Ongoing funding is provided for research and monitoring on the impacts of polychlorinated biphenyls (PCB) on indicator species. (General Fund-State)

38. Pinniped Study

One-time funding is provided for a contract with the Washington State Academy of Sciences for a report on pinniped predation of salmon, with an emphasis on the Salish Sea and outer coast. (General Fund-State)

39. Native Shellfish Restoration

One-time funding is provided to implement actions from the Pinto Abalone Recovery Plan. (General Fund-State)

40. Wolf Recovery

One-time funding is provided for WDFW to manage wolf conflicts with livestock by working with ranchers on non-lethal methods to deter wolves from preying on cattle. Specifically, the department will continue to staff wildlife conflict specialists to respond to livestock depredations, coordinate nonlethal deterrents with ranchers, and provide technical assistance and support. (General Fund-State)

41. Wolf Advisory Group

One-time funding is provided for an external facilitator to seek solutions through a collaborative process using the Wolf Advisory Group. (General Fund-State)

42. Whale Watching Vessel Regulations

Additional ongoing funding is provided to implement whale watching regulations under Chapter 291, Laws of 2019 (2SSB 5577). Specific work includes contracts for monitoring recreational and commercial vessels around Southern Resident orcas. (General Fund-State)

43. Governor Veto - Col. R Gillnet Lic

The Governor vetoed section 308(18) of the operating budget, Chapter 334, Laws of 2021, Partial Veto (ESSB 5092). Section 308(18) provided funding for reducing the number of commercial gillnet licenses on the Columbia River through a license buy-back program. WDFW was also directed to limit the amount of salmon harvested on the river to twenty percent of allowed take. (General Fund-State)

44. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State; Aquatic Lands Enhancement Account-State; Recreational Fisheries Enhancement-State; other accounts)

45. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

46. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

47. Fish and Wildlife Officers Guild

Funding is increased for provisions of the 2021-23 collective bargaining agreement, including education incentives for employees with a college degree and an increase to the annual clothing allowance of \$100. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

48. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

49. Fish & Wildlife Professionals

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

50. Coalition of Unions

Funding is adjusted to reflect furlough savings and the cost of a salary increase for Marine Vessel Operators at the Department of Corrections in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

51. Archives/Records Management

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

52. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; Fish, Wildlife and Conservation Account-State)

53. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; Fish, Wildlife and Conservation Account-State)

54. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State; Fish, Wildlife and Conservation Account-State)

55. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the department's enterprise applications. (General Fund-State; Fish, Wildlife and Conservation Account-State)

56. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; Fish, Wildlife and Conservation Account-State)

57. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State; Fish, Wildlife and Conservation Account-State)

Puget Sound Partnership

C 334, L21, PV, Sec 309

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	9,515	15,203	24,718
2021 Supplemental	-219	994	775
Total 2019-21 Biennium	9,296	16,197	25,493
2021-23 Maintenance Level	8,763	14,857	23,620
Policy Other Changes:			
1. Env. Justice Task Force	688	0	688
2. Puget Sound Info Hosting and M&O	0	436	436
3. Fund Shift to MTCA for GFS Savings	-112	112	0
4. Equity Plan	576	0	576
5. Travel and Training Savings	-60	0	-60
6. Salmon Recovery Projects	418	0	418
7. Kelp Conservation and Recovery	200	0	200
8. Quiet Sound Program	500	0	500
Policy -- Other Total	2,210	548	2,758
Policy Comp Changes:			
9. State Employee Benefits	18	8	26
Policy -- Comp Total	18	8	26
Policy Central Services Changes:			
10. CTS Central Services	11	6	17
11. DES Central Services	9	4	13
12. OFM Central Services	35	4	39
13. Self-Insurance Liability Premium	10	6	16
Policy -- Central Svcs Total	65	20	85
Total 2021-23 Biennium	11,056	15,433	26,489
Fiscal Year 2022 Total	5,592	9,185	14,777
Fiscal Year 2023 Total	5,464	6,248	11,712

Comments:

1. Env. Justice Task Force

Ongoing funding is provided for implementing Chapter 314, Laws of 2021 (E2SSB 5141), including environmental justice assessments and community engagement. (General Fund-State)

2. Puget Sound Info Hosting and M&O

Ongoing funding is provided to manage the completed phase 3 of the Puget Sound Info Platform project from the 2019-21 Information Technology Pool. (Model Toxics Control Operating Account-State)

3. Fund Shift to MTCA for GFS Savings

Ongoing funding is shifted from the state general fund to the Model Toxics Control Operating Account for the Puget Sound Ecosystem Monitoring Program. (General Fund-State; Model Toxics Control Operating Account-State)

4. Equity Plan

Ongoing funding is provided to develop and implement an action plan that advances diversity, equity, inclusion (DEI) and environmental justice in Puget Sound recovery efforts. (General Fund-State)

5. Travel and Training Savings

One-time savings are achieved from reductions in training and travel. (General Fund-State)

6. Salmon Recovery Projects

Funding is provided through FY 2025 to implement Chapter 75, Laws of 2021 (E2SHB 1382), which creates a four-year pilot project for streamlined permitting for certain salmon restoration projects. (General Fund-State)

7. Kelp Conservation and Recovery

One-time funding is provided to coordinate a monitoring strategy for kelp conservation and recovery in Puget Sound. (General Fund-State)

8. Quiet Sound Program

One-time funding is provided to coordinate and contract for a program to study and reduce disturbances from large commercial vessels on southern resident orcas. (General Fund-State)

9. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

10. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

11. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the department's enterprise applications. (General Fund-State; General Fund-Federal)

12. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; Aquatic Lands Enhancement Account-State; Model Toxics Control Operating Account-State)

13. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

Department of Natural Resources

C 334, L21, PV, Sec 310

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	165,914	419,165	585,079
2021 Supplemental	41,217	17,202	58,419
Total 2019-21 Biennium	207,131	436,367	643,498
2021-23 Maintenance Level	140,114	448,894	589,008
Policy Other Changes:			
1. Env. Justice Task Force Rec	3,927	0	3,927
2. Utility Wildland Fire Committee	172	0	172
3. Pollinator Health	184	0	184
4. Electric-Assisted Bicycles	42	0	42
5. Capital Project Operating Costs	212	376	588
6. Zooplankton Monitoring	0	-280	-280
7. Aerial Application of Herbicides	0	569	569
8. Mineral Resource Mapping	614	0	614
9. Columbia Basin Geothermal Research	1,704	0	1,704
10. Shift Admin Marine Advisory Council	0	-270	-270
11. State Data Center Migration	167	452	619
12. Forest Fire Protection Assessment	0	1,104	1,104
13. FDA Adjustment	0	-1,200	-1,200
14. Facilities Maintenance	1,000	0	1,000
15. Forest Practices Online	1,765	0	1,765
16. Adaptive Mgt Participation Grants	268	0	268
17. Long-Term Forest Health	5,424	0	5,424
18. Fund Shift MTCA-OP for ALEA	0	0	0
19. NaturE Revenue and Leasing System	591	2,213	2,804
20. Noxious Weeds	0	761	761
21. RMCA Adjustment	0	-20,168	-20,168
22. Salmon Recovery Projects	0	22	22
23. Derelict Vessel Recycle/Prevention	250	0	250
24. Olympic Experimental Forest/Center	896	0	896
25. Safe Harbor Agreements	407	0	407
26. Small Forest Landowner Office	2,000	0	2,000
27. Cedar and Alder Sales	350	0	350
28. Stewardship Agreement Pilot	450	0	450
29. Urban & Community Forestry Program	2,689	0	2,689
30. Wildfires, Forests, & Communities	124,999	0	124,999
Policy -- Other Total	148,111	-16,421	131,690
Policy Comp Changes:			
31. Remove Agency Specific FSA Funding	-24	-106	-130
32. State Employee Benefits	30	74	104

Department of Natural Resources

C 334, L21, PV, Sec 310

Dollars In Thousands

	NGF-O	Other	Total
33. WFSE General Government	-936	-2,674	-3,610
34. Rep Employee Health Benefits	148	412	560
35. WPEA General Government	-1,146	-3,341	-4,487
Policy -- Comp Total	-1,928	-5,635	-7,563
Policy Central Services Changes:			
36. Archives/Records Management	6	17	23
37. Audit Services	0	1	1
38. Legal Services	16	62	78
39. CTS Central Services	114	339	453
40. DES Central Services	90	218	308
41. OFM Central Services	479	1,074	1,553
42. Self-Insurance Liability Premium	712	2,135	2,847
Policy -- Central Svcs Total	1,417	3,846	5,263
Total 2021-23 Biennium	287,714	430,684	718,398
Fiscal Year 2022 Total	134,520	211,176	345,696
Fiscal Year 2023 Total	153,194	219,508	372,702

Comments:

1. Env. Justice Task Force Rec

Ongoing funding is provided for implementation of the provisions of Chapter 314, Laws of 2021 (E2SSB 5141), including environmental justice assessments. (General Fund-State)

2. Utility Wildland Fire Committee

Ongoing funding is provided to implement Chapter 183, Laws of 2021 (ESB 5158), including convening a Utility Fire Prevention Advisory Committee and reporting duties. (General Fund-State)

3. Pollinator Health

One-time funding is provided for Chapter 278, Laws of 2021 (2SSB 5253), which requires the Department of Natural Resources (DNR) to participate in a Pollinator Task Force and dedicate a portion of landscaping projects to pollinator habitat. (General Fund-State)

4. Electric-Assisted Bicycles

A combination of one-time and ongoing funding is provided to implement Chapter 191, Laws of 2021 (ESSB 5452), including determining the most appropriate places for the use of e-bikes on recreation trails. (General Fund-State)

5. Capital Project Operating Costs

Ongoing funding is provided for maintenance of new land acquisitions and other capital projects at DNR. (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts)

6. Zooplankton Monitoring

Funding is shifted on an ongoing basis to the Washington Department of Fish and Wildlife for zooplankton monitoring to reduce administrative costs. This funding was previously passed through to WDFW. (Aquatic Lands Enhancement Account-State)

7. Aerial Application of Herbicides

The Aerial Herbicide Application Working Group was convened by the Legislature in 2019 to review best management practices of aerial application of herbicides on forestlands. Ongoing funding is provided to implement three of the group's recommendations, including research on alternatives to chemicals for control of unwanted competing vegetation, compliance monitoring of aerial application of herbicides, and a pesticide board manual update. (Model Toxics Control Operating Account-State)

8. Mineral Resource Mapping

Counties are required to base their land-use decisions related to mineral resources on geologic information provided by DNR. Ongoing funding is provided to produce county-based aggregate resource maps to assist counties in making land use decisions. (General Fund-State)

9. Columbia Basin Geothermal Research

Ongoing funding is provided for geologic research to increase understanding of the geology and hydrology in the Columbia Basin, to support the development of geothermal-potential maps, and to improve water availability data and groundwater identification models. (General Fund-State)

10. Shift Admin Marine Advisory Council

The ongoing costs of facilitating operations and meetings of the Washington Coastal Marine Advisory Council are shifted from the DNR to the Department of Ecology. (Aquatic Lands Enhancement Account-State)

11. State Data Center Migration

Ongoing funding is provided for the relocation of DNR's data center and for increased ongoing monthly costs. (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts)

12. Forest Fire Protection Assessment

The Forest Fire Protection Assessment Account is used for forest fire preparedness and prevention activities in areas not covered by other fire protection services. Expenditure authority is reduced to balance to forecasted revenue. (Forest Fire Protection Assessment Account-State; Forest Fire Protection Assessment Account-Non-Appr)

13. FDA Adjustment

Spending authority in the Forest Development Account is reduced ongoing to align with forecasted revenues. (Forest Development Account-State)

14. Facilities Maintenance

One-time funding is provided for conducting routine facility maintenance of sites and facilities throughout the agency's six regions. (General Fund-State)

15. Forest Practices Online

Funding is provided in FY 2023 and FY 2024 to replace the statewide forest practices permit database system; develop an interactive e-business application; and improve program functionality, efficiency, and customer service. (General Fund-State)

16. Adaptive Mgt Participation Grants

One-time funding is provided for non-tribal outcome-based performance participation grants for the Forest Practices Adaptive Management Program. (General Fund-State)

17. Long-Term Forest Health

Ongoing funding is provided to implement Chapter 298, Laws of 2021 (2SHB 1168), such as additional assistance to small forest landowners (including expansion of services into Western Washington), forest health workforce development, and reporting, mapping, and coordination activities related to forest health. (General Fund-State)

18. Fund Shift MTCA-OP for ALEA

The Aquatic Lands Enhancement Account is partially funded by geoduck sales, including overseas markets. Projected revenue in ALEA has decreased. Spending from ALEA for environmental management of aquatic lands is shifted to the Model Toxics Control Act Operating Account on a one-time basis. (Aquatic Lands Enhancement Account-State; Model Toxics Control Operating Account-State)

19. NaturE Revenue and Leasing System

NaturE, DNR's revenue and leasing administration system, includes a financial and accounts receivable portion which is expected to be replaced by One Washington by June 2022. Ongoing funding is provided to replace the current system's real estate/land asset contract administration portion to integrate with the new One Washington system. (General Fund-State; Forest Development Account-State; Aquatic Lands Enhancement Account-State; other accounts)

20. Noxious Weeds

Ongoing funding is provided for additional noxious weed control, pursuant to Chapter 217, Laws of 2021 (SHB 1355). (Forest Development Account-State; Aquatic Lands Enhancement Account-State; Resources Management Cost Account-State; other accounts)

21. RMCA Adjustment

Ongoing funding for the Resource Management Cost Account, which is used for management activities on state trust lands, is reduced to align with available revenue. (Resources Management Cost Account-State)

22. Salmon Recovery Projects

Ongoing funding is provided through FY 2025 to implement Chapter 75, Laws of 2021 (E2SHB 1382), which creates a four-year pilot project for streamlined permitting for certain salmon restoration projects. (Aquatic Lands Enhancement Account-State; Resources Management Cost Account-State)

23. Derelict Vessel Recycle/Prevention

One-time funding is provided for a pilot recycling process for vessel material and funding local law enforcement efforts to enforce vessel registration laws. (General Fund-State)

24. Olympic Experimental Forest/Center

One-time funding is provided to collaborate with the Olympic Natural Resources Center to study Swiss Needlecast Disease and other ecosystem issues, test alternatives to current forest practices in field trials, and develop collaborative approaches to research and development with stakeholders. (General Fund-State)

25. Safe Harbor Agreements

Under an Endangered Species Act Safe Harbor Agreement (SHA), a landowner takes steps to conserve a listed species and is exempted from related land use restrictions in the future. In a programmatic SHA, a state may enroll multiple property owners. One-time funding is provided to develop a programmatic SHA in coordination with the Department of Fish and Wildlife and conduct rule-making. (General Fund-State)

26. Small Forest Landowner Office

Ongoing funding is provided for staff in the Small Forest Landowner Office. (General Fund-State)

27. Cedar and Alder Sales

One-time funding is provided for a pilot project to evaluate the costs and benefits to market specialty forest products including cedar salvage, alder, and other hardwood products. (General Fund-State)

28. Stewardship Agreement Pilot

One-time funding is provided for a pilot project to offer stewardship partnerships with neighboring landowners on certain DNR-managed land. (General Fund-State)

29. Urban & Community Forestry Program

Ongoing funding is provided to implement Chapter 209, Laws of 2021 (E2SHB 1216), which includes conducting forestry analysis, updating the Evergreen Communities Act, and providing local governments with technical, educational, and financial assistance. (General Fund-State)

30. Wildfires, Forests, & Communities

A combination of one-time and ongoing funding is provided for the purposes of the Wildfire Response, Forest Restoration, and Community Resilience Account created in Chapter 298, Laws of 2021 (2SHB 1168). Specific activities include fire preparedness (such as ground and aerial firefighting resources), fire prevention (such as forest health improvements), and fire protection (such as grants and outreach to communities). (General Fund-State)

31. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts)

32. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts)

33. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

34. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

35. WPEA General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

36. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; Forest Development Account-State; Aquatic Lands Enhancement Account-State; other accounts)

37. Audit Services

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

38. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts)

39. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts)

40. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the department's enterprise applications. (General Fund-State; General Fund-Federal; Forest Development Account-State; other accounts)

41. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts)

42. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts)

TRANSPORTATION

Overview

The majority of the funding for transportation services is included in the transportation budget, not the omnibus appropriations act. For additional information on funding for these agencies and other transportation funding, see the Transportation section of the Legislative Budget Notes. The omnibus appropriations act only includes a portion of the total funding for the Washington State Patrol (WSP) and the Department of Licensing (DOL).

Washington State Patrol

Funding of \$316,000 General Fund-State and \$1.0 million Washington Internet Crimes Against Children Account is provided to the Washington State Patrol to increase resources for the Missing and Exploited Children Task Force (MECTF) which targets child predators through the internet and makes arrests using undercover operations. Specifically, funding is provided to supplement existing MECTF work aimed at finding and recovering sexually exploited children.

\$1.3 million General Fund-State is provided for a pilot enhanced forensic capabilities program that provides expedited DNA technology and forensic services to assist in the processing of crime scene evidence, expediting investigative leads, and reducing the backlog of other cases.

\$1.3 million General Fund-State is provided to complete the opening of a second toxicology lab that was delayed during fiscal year 2021. Funding is also provided for toxicology lab casework backlog outsourcing that was not completed in fiscal year 2021.

Department of Licensing

\$1.4 million General Fund-State is provided to maintain operation of the legacy firearms database. The Department of Licensing (DOL) uses the firearms database system to maintain records of license and pistol transfer applications submitted by law enforcement agencies and firearms dealers.

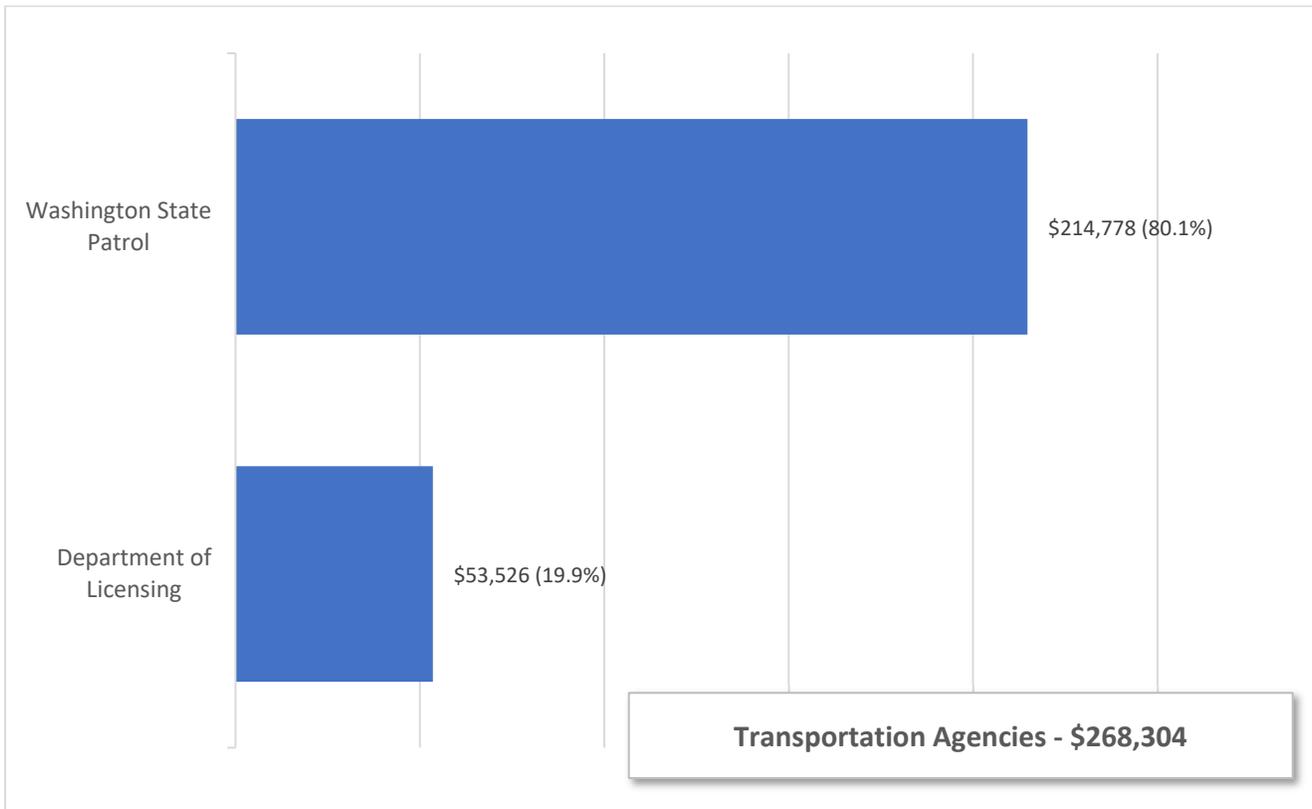
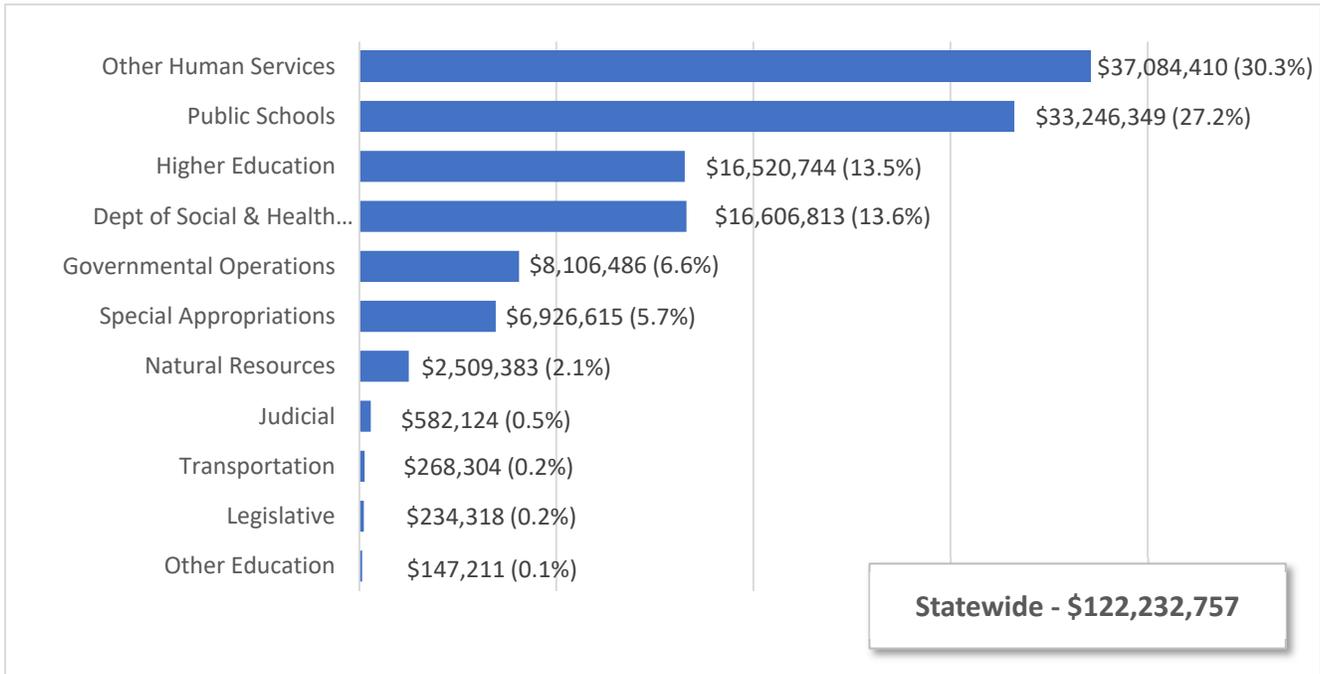
\$986,000 Business and Professions Account, Real Estate Commission Account, and dedicated account funding is provided to implement House Bill 1399 (professional licensure/convictions) to create a process for a person with a criminal conviction to request a determination of whether that criminal history is disqualifying for obtaining a professional license.

2021-23 Operating Budget

STATEWIDE & TRANSPORTATION AGENCIES

Total Budgeted Funds

Dollars in Thousands with Percent of Total

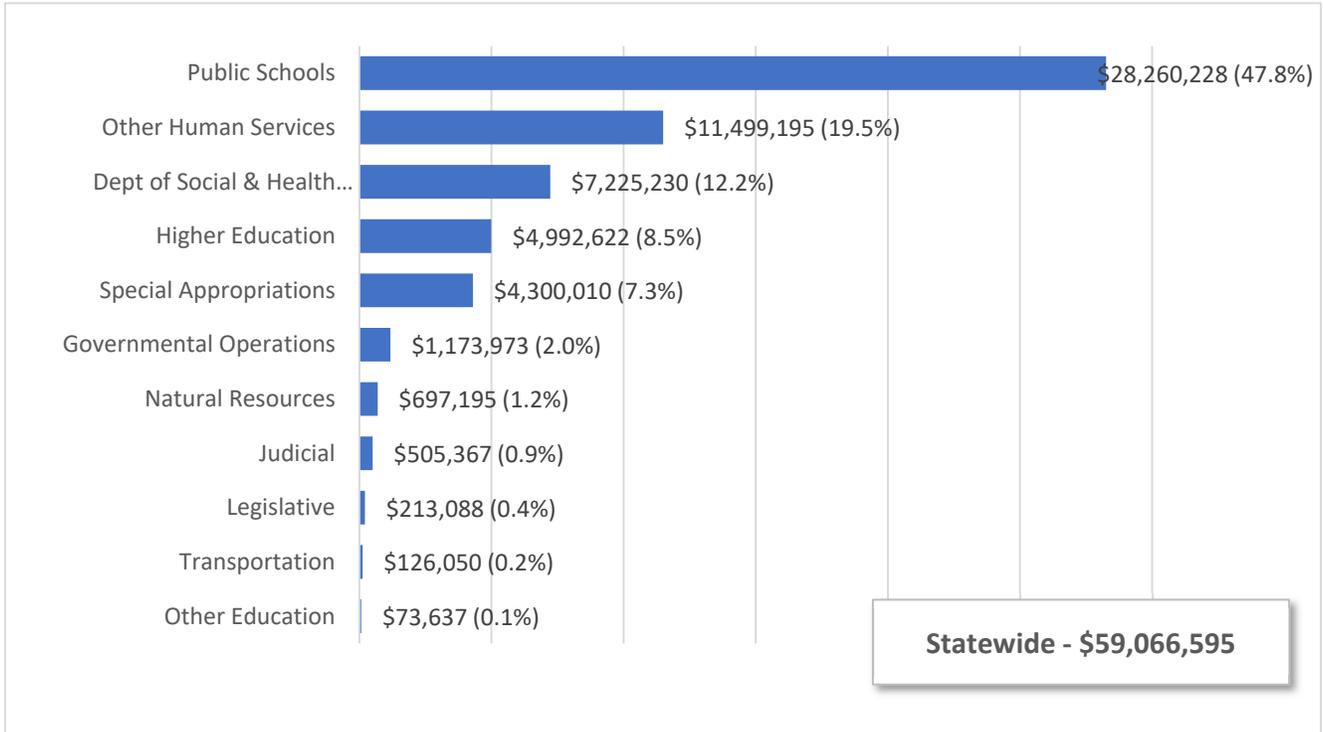


2021-23 Operating Budget

STATEWIDE & TRANSPORTATION AGENCIES

Near General Fund - Outlook

Dollars in Thousands with Percent of Total



Washington State Patrol

C 334, L21, PV, Sec 402

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	116,204	90,460	206,664
2021 Supplemental	-302	4,802	4,500
Total 2019-21 Biennium	115,902	95,262	211,164
2021-23 Maintenance Level	113,109	96,877	209,986
Policy Other Changes:			
1. Law Enforcement Grievances	1	0	1
2. Communications Infrastructure	42	0	42
3. 911 Workstation Replacement	9	0	9
4. Aquatics Workload	0	-54	-54
5. Criminal Investigation Technology	100	0	100
6. LMR System Strategic Plan	9	0	9
7. LMR Standard Replacements	64	0	64
8. Missing/Exploited Child Task Force	316	1,000	1,316
9. IT Infrastructure Maintenance	207	0	207
10. Sexual Assault Examination Kits	2,500	-2,500	0
11. Custodial Interrogations	376	0	376
12. Enhanced Forensic Capabilities Prog	1,320	0	1,320
13. Fire Services Prepositioning	0	500	500
14. Toxicology Lab: Secondary Facility	1,334	0	1,334
15. Toxicology Lab: Outsourcing	213	0	213
16. Peace Officer Tactics and Equipment	2	0	2
17. Physical Use of Force Standards	2	0	2
18. SAK Tracking System Fund Shift	1,039	-1,039	0
Policy -- Other Total	7,534	-2,093	5,441
Policy Comp Changes:			
19. Remove Agency Specific FSA Funding	-30	-20	-50
20. State Employee Benefits	25	9	34
21. WFSE General Government	-1,954	-509	-2,463
22. Rep Employee Health Benefits	166	62	228
23. WPEA General Government	-274	-112	-386
24. PTE Local 17 General Government	-15	0	-15
25. Coalition of Unions	-84	0	-84
Policy -- Comp Total	-2,166	-570	-2,736
Policy Central Services Changes:			
26. Archives/Records Management	10	0	10
27. Legal Services	6	0	6
28. CTS Central Services	428	0	428
29. DES Central Services	78	0	78

Washington State Patrol

C 334, L21, PV, Sec 402

Dollars In Thousands

	NGF-O	Other	Total
30. OFM Central Services	551	0	551
31. Self-Insurance Liability Premium	1,014	0	1,014
Policy -- Central Svcs Total	2,087	0	2,087
Total 2021-23 Biennium	120,564	94,214	214,778
Fiscal Year 2022 Total	59,974	46,025	105,999
Fiscal Year 2023 Total	60,590	48,189	108,779

Comments:

1. Law Enforcement Grievances

Funding is provided for the implementation of Chapter 13, Laws of 2021 (SSB 5055) which changes the methods for selecting an arbitrator for labor disputes involving law enforcement disciplinary matters. (General Fund-State)

2. Communications Infrastructure

Funding is provided for alternative power units for the land mobile radios (LMR) and networks. (General Fund-State)

3. 911 Workstation Replacement

Funding is provided for the replacement of 13 emergency 911 workstations (consoles) across five communications centers. (General Fund-State)

4. Aquatics Workload

Savings is achieved due to the elimination of the task of monitoring aquatic species in partnership with the Department of Fish and Wildlife (a task that is no longer handled by the Washington State Patrol). (Aquatic Invasive Species Management Account-State)

5. Criminal Investigation Technology

Funding is provided for criminal investigation tools for collisions and other crime scenes. (General Fund-State)

6. LMR System Strategic Plan

Funding is provided for the facilitation of the development of a long-term (ten-year) strategic plan for the land mobile radio system (LMR) by a consulting engineering firm. (General Fund-State)

7. LMR Standard Replacements

Funding is provided to replace all mobile and portable land mobile radios (LMR). (General Fund-State)

8. Missing/Exploited Child Task Force

Funding is provided for two FTEs to supplement the work of the Missing and Exploited Children Task Force and net nanny operations. (General Fund-State; Washington Internet Crimes Against Children Account-State)

9. IT Infrastructure Maintenance

Funding is provided to establish a server replacement program in preparation for the transition to a cloud-based strategy for data rescue, disaster recovery, and continuity of operations. (General Fund-State)

10. Sexual Assault Examination Kits

Funding for sexual assault examination kits is moved from the death investigations fund to the general fund. (General Fund-State; Death Investigations Account-State)

11. Custodial Interrogations

Funding is provided to implement Chapter 329, Laws of 2021 (SHB 1223) that requires law enforcement to electronically record custodial interrogations. (General Fund-State)

12. Enhanced Forensic Capabilities Prog

Funding is provided for a pilot enhanced forensic capabilities program that provides expedited DNA technology and forensic services (with forensic scientists) to assist in the processing of crime scene evidence, expediting investigative leads, and reducing the backlog of other cases. (General Fund-State)

13. Fire Services Prepositioning

Funding is provided for a pilot program that allows for early deployment or prepositioning of fire services resources in advance of an expected mobilization event. (Disaster Response Account-State)

14. Toxicology Lab: Secondary Facility

Funding is provided to address costs associated with a second toxicology lab facility. (General Fund-State)

15. Toxicology Lab: Outsourcing

Funding is provided for the outsourcing of the backlog of toxicology lab casework. (General Fund-State)

16. Peace Officer Tactics and Equipment

Funding is provided to implement Chapter 320, Laws of 2021 (ESHB 1054) that establishes requirements for tactics and equipment used by peace officers. (General Fund-State)

17. Physical Use of Force Standards

Funding is provided to implement Chapter 324, Laws of 2021 (E2SHB 1310) that establishes a standard for use of physical force by peace officers. (General Fund-State)

18. SAK Tracking System Fund Shift

Funding for the sexual assault kit tracking system is shifted from the fingerprint identification account to the general fund. (General Fund-State; Fingerprint Identification Account-State)

19. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State; Death Investigations Account-State; County Criminal Justice Assistance Account-State; other accounts)

20. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts)

21. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts)

22. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts)

23. WPEA General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; Death Investigations Account-State; Fire Service Training Account-State; other accounts)

24. PTE Local 17 General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State)

25. Coalition of Unions

Funding is adjusted to reflect furlough savings and the cost of a salary increase for Marine Vessel Operators at the Department of Corrections in the 2021-23 collective bargaining agreement. (General Fund-State)

26. Archives/Records Management

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

27. Legal Services

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

28. CTS Central Services

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

29. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the department's enterprise applications. (General Fund-State)

30. OFM Central Services

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

31. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State)

Department of Licensing

C 334, L21, PV, Sec 401

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	9,914	52,725	62,639
2021 Supplemental	-2,988	-4,034	-7,022
Total 2019-21 Biennium	6,926	48,691	55,617
2021-23 Maintenance Level	4,549	48,853	53,402
Policy Other Changes:			
1. Website Accessibility and Usability	25	424	449
2. Firearms Modernization Project	-340	0	-340
3. Nonresident Vessel Permits	28	0	28
4. Reduce Expenditure Authority	0	-1,739	-1,739
5. Wage Liens	0	157	157
6. Real Estate Broker Renewal	0	267	267
7. Conviction Licensing	0	986	986
8. Firearms Legacy Program Maintenance	1,359	0	1,359
Policy -- Other Total	1,072	95	1,167
Policy Comp Changes:			
9. Remove Agency Specific FSA Funding	-4	-34	-38
10. State Employee Benefits	1	16	17
11. WFSE General Government	-158	-1,208	-1,366
12. Rep Employee Health Benefits	14	82	96
13. PTE Local 17 General Government	-2	0	-2
Policy -- Comp Total	-149	-1,144	-1,293
Policy Central Services Changes:			
14. Legal Services	0	3	3
15. Administrative Hearings	0	2	2
16. CTS Central Services	2	21	23
17. DES Central Services	0	16	16
18. OFM Central Services	12	186	198
19. Self-Insurance Liability Premium	0	8	8
Policy -- Central Svcs Total	14	236	250
Total 2021-23 Biennium	5,486	48,040	53,526
Fiscal Year 2022 Total	2,901	25,226	28,127
Fiscal Year 2023 Total	2,585	22,814	25,399

Comments:**1. Website Accessibility and Usability**

Funding is provided to redesign and improve Department of Licensing's online services and website. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts)

2. Firearms Modernization Project

Funding is reduced to reflect the termination of Department of Licensing's firearm record system modernization project. (General Fund-State)

3. Nonresident Vessel Permits

One-time funding is provided for the implementation of Substitute House Bill 1107 (nonresident vessel permits). (General Fund-State)

4. Reduce Expenditure Authority

This one-time item reduces the Department of Licensing's expenditure authority in two accounts. (Architects' License Account-State; Business & Professions Account-State)

5. Wage Liens

One-time funding is provided for the implementation of Engrossed Substitute Senate Bill 5355 (wage liens). (Uniform Commercial Code Account-State)

6. Real Estate Broker Renewal

One-time funding is provided for the implementation of Substitute Senate Bill 5378 (real estate broker renewal). (Real Estate Commission Account-State)

7. Conviction Licensing

Funding is provided to implement House Bill 1399 (professional licensure/convictions) that creates a process for a person with a criminal conviction to request a determination of whether that criminal history is disqualifying for obtaining a professional license. (Architects' License Account-State; Real Estate Commission Account-State; Real Estate Appraiser Commission Account-State; other accounts)

8. Firearms Legacy Program Maintenance

One-time funding is provided to maintain current levels of operations of the firearms legacy program. (General Fund-State)

9. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State; Real Estate Commission Account-State; Uniform Commercial Code Account-State; other accounts)

10. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts)

11. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts)

12. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts)

13. PTE Local 17 General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State)

14. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (Business & Professions Account-State)

15. Administrative Hearings

Adjustments are made for each agency's anticipated cost of hearing performed by the Office of Administrative Hearings. (Real Estate Commission Account-State; Business & Professions Account-State)

16. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State; Real Estate Commission Account-State; Uniform Commercial Code Account-State; other accounts)

17. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the department's enterprise applications. (Business & Professions Account-State)

18. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts)

19. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (Real Estate Commission Account-State; Business & Professions Account-State)

PUBLIC SCHOOLS

Public education in Washington is provided by local school districts, tribal compact schools, and charter schools through a program of basic education and a number of enrichment programs. Currently, there are 295 school districts and approximately 2,300 schools, serving approximately 1.1 million students.

2021-23 Operating Budget

The 2021-23 biennial budget (budget) increased funding for public schools by \$3.9 billion (total funds) from 2019-21 appropriations. Policy increases include: \$1.7 billion for federal subgrants to local education agencies; \$27.4 million in state funding and \$209.7 million in federal funding for learning recovery; \$34.0 million for transportation emergency funding; \$27.8 million for enrollment stabilization; \$51.6 million for additional guidance counselors for high poverty schools; \$47.5 million for educational technology: learning devices and connectivity; \$29 million for special education supports; and \$14.8 million for paraeducator professional development. In addition, \$10.5 million is assumed in savings due to lower costs for school employee health benefits.

Increases

Federal Subgrants to Local Education Agencies (\$1.74 billion Federal)

One-time federal funding from the Elementary and Secondary School Emergency Relief (ESSER) Fund is provided as subgrants to local education agencies to assist schools and students in recovering from the COVID-19 pandemic. Subgrants are allocated based on federal Title I, Part A formulas. The allowable uses of the subgrants are defined in federal law, and at least \$333.5 million of the subgrants must be used to address learning loss. In addition to the amounts shown above, \$1.2 billion in FY 2021 subgrants approved as unanticipated receipts or appropriated in either the 2021 Supplemental budget or Chapter 3, Laws of 2021 (ESHB 1368) are appropriated again in the biennial budget.

Learning Recovery (\$27.4 million NGF-O; \$209.7 million Federal)

One-time funding from part of ESSER amounts not provided as subgrants and state funds are appropriated to the Office of the Superintendent of Public Instruction (OSPI) to address learning loss, and support summer enrichment and afterschool programs.

Transportation Emergency Funding (\$34.0 million NGF-O)

One-time funding is provided for one-time pupil transportation payments to school districts to address lower pupil transportation payments for the 2020-21 school year. This amount is for the July and August months of the 2020-21 school year. The payments for the rest of 2020-21 school year are appropriated in the 2021 Supplemental budget.

Enrollment Stabilization (\$27.8 million NGF-O)

One-time funding is provided as enrollment stabilization to local education agencies that do not receive funding in the second round of ESSER subgrants sufficient to offset the revenue reductions due to lower enrollment during COVID-19. Districts are stabilized to 2019-20 enrollments across multiple programs if 2020-21 enrollments are lower. This amount is for the July and August months of the 2020-21 school year. The payments for the rest of 2020-21 school year are appropriated in the 2021 Supplemental budget.

Guidance Counselors for High Poverty Schools (\$51.6 million NGF-O)

Funding is provided to add 0.5 FTE guidance counselors per high poverty school for each prototypical school level (elementary, middle school, and high school) beginning in the 2022-23 school year.

Educational Technology: Learning Devices and Connectivity (\$47.5 million NGF-O)

Funding is provided to the Office of the Superintendent of Public Instruction (OSPI) for grants to assist districts in acquiring and supporting learning devices and to Educational Service Districts (ESDs) to provide technology procurement, training, and consultation, as described in Chapter 301, Laws of 2021 (E2SHB 1365). Also, a \$25 per student increase to the material, supplies, and operating (MSOC) cost rate for technology is provided beginning in the 2022-23 school year to support broadband connectivity.

Special Education Supports (\$29 million NGF-O; \$64.1 million Federal)

One-time funding is provided for special education supports, including extended transition supports for students with disabilities that turned 21 in the 2019-20 or 2020-21 school years and did not graduate with a regular diploma, for special education services in addition to regularly provided federal IDEA funding, and for professional development for inclusive practices.

Professional Development for Paraeducators (\$14.8 million NGF-O)

Funding is provided for two days of training in the Paraeducator Certificate Program per year, ongoing, beginning in fiscal year 2023. Funding is also provided to create online training for paraeducators on community, family, and student engagement.

Educational Service District Nurse Corps and Safety Staff (\$13.6 million NGF-O)

Additional staff is provided to ESDs for the School Nurse Corps to support one day a week of support for all school districts with less than 2,000 students enrolled (second-class districts). Staffing at regional school safety centers is increased to 3 FTEs per ESD.

School Funding Stabilization (\$16.2 million NGF-O)

One-time funding is provided to ensure school districts receive at least \$500 per pupil for COVID-19 relief funding when combined with federal relief dollars.

Eliminating School Lunch Copays (\$8.9 million NGF-O)

School lunch copays are eliminated for students in prekindergarten through twelfth grades eligible for reduced-price lunches, expanding beyond the current coverage for grades kindergarten through third.

Institutional Education Enhancements (\$4.5 million NGF-O)

Funding is provided to expand differentiated instruction to meet unique student needs to 45 percent of enrollment and includes instruction for students with individualized development plans. Allocations for one Educational Advocate (EA) are provided to each institutional education program with more than 40 students enrolled in addition to federally funded EA positions. MSOC and professional learning allocations are increased. Funding is also provided for implementation of reforms required in Chapter 164, Laws of 2021 (E2SHB 1295).

ESSER State Amounts - Other (\$45.5 million Federal)

A portion of ESSER amounts not provided as subgrants is appropriated to the Office of the Superintendent of Public Instruction (OSPI) for grants for community-based organizations, dual language programs, career and technical education, residential outdoor school, OSPI administration, and other items.

Emergency Food Reimbursements (\$14.2 million Federal)

One-time funding is provided for federal reimbursements for emergency costs in child nutrition programs.

Supports for Children Experiencing Homelessness (\$12.0 million Federal)

One-time funding is provided for the purpose of identifying children and youth experiencing homelessness and providing them with wraparound services due to the challenges of COVID-19. Funding may also be used to assist or enable children experiencing homelessness to attend school and participate in school activities.

Savings

School Employees' Benefits Board (-\$10.5 million NGF-O)

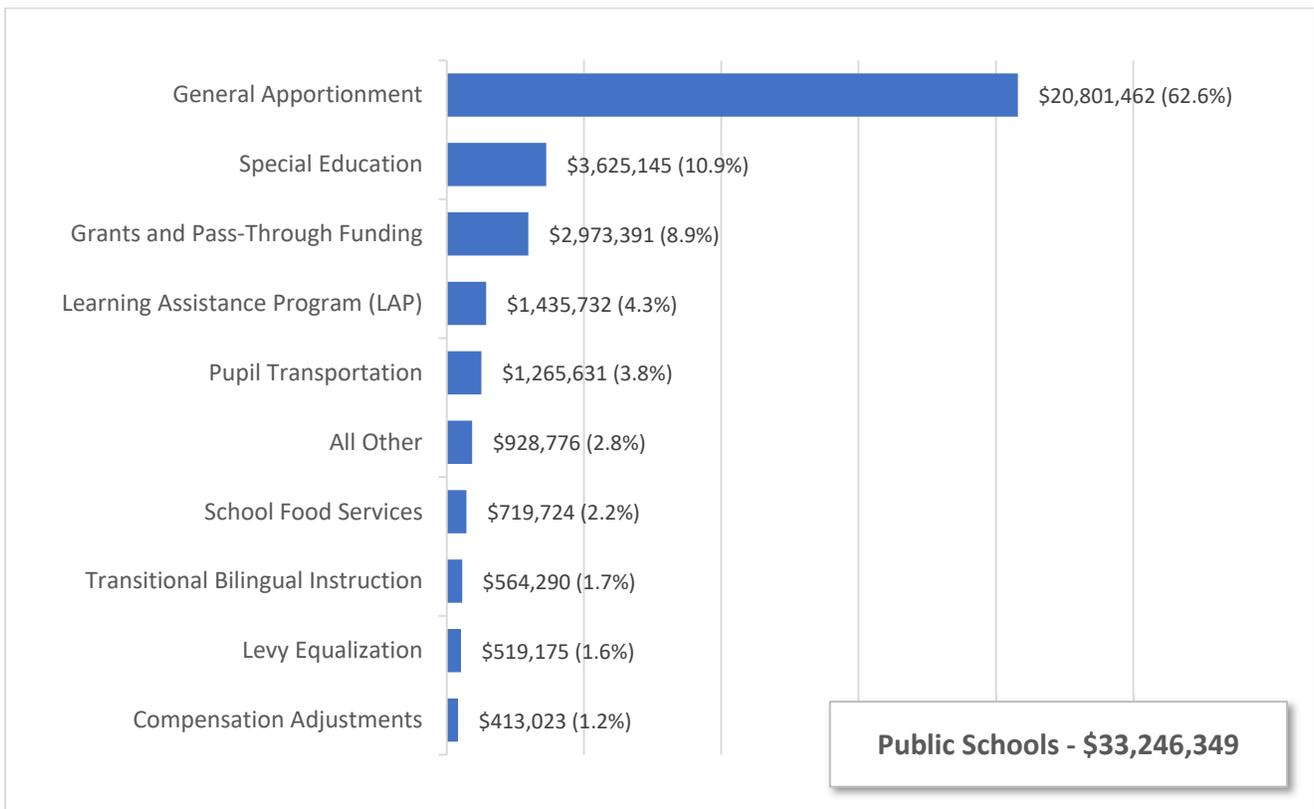
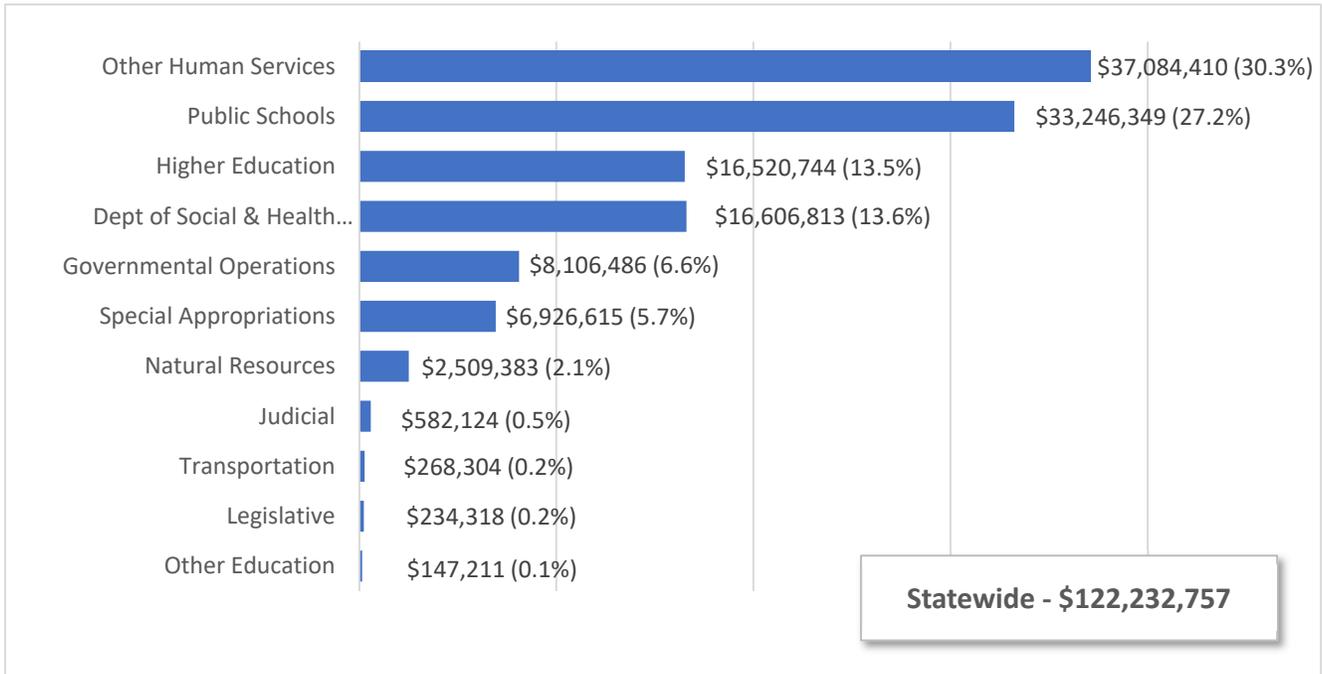
Funding is adjusted for changes in the School Employees Benefits Board insurance funding rate. The per employee per month rate of \$1,000 in the 2020-21 school year is decreased to \$968 in the 2021-22 school year and increased to \$1,032 in the 2022-23 school year.

2021-23 Operating Budget

STATEWIDE & PUBLIC SCHOOLS

Total Budgeted Funds

Dollars in Thousands with Percent of Total

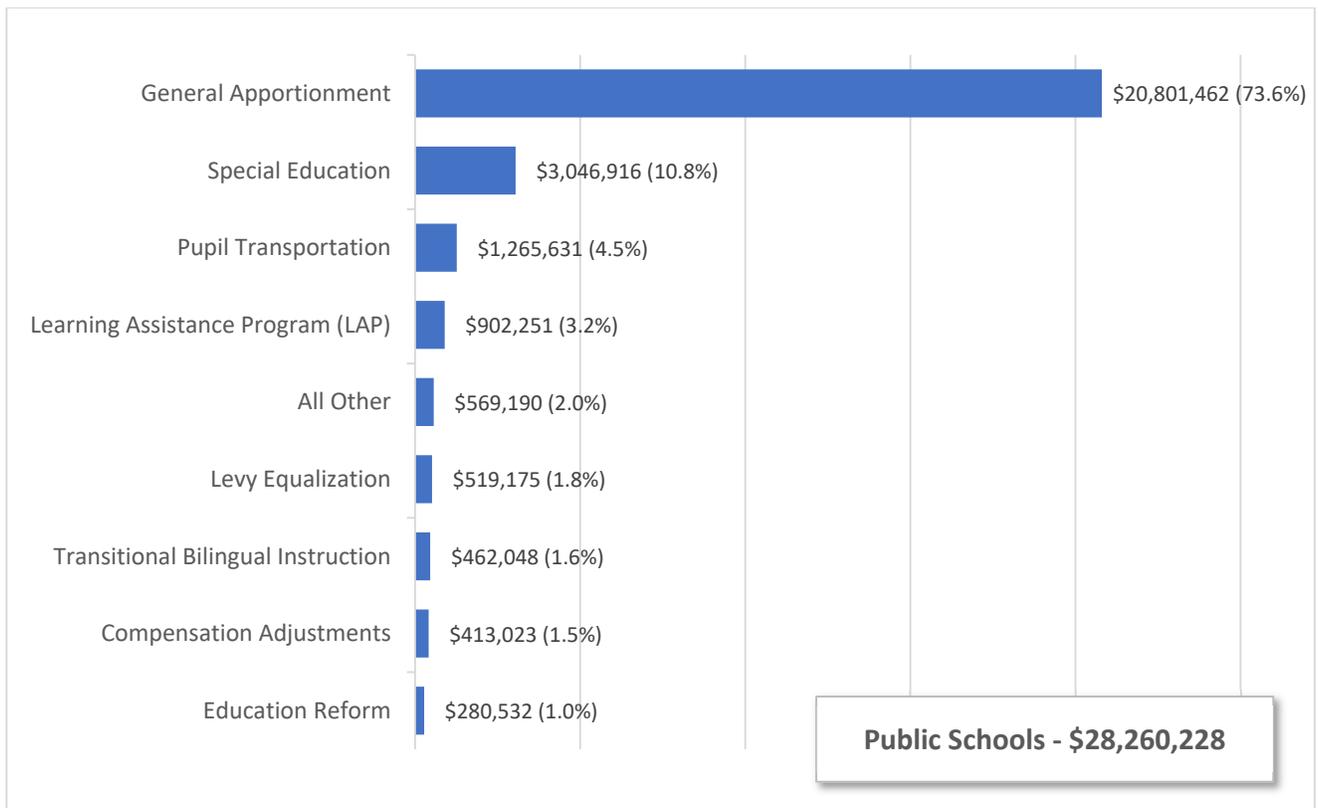
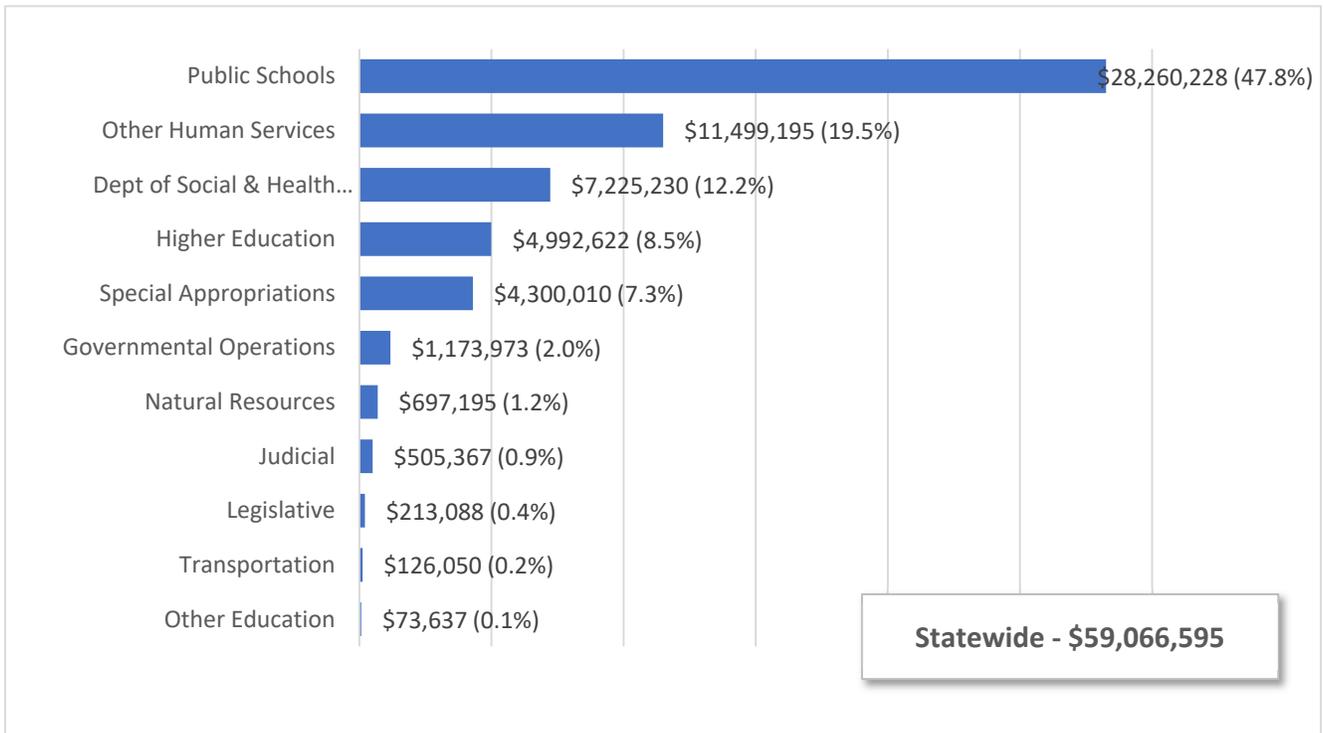


2012-23 Operating Budget

STATEWIDE & PUBLIC SCHOOLS

Near General Fund - Outlook

Dollars in Thousands with Percent of Total



Public Schools

WORKLOAD HISTORY

By School Year

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Estimated		
									2020-21	2021-22	2022-23
General Apportionment											
FTE Enrollment ⁽¹⁾	994,901	1,003,437	1,020,962	1,028,594	1,079,421	1,089,687	1,091,958	1,101,758	1,060,494	1,112,690	1,116,190
% Change from prior year	0.5%	0.9%	1.7%	0.7%	4.9%	1.0%	0.2%	0.9%	-3.7%	4.9%	0.3%
Special Education											
Headcount Enrollment ⁽²⁾	135,323	136,983	138,909	141,992	145,006	151,515	156,201	160,361	142,727	153,851	156,866
% Change from prior year	0.9%	1.2%	1.4%	2.2%	2.1%	4.5%	3.1%	2.7%	-11.0%	7.8%	2.0%
Bilingual Education											
Headcount Enrollment ⁽³⁾	95,330	113,047	130,785	140,901	151,724	155,265	158,817	162,089	156,599	163,642	163,143
% Change from prior year	7.5%	18.6%	15.7%	7.7%	7.7%	2.3%	2.3%	2.1%	-3.4%	4.5%	-0.3%
Learning Assistance Program ⁽⁴⁾											
Funded Student Units	451,946	455,792	477,170	483,719	486,643	486,792	475,234	482,346	485,392	468,063	489,007
% Change from prior year	4.6%	0.9%	4.7%	1.4%	0.6%	0.0%	-2.4%	1.5%	0.6%	-3.6%	4.5%
High Poverty LAP Enrollment						433,876	434,598	424,760	432,242	423,810	423,810
Charter Apportionment											
FTE Enrollment ⁽⁵⁾					1,603	2,408	3,286	2,866	3,663	4,985	5,909
% Change from prior year						50.2%	36.5%	-12.8%	27.8%	36.1%	18.5%

⁽¹⁾ FTE Enrollment estimates prior to school year 2016-17 include kindergarten enrollment calculated for a half-day.

Pursuant to RCW 28A.150.260, the Legislature phased in all-day Kindergarten, which is fully implemented beginning in the 2016-17 school year. Beginning in 2016-17 school year, FTE enrollments are calculated for a full-day.

⁽²⁾ Special education enrollment estimates for school year 2017-18 and beyond include increased state-funded enrollment as a result of revisions to the maximum percentage of enrollment that may be funded by the state, pursuant to RCW 28A.150.260.

Special education 2020-21 enrollment does not include Birth-Age 2, which transfers to the Department of Children, Youth, and Families.

⁽³⁾ Bilingual education headcount includes students enrolled in the After Exit Program, beginning with school year 2013-14.

⁽⁴⁾ Learning Assistance Program funded student units reflect regular LAP program units. High Poverty LAP enrollment began with school year 2017-18.

⁽⁵⁾ Caseload Forecast Council forecasts for charter schools began in 2016-17 with the enactment of Chapter 241, Laws of 2016 (E2SSB 6194).

Charter enrollments are not included in other workload categories within this table.

Data Sources:

2009-10 through 2019-20 amounts are from the Office of the Superintendent of Public Instruction and the Caseload Forecast Council.

2020-21 to 2021-23 estimates are from the Caseload Forecast Council February 2021 forecast and legislative budgets from the 2021 session.

Estimated Near General Fund-State Funding Per Pupil by Program⁽¹⁾⁽²⁾

School Year	2019-20	2020-21	2021-22	2022-23
State Office	28	27	28	28
State Board of Education	1	1	3	4
Professional Educator Standards Board	3	15	15	17
General Apportionment ⁽³⁾	9,176	9,456	9,430	9,671
Pupil Transportation ⁽⁴⁾	605	478	587	595
Food Service	7	7	10	10
Special Education	9,611	10,104	9,874	10,290
Educational Service Dists.	12	22	26	26
Levy Equalization	327	304	235	222
Institutions	19,186	21,843	22,730	23,220
Highly Capable	598	609	611	623
Education Reform	121	130	126	129
Grants and Pass Through Funding	32	33	72	47
Bilingual	1,365	1,398	1,430	1,442
Learning Assistance Prog.	932	949	961	967
Total Near General Fund State Per Pupil	12,366	12,517	12,560	12,883

⁽¹⁾ For the purposes of estimating program per pupil allocations, compensation related funding is distributed to each respective program.

⁽²⁾ Per pupil allocations for each program are calculated based on the number of students for which funding is provided in that program, which may differ from the total number of students. The total state funding per pupil represent the total K-12 appropriations divided by the total number of basic education students.

⁽³⁾ 2020-21 amount for general apportionment includes enrollment stabilization, and may differ from per pupil allocations in the budget. 2021-22 amount for general apportionment includes \$500 per pupil for floor funding for the Elementary and Secondary School Emergency Relief fund, and may differ from per pupil allocations in the budget.

⁽⁴⁾ 2019-20 amount for pupil transportation includes hold harmless amounts in the 2020 Supplemental budget. 2020-21 amount for pupil transportation includes transportation emergency funding provided in the 20-21 school year.

Data Sources:

2020-21 to 2022-23 estimates are from the Caseload Forecast Council February 2021 forecast and legislative budgets from the 2021 session.

Public Schools
OSPI & Statewide Programs
Dollars In Thousands

C 334, L21, PV, Sec 501

	NGF-O	Other	Total
2019-21 Estimated Expenditures	63,633	117,838	181,471
2021 Supplemental	-300	4,846	4,546
Total 2019-21 Biennium	63,333	122,684	186,017
2021-23 Maintenance Level	58,602	122,238	180,840
Policy Other Changes:			
1. School Counseling Programs	27	0	27
2. Support for SB 5237	32	0	32
3. Enhanced Digital Security	160	0	160
4. Integrated Early Learning Options	260	0	260
5. African American Studies	400	0	400
6. Civics Education Materials	500	0	500
7. Learning Assistance Program	275	0	275
8. Institutional Ed Reform	991	0	991
9. Language Access Work Group	559	0	559
10. Regional Apprenticeship Marysville	1,500	0	1,500
11. ESSER Set Aside - OSPI Admin	0	4,631	4,631
12. Safety and Security Staff	98	0	98
13. School Lunch Duration	60	0	60
14. Salary Rebase Committee	400	0	400
15. Secondary Traumatic Stress	35	0	35
16. Trauma-informed Practices	500	0	500
17. Multi-Tiered Systems of Support	760	0	760
18. Regional Apprenticeship Pathway	500	0	500
Policy -- Other Total	7,057	4,631	11,688
Policy Comp Changes:			
19. State Employee Benefits	91	70	161
Policy -- Comp Total	91	70	161
Policy Transfer Changes:			
20. Administrative Transfer	-450	0	-450
Policy -- Transfer Total	-450	0	-450
Policy Central Services Changes:			
21. Archives/Records Management	9	0	9
22. Audit Services	6	0	6
23. Legal Services	13	0	13
24. Administrative Hearings	72	0	72
25. CTS Central Services	10	0	10
26. DES Central Services	279	0	279

Public Schools
OSPI & Statewide Programs
Dollars In Thousands

C 334, L21, PV, Sec 501

	NGF-O	Other	Total
27. OFM Central Services	378	0	378
28. Self-Insurance Liability Premium	16	0	16
Policy -- Central Svcs Total	783	0	783
Total 2021-23 Biennium	66,083	126,939	193,022
Fiscal Year 2022 Total	33,272	64,903	98,175
Fiscal Year 2023 Total	32,811	62,036	94,847

Comments:

1. School Counseling Programs

Funding is provided for the implementation of Chapter 174, Laws of 2021 (SSB 5030) which, among other provisions, requires OSPI to develop and distribute to school districts policy guidance for the development and implementation of a comprehensive school counseling program. (General Fund-State)

2. Support for SB 5237

Funding is provided for OSPI to collaborate with the Department of Children, Youth, and Families in support of Chapter 199, Laws of 2021 (E2SSB 5237). (General Fund-State)

3. Enhanced Digital Security

Funding is provided to upgrade the Superintendent of Public Instruction's (OSPI) Microsoft Office 365 licensing level from A3 to A5 for all agency accounts, and to maintain the new server and data backup application needed to support new hardware installed as part of the State Data Center (SDC) move. (General Fund-State)

4. Integrated Early Learning Options

Funding is provided to continue collaboration with the Department of Children, Youth, and Families to complete a report with options and recommendations to align all high-quality early learning programs administered by both agencies for the purpose of integrated classes. The report is due on September 1, 2022, and will include recommendations for supporting the transition to entitlement for the Early Childhood Education and Assistance Program (ECEAP). (General Fund-State)

5. African American Studies

Funding is provided for OSPI to provide statewide coordination towards multicultural, culturally responsive, and anti-racist education to support academically, socially, and culturally literate learners. (General Fund-State)

6. Civics Education Materials

Funding is provided for OSPI to develop resources, share best practices, and provide technical assistance for school districts to support implementation of comprehensive, culturally responsive, and high-quality civics education. (General Fund-State)

7. Learning Assistance Program

Funding is provided for implementation of Chapter 111, Laws of 2021 (SHB 1208) which, among other provisions makes changes to requirements and restrictions on the use of Learning Assistance Program (LAP) funds. (General Fund-State)

Public Schools
OSPI & Statewide Programs
Dollars In Thousands

C 334, L21, PV, Sec 501

8. Institutional Ed Reform

Funding is provided for implementation of Chapter 164, Laws of 2021 (E2SHB 1295). (General Fund-State)

9. Language Access Work Group

Funding is provided for the development and implementation of a language access technical assistance program for school districts and to reconvene an expanded work group under section 2, Chapter 256, Laws of 2019 (ESHB 1130). (General Fund-State)

10. Regional Apprenticeship Marysville

Funding is provided for Marysville School District to collaborate with Arlington School District, Everett Community College, other local school districts, local labor unions, local Washington State Apprenticeship and Training Council-registered apprenticeship programs, and local industry groups to continue the Regional Apprenticeship Pathways program. (Workforce Education Investment-State)

11. ESSER Set Aside - OSPI Admin

Federal funding is provided to the Office of the Superintendent of Public Instruction (OSPI) from ESSER III state amounts for administrative activities related to ESSER. (Elementary and Secondary Sch Emergency Relief III-Federal)

12. Safety and Security Staff

Funding is provided for implementation of Engrossed Substitute House Bill 1214 (K-12 safety & security serv.). (General Fund-State)

13. School Lunch Duration

Funding is provided to evaluate and implement best practices and procedures for ensuring that student lunch periods include a seated lunch duration of at least 20 minutes. OSPI shall, through an application-based process, select six public schools to serve as demonstration sites. (General Fund-State)

14. Salary Rebase Committee

Funding is provided for OSPI to convene and provide staff support to the K-12 basic education compensation advisory committee. (General Fund-State)

15. Secondary Traumatic Stress

Funding is provided for implementation of Chapter 129, Laws of 2021 (SHB 1363) which, among other provisions directs the Washington State School Directors' Association to develop or revise, and periodically update, a model policy and procedure to prevent and address secondary traumatic stress in the workforce that includes specified elements. (General Fund-State)

16. Trauma-informed Practices

Funding is provided for OSPI to provide technical assistance to school districts through the Center for the Improvement of Student Learning. The technical assistance must support the implementation of trauma-informed practices, policies and procedures, including implementation of social emotional learning programs, multi-tiered systems of support, and other evidence-based programs that improve school climate and student emotional well-being. (General Fund-State)

17. Multi-Tiered Systems of Support

Funding is provided for statewide development of a multi-tiered system of supports (MTSS). The system uses student data to focus supports on specific student needs. Funding is sufficient to provide training and technical assistance on evidence-based approaches to educators so they can better support students' academic, social, emotional, and behavioral needs. (General Fund-State)

Public Schools
OSPI & Statewide Programs
Dollars In Thousands

C 334, L21, PV, Sec 501

18. Regional Apprenticeship Pathway

Funding is provided to establish a new apprenticeship pathways and career connected learning program in the skilled trades in the Federal Way School District. (Workforce Education Investment-State)

19. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

20. Administrative Transfer

Funding for the Interpreter Mentoring Program is transferred from OSPI to the Washington Center for Deaf and Hard of Hearing Youth. (General Fund-State)

21. Archives/Records Management

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

22. Audit Services

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

23. Legal Services

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

24. Administrative Hearings

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

25. CTS Central Services

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

26. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the department's enterprise applications. (General Fund-State)

27. OFM Central Services

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

Public Schools
OSPI & Statewide Programs
Dollars In Thousands

C 334, L21, PV, Sec 501

28. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State)

Public Schools
Compensation Adjustments
Dollars In Thousands

C 334, L21, PV, Sec 506

	NGF-O	Other	Total
2019-21 Estimated Expenditures	1,031,921	0	1,031,921
2021 Supplemental	-22,644	0	-22,644
Total 2019-21 Biennium	1,009,277	0	1,009,277
2021-23 Maintenance Level	421,554	0	421,554
Policy Other Changes:			
1. Educational Advocates - Inst. Ed.	36	0	36
2. Counselors/High Poverty Schools	1,580	0	1,580
3. Skill Center Class Size	63	0	63
4. School Safety	54	0	54
5. School Nurse Corps	221	0	221
Policy -- Other Total	1,954	0	1,954
Policy Comp Changes:			
6. Updated SEBB Rate	-10,485	0	-10,485
Policy -- Comp Total	-10,485	0	-10,485
Total 2021-23 Biennium	413,023	0	413,023
Fiscal Year 2022 Total	102,094	0	102,094
Fiscal Year 2023 Total	310,929	0	310,929

Comments:

1. Educational Advocates - Inst. Ed.

Funding is provided to expand educational advocate staffing in institutional education (IE) programs beyond federally funded positions. One educational advocate FTE is provided to each IE program enrolling more than 40 FTE students. (General Fund-State)

2. Counselors/High Poverty Schools

Funding is provided for an additional 0.5 FTE counselor per prototypical school for high-poverty schools beginning in the 2022-23 school year. (General Fund-State)

3. Skill Center Class Size

Skill center class sizes are reduced from 20 to 19 students per class for prototypical school formulas. (General Fund-State)

4. School Safety

Funding is provided for one additional FTE at each educational service district (ESD) for comprehensive safety coordination. (General Fund-State)

5. School Nurse Corps

Funding is provided to the School Nurse Corps to support one day per week of nursing services for all second-class school districts. (General Fund-State)

Public Schools
Compensation Adjustments
Dollars In Thousands

C 334, L21, PV, Sec 506

6. Updated SEBB Rate

Funding is adjusted for changes in the School Employee Benefits Board insurance funding rate. The per employee per month rate of \$1,000 in the 2020-21 school year is decreased to \$968 in the 2021-22 school year and increased to \$1,032 in the 2022-23 school year. (General Fund-State)

Public Schools
State Board of Education
Dollars In Thousands

C 334, L21, PV, Sec 502

	NGF-O	Other	Total
2019-21 Estimated Expenditures	3,046	0	3,046
2021-23 Maintenance Level	3,032	0	3,032
Policy Other Changes:			
1. Mastery-based Learning Site Grants	5,000	0	5,000
2. Mastery-based Learning	290	0	290
Policy -- Other Total	5,290	0	5,290
Policy Comp Changes:			
3. State Employee Benefits	4	0	4
Policy -- Comp Total	4	0	4
Total 2021-23 Biennium	8,326	0	8,326
Fiscal Year 2022 Total	3,161	0	3,161
Fiscal Year 2023 Total	5,165	0	5,165

Comments:

1. Mastery-based Learning Site Grants

Funding is provided for implementation of mastery-based learning in school district demonstration sites. The funds must be used for grants to school districts, professional development of school district staff, and implementation support provided by the State Board of Education. The State Board of Education shall require grant recipients to report on impacts and participate in a collaborative to share best practices. Grants for mastery-based learning may be made in partnership with private matching funds. (General Fund-State)

2. Mastery-based Learning

Funding is provided to expand the research on graduation pathways, continue the Mastery-based Learning Work Group created in Chapter 252, Laws of 2019 (ESHB 1599), and propose changes to ensure a cohesive system of graduation requirements that align with mastery-based learning. (General Fund-State)

3. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; WA Opportunity Pathways Account-State)

Public Schools
Professional Educator Standards Board
Dollars In Thousands

C 334, L21, PV, Sec 503

	NGF-O	Other	Total
2019-21 Estimated Expenditures	19,610	4	19,614
2021-23 Maintenance Level	20,889	4	20,893
Policy Other Changes:			
1. Equity Training	217	0	217
2. Residency Teacher Certification	54	0	54
3. Computer Science Certification	63	0	63
4. Paraeducator Training	14,838	0	14,838
Policy -- Other Total	15,172	0	15,172
Policy Comp Changes:			
5. State Employee Benefits	10	0	10
Policy -- Comp Total	10	0	10
Total 2021-23 Biennium	36,071	4	36,075
Fiscal Year 2022 Total	16,868	1	16,869
Fiscal Year 2023 Total	19,203	3	19,206

Comments:

1. Equity Training

Funding is provided for the implementation of Chapter 197, Laws of 2021 (ESSB 5044) which, among other provisions, requires PESB, in consultation with others, to develop a standard for equity training programs. (General Fund-State)

2. Residency Teacher Certification

Funding is provided for implementation of Chapter 198, Laws of 2021 (2SHB 1028) which, among other provisions, revises requirements related to eligibility and recommendation for residency teacher certification. (General Fund-State)

3. Computer Science Certification

Funding is provided for the Professional Educator Standards Board (PESB) to develop standards for two specialty endorsements in computer science and for grant awards to support teachers with costs associated with becoming certified, endorsed, or licensed in computer science. (General Fund-State)

4. Paraeducator Training

Funding is provided for two days of training in the Paraeducator Certificate Program per year ongoing beginning in FY 2023. Funding is also provided to create online training for paraeducators on community, family, and student engagement. (General Fund-State)

Public Schools
Professional Educator Standards Board
Dollars In Thousands

C 334, L21, PV, Sec 503

5. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State)

Public Schools
General Apportionment
Dollars In Thousands

C 334, L21, PV, Sec 504

	NGF-O	Other	Total
2019-21 Estimated Expenditures	19,406,498	0	19,406,498
2021 Supplemental	-314,812	0	-314,812
Total 2019-21 Biennium	19,091,686	0	19,091,686
2021-23 Maintenance Level	20,691,043	0	20,691,043
Policy Other Changes:			
1. Connectivity Enhancement	20,233	0	20,233
2. Enrollment Stabilization	27,806	0	27,806
3. Counselors/High Poverty Schools	43,059	0	43,059
4. Skill Center Class Size	3,110	0	3,110
5. School Funding Stabilization	16,211	0	16,211
Policy -- Other Total	110,419	0	110,419
Total 2021-23 Biennium	20,801,462	0	20,801,462
Fiscal Year 2022 Total	10,317,902	0	10,317,902
Fiscal Year 2023 Total	10,483,560	0	10,483,560

Comments:

1. Connectivity Enhancement

Funding is provided to increase materials, supplies, and operating costs (MSOC) by \$25 per pupil for technology beginning in the 2022-23 school year to support broadband internet connectivity needs for families. (General Fund-State)

2. Enrollment Stabilization

Funding is provided for enrollment stabilization in the 2020-21 school year. State stabilization amounts are provided to local education agencies that do not receive sufficient subgrants from the Elementary and Secondary School Emergency Relief fund, as authorized by the Coronavirus Response and Relief Supplemental Appropriations Act, P.L. 116-260, division M (CRRSA/ESSER) to offset reductions to state revenues due to drops in enrollments from the 2019-20 school year. (General Fund-State)

3. Counselors/High Poverty Schools

Funding is provided for an additional 0.5 FTE counselor per prototypical school for high-poverty schools beginning in the 2022-23 school year. (General Fund-State)

4. Skill Center Class Size

Skill center class sizes are reduced from 20 to 19 students per class for prototypical school formulas. (General Fund-State)

Public Schools
General Apportionment
Dollars In Thousands

C 334, L21, PV, Sec 504

5. School Funding Stabilization

Funding is provided to supplement federal funding to assist school districts with learning loss recovery and stabilize school district funding negatively impacted by COVID-related enrollment declines. One-time funding is provided so that school districts receive at least \$500 per pupil for COVID-19 relief funding when combined with federal subgrants from the Elementary and Secondary School Emergency Relief fund. (General Fund-State)

Public Schools
Pupil Transportation
Dollars In Thousands

C 334, L21, PV, Sec 507

	NGF-O	Other	Total
2019-21 Estimated Expenditures	1,273,074	0	1,273,074
2021 Supplemental	-112,223	0	-112,223
Total 2019-21 Biennium	1,160,851	0	1,160,851
2021-23 Maintenance Level	1,231,773	0	1,231,773
Policy Other Changes:			
1. Transportation Emergency Funding	33,858	0	33,858
Policy -- Other Total	33,858	0	33,858
Total 2021-23 Biennium	1,265,631	0	1,265,631
Fiscal Year 2022 Total	615,759	0	615,759
Fiscal Year 2023 Total	649,872	0	649,872

Comments:

1. Transportation Emergency Funding

Funding is provided as emergency funding to assist school districts and charter schools with reduced ridership in the 2020-21 school year. (General Fund-State)

Public Schools
School Food Services
Dollars In Thousands

C 334, L21, PV, Sec 508

	NGF-O	Other	Total
2019-21 Estimated Expenditures	14,460	682,190	696,650
2021 Supplemental	-1	190,311	190,310
Total 2019-21 Biennium	14,459	872,501	886,960
2021-23 Maintenance Level	14,460	682,190	696,650
Policy Other Changes:			
1. Emergency Food Cost Reimbursement	0	14,200	14,200
2. School Lunch Copays	8,874	0	8,874
Policy -- Other Total	8,874	14,200	23,074
Total 2021-23 Biennium	23,334	696,390	719,724
Fiscal Year 2022 Total	11,667	355,295	366,962
Fiscal Year 2023 Total	11,667	341,095	352,762

Comments:

1. Emergency Food Cost Reimbursement

Funding is provided for emergency costs for child nutrition programs provided under Section 722 of PL 116-260, the Consolidated Appropriations Act, 2021, Title VII, Chapter 3 to school food programs. (General Fund-CRRSA)

2. School Lunch Copays

Additional funding is provided to support lunch copays for students eligible for reduced-price meals under Chapter 74, Laws of 2021 (EHB 1342). (General Fund-State)

Public Schools
Special Education
Dollars In Thousands

C 334, L21, PV, Sec 509

	NGF-O	Other	Total
2019-21 Estimated Expenditures	2,924,709	514,028	3,438,737
2021 Supplemental	-82,643	0	-82,643
Total 2019-21 Biennium	2,842,066	514,028	3,356,094
2021-23 Maintenance Level	3,008,154	514,000	3,522,154
Policy Other Changes:			
1. Connectivity Enhancement	3,088	0	3,088
2. Extended Transition Supports	17,000	7,000	24,000
3. ARPA IDEA	0	52,704	52,704
4. Counselors/High Poverty Schools	6,599	0	6,599
5. Special Education Family Liaison	75	114	189
6. IDEA Preschool Services	0	4,411	4,411
7. Inclusion Professional Development	12,000	0	12,000
Policy -- Other Total	38,762	64,229	102,991
Total 2021-23 Biennium	3,046,916	578,229	3,625,145
Fiscal Year 2022 Total	1,482,501	321,172	1,803,673
Fiscal Year 2023 Total	1,564,415	257,057	1,821,472

Comments:

1. Connectivity Enhancement

Funding is provided to increase materials, supplies, and operating costs (MSOC) by \$25 per pupil for technology beginning in the 2022-23 school year to support broadband internet connectivity needs for families. (General Fund-State)

2. Extended Transition Supports

Funding is provided to extend transition supports for students with disabilities that turned 21 in the 2019-20 or 2020-21 school years and did not graduate with a regular diploma. (General Fund-State; Elementary and Secondary Sch Emergency Relief III-Federal)

3. ARPA IDEA

Funding is provided for allocations from federal funding for students with disabilities as authorized in section 2014, the American Rescue Plan Act of 2021, P.L. 117-2. (General Fund-ARPA)

4. Counselors/High Poverty Schools

Funding is provided for an additional 0.5 FTE counselor per prototypical school for high-poverty schools beginning in the 2022-23 school year. (General Fund-State)

5. Special Education Family Liaison

Funding is provided for a special education parent and family liaison position. This position is funded with a 25 percent state match to ensure the Individuals with Disabilities Education Act (IDEA) federal match of 75 percent will be available to the state. (General Fund-State; General Fund-Federal)

Public Schools
Special Education
Dollars In Thousands

C 334, L21, PV, Sec 509

6. IDEA Preschool Services

Federal funding from the American Rescue Plan Act of 2021 is provided for students qualifying for special education preschool services under section 619 of Part B of IDEA. (General Fund-ARPA)

7. Inclusion Professional Development

Funding is provided for professional development to promote the inclusion of special education students within the general education classroom. (General Fund-State)

Public Schools
Educational Service Districts
Dollars In Thousands

C 334, L21, PV, Sec 510

	NGF-O	Other	Total
2019-21 Estimated Expenditures	31,799	0	31,799
2021 Supplemental	3,300	0	3,300
Total 2019-21 Biennium	35,099	0	35,099
2021-23 Maintenance Level	39,618	0	39,618
Policy Other Changes:			
1. Learning Device Grants	4,300	0	4,300
2. School Safety	2,488	0	2,488
3. School Nurse Corps	10,866	0	10,866
Policy -- Other Total	17,654	0	17,654
Total 2021-23 Biennium	57,272	0	57,272
Fiscal Year 2022 Total	28,636	0	28,636
Fiscal Year 2023 Total	28,636	0	28,636

Comments:

1. Learning Device Grants

Funding is provided for each educational service district to provide technology consultation, procurement, and training required under Chapter 301, Laws of 2021 (E2SHB 1365). (General Fund-State)

2. School Safety

Funding is provided for one additional FTE at each educational service district (ESD) for comprehensive safety coordination. (General Fund-State)

3. School Nurse Corps

Funding is provided to the School Nurse Corps to support one day per week of nursing services for all second-class school districts. (General Fund-State)

Public Schools
Levy Equalization
Dollars In Thousands

C 334, L21, PV, Sec 511

	NGF-O	Other	Total
2019-21 Estimated Expenditures	685,371	0	685,371
2021 Supplemental	16,768	0	16,768
Total 2019-21 Biennium	702,139	0	702,139
2021-23 Maintenance Level	519,175	0	519,175
Total 2021-23 Biennium	519,175	0	519,175
Fiscal Year 2022 Total	271,870	0	271,870
Fiscal Year 2023 Total	247,305	0	247,305

Public Schools
Elementary & Secondary School Improvement
Dollars In Thousands

C 334, L21, PV, Sec 514

	NGF-O	Other	Total
2019-21 Estimated Expenditures	0	6,802	6,802
2021-23 Maintenance Level	0	6,802	6,802
Total 2021-23 Biennium	0	6,802	6,802
Fiscal Year 2022 Total	0	2,751	2,751
Fiscal Year 2023 Total	0	4,051	4,051

**Public Schools
Institutional Education**

C 334, L21, PV, Sec 512

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	32,208	0	32,208
2021 Supplemental	-2,029	3,000	971
Total 2019-21 Biennium	30,179	3,000	33,179
2021-23 Maintenance Level	33,784	0	33,784
Policy Other Changes:			
1. Connectivity Enhancement	18	0	18
2. Differentiated Instruction	1,841	0	1,841
3. Educational Advocates - Inst. Ed.	1,485	0	1,485
4. Institutional Ed MSOC	124	0	124
5. Counselors/High Poverty Schools	10	0	10
Policy -- Other Total	3,478	0	3,478
Policy Comp Changes:			
6. Updated SEBB Rate	-2	0	-2
Policy -- Comp Total	-2	0	-2
Total 2021-23 Biennium	37,260	0	37,260
Fiscal Year 2022 Total	17,779	0	17,779
Fiscal Year 2023 Total	19,481	0	19,481

Comments:

1. Connectivity Enhancement

Funding is provided to increase materials, supplies, and operating costs (MSOC) by \$25 per pupil for technology beginning in the 2022-23 school year to support broadband internet connectivity needs for families. (General Fund-State)

2. Differentiated Instruction

Funding is provided to increase differentiated instruction support to cover 45 percent of Institutional Education (IE) enrollment. Instruction includes services to students with Individualized Educational Plans (IEPs). (General Fund-State)

3. Educational Advocates - Inst. Ed.

Funding is provided to expand educational advocate staffing in institutional education (IE) programs beyond federally funded positions. One educational advocate FTE is provided to each IE program enrolling more than 40 FTE students. (General Fund-State)

4. Institutional Ed MSOC

Materials, supplies, and operating costs (MSOC) for IE programs are increased by \$85 per pupil above the general education MSOC rates provided. (General Fund-State)

**Public Schools
Institutional Education**

C 334, L21, PV, Sec 512

Dollars In Thousands

5. Counselors/High Poverty Schools

Funding is provided for an additional 0.5 FTE counselor per prototypical school for high-poverty schools beginning in the 2022-23 school year. (General Fund-State)

6. Updated SEBB Rate

Funding is adjusted for increases in the School Employee Benefits Board insurance funding rate. The per employee per month rate of \$1,000 in the 2020-21 school year is decreased to \$968 in the 2021-22 school year and increased to \$1,032 in the 2022-23 school year. (General Fund-State)

Public Schools
Education of Highly Capable Students
Dollars In Thousands

C 334, L21, PV, Sec 513

	NGF-O	Other	Total
2019-21 Estimated Expenditures	62,200	0	62,200
2021 Supplemental	-1,155	0	-1,155
Total 2019-21 Biennium	61,045	0	61,045
2021-23 Maintenance Level	66,973	0	66,973
Total 2021-23 Biennium	66,973	0	66,973
Fiscal Year 2022 Total	33,262	0	33,262
Fiscal Year 2023 Total	33,711	0	33,711

**Public Schools
Education Reform**
Dollars In Thousands

C 334, L21, PV, Sec 515

	NGF-O	Other	Total
2019-21 Estimated Expenditures	268,889	98,791	367,680
2021 Supplemental	-829	0	-829
Total 2019-21 Biennium	268,060	98,791	366,851
2021-23 Maintenance Level	280,506	98,036	378,542
Policy Comp Changes:			
1. State Employee Benefits	26	12	38
Policy -- Comp Total	26	12	38
Total 2021-23 Biennium	280,532	98,048	378,580
Fiscal Year 2022 Total	138,631	49,704	188,335
Fiscal Year 2023 Total	141,901	48,344	190,245

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; Education Legacy Trust Account-State)

Public Schools
Grants and Pass-Through Funding
Dollars In Thousands

C 334, L21, PV, Sec 522

	NGF-O	Other	Total
2019-21 Estimated Expenditures	70,015	0	70,015
2021 Supplemental	867	624,579	625,446
Total 2019-21 Biennium	70,882	624,579	695,461
2021-23 Maintenance Level	63,994	0	63,994
Policy Other Changes:			
1. Non-Public Schools Reappropriation	0	46,263	46,263
2. AIM Program	362	0	362
3. Bilingual Environmental Education	1,000	0	1,000
4. Career-Integrated Mentoring	1,000	0	1,000
5. ESSER III Learning Loss Subgrants	0	333,450	333,450
6. Extracurricular Activities	1,700	0	1,700
7. E-sports Programs	500	0	500
8. Children Experiencing Homelessness	0	12,000	12,000
9. Foster Youth Ed. Outcomes	5,000	0	5,000
10. COVID-19 Learning Loss - Aftersch.	0	18,525	18,525
11. COVID-19 Learning Loss - Summer	0	18,525	18,525
12. Learning Recovery	27,375	172,625	200,000
13. Native American Names	1,600	0	1,600
14. Non-Public Schools Assistance	0	43,708	43,708
15. Residential Outdoor School	0	10,000	10,000
16. ESSER III Subgrants	0	1,333,801	1,333,801
17. ESSER Set Aside - CBO	0	12,885	12,885
18. ESSER Set Aside - Dual Lang	0	10,000	10,000
19. ESSER Set Aside - CTE/CCL	0	4,000	4,000
20. ESSER Set Aside - Summer Meals	0	4,000	4,000
21. Teacher Residency Study	0	60	60
22. Social Emotional Learning Grants	1,000	0	1,000
23. Salmon in the Schools	1,000	0	1,000
24. Learning Device Grants	19,700	0	19,700
25. Kitsap Apprenticeship Pathways	1,000	0	1,000
26. Math Improvement Pilot Program	510	0	510
27. Media Literacy	446	0	446
28. Be Great Initiative	70	0	70
29. Computer Science Certification	250	0	250
30. CTE Student Leadership Orgs	1,400	0	1,400
31. ESSER I Reappropriation	0	78,172	78,172
32. ESSER II Reappropriation	0	668,130	668,130
33. ESSER II Subgrants	0	74,237	74,237

Public Schools
Grants and Pass-Through Funding
Dollars In Thousands

C 334, L21, PV, Sec 522

	NGF-O	Other	Total
34. South Kitsap FAFSA Pilot	500	0	500
35. FieldSTEM Program Increase	500	0	500
36. So. King County Pre-apprenticeship	300	0	300
37. Northwest Education Access	1,000	0	1,000
Policy -- Other Total	66,213	2,840,381	2,906,594
Policy Comp Changes:			
38. State Employee Benefits	5	0	5
Policy -- Comp Total	5	0	5
Policy Transfer Changes:			
39. Truancy Funding	2,798	0	2,798
Policy -- Transfer Total	2,798	0	2,798
Total 2021-23 Biennium	133,010	2,840,381	2,973,391
Fiscal Year 2022 Total	80,319	2,840,381	2,920,700
Fiscal Year 2023 Total	52,691	0	52,691

Comments:

1. Non-Public Schools Reappropriation

Federal funding is reappropriated for allocations from the Coronavirus Response and Relief Supplemental Appropriations Act to provide emergency assistance to non-public schools. (General Fund-CRRSA)

2. AIM Program

Additional funding is provided for the Academic, Innovation, and Mentoring (AIM) program. (General Fund-State)

3. Bilingual Environmental Education

One-time funding is provided for the office of the superintendent of public instruction (OSPI) to contract with a statewide nonprofit organization to promote equitable access in science, technology, engineering, and math education for migrant and bilingual students. (General Fund-State)

4. Career-Integrated Mentoring

Funding is provided for OSPI to contract with a nonprofit organization to facilitate one-to-one mentoring of students by blending technology with a focus on college readiness, workforce development, career exploration, and social emotional learning. Funding for the program may support expansion of programs with current school partners or provide start-up funding to expand across the state. (General Fund-State)

5. ESSER III Learning Loss Subgrants

Federal funding is provided from Elementary and Secondary School Emergency Relief as authorized by Section 2001, the American Rescue Plan Act of 2021, P.L. 117-2, (ESSER III) for subgrants to local education agencies for learning loss. Amounts appropriated in FY 2021 from ESSER III subgrants for learning loss are appropriated in the 2021-23 biennium to the extent funds are not awarded in FY 2021. (Elementary and Secondary Sch Emergency Relief III-Federal)

Public Schools
Grants and Pass-Through Funding
Dollars In Thousands

C 334, L21, PV, Sec 522

6. Extracurricular Activities

Funding is provided for OSPI to administer a grant program relating to extracurricular activities. (General Fund-State)

7. E-sports Programs

Funding is provided for OSPI to contract with a career and technical student organization that specializes in using e-sports to engage students in seven career clusters to bring team-based, career and technical education (CTE) e-sports programs to each high school in the Battle Ground, Evergreen, and Vancouver school districts. (General Fund-State)

8. Children Experiencing Homelessness

Federal funding authority is provided for the purpose of identifying children and youth experiencing homelessness, and for providing them with wraparound services due to the challenges of COVID-19 or with assistance to enable them to attend school and participate in school activities. (Elementary and Secondary Sch Emergency Relief III-Federal)

9. Foster Youth Ed. Outcomes

Additional funding is provided for the foster youth educational outcomes program. (General Fund-State)

10. COVID-19 Learning Loss - Aftersch.

Federal funding is provided to the Office of Superintendent of Public Instruction (OSPI) from ESSER III state amounts to support after-school programs. (Elementary and Secondary Sch Emergency Relief III-Federal)

11. COVID-19 Learning Loss - Summer

Federal funding is provided to OSPI from ESSER III state amounts to support summer programs. (Elementary and Secondary Sch Emergency Relief III-Federal)

12. Learning Recovery

Funding is provided to OSPI to administer grants to school districts for the purposes of learning recovery due to impacts of the COVID-19 pandemic. (General Fund-State; General Fund-CRRSA; Elementary and Secondary Sch Emergency Relief III-Federal)

13. Native American Names

Funding is provided for transitional support grants to school districts to support schools that incur costs transitioning from Native American school mascots, logos, or team names under Chapter 128, Laws of 2021 (SHB 1356). (General Fund-State)

14. Non-Public Schools Assistance

Federal funding is provided as authorized by section 2002, the American Rescue Plan Act of 2021, P.L. 117-2 to support non-public schools. (General Fund-ARPA)

15. Residential Outdoor School

One-time funding is provided for OSPI to contract with the Washington School Principals' Education Foundation to support pandemic-related learning loss through outdoor learning and overnight camp experiences. (Elementary and Secondary Sch Emergency Relief III-Federal)

16. ESSER III Subgrants

One-time federal funding allocated by the American Rescue Plan Act is provided to OSPI for subgrants to local education agencies for the allowable uses of the Elementary and Secondary School Emergency Relief (ESSER) fund. (Elementary and Secondary Sch Emergency Relief III-Federal)

Public Schools
Grants and Pass-Through Funding
Dollars In Thousands

C 334, L21, PV, Sec 522

17. ESSER Set Aside - CBO

Federal funding is provided to OPSI from ESSER III state amounts to support community-based organizations to address impacts from the COVID-19 pandemic. (Elementary and Secondary Sch Emergency Relief III-Federal)

18. ESSER Set Aside - Dual Lang

Federal funding is provided to OSPI from ESSER III state amounts to support dual language grants to address impacts from the COVID-19 pandemic. (Elementary and Secondary Sch Emergency Relief III-Federal)

19. ESSER Set Aside - CTE/CCL

Federal funding is provided to OSPI from ESSER III state amounts to support career and technical education and career connected learning in response to the COVID-19 pandemic. (Elementary and Secondary Sch Emergency Relief III-Federal)

20. ESSER Set Aside - Summer Meals

Federal funding is provided to OSPI from ESSER III state amounts for grants for supplies, equipment, staffing, and services to increase access to summer meals in the 2021-22 school year, or summer prior to the start of the school year. (Elementary and Secondary Sch Emergency Relief III-Federal)

21. Teacher Residency Study

Federal funding is provided to OSPI from ESSER III state amounts to study and report on teacher residency programs. (Elementary and Secondary Sch Emergency Relief III-Federal)

22. Social Emotional Learning Grants

One-time funding is provided for OSPI to administer a grants program for school districts to acquire and use research-based, social emotional learning curricula in accordance with the state social emotional learning standards. (General Fund-State)

23. Salmon in the Schools

One-time funding is provided for OSPI to contract with an organization that works directly with educators to secure salmon eggs, offer learning opportunities as the fry develop, and assist when students release the fry. (General Fund-State)

24. Learning Device Grants

Funding is provided for the implementation of Chapter 301, Laws of 2021 (E2SHB 1365) which, among other provisions, requires OSPI to administer a technology grant program. (General Fund-State)

25. Kitsap Apprenticeship Pathways

Funding is provided for South Kitsap School District for the controller programmers apprenticeship program. (General Fund-State)

26. Math Improvement Pilot Program

Funding is provided for the continuation of the Math Improvement Pilot program. (General Fund-State)

27. Media Literacy

Funding is provided for the implementation of Chapter 301, Laws of 2021 (E2SHB 1365) which, among other provisions, requires OSPI to administer a media literacy grant program. (General Fund-State)

28. Be Great Initiative

Funding is provided for the Southwest Boys & Girls Club to provide community mentoring, academic intervention, and culturally specific supports through the "Be Great- Graduate Initiative" for a cohort of White Center youth identified as high risk. (General Fund-State)

Public Schools
Grants and Pass-Through Funding
Dollars In Thousands

C 334, L21, PV, Sec 522

29. Computer Science Certification

Funding is provided for the Professional Educator Standards Board to develop standards for two specialty endorsements in computer science and for grant awards to support teachers with costs associated with becoming certified, endorsed, or licensed in computer science. (General Fund-State)

30. CTE Student Leadership Orgs

Increased funding is provided for CTE student leadership organizations. (General Fund-State)

31. ESSER I Reappropriation

One-time federal funding allocated by the Coronavirus Response and Relief Supplemental Appropriations Act is reappropriated to OSPI for subgrants to local education agencies for the allowable uses of the Elementary and Secondary School Emergency Relief (ESSER) fund. (General Fund-Federal)

32. ESSER II Reappropriation

One-time federal funding allocated by the Coronavirus Response and Relief Supplemental Appropriations Act is reappropriated to OSPI for subgrants to local education agencies for the allowable uses of the Elementary and Secondary School Emergency Relief (ESSER) fund. (General Fund-CRRSA)

33. ESSER II Subgrants

One-time federal funding allocated by the Coronavirus Response and Relief Supplemental Appropriations Act is reappropriated to OSPI for subgrants to local education agencies for the allowable uses of the Elementary and Secondary School Emergency Relief (ESSER) fund. (General Fund-CRRSA)

34. South Kitsap FAFSA Pilot

One-time funding is provided for the South Kitsap School District to continue the work co-developing a strategy to increase completion rates for the free application for federal student aid (FAFSA). (General Fund-State)

35. FieldSTEM Program Increase

Increased funding is provided for the FieldSTEM program. (General Fund-State)

36. So. King County Pre-apprenticeship

One-time funding is provided solely for the Highline school district to contract with an organization to offer pre-apprenticeship opportunities in the summer. (General Fund-State)

37. Northwest Education Access

Funding is provided for OSPI to contract with a nonprofit organization serving opportunity youth in Pierce, King, and Snohomish counties. The organization must assist traditionally underrepresented students on nontraditional educational pathways by providing mentorship and technical assistance in navigating higher education and financial aid. (General Fund-State)

38. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State)

39. Truancy Funding

Funding is transferred from the Administrative Office of the Courts (AOC) to OSPI for school districts to support youth who are truant under 28A.225 RCW or at risk of becoming truant, and for costs associated with filing or serving petitions under RCW 28A.225.030. (General Fund-State)

Public Schools
Transitional Bilingual Instruction
Dollars In Thousands

C 334, L21, PV, Sec 516

	NGF-O	Other	Total
2019-21 Estimated Expenditures	421,920	102,246	524,166
2021 Supplemental	-8,585	0	-8,585
Total 2019-21 Biennium	413,335	102,246	515,581
2021-23 Maintenance Level	462,048	102,242	564,290
Total 2021-23 Biennium	462,048	102,242	564,290
Fiscal Year 2022 Total	228,658	53,621	282,279
Fiscal Year 2023 Total	233,390	48,621	282,011

Public Schools
Learning Assistance Program (LAP)
Dollars In Thousands

C 334, L21, PV, Sec 517

	NGF-O	Other	Total
2019-21 Estimated Expenditures	847,564	533,481	1,381,045
2021 Supplemental	-400	0	-400
Total 2019-21 Biennium	847,164	533,481	1,380,645
2021-23 Maintenance Level	902,251	533,481	1,435,732
Total 2021-23 Biennium	902,251	533,481	1,435,732
Fiscal Year 2022 Total	446,816	273,739	720,555
Fiscal Year 2023 Total	455,435	259,742	715,177

Public Schools
Charter Schools Apportionment
Dollars In Thousands

C 334, L21, PV, Sec 520

	NGF-O	Other	Total
2019-21 Estimated Expenditures	93,986	0	93,986
2021 Supplemental	-6,459	0	-6,459
Total 2019-21 Biennium	87,527	0	87,527
2021-23 Maintenance Level	140,234	0	140,234
Policy Other Changes:			
1. Connectivity Enhancement	130	0	130
2. Enrollment Stabilization	23	0	23
3. Counselors/High Poverty Schools	320	0	320
4. Transportation Emergency Funding	147	0	147
Policy -- Other Total	620	0	620
Policy Comp Changes:			
5. Updated SEBB Rate	-16	0	-16
Policy -- Comp Total	-16	0	-16
Total 2021-23 Biennium	140,838	0	140,838
Fiscal Year 2022 Total	62,744	0	62,744
Fiscal Year 2023 Total	78,094	0	78,094

Comments:

1. Connectivity Enhancement

Funding is provided to increase materials, supplies, and operating costs (MSOC) by \$25 per pupil for technology beginning in the 2022-23 school year to support broadband internet connectivity needs for families. (WA Opportunity Pathways Account-State)

2. Enrollment Stabilization

Funding is provided for enrollment stabilization in the 2020-21 school year. State stabilization amounts are provided to local education agencies that do not receive sufficient subgrants from the Elementary and Secondary School Emergency Relief fund, as authorized by the Coronavirus Response and Relief Supplemental Appropriations Act, P.L. 116-260, division M (CRRSA/ESSER) to offset reductions to state revenues due to drops in enrollments from the 2019-20 school year. (WA Opportunity Pathways Account-State)

3. Counselors/High Poverty Schools

Funding is provided for an additional 0.5 FTE counselor per prototypical school for high-poverty schools beginning in the 2022-23 school year. (WA Opportunity Pathways Account-State)

4. Transportation Emergency Funding

Funding is provided as emergency funding to assist school districts and charter schools with reduced ridership in the 2020-21 school year. (WA Opportunity Pathways Account-State)

Public Schools
Charter Schools Apportionment
Dollars In Thousands

C 334, L21, PV, Sec 520

5. Updated SEBB Rate

Funding is adjusted for changes in the School Employee Benefits Board insurance funding rate. The per employee per month rate of \$1,000 in the 2020-21 school year is decreased to \$968 in the 2021-22 school year and increased to \$1,032 in the 2022-23 school year. (WA Opportunity Pathways Account-State)

Public Schools
Charter School Commission
Dollars In Thousands

C 334, L21, PV, Sec 521

	NGF-O	Other	Total
2019-21 Estimated Expenditures	294	2,454	2,748
2021 Supplemental	30	0	30
Total 2019-21 Biennium	324	2,454	2,778
2021-23 Maintenance Level	23	2,616	2,639
Policy Other Changes:			
1. Equity Training	0	28	28
2. Increase WSCSC Spending Authority	0	955	955
Policy -- Other Total	0	983	983
Policy Comp Changes:			
3. State Employee Benefits	0	4	4
Policy -- Comp Total	0	4	4
Policy Central Services Changes:			
4. Legal Services	0	2	2
Policy -- Central Svcs Total	0	2	2
Total 2021-23 Biennium	23	3,605	3,628
Fiscal Year 2022 Total	10	1,596	1,606
Fiscal Year 2023 Total	13	2,009	2,022

Comments:

1. Equity Training

Funding is provided for the implementation of Engrossed Substitute Senate Bill 5044 (equity training) which, among other provisions, requires equity training for charter board members. (Charter School Oversight Account-State)

2. Increase WSCSC Spending Authority

The Commission is provided increased spending authority to match anticipated revenue increases, due to an increase in the number of charter public schools. (Charter School Oversight Account-State)

3. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Charter School Oversight Account-State)

4. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (Charter School Oversight Account-State)

HIGHER EDUCATION

Overview

The 2021-23 operating budget provides a total of \$5 billion in state funds (Near General Fund-Outlook) to support the higher education system (including financial aid); \$3.9 billion (79 percent) of this amount is appropriated to the public colleges and universities. Compared to the 2019-21 biennium, which included appropriations from state funds, the Pension Funding Stabilization Account, and Chapter 406, Laws of 2019 (E2SHB 2158), the 2021-23 operating budget provides an increase of \$264 million (7 percent) to the institutions of higher education and an increase of \$411 million (9 percent) to the higher education system overall.

Financial Aid

Washington College Grant

An additional \$27 million is provided for Washington College Grant (WCG) maintenance level adjustments, based on the Caseload Forecast Council's February 2021 caseload forecast. A need-based program, WCG provides full or partial tuition and fees for income-eligible students enrolled in Washington State colleges or universities and supports income-eligible apprentices enrolled in approved registered apprenticeship programs.

Passport to Careers

An additional \$8.5 million is provided for an increase in the Passport to Careers program; the program is now fully expanded and will serve all eligible students. This program provides college scholarships and support services to foster youth and youth who have experienced homelessness.

Student Supports

Diversity, Equity, and Access

\$27.5 million is provided to enhance diversity, equity, and inclusion efforts at all higher education institutions, including the implementation of Chapter 272, Laws of 2021 (E2SSB 5194) and Chapter 275, Laws of 2021 (E2SSB 5227).

Guided Pathways

\$15.9 million is provided to the State Board of Community and Technical Colleges (SBCTC) for additional statewide implementation of the Guided Pathways Initiative, pursuant to chapter 406, Laws of 2019 (E2SHB 2158). Guided Pathways is a program designed to improve student success, redesign academic programs, and expand academic advising and support services.

Job Skills Program

Additional funding of \$10 million is provided to the Job Skills Program, within the SBCTC, to expand incumbent worker training. This program provides training and employment for those at risk of losing their jobs due to technological or economic changes. The Job Skills program funds one-half of the training cost, while business partners provide the other half.

Emergency Assistance Grants

\$8 million is provided to the SBCTC for the Student Emergency Assistance Grant Program, pursuant to Chapter 407, Laws of 2019 (2SHB 1893). This program provides monetary assistance to students experiencing unforeseen emergencies or situations that effect the student's ability to attend classes.

Other Major Increases

University of Washington Medical and Dental Support

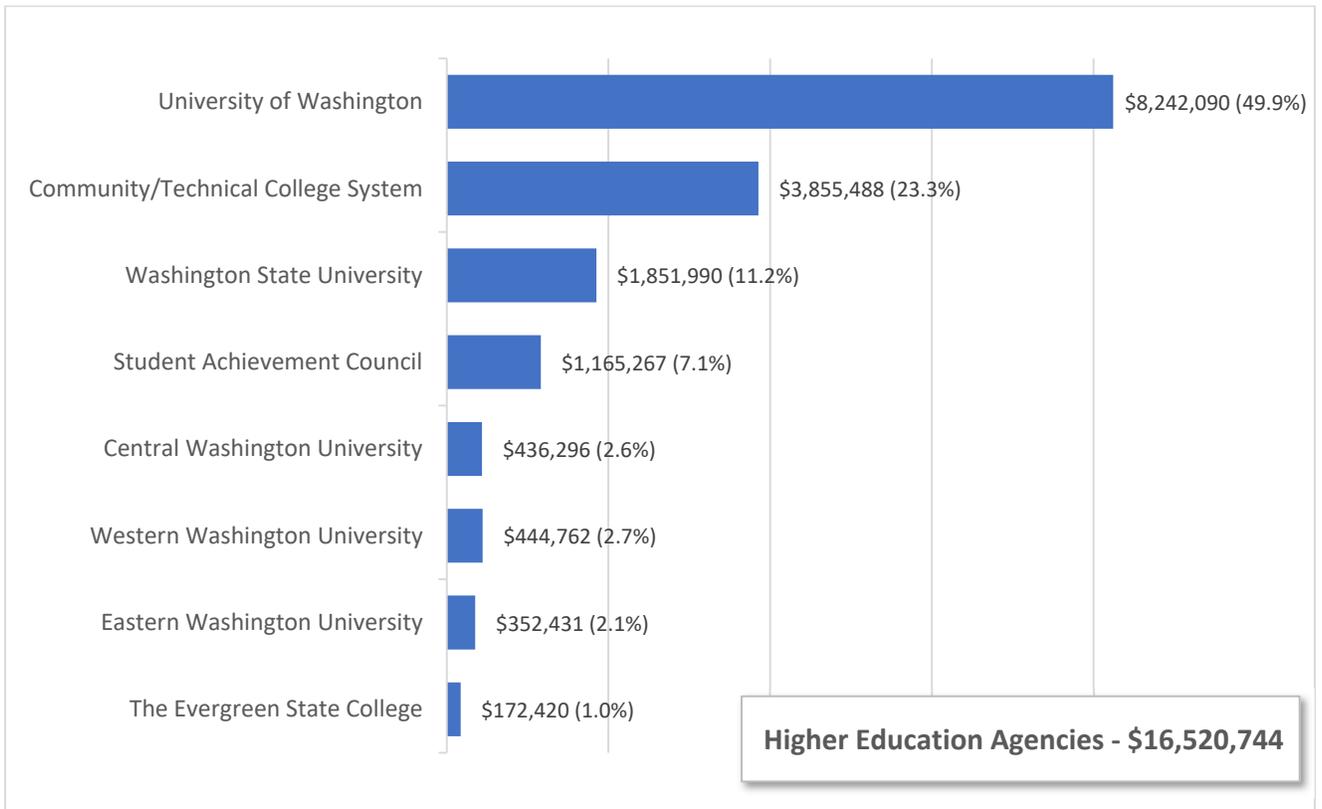
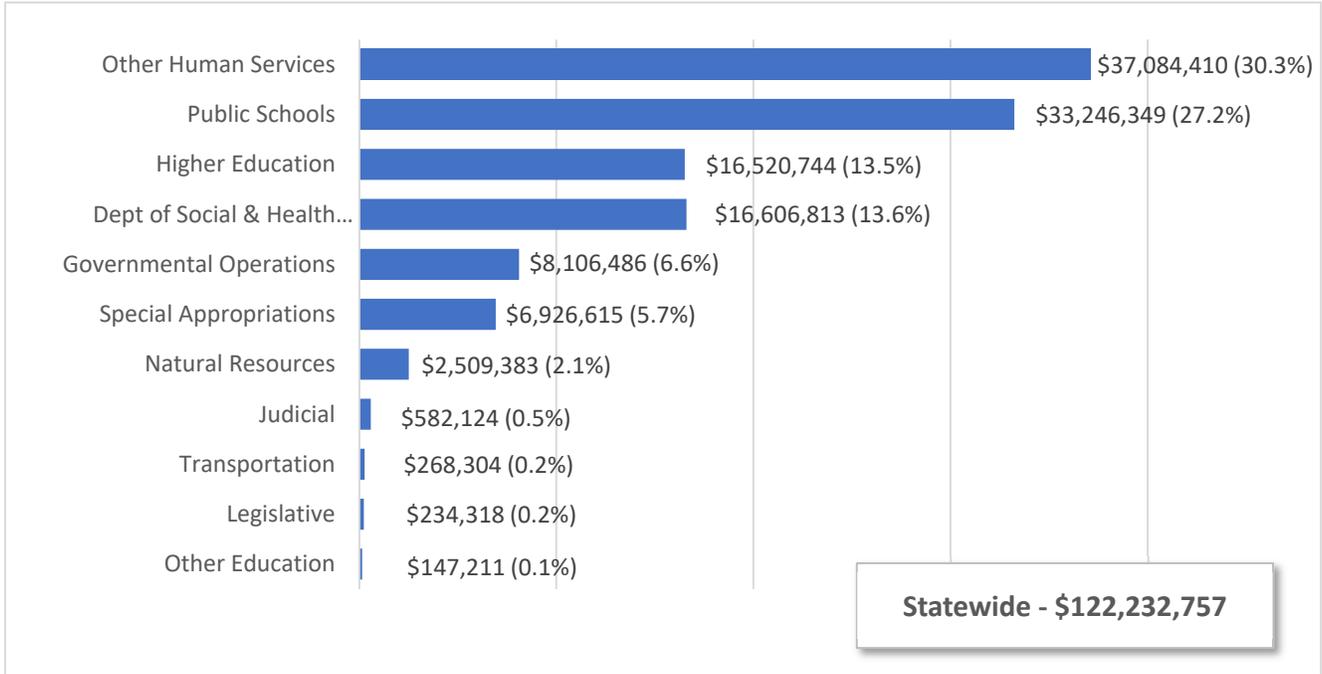
One-time funding of \$40 million is provided to support the operations and teaching mission of the Harborview Medical Center and the University of Washington Medical Center. \$2 million is also provided to the University of Washington School of Dentistry to support operations.

2021-23 Operating Budget

STATEWIDE & HIGHER EDUCATION AGENCIES

Total Budgeted Funds

Dollars in Thousands with Percent of Total

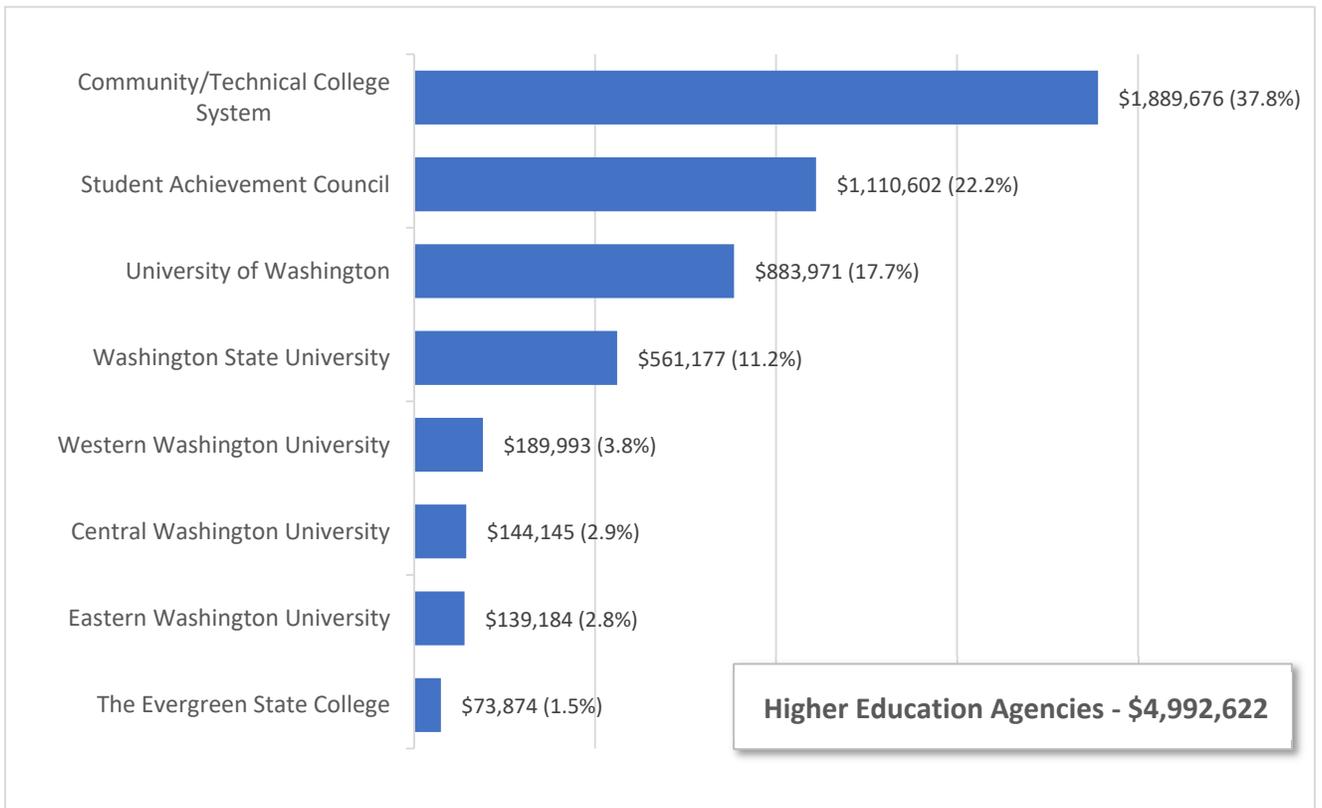
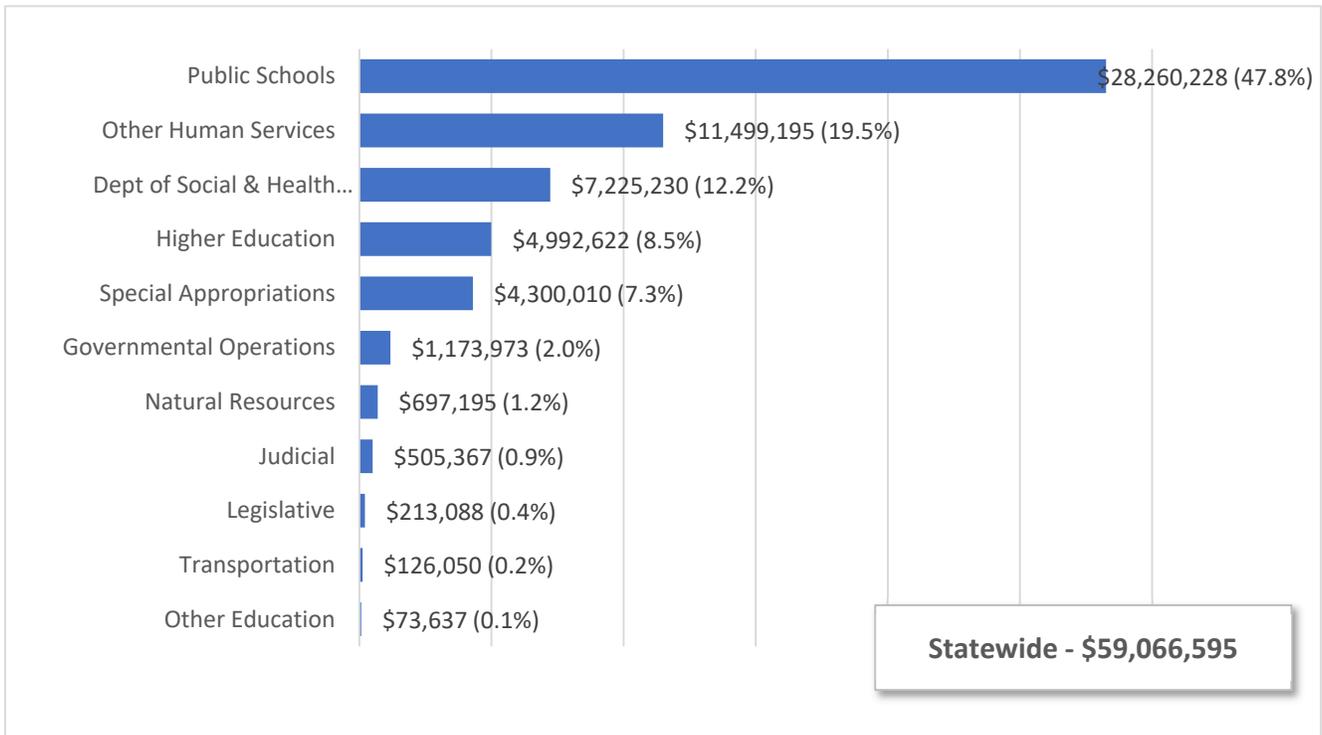


2021-23 Operating Budget

STATEWIDE & HIGHER EDUCATION AGENCIES

Near General Fund - Outlook

Dollars in Thousands with Percent of Total



State Financial Aid Programs

WORKLOAD HISTORY

By Fiscal Year

	Actual							Estimated			
	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Washington College Grant ⁽¹⁾											
# of Students Served	73,985	70,109	71,059	68,557	68,522	68,198	71,787	89,528	95,875	100,935	104,577
% Change from prior year	-1.0%	-5.2%	1.4%	-3.5%	-0.1%	-0.5%	5.3%	24.7%	7.1%	5.3%	3.6%
College Bound Scholarship ⁽²⁾											
# of Students Served	4,650	8,339	11,684	14,617	15,990	18,829	18,535	20,528	18,672	19,148	20,225
% Change from prior year		79.3%	40.1%	25.1%	9.4%	17.8%	-1.6%	10.8%	-9.0%	2.5%	5.6%

⁽¹⁾ Chapter 406, Laws of 2019 (E2SHB 2158) replaced the State Need Grant (SNG) with the Washington College Grant (WCG), beginning in FY 2020 and made the program an entitlement, beginning in FY 2021.

Estimates are based on a projected average award amount and information from the Caseload Forecast Council. This is subject to change.

⁽²⁾ The first CBS cohort entered post-secondary education in FY 2013.

Data Sources:

FY 2012 through FY 2019 SNG actuals are from Washington Student Achievement Council reports.

FY 2020 WCG actual, and FY 2021 through FY 2023 estimates are based on information from the Caseload Forecast Council.

FY 2014 through FY 2020 CBS actuals and FY 2021 through FY 2023 estimates are based on head count information from the Caseload Forecast Council.

Higher Education
State-Funded FTE Student Enrollment History
 By Academic Year

	Actual Enrollment								Estimated ⁽¹⁾		
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Community & Technical Colleges	160,977	157,991	155,095	153,988	151,342	150,559	147,428	142,051	127,541	121,206	115,413
Adult Students	147,433	143,292	138,724	135,653	131,135	128,566	123,981	117,844	103,034	95,792	89,060
Running Start Students ⁽²⁾	13,544	14,699	16,371	18,335	20,207	21,993	23,447	24,207	24,507	25,413	26,353
Four-Year Schools	105,092	106,038	107,935	109,834	111,221	113,067	113,811	113,235	114,125	115,096	116,142
University of Washington	43,487	44,709	45,886	47,089	47,917	48,739	49,803	49,947	50,644	51,351	52,068
Washington State University	25,189	25,092	25,954	26,322	26,630	26,971	27,450	27,401	27,664	27,929	28,197
Eastern Washington University	10,170	10,236	10,395	10,366	10,242	10,615	10,290	9,475	9,243	9,017	8,796
Central Washington University	9,376	9,292	9,097	9,389	9,715	9,907	9,808	10,787	11,181	11,589	12,013
The Evergreen State College	4,354	4,144	4,007	3,992	3,922	3,628	3,104	2,507	2,163	1,866	1,610
Western Washington University	12,516	12,565	12,596	12,676	12,795	13,207	13,356	13,118	13,230	13,343	13,458
Total Higher Education ⁽²⁾	252,525	249,330	246,659	245,487	242,356	241,633	237,792	231,079	217,159	210,889	205,202

⁽¹⁾ For the community and technical colleges, academic year 2020-21 estimates reflect decreases in enrollment due to COVID-19. Academic years 2021-22 and 2022-23 estimates are based on the previous three-year average FTE enrollment percent change. For the four-year schools, academic years 2020-21 through 2022-23, estimates are based on the previous three-year average FTE enrollment percent change. These estimates are subject to change.

⁽²⁾ Running Start students, which may include students under the age of 18, are excluded from the "All Higher Education" total.

Data Sources:

Academic years 2011-12 through 2018-19 actuals are from Office of Financial Management State-Funded Higher Education Enrollment Reports.

Academic year 2019-20 actuals are from Office of Financial Management Education Research and Data Center, the State Board for Community and Technical Colleges, and the Tuition Enrollment Change Model (TECM).

Academic years 2020-21 through 2022-23 estimates are by legislative fiscal committee staff.

Note:

In the 2017 Session, the Legislature removed budgeted FTE enrollment from the 2017-19 operating budget, Chapter 1, Laws of 2017, 3rd sp.s. (SSB 5883).

Student Achievement Council

C 334, L21, PV, Sec 612-613

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	963,092	56,739	1,019,831
2021 Supplemental	-19,800	238	-19,562
Total 2019-21 Biennium	943,292	56,977	1,000,269
2021-23 Maintenance Level	1,088,042	52,482	1,140,524
Policy Other Changes:			
1. Behavioral Health Workforce	8,250	0	8,250
2. National Health Service Corps	0	2,000	2,000
3. Opportunity Scholarship State Match	500	0	500
4. Mastery-Based Learning	32	0	32
5. Advanced Tuition Payment Program	0	88	88
6. Career Connected Learning - Marketi	500	0	500
7. Barriers to Dual Credit Study	25	0	25
8. FAFSA Completion Support	1,150	0	1,150
9. Students Experiencing Homelessness	516	0	516
10. Passport to Careers - Caseload	8,480	0	8,480
11. Postsecondary Educ. and Internet	58	0	58
12. Rural Jobs State Match	500	0	500
13. WA Award for Vocational Excellence	2,417	0	2,417
Policy -- Other Total	22,428	2,088	24,516
Policy Comp Changes:			
14. State Employee Benefits	33	28	61
Policy -- Comp Total	33	28	61
Policy Central Services Changes:			
15. Archives/Records Management	1	1	2
16. Legal Services	1	1	2
17. CTS Central Services	18	14	32
18. DES Central Services	1	1	2
19. OFM Central Services	59	34	93
20. Self-Insurance Liability Premium	19	16	35
Policy -- Central Svcs Total	99	67	166
Total 2021-23 Biennium	1,110,602	54,665	1,165,267
Fiscal Year 2022 Total	547,445	27,320	574,765
Fiscal Year 2023 Total	563,157	27,345	590,502

Comments:**1. Behavioral Health Workforce**

Funding is provided for increasing loan repayment awards within the Behavioral Health Loan Repayment Program. (General Fund-State)

2. National Health Service Corps

American Rescue Plan Act provided additional funding for state grants for the National Health Service Corps. Washington expects to receive a grant of \$2 million. (General Fund-ARPA)

3. Opportunity Scholarship State Match

One-time funding is provided for the Washington State Opportunity Scholarship state match in FY 2022. This is additional funding to the state match provided at maintenance level. (General Fund-State)

4. Mastery-Based Learning

One-time funding is provided for the implementation of Chapter 144, Laws of 2021 (SSB 5249). (General Fund-State)

5. Advanced Tuition Payment Program

One-time funding is provided for the implementation of Chapter 248, Laws of 2021 (SB 5430). (Advanced College Tuition Payment Program Account-Non-Appr)

6. Career Connected Learning - Marketi

One-time funding is provided to develop and implement a Career Connected Learning marketing and communications plan for students, pursuant to Chapter 406, Laws of 2019 (E2SHB 2158). (Workforce Education Investment-State)

7. Barriers to Dual Credit Study

One-time funding is provided for the Washington Student Achievement Council to convene and coordinate a task force to propose strategies to eliminate financial and non-financial aid barriers to low-income students participating in certain dual enrollment programs. The task force must coordinate with the State Board of Community and Technical Colleges to report Running Start data. A report is due by December 1, 2021. (General Fund-State)

8. FAFSA Completion Support

Funding is provided to continue support for 2.0 FTE staff, digital tools, and media placements to inform and assist families and students with completing the Free Application for Federal Student Aid (FAFSA). (General Fund-State)

9. Students Experiencing Homelessness

Funding is provided to implement Chapter 62, Laws of 2021 (SHB 1166). (General Fund-State)

10. Passport to Careers - Caseload

Funding is provided for the expansion of the Passport to Careers financial aid program for students in foster care or who have experienced homelessness, pursuant to Chapter 232, Laws of 2018 (2SSB 6274). (General Fund-State)

11. Postsecondary Educ. and Internet

Funding is provided for Chapter 200, Laws of 2021 (2SHB 1044) to implement postsecondary education certificate and degree programs at state correctional institutions. (General Fund-State)

12. Rural Jobs State Match

One-time funding is provided to match private contributions to the Rural Jobs Program. A public-private partnership, this program was created to meet the workforce needs of business and industry in rural counties by assisting students in earning certificates, associate degrees, or other industry-recognized credentials necessary for employment in high employer demand fields. (General Fund-State)

13. WA Award for Vocational Excellence

Funding is provided to continue the Washington Award for Vocational Excellence (WAVE) program, which had been suspended since the 2011-13 biennium. WAVE provides merit-based undergraduate scholarships to community and technical college, skill center, and high school students for their performance in occupational training programs. (General Fund-State)

14. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; Workforce Education Investment-State; other accounts)

15. Archives/Records Management

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

16. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; Advanced College Tuition Payment Program Account-Non-Appr)

17. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State; General Fund-Federal; Workforce Education Investment-State; other accounts)

18. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the department's enterprise applications. (General Fund-State; Advanced College Tuition Payment Program Account-Non-Appr)

19. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; Workforce Education Investment-State; Washington Colleg Savings Prog Account-Non-Appr; other accounts)

20. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State; General Fund-Federal; Workforce Education Investment-State; other accounts)

Community & Technical College System

C 334, L21, PV, Sec 605

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	1,669,584	1,733,852	3,403,436
2021 Supplemental	-6,784	630,644	623,860
Total 2019-21 Biennium	1,662,800	2,364,496	4,027,296
2021-23 Maintenance Level	1,822,504	1,961,926	3,784,430
Policy Other Changes:			
1. Emergency Assistance Grants	8,000	0	8,000
2. Equity & Access in Higher Education	15,848	0	15,848
3. Diversity, etc./Higher Education	3,167	0	3,167
4. Menstrual Products	350	0	350
5. Postsecondary Educ. and Internet	107	0	107
6. Students Experiencing Homelessness	1,032	0	1,032
7. Running Start Data	10	0	10
8. Curriculum Reviews	1,500	0	1,500
9. Guided Pathways	15,876	0	15,876
10. Capital Project Operating Costs	76	0	76
11. Career Launch Enrollments	2,000	0	2,000
12. High Demand Enrollments	2,000	0	2,000
13. Job Skills Program	10,000	0	10,000
14. Olympic College Reentry Navigator	200	0	200
Policy -- Other Total	60,166	0	60,166
Policy Comp Changes:			
15. Remove Agency Specific FSA Funding	-832	-978	-1,810
16. State Employee Benefits	4,164	2,700	6,864
17. Juneteenth State Holiday	3	3	6
18. Rep Employee Health Benefits	1,147	1,029	2,176
Policy -- Comp Total	4,482	2,754	7,236
Policy Central Services Changes:			
19. Archives/Records Management	12	5	17
20. Audit Services	7	4	11
21. Legal Services	47	21	68
22. CTS Central Services	26	11	37
23. DES Central Services	5	2	7
24. OFM Central Services	1,075	482	1,557
25. Self-Insurance Liability Premium	1,352	607	1,959
Policy -- Central Svcs Total	2,524	1,132	3,656
Total 2021-23 Biennium	1,889,676	1,965,812	3,855,488
Fiscal Year 2022 Total	928,826	971,117	1,899,943

Community & Technical College System

C 334, L21, PV, Sec 605

Dollars In Thousands

	NGF-O	Other	Total
Fiscal Year 2023 Total	960,850	994,695	1,955,545

Comments:

1. Emergency Assistance Grants

Funding is provided for the Student Emergency Assistance Grant Program, which provides monetary assistance to students experiencing unforeseen emergencies or situations that effect the student's ability to attend classes. (Workforce Education Investment-State)

2. Equity & Access in Higher Education

Funding is provided to the State Board of Community and Technical Colleges to develop diversity, equity, and inclusion (DEI) strategic plans for all community and technical college campuses, convert 200 part-time faculty positions to full-time, and establish a mental health counselor pilot grant program, pursuant to Chapter 272, Laws of 2021 (E2SSB 5194). (Workforce Education Investment-State)

3. Diversity, etc./Higher Education

Funding is provided for diversity, equity, inclusion (DEI) and anti-racism professional development for faculty and staff, DEI and anti-racism student training, and DEI campus climate assessments at the public institutions of higher education, pursuant to Chapter 275, Laws of 2021 (E2SSB 5227). (General Fund-State)

4. Menstrual Products

One-time funding is provided to implement Chapter 163, Laws of 2021 (ESHB 1273). (General Fund-State)

5. Postsecondary Educ. and Internet

Funding is provided for Chapter 200, Laws of 2021 (2SHB 1044) to implement postsecondary education certificate and degree programs at state correctional institutions. (General Fund-State)

6. Students Experiencing Homelessness

Funding is provided to implement Chapter 62, Laws of 2021 (SHB 1166). (General Fund-State)

7. Running Start Data

One-time funding is provided for the State Board of Community and Technical Colleges to provide Running Start data for FY 2019, FY 2020, and FY 2021. The State Board must coordinate with the Washington Student Achievement Council task force on barriers to dual credit study to include the data in the task force report, which is due to the Legislature by December 1, 2021. (General Fund-State)

8. Curriculum Reviews

Funding is provided for faculty stipends to conduct collaborative curricula review for English 101, and report back by June 30, 2023, on the process for centralized and individual campus review and update of English 101 curricula. (General Fund-State)

9. Guided Pathways

Funding is provided for additional statewide implementation of the Guided Pathways Initiative, pursuant to Chapter 406, Laws of 2019 (E2SHB 2158). (Workforce Education Investment-State)

10. Capital Project Operating Costs

Funding is provided for operations and maintenance of new facilities that will be partially or fully completed during the 2021-23 biennium. This funding provides for the cost of utilities, custodial services, and routine maintenance. (General Fund-State)

11. Career Launch Enrollments

Funding is provided for new 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-State)

12. High Demand Enrollments

Funding is provided for new enrollments in high-demand programs. These programs include allied health, computer and information science, manufacturing and other fields identified by the State Board for Community and Technical Colleges. (Workforce Education Investment-State)

13. Job Skills Program

Funding is provided to expand incumbent worker training through the Job Skills Program. The Program also receives financial support from employers who need customized training due to growth, changes in technology, and skill shortages. Funding will be prioritized for employers who have new or prospective employees with jobs dislocated due to COVID-19. (General Fund-State)

14. Olympic College Reentry Navigator

One-time funding is provided for a reentry navigator pilot position at Olympic College to assist formerly incarcerated people gain admittance into college. A report must be submitted to the Legislature by December 1, 2022 on admittance rates on formerly incarcerated individuals, effective methods of contact and engagement of formerly incarcerated individuals, and how Guided Pathways can be assisted with reentry navigator positions. (General Fund-State)

15. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

16. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

17. Juneteenth State Holiday

Funding is provided for implementation of Juneteenth as a new state holiday, as provided for in Chapter 295, Laws of 2021 (SHB 1016). This includes the cost of backfilling positions that require coverage at all times. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

18. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

19. Archives/Records Management

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

20. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

21. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

22. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

23. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the department's enterprise applications. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

24. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

25. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

University of Washington

C 334, L21, PV, Sec 606

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	768,985	7,391,511	8,160,496
2021 Supplemental	-1,889	304,361	302,472
Total 2019-21 Biennium	767,096	7,695,872	8,462,968
2021-23 Maintenance Level	813,386	7,347,790	8,161,176
Policy Other Changes:			
1. Audio-Only Telemedicine	49	0	49
2. Env. Justice Task Force Recs	120	0	120
3. Equity & Access in Higher Education	138	0	138
4. Opioid Overdose Medication	0	104	104
5. Diversity, etc./Higher Education	304	0	304
6. Alcohol and Drug Abuse Institute Ba	422	0	422
7. Capital Project Operating Costs	429	0	429
8. Applied Child and Adolescent Psych	250	0	250
9. Air Quality Study	50	0	50
10. Boater Safety Analysis	160	0	160
11. Burke Museum Ed. Accessibility	200	0	200
12. Cannabis Study Frameworks	100	0	100
13. Community Care Coordinator	150	0	150
14. Environmental Forensic Science Ctr	1,000	0	1,000
15. Center for Human Rights	410	0	410
16. Community Immersion Law Enforcement	45	0	45
17. Climate Commitment Act	1,832	0	1,832
18. Climate Risk Assessment	300	0	300
19. Climate Science Education	600	0	600
20. Online Courses for SD staff	400	0	400
21. Computer Science and Engineering	4,000	0	4,000
22. Review Recorded Covenants	250	0	250
23. State Forensic Anthropologist	286	0	286
24. HBV Telehealth Training	30	0	30
25. Health System Transparency	736	0	736
26. Latino Center for Health	250	0	250
27. Math Improvement Pilot	160	0	160
28. WA MESA	300	0	300
29. Public Service Oriented Programs	250	0	250
30. Kelp Conservation & Recovery	300	0	300
31. Adult Psychiatry Residencies	1,800	0	1,800
32. Child Psychiatry Residencies	640	0	640
33. Paramedic Training Program	450	0	450
34. Restorative Justice Research	200	0	200

University of Washington

C 334, L21, PV, Sec 606

Dollars In Thousands

	NGF-O	Other	Total
35. School of Medicine-Spokane Building	2,291	0	2,291
36. Menstrual Products	159	0	159
37. UW Hospital Support	40,000	0	40,000
38. School of Dentistry	2,000	0	2,000
39. Veterans Mental Health Counselor	128	0	128
Policy -- Other Total	61,189	104	61,293
Policy Comp Changes:			
40. Remove Agency Specific FSA Funding	-132	-1,630	-1,762
41. State Employee Benefits	859	6,751	7,610
42. Rep Employee Health Benefits	280	4,386	4,666
Policy -- Comp Total	1,007	9,507	10,514
Policy Transfer Changes:			
43. Transfer Between Agencies	8,000	0	8,000
Policy -- Transfer Total	8,000	0	8,000
Policy Central Services Changes:			
44. Archives/Records Management	4	7	11
45. Audit Services	4	7	11
46. Legal Services	31	57	88
47. CTS Central Services	9	15	24
48. OFM Central Services	341	632	973
Policy -- Central Svcs Total	389	718	1,107
Total 2021-23 Biennium	883,971	7,358,119	8,242,090
Fiscal Year 2022 Total	437,371	3,629,853	4,067,224
Fiscal Year 2023 Total	446,600	3,728,266	4,174,866

Comments:

1. Audio-Only Telemedicine

Funding is provided for the implementation of Chapter 197, Laws of 2021 (ESHB 1196). (General Fund-State)

2. Env. Justice Task Force Recs

Funding is provided for the implementation of Chapter 314, Laws of 2021 (E2SSB 5141). (General Fund-State)

3. Equity & Access in Higher Education

Funding is provided for the implementation of Chapter 272, Laws of 2021 (E2SSB 5194). (General Fund-State)

4. Opioid Overdose Medication

Funding is provided for the implementation of Chapter 273, Laws of 2021 (2SSB 5195). (University of Washington Hospital-Non-Appr)

5. Diversity, etc./Higher Education

Funding is provided for diversity, equity, inclusion (DEI) and anti-racism professional development for faculty and staff, DEI and anti-racism student training, and DEI campus climate assessments at the public institutions of higher education, pursuant to Chapter 275, Laws of 2021 (E2SSB 5227). (General Fund-State)

6. Alcohol and Drug Abuse Institute Ba

One-time funding is provided to implement Chapter 6, Laws of 2021 (ESSB 5272). The funding is for the operational costs of the Alcohol and Drug Abuse Research Program. (General Fund-State)

7. Capital Project Operating Costs

Funding is provided for operations and maintenance of new facilities that will be partially or fully completed during the 2021-23 biennium. This funding provides for the cost of utilities, custodial services, and routine maintenance. (General Fund-State)

8. Applied Child and Adolescent Psych

One-time funding is provided for scholarships to students in the applied child and adolescent psychology masters program, priority shall be given to traditionally underrepresented students and those students who are bilingual. (General Fund-State)

9. Air Quality Study

One-time funding is provided for an air quality study focusing on indoor and outdoor ultrafine particle air quality at sites with vulnerable populations, such as schools or locations underneath flight paths within ten miles of Sea-Tac airport and addressing filtration systems. A report is due by December 15, 2021. (General Fund-State)

10. Boater Safety Analysis

One-time funding is provided for the Evans School of Public Policy and Governance to conduct a boater safety analysis. A report is due to the Legislature by December 31, 2022. (General Fund-State)

11. Burke Museum Ed. Accessibility

Funding is provided for the Burke Museum to make education programs, offered by the museum, accessible to more students across the state, especially students in underserved schools and locations. (General Fund-State)

12. Cannabis Study Frameworks

One-time funding is provided for the Center for Cannabis Research to collaborate with the Washington State University Collaboration on Cannabis Policy, Research and Outreach to create frameworks for future cannabis studies. The frameworks are due by December 1, 2021. (General Fund-State)

13. Community Care Coordinator

Funding is provided for a community care coordinator for transitional-age youth for the Doorway Project in partnership with the Seattle campus. (General Fund-State)

14. Environmental Forensic Science Ctr

Funding is provided for the creation of the Center for Environmental Forensic Science at the University of Washington. (General Fund-State)

15. Center for Human Rights

Funding is provided to the Center for Human Rights. This funding must not supplant the Center's other current funding sources. (General Fund-State)

16. Community Immersion Law Enforcement

One-time funding is provided for the Community Immersion Law Enforcement Project at the Tacoma campus. (General Fund-State)

17. Climate Commitment Act

Funding is provided for the implementation of Chapter 316, Laws of 2021, Partial Veto (E2SSB 5126). (General Fund-State)

18. Climate Risk Assessment

One-time funding is provided for the Climate Impact Group in the College of Environment to update the Washington Climate Change Impacts Assessment to inform future updates to the statewide climate resilience strategy. The final report is due by December 15, 2022. (General Fund-State)

19. Climate Science Education

Funds are provided for the Institute for Science and Math Education to collaborate with teacher preparation programs and the Office of the Superintendent of Public Instruction to develop an open access climate science educational curriculum for use in teacher preparation programs. (General Fund-State)

20. Online Courses for SD staff

Funding is provided for an expansion of online courses related to behavioral health and student well-being for school district staff. (General Fund-State)

21. Computer Science and Engineering

Funding is provided to increase enrollments by 100 focusing on traditionally underrepresented students. A report is due June 30, 2022, and June 30, 2023. (Workforce Education Investment-State)

22. Review Recorded Covenants

One-time funding is provided to implement Chapter 256, Laws of 2021 (E2SHB 1335). (General Fund-State)

23. State Forensic Anthropologist

Funding is provided to the University of Washington to create the position of state forensic anthropologist. (General Fund-State)

24. HBV Telehealth Training

One-time funding is provided to expand hepatitis B virus telehealth training for primary care providers. (General Fund-State)

25. Health System Transparency

Funding is provided to implement Chapter 162, Laws of 2021 (E2SHB 1272). (General Fund-State)

26. Latino Center for Health

One-time funding is provided to the Latino Center for Health for operating costs. (General Fund-State)

27. Math Improvement Pilot

One-time funding is provided for the College of Education to continue partnering with school districts on a pilot program to improve the math scores of K-12 students. (General Fund-State)

28. WA MESA

Funding is provided for Washington Mathematics, Engineering, Science Achievement to implement program opportunities in science, technology, engineering, and mathematics. (General Fund-State)

29. Public Service Oriented Programs

One-time funding is provided for financial assistance to students in public service oriented graduate and professional degree programs. Prioritization for traditionally underrepresented students expressing interest in physician assistant, community oriented public health, or social work programs. (General Fund-State)

30. Kelp Conservation & Recovery

One-time funding is provided to the University of Washington to perform coordination, monitoring, and research related to Puget Sound kelp conservation and recovery. (General Fund-State)

31. Adult Psychiatry Residencies

Funding is provided for the psychiatry residency program at the University of Washington to offer additional adult residency positions. The funding supports four second-year residency positions and four third-year residency positions. Additional funding for four fourth-year residency positions are assumed in the budget outlook. (General Fund-State)

32. Child Psychiatry Residencies

Funding is provided to offer two 24-month child and adolescent psychiatry fellowship positions that are approved by the Accreditation Council for Graduate Medical Education, pursuant to Chapter 360, Laws of 2019 (2SSB 5903). The funding supports one additional first year and one second-year fellowship positions. Funding for an additional second-year fellowship position is assumed in the Budget Outlook. (General Fund-State)

33. Paramedic Training Program

One-time funding is provided to the University of Washington Medical Center for the development of a simulator training device at the Harborview Medical Center's Paramedic Training Program. (General Fund-State)

34. Restorative Justice Research

One-time funding is provided to research the use and effectiveness of restorative justice, consulting with hate crime victims and offenders. A report is due to the legislature by December 1, 2021 as to whether or not to begin a restorative justice pilot program. (General Fund-State)

35. School of Medicine-Spokane Building

Funding is provided for the University of Washington School of Medicine to expand and relocate from the Gonzaga campus to new classrooms and anatomy laboratories in Spokane. (General Fund-State)

36. Menstrual Products

One-time funding is provided to implement Chapter 163, Laws of 2021 (ESHB 1273). (General Fund-State)

37. UW Hospital Support

One-time funding is provided to support the operations and teaching activities of Harborview Medical Center (HMC) and the University of Washington Medical Center (UWMC). By December 1, 2022, the University of Washington must report to the Legislature the impact of the state funding on the fiscal position of HMC and UWMC in the 2021-23 biennium. (General Fund-State)

38. School of Dentistry

Funding is provided to the University of Washington School of Dentistry for continued support of its services to individuals covered by Medicaid and the uninsured. (General Fund-State)

39. Veterans Mental Health Counselor

Funding is provided for a licensed mental health counselor who has experience and training related to working with active members of the military or military veterans. (General Fund-State)

40. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

41. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Aquatic Lands Enhancement Account-State; Education Legacy Trust Account-State; other accounts)

42. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

43. Transfer Between Agencies

Funding is transferred from the Health Care Authority (HCA). This step transfers funding previously at HCA budgeted to maintain the economic viability of Harborview Medical Center. (General Fund-State)

44. Archives/Records Management

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

45. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

46. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

47. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

48. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

Washington State University

C 334, L21, PV, Sec 607

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	507,567	1,318,008	1,825,575
2021 Supplemental	-2,811	116,347	113,536
Total 2019-21 Biennium	504,756	1,434,355	1,939,111
2021-23 Maintenance Level	551,759	1,282,637	1,834,396
Policy Other Changes:			
1. Soil Health Initiative	0	2,076	2,076
2. Organic Waste	0	331	331
3. Climate Commitment Act	1,718	0	1,718
4. Menstrual Products	86	0	86
5. Diversity, etc./Higher Education	202	0	202
6. Pollinator Health	445	0	445
7. Alcohol and Drug Abuse Research Bac	281	0	281
8. Pesticide Registration	0	412	412
9. Support for Farm Stress Program	0	500	500
10. K-12 Education Governance Wkgrp	85	0	85
11. Aviation Biofuels Work Group	40	0	40
12. Clean Transportation Fuel Standards	400	0	400
13. Medical School Completion Funding	3,600	2,318	5,918
14. Criminal Sentencing Task Force	175	0	175
15. Solar Siting Pilot Project	500	0	500
16. Veterans Mental Health Counselor	84	0	84
Policy -- Other Total	7,616	5,637	13,253
Policy Comp Changes:			
17. Remove Agency Specific FSA Funding	-6	-8	-14
18. State Employee Benefits	927	1,666	2,593
19. Rep Employee Health Benefits	28	28	56
Policy -- Comp Total	949	1,686	2,635
Policy Central Services Changes:			
20. Archives/Records Management	3	3	6
21. Audit Services	1	1	2
22. Legal Services	14	14	28
23. CTS Central Services	5	5	10
24. DES Central Services	-1	-1	-2
25. OFM Central Services	242	242	484
26. Self-Insurance Liability Premium	589	589	1,178
Policy -- Central Svcs Total	853	853	1,706
Total 2021-23 Biennium	561,177	1,290,813	1,851,990

	NGF-O	Other	Total
Fiscal Year 2022 Total	276,898	642,154	919,052
Fiscal Year 2023 Total	284,279	648,659	932,938

Comments:

1. Soil Health Initiative

Funding is provided to continue development of a new soil health research and extension initiative, pursuant to Chapter 314, Laws of 2020 (SSB 6306). (Model Toxics Control Operating Account-State)

2. Organic Waste

One-time funding is provided for an organic waste study. A report is due to the Legislature by December 31, 2022.(Waste Reduction/Recycling/Litter Control-State)

3. Climate Commitment Act

Funding is provided for the implementation of Chapter 316, Laws of 2021, Partial Veto (E2SSB 5126). (General Fund-State)

4. Menstrual Products

One-time funding is provided to implement Chapter 163, Laws of 2021 (ESHB 1273). (General Fund-State)

5. Diversity, etc./Higher Education

Funding is provided for diversity, equity, inclusion (DEI) and anti-racism professional development for faculty and staff, DEI and anti-racism student training, and DEI campus climate assessments at the public institutions of higher education, pursuant to Chapter 275, Laws of 2021 (E2SSB 5227). (General Fund-State)

6. Pollinator Health

Funding is provided for the implementation of Chapter 278, Laws of 2021 (2SSB 5253). (General Fund-State)

7. Alcohol and Drug Abuse Research Bac

One-time funding is provided to implement Chapter 6, Laws of 2021 (ESSB 5272). The funding is for the operational costs of the Alcohol and Drug Abuse Research Program. (General Fund-State)

8. Pesticide Registration

Funding is provided for the implementation of Chapter 244, Laws of 2021 (SSB 5317). (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

9. Support for Farm Stress Program

One-time expenditure authority is provided for Washington State University (WSU) to administer federal funds for the Farm Stress Program. (General Fund-CRRSA)

10. K-12 Education Governance Wkgrp

One-time funding is provided for the Ruckelshaus Center to coordinate and facilitate a K-12 education governance work group to develop options and recommendations to improve integration of leadership, align roles and responsibilities, and to increase efficiency and responsiveness in a state K-12 education governance structure. A preliminary report is due by February 1, 2022 and a final report is due by March 31, 2022. (General Fund-State)

11. Aviation Biofuels Work Group

One-time funding is provided for a sustainable aviation biofuels workgroup to further the development of sustainable aviation fuel as a productive industry in Washington. (General Fund-State)

12. Clean Transportation Fuel Standards

One-time funding is provided for analysis of where major clean energy projects might take place with the least environmental and land use impacts, pursuant to Chapter 317, Laws of 2021 (E3SHB 1091). (General Fund-State)

13. Medical School Completion Funding

Funding is provided for 20 medical students to complete their third and fourth years of medical school. This completes funding for four classes of 80 students each at the Elson S. Floyd College of Medicine. (Inst of Hi Ed-Operating Fees Account-Non-Appr; Workforce Education Investment-State)

14. Criminal Sentencing Task Force

One-time funding is provided for the William D. Ruckelshaus Center to provide continued support to the Washington State Criminal Sentencing Task Force. (General Fund-State)

15. Solar Siting Pilot Project

One-time funding is provided for the WSU Energy Program to launch a least-conflict solar siting pilot project in the Columbia Basin. (General Fund-State)

16. Veterans Mental Health Counselor

Funding is provided for a licensed mental health counselor who has experience and training related to working with active members of the military or military veterans. (General Fund-State)

17. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

18. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

19. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

20. Archives/Records Management

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

21. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

22. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

23. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

24. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the department's enterprise applications. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

25. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

26. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

Eastern Washington University

C 334, L21, PV, Sec 608

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	133,982	211,474	345,456
2021 Supplemental	-754	57,669	56,915
Total 2019-21 Biennium	133,228	269,143	402,371
2021-23 Maintenance Level	136,652	212,752	349,404
Policy Other Changes:			
1. Diversity, etc./Higher Education	242	0	242
2. Menstrual Products	27	0	27
3. Center for Inclusive Excellence	300	0	300
4. Review Recorded Covenants	250	0	250
5. Dual Credit Options	1,000	0	1,000
6. Summer Bridge Program	220	0	220
7. Veterans Mental Health Counselor	90	0	90
Policy -- Other Total	2,129	0	2,129
Policy Comp Changes:			
8. Remove Agency Specific FSA Funding	-62	-110	-172
9. State Employee Benefits	156	255	411
10. Rep Employee Health Benefits	92	151	243
Policy -- Comp Total	186	296	482
Policy Central Services Changes:			
11. Archives/Records Management	1	1	2
12. Audit Services	0	0	0
13. Legal Services	7	7	14
14. CTS Central Services	2	1	3
15. OFM Central Services	59	54	113
16. Self-Insurance Liability Premium	148	136	284
Policy -- Central Svcs Total	217	199	416
Total 2021-23 Biennium	139,184	213,247	352,431
Fiscal Year 2022 Total	69,108	106,420	175,528
Fiscal Year 2023 Total	70,076	106,827	176,903

Comments:

1. Diversity, etc./Higher Education

Funding is provided for diversity, equity, inclusion (DEI) and anti-racism professional development for faculty and staff, DEI and anti-racism student training, and DEI campus climate assessments at the public institutions of higher education, pursuant to Chapter 275, Laws of 2021 (E2SSB 5227). (General Fund-State)

2. Menstrual Products

One-time funding is provided to implement Chapter 163, Laws of 2021 (ESHB 1273). (General Fund-State)

3. Center for Inclusive Excellence

Funding is provided to establish a new Center for Inclusive Excellence for faculty and staff preparedness, education and development, and inclusive pedagogy to support first generation and diverse students. (Workforce Education Investment-State)

4. Review Recorded Covenants

One-time funding is provided to implement Chapter 256, Laws of 2021 (E2SHB 1335). (General Fund-State)

5. Dual Credit Options

Funding is provided for dual credit options which have switched to remote learning leading to an increase in demand. The funding would address gaps in access and support for rural, low-income, and traditionally underserved students. (General Fund-State)

6. Summer Bridge Program

Funding is provided for a new Summer Bridge Program for students who need additional support before the first year of college. (General Fund-State)

7. Veterans Mental Health Counselor

Funding is provided for a licensed mental health counselor who has experience and training related to working with active members of the military or military veterans. (General Fund-State)

8. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

9. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

10. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

11. Archives/Records Management

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

12. Audit Services

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

13. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

14. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

15. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

16. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

Central Washington University

C 334, L21, PV, Sec 609

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	133,784	299,411	433,195
2021 Supplemental	-437	44,972	44,535
Total 2019-21 Biennium	133,347	344,383	477,730
2021-23 Maintenance Level	141,132	291,693	432,825
Policy Other Changes:			
1. Student Counseling Services	480	0	480
2. Bachelor in Computer Science	1,500	0	1,500
3. Diversity, etc./Higher Education	262	0	262
4. Menstrual Products	31	0	31
5. Law Enforcement Data	32	0	32
6. Student Teacher Facilitation	155	0	155
7. Veterans Mental Health Counselor	104	0	104
Policy -- Other Total	2,564	0	2,564
Policy Comp Changes:			
8. Remove Agency Specific FSA Funding	-44	-54	-98
9. State Employee Benefits	211	230	441
10. Rep Employee Health Benefits	51	61	112
Policy -- Comp Total	218	237	455
Policy Central Services Changes:			
11. Archives/Records Management	1	1	2
12. Audit Services	0	0	0
13. Legal Services	4	4	8
14. CTS Central Services	3	2	5
15. OFM Central Services	100	96	196
16. Self-Insurance Liability Premium	123	118	241
Policy -- Central Svcs Total	231	221	452
Total 2021-23 Biennium	144,145	292,151	436,296
Fiscal Year 2022 Total	71,445	143,482	214,927
Fiscal Year 2023 Total	72,700	148,669	221,369

Comments:

1. Student Counseling Services

Funding is provided for two psychologists to increase access to mental health counseling for traditionally underrepresented students. (General Fund-State)

2. Bachelor in Computer Science

Funding is provided to establish a Bachelor of Science in Computer Science at Central Washington University's (CWU) Des Moines Center. (General Fund-State)

3. Diversity, etc./Higher Education

Funding is provided for diversity, equity, inclusion (DEI) and anti-racism professional development for faculty and staff, DEI and anti-racism student training, and DEI campus climate assessments at the public institutions of higher education, pursuant to Chapter 275, Laws of 2021 (E2SSB 5227). (General Fund-State)

4. Menstrual Products

One-time funding is provided to implement Chapter 163, Laws of 2021 (ESHB 1273). (General Fund-State)

5. Law Enforcement Data

Funding is provided for implementation of Chapter 326, Laws of 2021 (E2SSB 5259). (General Fund-State)

6. Student Teacher Facilitation

One-time funding is provided for the purchase of audiovisual technology and equipment, pursuant to Chapter 295, Laws of 2019 (E2SHB 1139) which directs CWU to remotely supervise student teachers. (General Fund-State)

7. Veterans Mental Health Counselor

Funding is provided for a licensed mental health counselor who has experience and training related to working with active members of the military or military veterans. (General Fund-State)

8. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

9. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

10. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

11. Archives/Records Management

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

12. Audit Services

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

13. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

14. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

15. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

16. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

The Evergreen State College

C 334, L21, PV, Sec 610

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	70,128	97,710	167,838
2021 Supplemental	-306	20,651	20,345
Total 2019-21 Biennium	69,822	118,361	188,183
2021-23 Maintenance Level	70,484	98,279	168,763
Policy Other Changes:			
1. Native Amer/Indigenous Prog Support	426	0	426
2. Equity & Access in Higher Education	137	0	137
3. Menstrual Products	7	0	7
4. Diversity, etc./Higher Education	456	0	456
5. Reentry Services	370	0	370
6. Native Pathways Program Support	170	0	170
7. Tribal Liaison	220	0	220
8. WSIPP American Steel Requirement	150	0	150
9. Criminal Sentencing Task Force	25	0	25
10. Veterans Mental Health Counselor	78	0	78
11. Victim Sting Operations	90	0	90
12. Juvenile Jurisdiction Until 25	12	0	12
13. Juvenile Rehab Confinement	-12	0	-12
14. Drug Offender Sentencing	200	0	200
15. Domestic Violence Work Group	60	0	60
16. Postsecondary Educ. and Internet	47	0	47
17. WSIPP Legal/Financial Obligations	200	0	200
18. MH/Substance Abuse and Nutrition	75	0	75
19. WSIPP Operating Support	202	0	202
20. Wilderness Therapy Research Review	175	0	175
Policy -- Other Total	3,088	0	3,088
Policy Comp Changes:			
21. Remove Agency Specific FSA Funding	-30	-50	-80
22. State Employee Benefits	100	79	179
23. Rep Employee Health Benefits	68	58	126
Policy -- Comp Total	138	87	225
Policy Central Services Changes:			
24. Legal Services	3	4	7
25. CTS Central Services	1	1	2
26. DES Central Services	6	7	13
27. OFM Central Services	43	46	89
28. Self-Insurance Liability Premium	111	121	232
29. Archives/Records Management	0	1	1

The Evergreen State College

C 334, L21, PV, Sec 610

Dollars In Thousands

	NGF-O	Other	Total
Policy -- Central Svcs Total	164	180	344
Total 2021-23 Biennium	73,874	98,546	172,420
Fiscal Year 2022 Total	37,128	49,013	86,141
Fiscal Year 2023 Total	36,746	49,533	86,279

Comments:

1. Native Amer/Indigenous Prog Support

Funding is provided for 2.0 FTE faculty positions to support Native American and Indigenous programs. (General Fund-State)

2. Equity & Access in Higher Education

Funding is provided for the Washington State Institute for Public Policy (WSIPP), in consultation with the Workforce Education Investment Accountability and Oversight Board, to evaluate the community and technical colleges Guided Pathways model, pursuant to Chapter 272, Laws of 2021 (E2SSB 5194). A preliminary report is due by December 15, 2023 and a final report by December 15, 2029. (General Fund-State)

3. Menstrual Products

One-time funding is provided to implement Chapter 163, Laws of 2021 (ESHB 1273). (General Fund-State)

4. Diversity, etc./Higher Education

Funding is provided for diversity, equity, inclusion (DEI) and anti-racism professional development for faculty and staff, DEI and anti-racism student training, and DEI campus climate assessments at the public institutions of higher education, pursuant to Chapter 275, Laws of 2021 (E2SSB 5227). (General Fund-State)

5. Reentry Services

Funding is provided for WSIPP to update its evaluation of the Reentry Community Services Program and broaden its cost-benefit analysis to include impacts on the use of public services and other factors, pursuant to Chapter 243, Laws of 2021 (E2SSB 5304). A preliminary report is due by July 1, 2022 and a final report by November 1, 2023. (General Fund-State)

6. Native Pathways Program Support

Funding is provided for an assistant director position to support the Native Pathways Program. (General Fund-State)

7. Tribal Liaison

Funding is provided to establish a new tribal liaison position. (General Fund-State)

8. WSIPP American Steel Requirement

One-time funding is provided for WSIPP to conduct a cost-benefit analysis for an exclusive or partial American steel requirement for future contracts and subcontracts authorized in the capital budget. A report is due to the Legislature by December 1, 2021. (General Fund-State)

9. Criminal Sentencing Task Force

One-time funding is provided for WSIPP to provide support to the Washington State Criminal Sentencing Task Force. (General Fund-State)

10. Veterans Mental Health Counselor

Funding is provided for a licensed mental health counselor who has experience and training related to working with active members of the military or military veterans. (General Fund-State)

11. Victim Sting Operations

One-time funding is provided for WSIPP to study net nanny and fictitious victim sting operations. A report is due by June 30, 2022. (General Fund-State)

12. Juvenile Jurisdiction Until 25

Funding is provided for WSIPP to assess the impact of Chapter 162, Laws of 2018 (E2SSB 6160) on community safety, racial disproportionality, recidivism, state expenditures, and youth rehabilitation. A preliminary report is due by December 1, 2023, and a final report by December 1, 2031. (General Fund-State)

13. Juvenile Rehab Confinement

Funding is provided for WSIPP to assess the impact of Chapter 322, Laws of 2019 (E2SHB 1646) which extends juvenile court jurisdiction and the maximum age of confinement for individuals convicted in adult court of a crime that was committed while under age 18 from age 21 to 25. A preliminary report is due by December 1, 2023, and a final report by December 1, 2031. (General Fund-State)

14. Drug Offender Sentencing

Funding is provided for WSIPP to analyze the effectiveness of the drug offender sentencing alternative in reducing recidivism among various offender populations, as required by the provisions of Chapter 252, Laws of 2020 (2SSB 6211). A report is due to the Legislature by November 1, 2022. An additional report is due by November 1, 2028, and every five years thereafter. (General Fund-State)

15. Domestic Violence Work Group

One-time funding is provided for WSIPP to provide support to the Washington Domestic Violence Risk Assessment Work Group. (General Fund-State)

16. Postsecondary Educ. and Internet

Funding is provided for Chapter 200, Laws of 2021 (2SHB 1044) to implement postsecondary education certificate and degree programs at state correctional institutions. (General Fund-State)

17. WSIPP Legal/Financial Obligations

One-time funding is provided for WSIPP to study legal financial obligations. An interim report is due December 1, 2021 and a final report is due December 1, 2022. (General Fund-State)

18. MH/Substance Abuse and Nutrition

One-time funding is provided for the WSIPP to conduct a literature review to investigate any relationship between early substance abuse and mental health disorders in young adults and any relationship between nutrition and mental health disorders. A report is due by June 30, 2022. (General Fund-State)

19. WSIPP Operating Support

Funding is provided to support WSIPP activities. (General Fund-State)

20. Wilderness Therapy Research Review

One-time funding is provided for WSIPP to conduct a wilderness therapy research review. Reports are due by December 31, 2021 and June 30, 2022. (General Fund-State)

21. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

22. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

23. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

24. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

25. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

26. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the department's enterprise applications. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

27. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

28. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

29. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (Inst of Hi Ed-Operating Fees Account-Non-Appr)

Western Washington University

C 334, L21, PV, Sec 611

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	180,356	251,505	431,861
2021 Supplemental	-894	66,178	65,284
Total 2019-21 Biennium	179,462	317,683	497,145
2021-23 Maintenance Level	185,380	254,173	439,553
Policy Other Changes:			
1. Bilingual Educator Programs	1,060	0	1,060
2. Diversity, etc./Higher Education	506	0	506
3. Menstrual Products	40	0	40
4. Law Enforcement Data	7	0	7
5. Graduate Assistant Stipends	300	0	300
6. Veterans Mental Health Counselor	96	0	96
7. Ethnic Studies Program	1,016	0	1,016
8. Outdoor School Study	90	0	90
9. Student Support Services	1,042	0	1,042
Policy -- Other Total	4,157	0	4,157
Policy Comp Changes:			
10. Remove Agency Specific FSA Funding	-54	-84	-138
11. State Employee Benefits	252	368	620
12. Rep Employee Health Benefits	112	173	285
Policy -- Comp Total	310	457	767
Policy Central Services Changes:			
13. Archives/Records Management	1	1	2
14. Audit Services	1	0	1
15. Legal Services	8	7	15
16. CTS Central Services	2	2	4
17. OFM Central Services	97	94	191
18. Self-Insurance Liability Premium	37	35	72
Policy -- Central Svcs Total	146	139	285
Total 2021-23 Biennium	189,993	254,769	444,762
Fiscal Year 2022 Total	94,232	124,562	218,794
Fiscal Year 2023 Total	95,761	130,207	225,968

Comments:

1. Bilingual Educator Programs

Funding is provided for bilingual educator programs in the South King County region, including a bilingual elementary education degree program and a secondary education degree program. (General Fund-State)

2. Diversity, etc./Higher Education

Funding is provided for diversity, equity, inclusion (DEI) and anti-racism professional development for faculty and staff, DEI and anti-racism student training, and DEI campus climate assessments at the public institutions of higher education, pursuant to Chapter 275, Laws of 2021 (E2SSB 5227). (General Fund-State)

3. Menstrual Products

One-time funding is provided to implement Chapter 163, Laws of 2021 (ESHB 1273). (General Fund-State)

4. Law Enforcement Data

Funding is provided for implementation of Chapter 326, Laws of 2021 (E2SSB 5259). (General Fund-State)

5. Graduate Assistant Stipends

Funding is provided to recruit and retain high quality and diverse graduate students. (General Fund-State)

6. Veterans Mental Health Counselor

Funding is provided for a licensed mental health counselor who has experience and training related to working with active members of the military or military veterans. (General Fund-State)

7. Ethnic Studies Program

Funding is provided for Western Washington University to create a new academic curriculum in Ethnic Studies. (Workforce Education Investment-State)

8. Outdoor School Study

One-time funding is provided for a study to assess the feasibility and benefits of expanding outdoor residential school programs to all 5th and 6th grade students statewide. The report is due to the Office of the Governor, Office of the Superintendent of Public Instruction, and the education committees in the Legislature no later than September 30, 2021. (General Fund-State)

9. Student Support Services

Funding is provided for critical support services needed to ensure underrepresented students receive the same opportunities for academic success as their peers. (General Fund-State)

10. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

11. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

12. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

13. Archives/Records Management

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

14. Audit Services

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

15. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

16. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

17. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

18. Self-Insurance Liability Premium

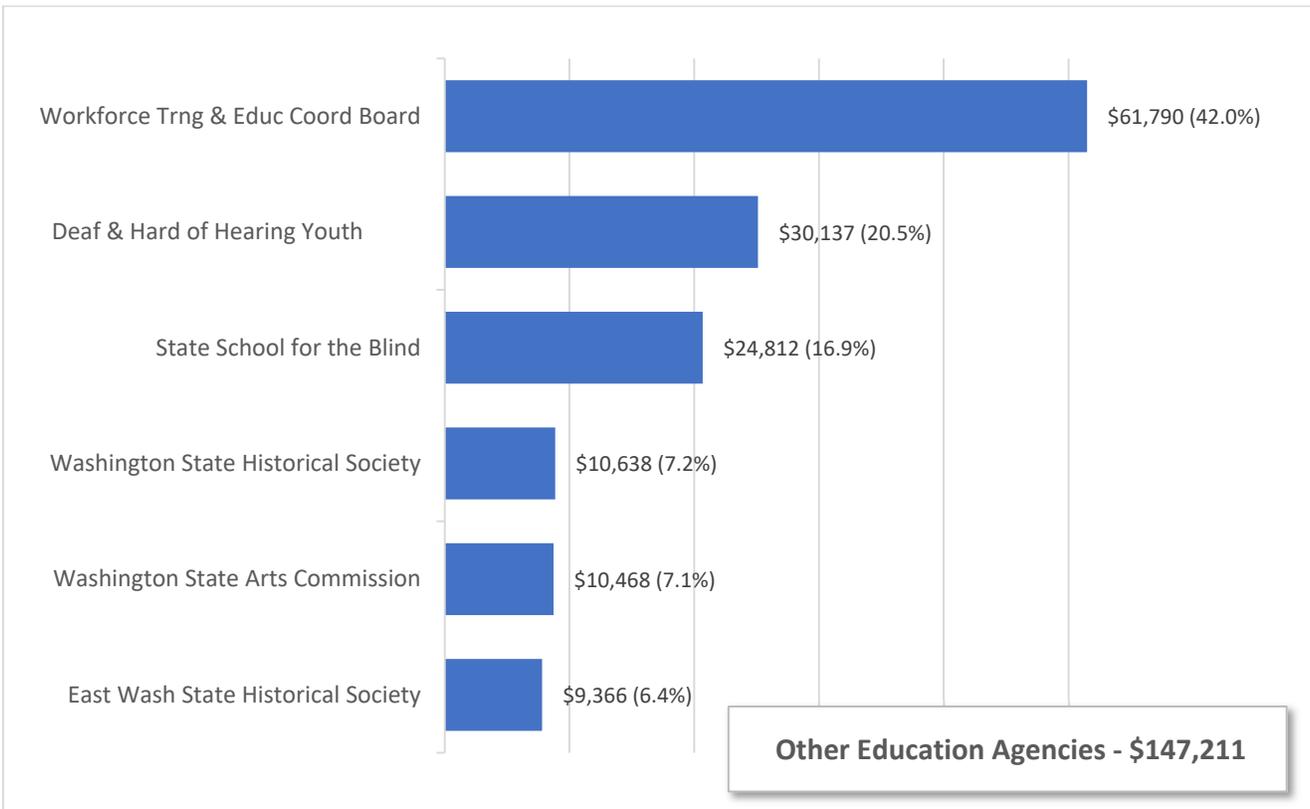
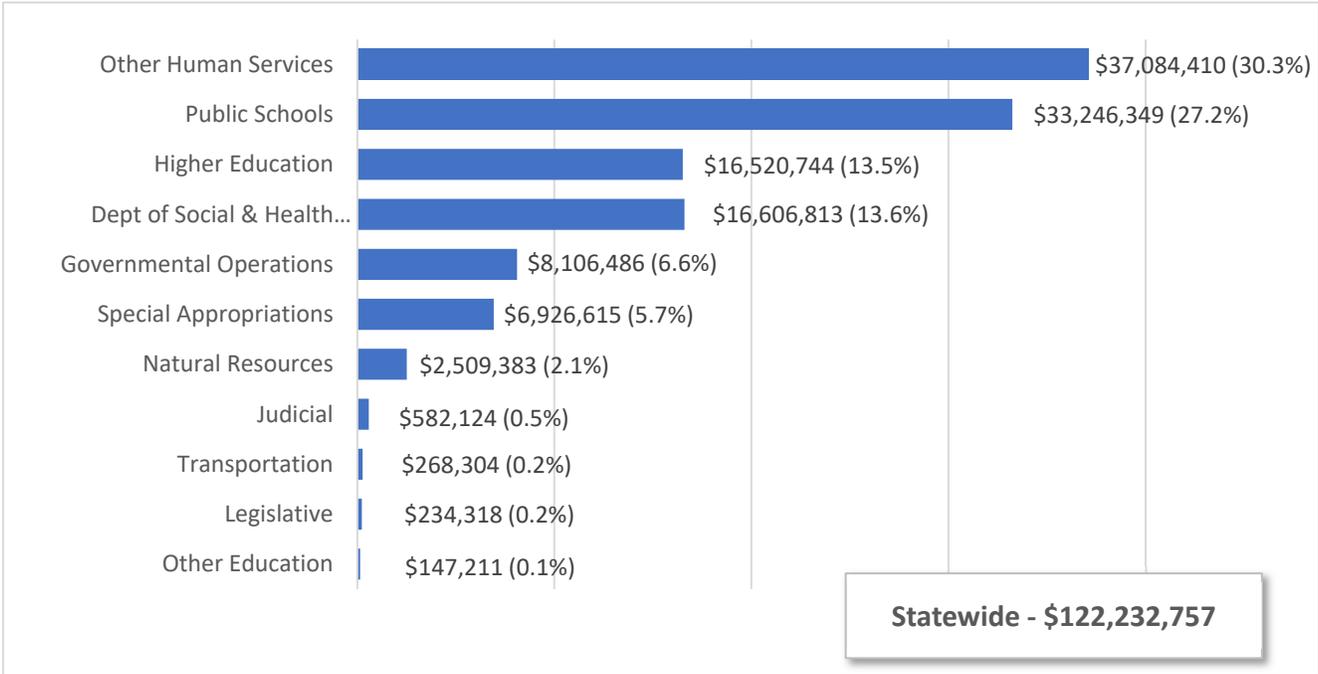
Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

2021-23 Operating Budget

STATEWIDE & OTHER EDUCATION AGENCIES

Total Budgeted Funds

Dollars in Thousands with Percent of Total

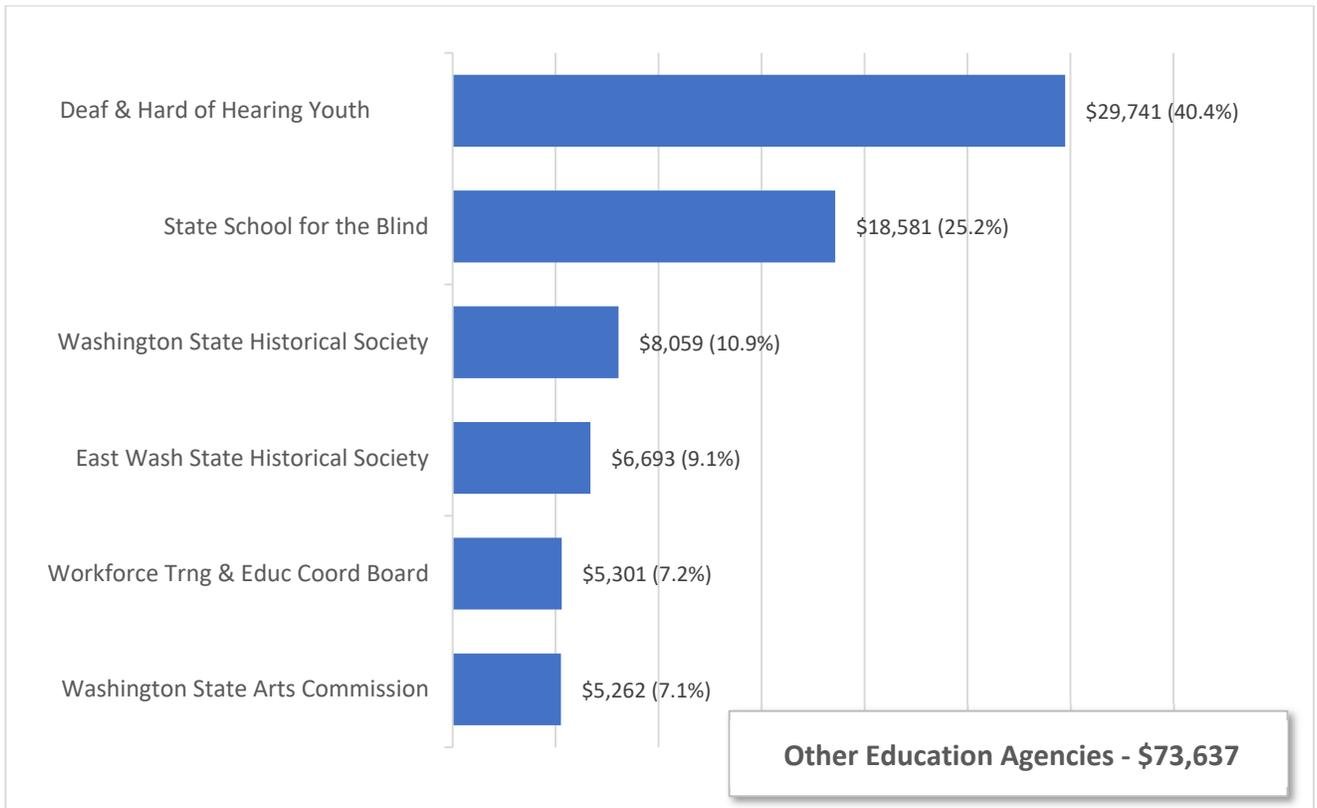
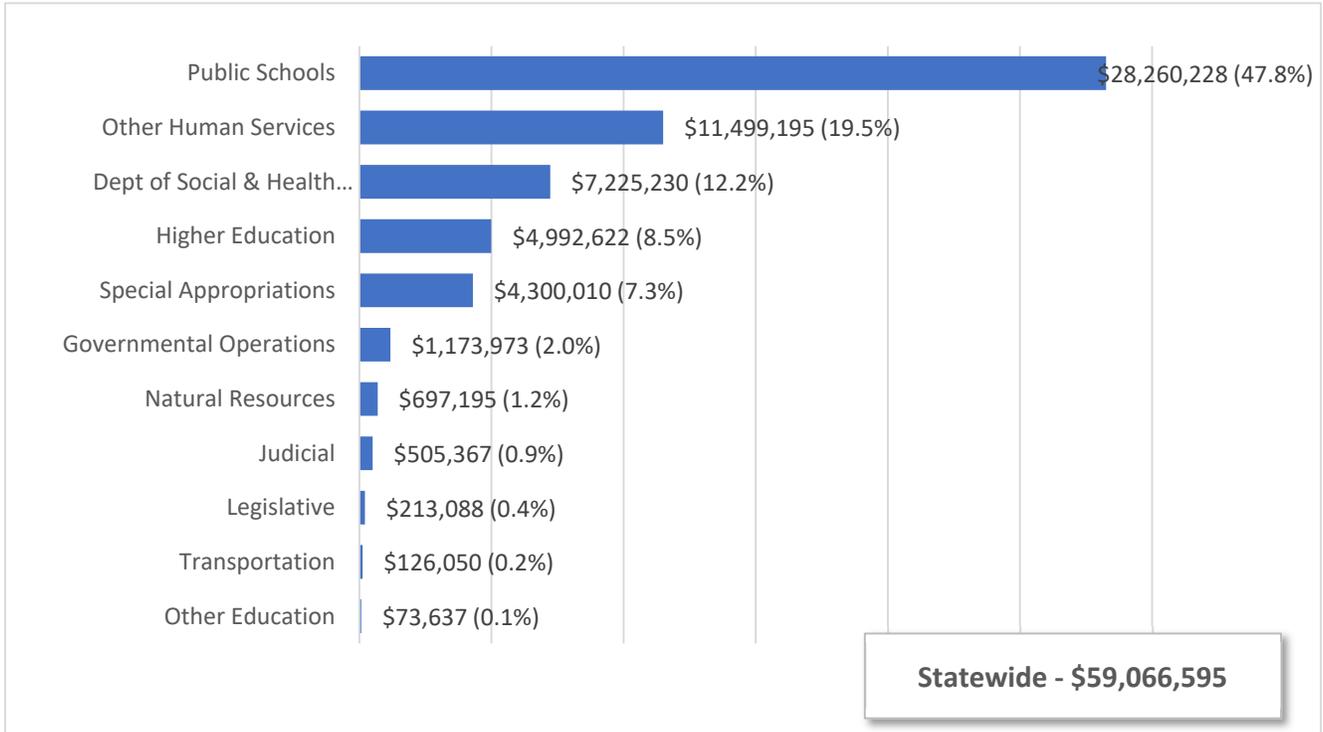


2021-23 Operating Budget

STATEWIDE & OTHER EDUCATION AGENCIES

Near General Fund - Outlook

Dollars in Thousands with Percent of Total



State School for the Blind

C 334, L21, PV, Sec 615

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	18,276	6,766	25,042
2021 Supplemental	-147	-2,000	-2,147
Total 2019-21 Biennium	18,129	4,766	22,895
2021-23 Maintenance Level	18,539	6,221	24,760
Policy Comp Changes:			
1. Remove Agency Specific FSA Funding	-28	-4	-32
2. State Employee Benefits	9	0	9
3. WFSE General Government	-112	-8	-120
4. Juneteenth State Holiday	36	12	48
5. Rep Employee Health Benefits	43	10	53
Policy -- Comp Total	-52	10	-42
Policy Central Services Changes:			
6. Archives/Records Management	1	0	1
7. CTS Central Services	2	0	2
8. OFM Central Services	90	0	90
9. Self-Insurance Liability Premium	1	0	1
Policy -- Central Svcs Total	94	0	94
Total 2021-23 Biennium	18,581	6,231	24,812
Fiscal Year 2022 Total	9,224	4,019	13,243
Fiscal Year 2023 Total	9,357	2,212	11,569

Comments:

1. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State; School for the Blind Account-Non-Appr)

2. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State)

3. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; School for the Blind Account-Non-Appr)

4. Juneteenth State Holiday

Funding is provided for implementation of Juneteenth as a new state holiday, as provided for in Chapter 295, Laws of 2021 (SHB 1016). This includes the cost of backfilling positions that require coverage at all times. (General Fund-State; School for the Blind Account-Non-Appr)

5. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; School for the Blind Account-Non-Appr)

6. Archives/Records Management

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

7. CTS Central Services

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

8. OFM Central Services

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

9. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State)

Eastern Washington State Historical Society

C 334, L21, PV, Sec 619

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	5,592	3,711	9,303
2021 Supplemental	66	-3	63
Total 2019-21 Biennium	5,658	3,708	9,366
2021-23 Maintenance Level	5,809	3,508	9,317
Policy Other Changes:			
1. Employee Salaries and Benefits	841	-841	0
Policy -- Other Total	841	-841	0
Policy Comp Changes:			
2. State Employee Benefits	9	6	15
Policy -- Comp Total	9	6	15
Policy Central Services Changes:			
3. Legal Services	1	0	1
4. CTS Central Services	1	0	1
5. DES Central Services	7	0	7
6. OFM Central Services	24	0	24
7. Self-Insurance Liability Premium	1	0	1
Policy -- Central Svcs Total	34	0	34
Total 2021-23 Biennium	6,693	2,673	9,366
Fiscal Year 2022 Total	3,305	1,446	4,751
Fiscal Year 2023 Total	3,388	1,227	4,615

Comments:

1. Employee Salaries and Benefits

Funding is provided to pay the salaries and benefits for six staff at the Eastern Washington State Historical Society (EWSHS). (General Fund-State; Local Museum Account-E Wa St Historical Society-Non-Appr)

2. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Local Museum Account-E Wa St Historical Society-Non-Appr)

3. Legal Services

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

4. CTS Central Services

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

5. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the department's enterprise applications. (General Fund-State)

6. OFM Central Services

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

7. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State)

Washington Center for Deaf & Hard of Hearing Youth

C 334, L21, PV, Sec 616

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	29,044	1,940	30,984
2021 Supplemental	-680	0	-680
Total 2019-21 Biennium	28,364	1,940	30,304
2021-23 Maintenance Level	29,252	396	29,648
Policy Comp Changes:			
1. Remove Agency Specific FSA Funding	-48	0	-48
2. State Employee Benefits	6	0	6
3. WFSE General Government	-237	0	-237
4. Juneteenth State Holiday	58	0	58
5. Rep Employee Health Benefits	72	0	72
6. WPEA General Government	-8	0	-8
Policy -- Comp Total	-157	0	-157
Policy Transfer Changes:			
7. Interpreter Mentoring Fund Shift	450	0	450
Policy -- Transfer Total	450	0	450
Policy Central Services Changes:			
8. Archives/Records Management	1	0	1
9. Legal Services	1	0	1
10. CTS Central Services	3	0	3
11. DES Central Services	1	0	1
12. OFM Central Services	117	0	117
13. Self-Insurance Liability Premium	73	0	73
Policy -- Central Svcs Total	196	0	196
Total 2021-23 Biennium	29,741	396	30,137
Fiscal Year 2022 Total	14,767	198	14,965
Fiscal Year 2023 Total	14,974	198	15,172

Comments:

1. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State)

2. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State)

3. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State)

4. Juneteenth State Holiday

Funding is provided for implementation of Juneteenth as a new state holiday, as provided for in Chapter 295, Laws of 2021 (SHB 1016). This includes the cost of backfilling positions that require coverage at all times. (General Fund-State)

5. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State)

6. WPEA General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State)

7. Interpreter Mentoring Fund Shift

Funding for the Interpreter Mentoring Program is transferred from the Office of the Superintendent of Public Instruction (OSPI) to the Washington Center for Deaf and Hard of Hearing Youth. (General Fund-State)

8. Archives/Records Management

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

9. Legal Services

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

10. CTS Central Services

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

11. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the department's enterprise applications. (General Fund-State)

12. OFM Central Services

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

13. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State)

Workforce Training & Education Coordinating Board

C 334, L21, PV, Sec 614

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	4,720	56,439	61,159
2021 Supplemental	-21	-72	-93
Total 2019-21 Biennium	4,699	56,367	61,066
2021-23 Maintenance Level	4,588	56,296	60,884
Policy Other Changes:			
1. Behavioral Health Workforce TF	450	0	450
2. Behavioral Health Advisory Committe	300	0	300
3. Healthcare Provider Curriculum	0	250	250
Policy -- Other Total	750	250	1,000
Policy Comp Changes:			
4. State Employee Benefits	2	3	5
5. WFSE General Government	-66	-65	-131
6. Rep Employee Health Benefits	4	3	7
Policy -- Comp Total	-60	-59	-119
Policy Central Services Changes:			
7. DES Central Services	1	0	1
8. OFM Central Services	22	2	24
Policy -- Central Svcs Total	23	2	25
Total 2021-23 Biennium	5,301	56,489	61,790
Fiscal Year 2022 Total	2,790	26,818	29,608
Fiscal Year 2023 Total	2,511	29,671	32,182

Comments:

1. Behavioral Health Workforce TF

One-time funding is provided for the Workforce Board to contract with a statewide nonprofit organization to provide a regional analysis of supply pipelines to current behavioral health care opportunities. The funding is to assist in the reports required of the Behavioral Health Advisory Committee. (General Fund-State)

2. Behavioral Health Advisory Committe

One-time funding is provided for a behavioral health workforce advisory committee. The committee must report and provide recommendations on December 1, 2021 and December 1, 2022. The reports will include the progress on recommendations from the Workforce Board's previous behavioral health workforce assessments work group. (General Fund-State)

3. Healthcare Provider Curriculum

One-time funding is provided for an accredited osteopathic medical school to implement a curriculum on opioid misuse and addiction for healthcare providers. (Coronavirus State Fiscal Recovery Fund-Federal)

4. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal)

5. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; Tuition Recovery Trust Fund-Non-Appr)

6. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal)

7. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the department's enterprise applications. (General Fund-State)

8. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; Tuition Recovery Trust Fund-Non-Appr)

Washington State Arts Commission

C 334, L21, PV, Sec 617

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	4,735	2,332	7,067
2021 Supplemental	-46	2,533	2,487
Total 2019-21 Biennium	4,689	4,865	9,554
2021-23 Maintenance Level	5,116	2,207	7,323
Policy Other Changes:			
1. National Endowment for the Arts	0	1,000	1,000
2. Certified Creative Districts	159	0	159
3. Relief and Recovery Grants	0	2,000	2,000
Policy -- Other Total	159	3,000	3,159
Policy Comp Changes:			
4. State Employee Benefits	4	1	5
5. WFSE General Government	-41	-2	-43
6. Rep Employee Health Benefits	3	0	3
Policy -- Comp Total	-34	-1	-35
Policy Central Services Changes:			
7. CTS Central Services	1	0	1
8. DES Central Services	3	0	3
9. OFM Central Services	16	0	16
10. Self-Insurance Liability Premium	1	0	1
Policy -- Central Svcs Total	21	0	21
Total 2021-23 Biennium	5,262	5,206	10,468
Fiscal Year 2022 Total	2,614	2,815	5,429
Fiscal Year 2023 Total	2,648	2,391	5,039

Comments:

1. National Endowment for the Arts

Funding is assumed from the National Endowment for Arts as a part of the American Rescue Plan Act. This item is one-time. (General Fund-ARPA)

2. Certified Creative Districts

Funding is provided for technical assistance, community grants, and a leadership and mentorship program in the Certified Creative Districts Program. (General Fund-State)

3. Relief and Recovery Grants

Funding provided to stabilize, recover, and preserve the state's arts and cultural organizations in light of pandemic conditions. (Coronavirus State Fiscal Recovery Fund-Federal)

4. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal)

5. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal)

6. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State)

7. CTS Central Services

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

8. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the department's enterprise applications. (General Fund-State)

9. OFM Central Services

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

10. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State)

Washington State Historical Society

C 334, L21, PV, Sec 618

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	7,527	2,796	10,323
2021 Supplemental	-79	0	-79
Total 2019-21 Biennium	7,448	2,796	10,244
2021-23 Maintenance Level	7,589	2,579	10,168
Policy Other Changes:			
1. Heritage Organizations - DEI Work	250	0	250
2. Cloud Maintenance Costs	156	0	156
Policy -- Other Total	406	0	406
Policy Comp Changes:			
3. State Employee Benefits	6	0	6
4. WFSE General Government	-170	0	-170
5. Rep Employee Health Benefits	14	0	14
Policy -- Comp Total	-150	0	-150
Policy Central Services Changes:			
6. Legal Services	1	0	1
7. CTS Central Services	1	0	1
8. DES Central Services	181	0	181
9. OFM Central Services	30	0	30
10. Self-Insurance Liability Premium	1	0	1
Policy -- Central Svcs Total	214	0	214
Total 2021-23 Biennium	8,059	2,579	10,638
Fiscal Year 2022 Total	4,024	1,439	5,463
Fiscal Year 2023 Total	4,035	1,140	5,175

Comments:

1. Heritage Organizations - DEI Work

Funding is provided for the agency to create an internship program to focus on improving diversity, equity and inclusion efforts at heritage organizations. (General Fund-State)

2. Cloud Maintenance Costs

This item funds the ongoing maintenance costs of the agency's cloud storage services, including backup services. (General Fund-State)

3. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State)

4. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State)

5. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State)

6. Legal Services

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

7. CTS Central Services

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

8. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the department's enterprise applications. (General Fund-State)

9. OFM Central Services

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

10. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State)

SPECIAL APPROPRIATIONS

Foundational Public Health

Funding of \$146.8 million General Fund-State is appropriated on an ongoing basis to increase funding for foundational public health services that are distributed to local public health jurisdictions by the Office of Financial Management pursuant to RCW 43.70.515.

Health Care Affordability Account

Funding of \$50 million General Fund-State is appropriated in fiscal year 2023 into the State Health Care Affordability Account created in Chapter 246, Laws 2021 (E2SSB 5377), which is used to fund a premium assistance program for eligible individuals purchasing health insurance on the Health Benefit Exchange.

Unemployment Insurance/Conditional Appropriation

One-time funding of \$500 million Coronavirus State Fiscal Recovery - Federal (CSFR) is appropriated into the Unemployment Insurance Relief Account, created in Chapter 292, Laws of 2021 (ESSB 5478), for the Employment Security Department to forgive unemployment benefits charged to certain employers. If the Director of the Office of Financial Management determined that such unemployment insurance relief was not a permitted use of these funds, these funds would lapse and an equal amount of funding (\$500 million) would be appropriated from the Washington Rescue Plan Transition Account - State. However, because the Director of the Office of Financial Management is continuing to await guidance on whether implementation of Chapter 292, Laws of 2021 is an allowable use of the CSFRF, the contingent funding provided from the Washington Rescue Plan Transition Account (WRPTA) has not been triggered.

County & City Assistance

One-time General Fund-State funding of \$30 million for counties and \$20 million for cities is appropriated, based on population, for one-time costs resulting from law enforcement and criminal justice related legislation enacted between January 1, 2020, and June 30, 2021.

CRFS Federal Funding Reallocation

In fiscal year 2020, the state received Coronavirus Relief Funds (CRF) from the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act that must be spent by December 31, 2021. In the event there is available CRF funds in fiscal year 2022, the Office of Financial Management is provided appropriation authority to reallocate other agency spending to the CRF to maximize the use of this resource. Agencies receiving a CRF reallocation will be required to place an equal amount of funding in unallotted reserve status.

COVID-19 Federal Grants

One-time federal funding of \$1.1 billion from the American Rescue Plan Act (ARPA) of 2021 is appropriated into the COVID-19 Public Health Response Account, from which the Department of Health may make expenditures related to COVID-19:

- \$900 million for testing and contract tracing.
- \$100 million for vaccination efforts.
- \$100 million for workforce staffing and personal protection equipment.

Developmental Disabilities Community Services Account

One-time funding of \$50 million General Fund-State is appropriated into the Dan Thompson Memorial Developmental Disabilities Community Services Account for community services for those with intellectual and developmental disabilities.

Economic Development Strategic Reserve Account

One-time funding of \$2.8 million General Fund-State is appropriated into the Manufacturing Acceleration Cluster Subaccount of the Economic Development Strategic Reserve Account created in Chapter 64, Laws of 2021 (SHB 1170) to support regional manufacturing cluster acceleration strategies.

Governor's Emergency Assistance Fund

One-time funding of \$5 million General Fund-State is appropriated to make emergency assistance available to assist individuals that are recovering from a natural, technological, or human-caused emergency proclaimed by the Governor.

Home Visiting Services Account

Funding of \$6.5 million General Fund-State is appropriated on an on-going basis into the Home Visiting Services Account for increased home visiting services.

Indian Health Improvement Account

One-time funding of \$18.7 million General Fund-State is appropriated into the Indian Health Improvement Reinvestment Account to support projects, programs, and activities contained in the state's biennial Indian health improvement plan authorized by RCW 43.71B.030.

Information Technology Pool

Funding of \$31.8 million (\$13.5 million General Fund-State) is appropriated into the non-appropriated Information Technology Investment Revolving Account. The Office of Financial Management will allocate these funds to state agencies for selected information technology projects, subject to approval by the State Chief Information Officer.

Affordable Housing for All Account

Funding of \$37 million General Fund-State is appropriated on an ongoing basis into the into the Affordable Housing for All Account for permanent supportive housing operations, maintenance, and services grants.

Teacher Retirement System Plan

One-time funding of \$800 million General Fund-State is appropriated into the Teachers Retirement System Plan 1 Fund on June 30, 2023, to reduce the unfunded actuarial accrued liability of the fund.

Universal Communications Services

Funding of \$5 million General Fund-State per fiscal year is appropriated into the Universal Communications Services Account through FY 2024 for expansion of rural broadband internet.

Long-Term Services and Supports

One-time funding of \$19.6 million General Fund-State is appropriated into the Long-Term Services and Supports Account (LTSSA) for its start-up costs that must be repaid, with interest, by June 30, 2022. The LTSSA begins to receive revenue from a premium on employee wages on January 1, 2022.

Conditional Appropriation for Chapter 214, Laws of 2021 (HB 1277)

Funding of \$292 million from the Coronavirus State Fiscal Recovery Fund-Federal and Washington Rescue Plan Transition Account-State was appropriated for rental assistance and other housing services on the condition that Engrossed Second Substitute House Bill 1277 was not enacted by

June 30, 2021. Because the legislation was enacted (Chapter 214, Laws of 2021) and the condition was not met, the appropriated amount has lapsed.

HCBS Enhancements

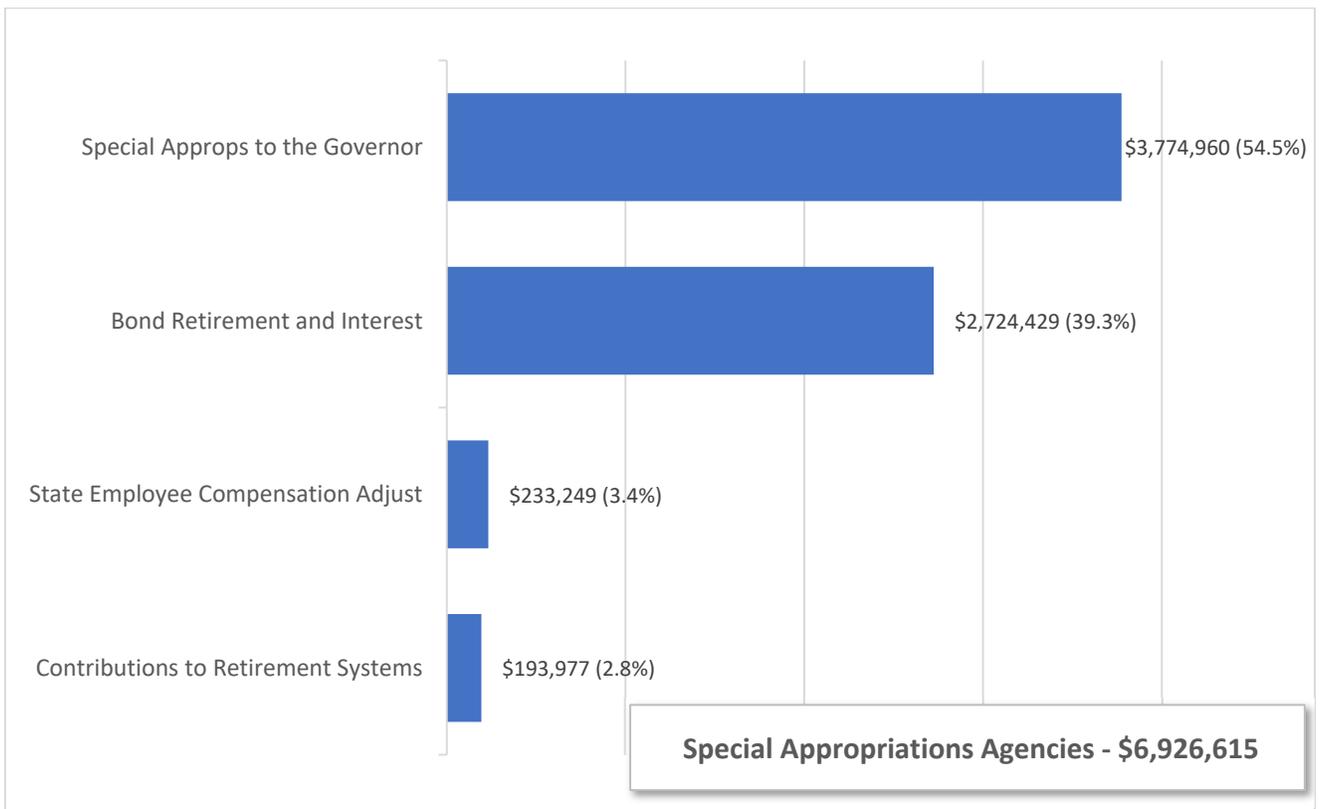
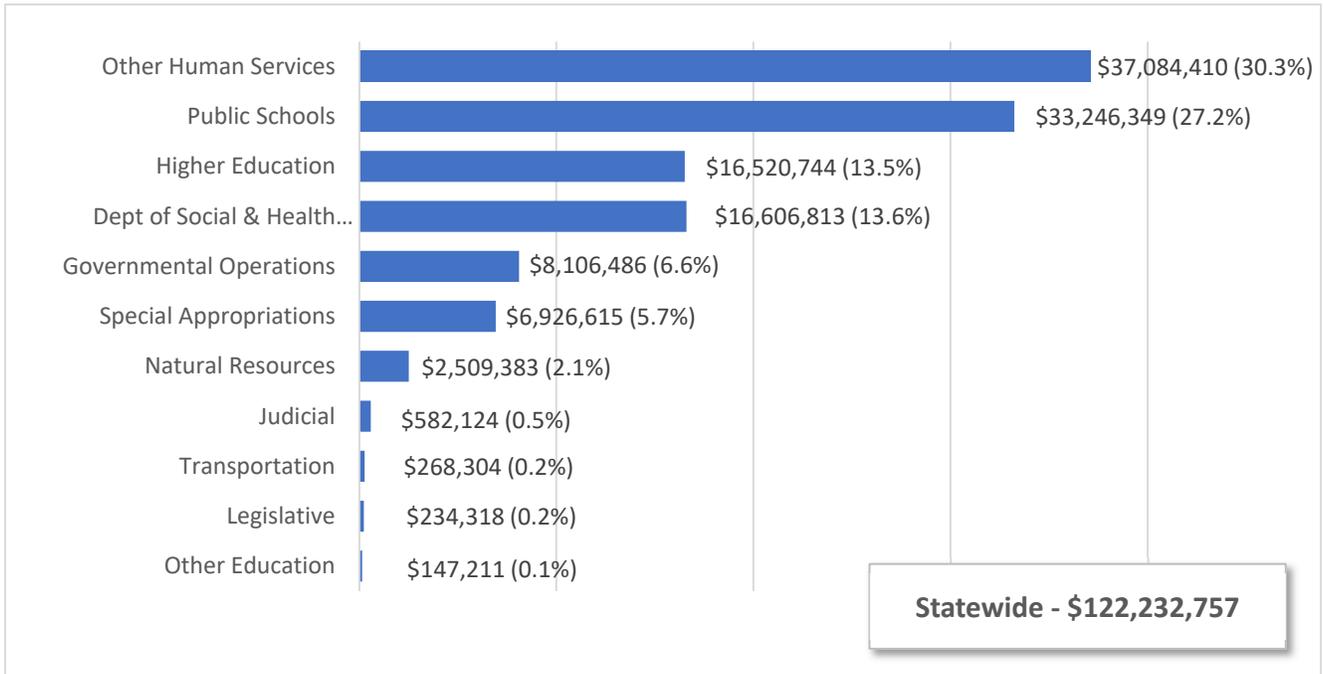
One-time funding of \$142.8 million General Fund-State was appropriated for increased activities to enhance, expand, or strengthen Home and Community Based Services (HCBS) for Medicaid eligible individuals pursuant to section 9817 of the American Rescue Plan Act (ARPA) of 2021. The Governor vetoed this appropriation to allow the Legislature to direct the expenditure of these funds in the 2022 Supplemental budget.

2021-23 Operating Budget

STATEWIDE & SPECIAL APPROPRIATIONS AGENCIES

Total Budgeted Funds

Dollars in Thousands with Percent of Total

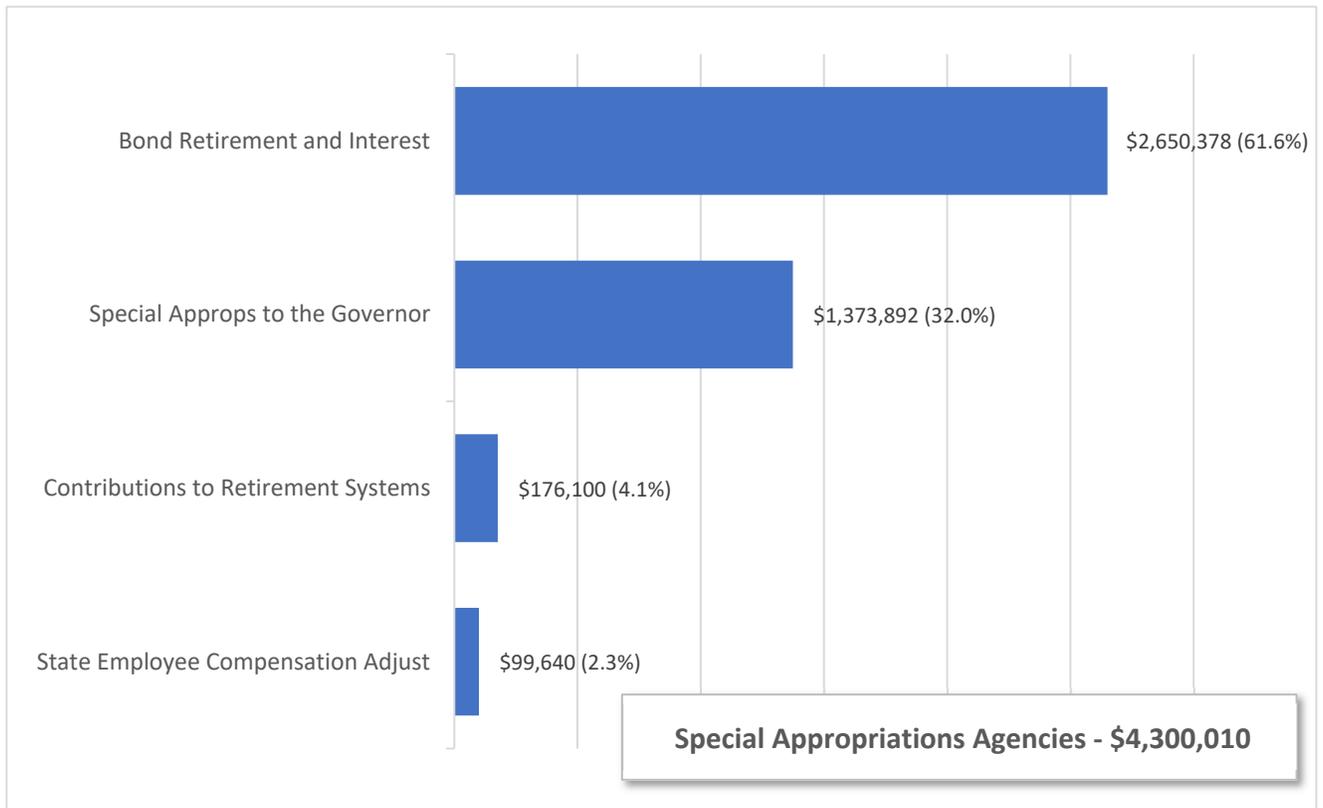
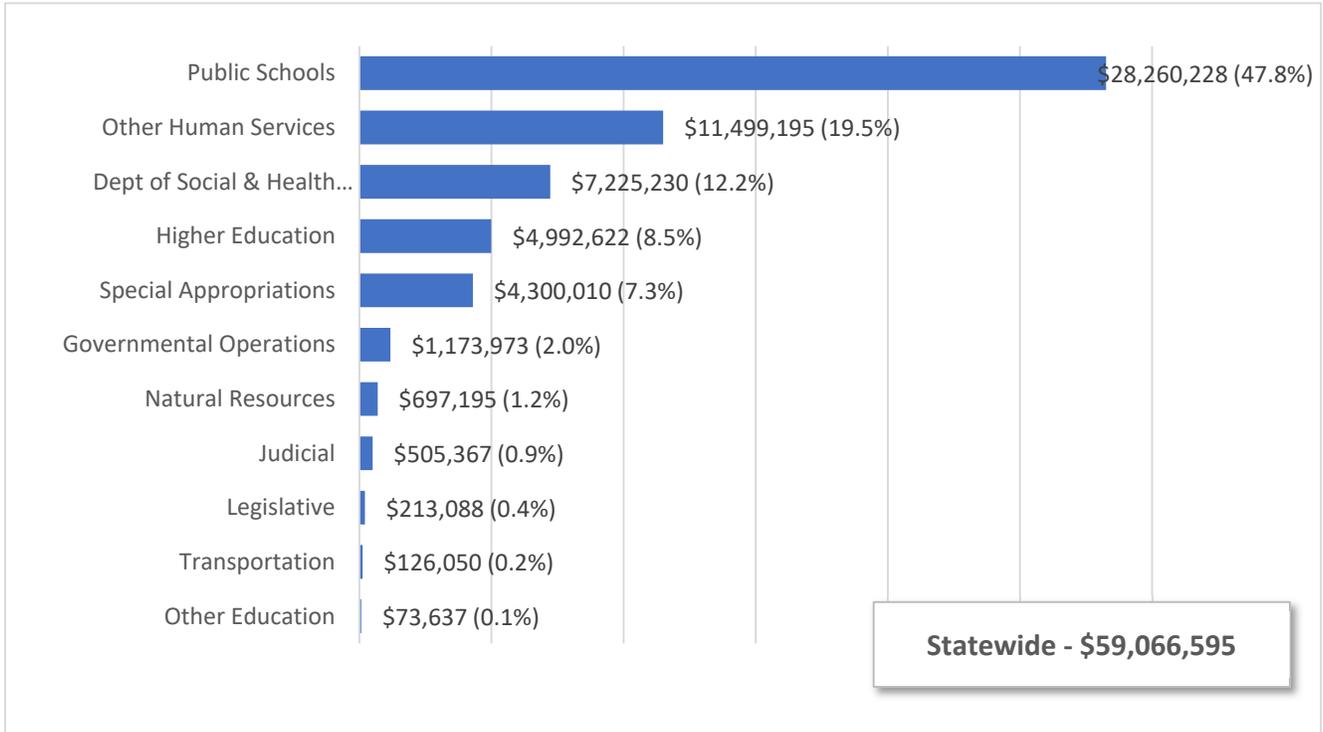


2021-23 Operating Budget

STATEWIDE & SPECIAL APPROPRIATIONS AGENCIES

Near General Fund - Outlook

Dollars in Thousands with Percent of Total



Bond Retirement and Interest

C 334, L21, PV, Sec 702-704

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	2,406,790	161,490	2,568,280
2021 Supplemental	-19,336	1,801	-17,535
Total 2019-21 Biennium	2,387,454	163,291	2,550,745
2021-23 Maintenance Level	2,613,194	74,051	2,687,245
Policy Other Changes:			
1. Debt Service on New Projects	37,184	0	37,184
Policy -- Other Total	37,184	0	37,184
Total 2021-23 Biennium	2,650,378	74,051	2,724,429
Fiscal Year 2022 Total	1,274,408	41,392	1,315,800
Fiscal Year 2023 Total	1,375,970	32,659	1,408,629

Comments:

1. Debt Service on New Projects

Funding is provided for debt service on new bonds. (General Fund-State)

Contributions to Retirement Systems

C 334, L21, PV, Sec 719-720

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	151,145	29,387	180,532
2021 Supplemental	3,000	-5,400	-2,400
Total 2019-21 Biennium	154,145	23,987	178,132
2021-23 Maintenance Level	183,200	10,777	193,977
<i>Policy Comp Changes:</i>			
1. Move Pension Fund Shift to Agencies	-7,100	7,100	0
Policy -- Comp Total	-7,100	7,100	0
Total 2021-23 Biennium	176,100	17,877	193,977
Fiscal Year 2022 Total	83,100	12,489	95,589
Fiscal Year 2023 Total	93,000	5,388	98,388

Comments:

1. Move Pension Fund Shift to Agencies

The remaining interest earnings of the Pension Funding Stabilization Account are used to support the Judicial Retirement System. (General Fund-State; Pension Funding Stabilization Account-State)

Special Appropriations to the Governor

Dollars In Thousands

C 334, L21, PV, Sec 701, 705-711, 713-715,
717, 718, 721-729, 732, 734-754, 758

	NGF-O	Other	Total
2019-21 Estimated Expenditures	347,717	518,412	866,129
2021 Supplemental	95,461	483,400	578,861
Total 2019-21 Biennium	443,178	1,001,812	1,444,990
2021-23 Maintenance Level	148,214	2,788	151,002
Policy Other Changes:			
1. Foundational Public Health	146,783	0	146,783
2. Consumer Privacy Account	548	0	548
3. Health Care Affordability Account	50,000	0	50,000
4. Business and Professions Account	7,000	0	7,000
5. Conditional Approp/UI	0	500,000	500,000
6. County Assistance	30,000	0	30,000
7. Conditional Approp/HB1277	0	292,000	292,000
8. Cancer Research Endowment	-3,758	0	-3,758
9. Federal Funding Reallocation	0	280,000	280,000
10. City Assistance	20,000	0	20,000
11. COVID-19 Testing and Tracing Grant	0	900,000	900,000
12. COVID-19 Vaccine Grant	0	100,000	100,000
13. COVID-19 Public Health Workforce	0	100,000	100,000
14. Dev Disabilities Comm Trust Acct	50,000	0	50,000
15. Econ Dev Strategic Reserve Acct	2,798	0	2,798
16. Gambling Revolving Fund	3,600	0	3,600
17. Governor's Emergency Assistance	5,000	0	5,000
18. Home Visiting Services Account	6,533	0	6,533
19. HCBS Enhancements	142,775	0	142,775
20. Horse Racing Commission Account	340	0	340
21. Indian Health Improvement Account	18,669	0	18,669
22. Gated IT Pool	13,543	18,280	31,823
23. Long-Term Services and Supports	19,618	0	19,618
24. Medicaid Fraud Penalty Account	4,600	0	4,600
25. No Child Left Inside Grants	3,000	0	3,000
26. Wolf-Livestock Management Account	952	0	952
27. Affordable Housing for All/PSH	37,000	0	37,000
28. Teacher Retirement System Plan	800,000	0	800,000
29. Universal Communications Services	10,000	0	10,000
30. Unemployment Insurance	0	500,000	500,000
31. Lapse - Consumer Privacy Account	-548	0	-548
32. Lapse - Conditional Approp/HB1277	0	-292,000	-292,000
33. Governor Veto - HCBS Enhancements	-142,775	0	-142,775
Policy -- Other Total	1,225,678	2,398,280	3,623,958

Special Appropriations to the Governor
Dollars In Thousands

C 334, L21, PV, Sec 701, 705-711, 713-715,
717, 718, 721-729, 732, 734-754, 758

	NGF-O	Other	Total
Total 2021-23 Biennium	1,373,892	2,401,068	3,774,960
Fiscal Year 2022 Total	300,278	2,392,861	2,693,139
Fiscal Year 2023 Total	1,073,614	8,207	1,081,821

Comments:

1. Foundational Public Health

Funding for Foundational Public Health Services, which is distributed by the Office of Financial Management to local public health jurisdictions, is increased on an ongoing basis. (General Fund-State)

2. Consumer Privacy Account

Funds are appropriated for expenditure into the Consumer Privacy Account created in Second Substitute Senate Bill 5062 (Data). Note: Second Substitute Senate Bill 5062 (Data) was not enacted by June 30, 2021. Therefore, the amounts provided lapse. Please see the lapse item below for more information. (General Fund-State)

3. Health Care Affordability Account

Funds are appropriated for expenditure on an ongoing basis into the State Health Care Affordability Account created in Chapter 246, Laws of 2021 (E2SSB 5377). (General Fund-State)

4. Business and Professions Account

The Department of Licensing projects a negative fund balance in the Business and Professions Account beginning in FY 2021. One-time funds are appropriated for expenditure into the Business and Professions Account. (General Fund-State)

5. Conditional Approp/UI

In the event the Director of the Office of Financial Management determines that unemployment insurance tax relief is not a permitted use of the Coronavirus State Fiscal Recovery Fund, funding is provided from the Washington Rescue Plan Transition Account, replacing an equal amount of Coronavirus State Fiscal Recovery Fund lapsing in Part VII of the operating budget. (Washington Rescue Plan Transition Account-State)

6. County Assistance

One-time funding is provided for distribution to counties, based on population, for one-time costs resulting from law enforcement-related legislation enacted between January 1, 2020, and June 30, 2021. (General Fund-State)

7. Conditional Approp/HB1277

In the event that Chapter 214, Laws of 2021 (E2SHB 1277) was not enacted by June 30, 2021, funding was provided from the Coronavirus State Fiscal Recovery Fund-Federal and Washington Rescue Plan Transition Account-State, replacing an equal amount of funding that would have lapsed in Section 129(76) of the operating budget. This funding was provided for rental assistance; housing vouchers and rapid rehousing; grants for permanent supportive housing operations, maintenance, and services costs; the Landlord Mitigation Program; and other housing and homelessness services. Note: Because Chapter 214, Laws of 2021 (E2SHB 1277) was enacted by June 30, 2021, the funding in this item lapses. Please see the lapse item below for more information. (Coronavirus State Fiscal Recovery Fund-Federal; Washington Rescue Plan Transition Account-State)

Special Appropriations to the Governor

Dollars In Thousands

C 334, L21, PV, Sec 701, 705-711, 713-715,
717, 718, 721-729, 732, 734-754, 758

8. Cancer Research Endowment

The Andy Hill Cancer Research Endowment Fund Match Account (Account) is funded with a combination of General Fund-State (GF-S) transfers and vaping tax revenues that are deposited into the Account. Forecasted vaping tax revenues have increased. As a result, GF-S transfers are reduced ongoing to the amount required under RCW 54.348.080, which requires GF-S transfers into the Account to match the amount of penalties collected from enforcement of state taxes on cigarettes and other tobacco products. The net result of these changes is an increase in revenue to the Account. (General Fund-State)

9. Federal Funding Reallocation

Coronavirus Relief Funds (CRF) from the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act must be spent by December 31, 2021. In the event there is available CRF in FY 2022, the Office of Financial Management is provided one-time appropriation authority to reallocate other agency spending to the CRF to maximize the use of this resource. Agencies receiving a CRF reallocation will be required to place an equal amount of funding in unallotted reserve status. (General Fund-CRF App)

10. City Assistance

One-time funding is provided for distribution to cities, based on population, for one-time costs resulting from law enforcement-related legislation enacted between January 1, 2020, and June 30, 2021. (General Fund-State)

11. COVID-19 Testing and Tracing Grant

One-time funds from the American Rescue Plan Act (ARPA) of 2021 are appropriated for expenditure into the COVID-19 Public Health Response Account, from which the Department of Health may make expenditures related to COVID-19 testing and tracing. (General Fund-ARPA)

12. COVID-19 Vaccine Grant

One-time funds from the American Rescue Plan Act (ARPA) of 2021 are appropriated for expenditure into the COVID-19 Public Health Response Account, from which the Department of Health may make expenditures related to COVID-19 vaccinations. (General Fund-ARPA)

13. COVID-19 Public Health Workforce

One-time funds from the American Rescue Plan Act (ARPA) of 2021 are appropriated for expenditure into the COVID-19 Public Health Response Account, from which the Department of Health may make expenditures related to COVID-19 hiring and personal protection equipment. (General Fund-ARPA)

14. Dev Disabilities Comm Trust Acct

Funds are appropriated for expenditure into the Dan Thompson Memorial Developmental Disabilities Community Services Account on a one-time basis. (General Fund-State)

15. Econ Dev Strategic Reserve Acct

One-time funding is appropriated into the Manufacturing Cluster Acceleration Subaccount of the Economic Development Strategic Reserve Account pursuant to Chapter 64, Laws of 2021 (SHB 1170). (General Fund-State)

16. Gambling Revolving Fund

One-time funds are appropriated for expenditure into the Gambling Revolving Fund. (General Fund-State)

17. Governor's Emergency Assistance

One-time funding is provided for individual assistance consistent with RCW 38.52.030(9) during an emergency proclaimed by the Governor. (General Fund-State)

18. Home Visiting Services Account

Ongoing funds are appropriated for expenditure into the Home Visiting Services Account for increased home visiting services. (General Fund-State)

Special Appropriations to the Governor

Dollars In Thousands

C 334, L21, PV, Sec 701, 705-711, 713-715,
717, 718, 721-729, 732, 734-754, 758

19. HCBS Enhancements

The American Rescue Plan Act (ARPA) of 2021 increases the Federal Medical Assistance Percentage (FMAP) for Medicaid Home and Community-Based Services (HCBS) by 10 percentage points from April 1, 2021, through March 31, 2022. Consistent with the ARPA, funding is reinvested here for activities to enhance, expand, or strengthen HCBS. A full listing of HCBS reinvestments are available in LEAP Omnibus Document HCBS - 2021. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

20. Horse Racing Commission Account

One-time funds are appropriated for expenditure into the Horse Racing Commission Operating Account. (General Fund-State)

21. Indian Health Improvement Account

One-time funding is appropriated for expenditure in the Indian Health Improvement Reinvestment Account for the projects, programs, and activities authorized by RCW 43.71B.030. (General Fund-State)

22. Gated IT Pool

One-time funding is provided for an IT pool to fund selected state agency IT projects. The Office of Financial Management will allocate funds from the IT Pool, subject to approval by the State Chief Information Officer. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

23. Long-Term Services and Supports

One-time funds are appropriated for expenditure into the Long-Term Services and Supports Account (LTSSA) and must be repaid, with interest, by June 30, 2022. The LTSSA begins to receive revenue from a premium on employee wages on January 1, 2022. (General Fund-State)

24. Medicaid Fraud Penalty Account

One-time funds are appropriated for expenditure into the Medicaid Fraud Penalty Account. (General Fund-State)

25. No Child Left Inside Grants

Ongoing funds are appropriated for expenditure into the Outdoor Education and Recreation Account to provide additional No Child Left Inside grants for outdoor education and recreation programs that engage youth in experiencing the natural, cultural, ethnic and artistic heritage of Washington state. (General Fund-State)

26. Wolf-Livestock Management Account

Funds are appropriated for expenditure into the Northeast Washington Wolf-Livestock Management Account on an ongoing basis. (General Fund-State)

27. Affordable Housing for All/PSH

Ongoing funding is appropriated into the Affordable Housing for All Account for permanent supportive housing operations, maintenance, and services grants. (General Fund-State)

28. Teacher Retirement System Plan

One-time funds are appropriated for expenditure into the Teachers Retirement System Plan 1 fund to reduce the unfunded actuarial accrued liability of the fund. (General Fund-State)

29. Universal Communications Services

Funds are appropriated for expenditure into the Universal Communications Services Account through FY 2024 for expansion of rural broadband internet. (General Fund-State)

Special Appropriations to the Governor

Dollars In Thousands

C 334, L21, PV, Sec 701, 705-711, 713-715,
717, 718, 721-729, 732, 734-754, 758

30. Unemployment Insurance

One-time funding is appropriated for expenditure into the Unemployment Insurance Relief Account, created in Chapter 292, Laws of 2021 (ESSB 5478). If the Director of the Office of Financial Management determines that unemployment insurance tax relief is not a permitted use of the Coronavirus State Fiscal Recovery Fund, this amount lapses and an equal amount of funding is instead provided in Part VII of the operating budget from the Washington Rescue Plan Transition Account. (Coronavirus State Fiscal Recovery Fund-Federal)

31. Lapse - Consumer Privacy Account

Funding was provided to implement Second Substitute Senate Bill 5062 (Data). Because the bill was not enacted by June 30, 2021, the amounts provided lapse. (General Fund-State)

32. Lapse - Conditional Approp/HB1277

Conditional funding was provided for rental assistance and other housing and homelessness services in the event that Chapter 214, Laws of 2021 (E2SHB 1277) was not enacted by June 30, 2021. Because the bill was enacted by June 30, 2021, the conditional funding lapses. (Coronavirus State Fiscal Recovery Fund-Federal; Washington Rescue Plan Transition Account-State)

33. Governor Veto - HCBS Enhancements

The Governor vetoed Section 738 of the operating budget, Chapter 334, Laws of 2021, Partial Veto (ESSB 5092), which provided for additional Home and Community-Based Services in response to the American Rescue Plan Act (ARPA) of 2021. (General Fund-State)

Sundry Claims

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	625	0	625
2021 Supplemental	94	0	94
Total 2019-21 Biennium	719	0	719
2021-23 Maintenance Level	0	0	0
Total 2021-23 Biennium	0	0	0
Fiscal Year 2022 Total	0	0	0

State Employee Compensation Adjustments

C 334, L21, PV, Sec 730-737

Dollars In Thousands

	NGF-O	Other	Total
2019-21 Estimated Expenditures	0	0	0
2021-23 Maintenance Level	0	0	0
Policy Comp Changes:			
1. WFSE Assistant AGs	1,179	7,516	8,695
2. WFSE General Government	81,617	108,844	190,461
3. Administrative Law Judges WFSE	0	1,013	1,013
4. Fish & Wildlife Professionals	2,283	3,882	6,165
5. WPEA General Government	8,908	5,683	14,591
6. PTE Local 17 General Government	17	0	17
7. Coalition of Unions	3,506	4,541	8,047
8. SEIU 1199 General Government	2,130	2,130	4,260
Policy -- Comp Total	99,640	133,609	233,249
Total 2021-23 Biennium	99,640	133,609	233,249
Fiscal Year 2022 Total	49,590	66,470	116,060
Fiscal Year 2023 Total	50,050	67,139	117,189

Comments:

1. WFSE Assistant AGs

Funding is provided to eliminate the furlough days in the agreement reached with the Washington Federation of State Employees/Assistant Attorneys General. Funding is contingent upon execution of a memorandum of understanding. Agency and fund detail can be found in LEAP omnibus document 2021 - Compensation, dated April 22, 2021. (General Fund-State; General Fund-Federal; Public Service Revolving Account-State; other accounts)

2. WFSE General Government

Funding is provided to eliminate the furlough days in the agreement reached with the Washington Federation of State Employees/General Government. Funding is contingent upon execution of a memorandum of understanding. Agency and fund detail can be found in LEAP omnibus document 2021 - Compensation, dated April 22, 2021. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

3. Administrative Law Judges WFSE

Funding is provided to eliminate the furlough days in the agreement reached with the Washington Federation of State Employees/Administrative Law Judges. Funding is contingent upon execution of a memorandum of understanding. Agency and fund detail can be found in LEAP omnibus document 2021 - Compensation, dated April 22, 2021. (Administrative Hearings Revolving Account-State)

4. Fish & Wildlife Professionals

Funding is provided to eliminate the furlough days in the agreement reached with the Fish and Wildlife Professional Employees. Funding is contingent upon execution of a memorandum of understanding. Agency and fund detail can be found in LEAP omnibus document 2021 - Compensation, dated April 22, 2021. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

State Employee Compensation Adjustments

C 334, L21, PV, Sec 730-737

Dollars In Thousands

5. WPEA General Government

Funding is provided to eliminate the furlough days in the agreement reached with the Washington Public Employees Association/General Government. Funding is contingent upon execution of a memorandum of understanding. Agency and fund detail can be found in LEAP omnibus document 2021 - Compensation, dated April 22, 2021. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

6. PTE Local 17 General Government

Funding is provided to eliminate the furlough days in the agreement reached with the Professional and Technical Employees Local 17. Funding is contingent upon execution of a memorandum of understanding. Agency and fund detail can be found in LEAP omnibus document 2021 - Compensation, dated April 22, 2021. (General Fund-State)

7. Coalition of Unions

Funding is provided to eliminate the furlough days in the agreement reached with the Coalition of Unions. Funding is contingent upon execution of a memorandum of understanding. Agency and fund detail can be found in LEAP omnibus document 2021 - Compensation, dated April 22, 2021. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

8. SEIU 1199 General Government

Funding is provided to eliminate the furlough days in the agreement reached with the Service Employees' International Union Local 1199. Funding is contingent upon execution of a memorandum of understanding. Agency and fund detail can be found in LEAP omnibus document 2021 - Compensation, dated April 22, 2021. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

2021 SUPPLEMENTAL BUDGET OVERVIEW

For the 2019-21 biennium, budgeted amounts are \$52.6 billion NGF-O and \$112.4 billion in Total Budgeted funds. NGF-O policy level changes are a net decrease of \$210 million, which is mainly attributable to a substantial increase in FMAP during FY 2021. Some of the larger NGF-O increases occurred in public schools (emergency transportation and enrollment stabilization), healthcare (provider vendor rate increases), and natural resources (fire suppression). In Total Budgeted funds, policy level increases are a net \$7.9 billion. Total Budgeted increases came mostly from additional federal funds in higher education, public schools, employment security, public health, and local fiscal recovery grants. Two notable transfers occurred in the 2021 Supplemental – \$1.8 billion is transferred from the budget stabilization account into the general fund, and \$1.0 billion is transferred from the general fund to the Washington Rescue Plan Transition Account (WARPTA). Additional context about WARPTA is included in the operating budget overview section of this document. Vetoes and lapses did not make a material difference in funding for the 2021 Supplemental budget.

The summary tables on pages O-507 through O-517 include amounts appropriated in the supplemental budget as well as early action bills HB 1367 and ESHB 1368 (Chapter 5, Laws 2021 and Chapter 3, Laws 2021). Detail on 2021 supplemental budget items can be found on pages O-518 through O-627. Detail on early action bill items can be found on pages O-628 through O-634.

**Washington State Omnibus Operating Budget
2021 Supplemental Budget
Chapter 334, Laws of 2021, Partial Veto
FUNCTIONAL AREA TOTALS**

Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2019-21	2021 Supp	Rev 2019-21	2019-21	2021 Supp	Rev 2019-21
Legislative	194,153	-3,365	190,788	224,940	-3,703	221,237
Judicial	340,797	-262	340,535	426,577	17,864	444,441
Governmental Operations	766,636	-5,639	760,997	4,938,817	2,213,677	7,152,494
Other Human Services	10,646,680	-362,817	10,283,863	31,301,762	3,503,407	34,805,169
Dept of Social & Health Services	6,469,997	-309,758	6,160,239	13,876,930	995,732	14,872,662
Natural Resources	500,460	34,240	534,700	2,218,586	164,007	2,382,593
Transportation	126,118	-3,290	122,828	269,303	-2,522	266,781
Public Schools	27,251,197	-531,115	26,720,082	29,309,031	1,006,014	30,315,045
Higher Education	4,427,478	-33,675	4,393,803	15,787,688	1,212,385	17,000,073
Other Education	69,894	-907	68,987	143,878	-449	143,429
Special Appropriations	2,906,277	79,219	2,985,496	3,615,566	1,177,020	4,792,586
Statewide Total	53,699,687	-1,137,369	52,562,318	102,113,078	10,283,432	112,396,510

Total Budget Funds - 2021 Supp Includes Early Action Bills: HB 1367 and ESHB 1368 (Chapter 5, Laws 2021 and Chapter 3, Laws 2021)

**Washington State Omnibus Operating Budget
2021 Supplemental Budget
Chapter 334, Laws of 2021, Partial Veto
LEGISLATIVE AND JUDICIAL**

Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2019-21	2021 Supp	Rev 2019-21	2019-21	2021 Supp	Rev 2019-21
House of Representatives	84,534	-1,596	82,938	88,800	-1,596	87,204
Senate	62,480	-1,352	61,128	65,412	-1,352	64,060
Jt Leg Audit & Review Committee	0	0	0	9,844	-604	9,240
LEAP Committee	0	0	0	4,585	-47	4,538
Office of the State Actuary	680	-3	677	6,900	-73	6,827
Office of Legislative Support Svcs	8,907	-86	8,821	9,524	-86	9,438
Joint Legislative Systems Comm	26,032	-225	25,807	26,854	658	27,512
Statute Law Committee	10,520	-103	10,417	12,021	-603	11,418
Redistricting Commission	1,000	0	1,000	1,000	0	1,000
Total Legislative	194,153	-3,365	190,788	224,940	-3,703	221,237
Supreme Court	18,449	0	18,449	19,123	0	19,123
State Law Library	3,447	0	3,447	3,575	0	3,575
Court of Appeals	41,946	0	41,946	43,438	0	43,438
Commission on Judicial Conduct	2,894	0	2,894	3,024	0	3,024
Administrative Office of the Courts	135,317	88	135,405	212,698	14,384	227,082
Office of Public Defense	94,844	0	94,844	98,931	1,530	100,461
Office of Civil Legal Aid	43,900	-350	43,550	45,788	1,950	47,738
Total Judicial	340,797	-262	340,535	426,577	17,864	444,441
Total Legislative/Judicial	534,950	-3,627	531,323	651,517	14,161	665,678

**Washington State Omnibus Operating Budget
2021 Supplemental Budget
Chapter 334, Laws of 2021, Partial Veto
GOVERNMENTAL OPERATIONS**

Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2019-21	2021 Supp	Rev 2019-21	2019-21	2021 Supp	Rev 2019-21
Office of the Governor	19,023	-528	18,495	26,697	2,633	29,330
Office of the Lieutenant Governor	2,858	8	2,866	3,007	4	3,011
Public Disclosure Commission	10,988	-112	10,876	11,962	-112	11,850
Office of the Secretary of State	54,559	-113	54,446	132,937	7,939	140,876
Governor's Office of Indian Affairs	800	-14	786	828	-14	814
Asian-Pacific-American Affrs	757	-12	745	783	-12	771
Office of the State Treasurer	0	0	0	20,045	-341	19,704
Office of the State Auditor	60	0	60	103,663	0	103,663
Comm Salaries for Elected Officials	508	-4	504	538	-4	534
Office of the Attorney General	32,036	-307	31,729	360,813	-5,583	355,230
Caseload Forecast Council	4,435	-98	4,337	4,603	-98	4,505
Dept of Financial Institutions	0	0	0	59,831	-835	58,996
Department of Commerce	240,503	2,518	243,021	843,085	1,338,390	2,181,475
Economic & Revenue Forecast Council	1,788	-22	1,766	1,940	-22	1,918
Office of Financial Management	43,055	-790	42,265	276,790	81,099	357,889
Office of Administrative Hearings	0	0	0	47,600	-614	46,986
State Lottery Commission	0	0	0	1,164,112	-400	1,163,712
Washington State Gambling Comm	0	0	0	35,934	-197	35,737
WA State Comm on Hispanic Affairs	903	-11	892	929	-11	918
African-American Affairs Comm	729	-14	715	755	-14	741
Department of Retirement Systems	0	0	0	74,098	-706	73,392
State Investment Board	0	0	0	60,101	-3,597	56,504
Department of Revenue	304,526	-5,520	299,006	361,559	-3,994	357,565
Board of Tax Appeals	5,141	-89	5,052	5,303	-89	5,214
Minority & Women's Business Enterp	869	0	869	6,221	-80	6,141
Office of Insurance Commissioner	0	0	0	75,029	0	75,029
Consolidated Technology Services	376	0	376	269,654	-1,384	268,270
State Board of Accountancy	0	0	0	3,833	-47	3,786
Bd of Reg Prof Eng & Land Surveyors	0	0	0	5,534	-40	5,494
Forensic Investigations Council	0	0	0	746	0	746
Dept of Enterprise Services	11,134	37	11,171	404,224	-4,037	400,187
Washington Horse Racing Commission	0	0	0	5,843	-1,508	4,335
Liquor and Cannabis Board	749	-16	733	103,520	-4,318	99,202
Utilities and Transportation Comm	296	0	296	69,916	-699	69,217
Board for Volunteer Firefighters	0	0	0	1,121	-3	1,118
Military Department	21,504	-457	21,047	374,133	812,537	1,186,670
Public Employment Relations Comm	4,528	-53	4,475	10,511	-123	10,388
LEOFF 2 Retirement Board	50	0	50	3,508	-100	3,408

Total Budget Funds - 2021 Supp Include Early Action Bills: HB 1367 and ESHB 1368 (Chapter 5, Laws 2021 and Chapter 3, Laws 2021)

**Washington State Omnibus Operating Budget
2021 Supplemental Budget
Chapter 334, Laws of 2021, Partial Veto
GOVERNMENTAL OPERATIONS**

Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2019-21	2021 Supp	Rev 2019-21	2019-21	2021 Supp	Rev 2019-21
Archaeology & Historic Preservation	4,461	-42	4,419	7,111	57	7,168
Total Governmental Operations	766,636	-5,639	760,997	4,938,817	2,213,677	7,152,494

**Washington State Omnibus Operating Budget
2021 Supplemental Budget
Chapter 334, Laws of 2021, Partial Veto
OTHER HUMAN SERVICES**

Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2019-21	2021 Supp	Rev 2019-21	2019-21	2021 Supp	Rev 2019-21
WA State Health Care Authority	6,047,285	-230,704	5,816,581	22,343,315	1,169,884	23,513,199
Human Rights Commission	5,637	-29	5,608	8,441	40	8,481
Bd of Industrial Insurance Appeals	0	0	0	48,885	-570	48,315
Criminal Justice Training Comm	58,786	-130	58,656	75,914	-1,219	74,695
Department of Labor and Industries	41,124	316	41,440	981,741	-67,615	914,126
Department of Health	162,865	-397	162,468	1,309,754	957,465	2,267,219
Department of Veterans' Affairs	48,981	-554	48,427	186,488	15,364	201,852
Children, Youth, and Families	1,920,236	-104,895	1,815,341	3,049,127	98,531	3,147,658
Department of Corrections	2,347,839	-26,224	2,321,615	2,452,737	33,845	2,486,582
Dept of Services for the Blind	7,582	-200	7,382	35,295	-493	34,802
Employment Security Department	6,345	0	6,345	810,065	1,298,175	2,108,240
Total Other Human Services	10,646,680	-362,817	10,283,863	31,301,762	3,503,407	34,805,169

Total Budget Funds - 2021 Supp Include Early Action Bills: HB 1367 and ESHB 1368 (Chapter 5, Laws 2021 and Chapter 3, Laws 2021)

**Washington State Omnibus Operating Budget
2021 Supplemental Budget
Chapter 334, Laws of 2021, Partial Veto
DEPARTMENT OF SOCIAL AND HEALTH SERVICES**

Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2019-21	2021 Supp	Rev 2019-21	2019-21	2021 Supp	Rev 2019-21
Mental Health	875,494	-6,687	868,807	1,056,004	-5,493	1,050,511
Developmental Disabilities	1,788,143	-104,349	1,683,794	3,655,793	253,390	3,909,183
Long-Term Care	2,800,766	-160,609	2,640,157	6,447,431	554,699	7,002,130
Economic Services Administration	718,410	-32,159	686,251	2,217,550	172,418	2,389,968
Vocational Rehabilitation	34,295	-2,758	31,537	145,914	-2,758	143,156
Administration/Support Svcs	68,669	-1,335	67,334	123,260	25,337	148,597
Special Commitment Center	106,632	-1,861	104,771	111,212	-1,861	109,351
Payments to Other Agencies	77,588	0	77,588	119,766	0	119,766
Total Dept of Social & Health Services	6,469,997	-309,758	6,160,239	13,876,930	995,732	14,872,662
Total Human Services	17,116,677	-672,575	16,444,102	45,178,692	4,499,139	49,677,831

Total Budget Funds - 2021 Supp Include Early Action Bills: HB 1367 and ESHB 1368 (Chapter 5, Laws 2021 and Chapter 3, Laws 2021)

**Washington State Omnibus Operating Budget
2021 Supplemental Budget
Chapter 334, Laws of 2021, Partial Veto
NATURAL RESOURCES**

Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2019-21	2021 Supp	Rev 2019-21	2019-21	2021 Supp	Rev 2019-21
Columbia River Gorge Commission	1,273	-11	1,262	2,509	18	2,527
Department of Ecology	61,620	-5,151	56,469	611,822	-6,806	605,016
WA Pollution Liab Insurance Program	0	0	0	4,690	115	4,805
State Parks and Recreation Comm	37,176	303	37,479	186,033	206	186,239
Recreation and Conservation Office	2,796	-123	2,673	12,232	-277	11,955
Environ & Land Use Hearings Office	5,399	-176	5,223	5,653	-176	5,477
State Conservation Commission	16,053	-1,021	15,032	28,245	-966	27,279
Dept of Fish and Wildlife	161,487	-137	161,350	537,037	-2,507	534,530
Puget Sound Partnership	9,515	-219	9,296	24,718	775	25,493
Department of Natural Resources	165,914	41,217	207,131	585,079	58,419	643,498
Department of Agriculture	39,227	-442	38,785	220,568	115,206	335,774
Total Natural Resources	500,460	34,240	534,700	2,218,586	164,007	2,382,593

Total Budget Funds - 2021 Supp Include Early Action Bills: HB 1367 and ESHB 1368 (Chapter 5, Laws 2021 and Chapter 3, Laws 2021)

**Washington State Omnibus Operating Budget
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TRANSPORTATION
Dollars In Thousands**

	Funds Subject to Outlook			Total Budgeted Funds		
	2019-21	2021 Supp	Rev 2019-21	2019-21	2021 Supp	Rev 2019-21
Washington State Patrol	116,204	-302	115,902	206,664	4,500	211,164
Department of Licensing	9,914	-2,988	6,926	62,639	-7,022	55,617
Total Transportation	126,118	-3,290	122,828	269,303	-2,522	266,781

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PUBLIC SCHOOLS**

Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2019-21	2021 Supp	Rev 2019-21	2019-21	2021 Supp	Rev 2019-21
OSPI & Statewide Programs	63,633	-300	63,333	181,471	4,546	186,017
State Board of Education	3,046	0	3,046	3,046	0	3,046
Professional Educator Standards Bd	19,610	0	19,610	19,614	0	19,614
General Apportionment	19,406,498	-314,812	19,091,686	19,406,498	399,581	19,806,079
Pupil Transportation	1,273,074	-112,223	1,160,851	1,273,074	-112,223	1,160,851
School Food Services	14,460	-1	14,459	696,650	190,310	886,960
Special Education	2,924,709	-82,643	2,842,066	3,438,737	-82,643	3,356,094
Educational Service Districts	31,799	3,300	35,099	31,799	3,300	35,099
Levy Equalization	685,371	16,768	702,139	685,371	16,768	702,139
Elementary/Secondary School Improv	0	0	0	6,802	0	6,802
Institutional Education	32,208	-2,029	30,179	32,208	971	33,179
Ed of Highly Capable Students	62,200	-1,155	61,045	62,200	-1,155	61,045
Education Reform	268,889	-829	268,060	367,680	-829	366,851
Grants and Pass-Through Funding	70,015	867	70,882	70,015	625,446	695,461
Transitional Bilingual Instruction	421,920	-8,585	413,335	524,166	-8,585	515,581
Learning Assistance Program (LAP)	847,564	-400	847,164	1,381,045	-400	1,380,645
Charter Schools Apportionment	93,986	-6,459	87,527	93,986	-6,459	87,527
Charter School Commission	294	30	324	2,748	30	2,778
Compensation Adjustments	1,031,921	-22,644	1,009,277	1,031,921	-22,644	1,009,277
Total Public Schools	27,251,197	-531,115	26,720,082	29,309,031	1,006,014	30,315,045

Total Budget Funds - 2021 Supp Include Early Action Bills: HB 1367 and ESHB 1368 (Chapter 5, Laws 2021 and Chapter 3, Laws 2021)

**Washington State Omnibus Operating Budget
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Chapter 334, Laws of 2021, Partial Veto
HIGHER EDUCATION AND OTHER EDUCATION**

Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2019-21	2021 Supp	Rev 2019-21	2019-21	2021 Supp	Rev 2019-21
Student Achievement Council	963,092	-19,800	943,292	1,019,831	-14,562	1,005,269
University of Washington	768,985	-1,889	767,096	8,160,496	302,472	8,462,968
Washington State University	507,567	-2,811	504,756	1,825,575	113,536	1,939,111
Eastern Washington University	133,982	-754	133,228	345,456	56,915	402,371
Central Washington University	133,784	-437	133,347	433,195	44,535	477,730
The Evergreen State College	70,128	-306	69,822	167,838	20,345	188,183
Western Washington University	180,356	-894	179,462	431,861	65,284	497,145
Community/Technical College System	1,669,584	-6,784	1,662,800	3,403,436	623,860	4,027,296
Total Higher Education	4,427,478	-33,675	4,393,803	15,787,688	1,212,385	17,000,073
State School for the Blind	18,276	-147	18,129	25,042	-2,147	22,895
Deaf and Hard of Hearing Youth	29,044	-680	28,364	30,984	-680	30,304
Workforce Trng & Educ Coord Board	4,720	-21	4,699	61,159	-93	61,066
Washington State Arts Commission	4,735	-46	4,689	7,067	2,487	9,554
Washington State Historical Society	7,527	-79	7,448	10,323	-79	10,244
East Wash State Historical Society	5,592	66	5,658	9,303	63	9,366
Total Other Education	69,894	-907	68,987	143,878	-449	143,429
Total Education	31,748,569	-565,697	31,182,872	45,240,597	2,217,950	47,458,547

Total Budget Funds - 2021 Supp Include Early Action Bills: HB 1367 and ESHB 1368 (Chapter 5, Laws 2021 and Chapter 3, Laws 2021)

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SPECIAL APPROPRIATIONS**

Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2019-21	2021 Supp	Rev 2019-21	2019-21	2021 Supp	Rev 2019-21
Bond Retirement and Interest	2,406,790	-19,336	2,387,454	2,568,280	-17,535	2,550,745
Special Approps to the Governor	347,717	95,461	443,178	866,129	1,196,861	2,062,990
Sundry Claims	625	94	719	625	94	719
Contributions to Retirement Systems	151,145	3,000	154,145	180,532	-2,400	178,132
Total Special Appropriations	2,906,277	79,219	2,985,496	3,615,566	1,177,020	4,792,586

Total Budget Funds - 2021 Supp Include Early Action Bills: HB 1367 and ESHB 1368 (Chapter 5, Laws 2021 and Chapter 3, Laws 2021)

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Dollars In Thousands

	NGF-O	Other	Total
Legislative			
House of Representatives			
1. Efficiencies & Program Suspensions	-849	0	-849
2. FY 21 COLA Suspension	-747	0	-747
Total	-1,596	0	-1,596
Senate			
3. Goods & Services	-233	0	-233
4. Reduce Discretionary Spending	-350	0	-350
5. Reduce Travel Costs	-115	0	-115
6. FY 21 COLA Suspension	-654	0	-654
Total	-1,352	0	-1,352
Jt Leg Audit & Review Committee			
7. One-Time Non-Salary Cost Efficiency	0	-93	-93
8. One-Time Specific Study Savings	0	-413	-413
9. Remove FY 2021 3% COLA	0	-98	-98
Total	0	-604	-604
LEAP Committee			
10. FY 2021 COLA Suspension	0	-47	-47
Office of the State Actuary			
11. FY21 COLA Savings	-3	-70	-73
Office of Legislative Support Svcs			
12. 3% Wage Increase Salary Savings	-86	0	-86
Joint Legislative Systems Comm			
13. Remove FY 2021 3% COLA	-225	0	-225
14. CRF: Agency Costs	0	883	883
Total	-225	883	658
Statute Law Committee			
15. Maintenance Level Changes	0	-500	-500
16. FY 2021 COLA Suspension	-103	0	-103
Total	-103	-500	-603
Total Legislative	-3,365	-338	-3,703

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Dollars In Thousands

	NGF-O	Other	Total
Judicial			
Administrative Office of the Courts			
17. Maintenance Level Changes	8	0	8
18. New Judge Position - Pierce County	80	0	80
19. CRF: Agency Costs	0	500	500
20. CRF: Rental/Housing Assistance	0	976	976
21. CRF: Trial Court Impacts	0	12,820	12,820
Total	88	14,296	14,384
Office of Public Defense			
22. CRF: Agency Costs	0	1,500	1,500
23. Other UAR	0	30	30
Total	0	1,530	1,530
Office of Civil Legal Aid			
24. IFJC Funding Elimination	-100	0	-100
25. Eviction Rep Study Reduction	-568	0	-568
26. Governor Veto - Evictn Rep Stdy Red	318	0	318
27. CRF: Civil Legal Aid	0	2,300	2,300
Total	-350	2,300	1,950
Total Judicial	-262	18,126	17,864
Governmental Operations			
Office of the Governor			
28. Maintenance Level Changes	-353	0	-353
29. Office of Equity	174	0	174
30. Agency Savings in FY 2021	-176	0	-176
31. General Wage Increase Savings	-173	0	-173
32. CRF: Agency Costs	0	1,548	1,548
33. Other UAR	0	1,613	1,613
Total	-528	3,161	2,633
Office of the Lieutenant Governor			
34. Maintenance Level Changes	8	-4	4
Public Disclosure Commission			
35. Agency Savings in FY 2021	-37	0	-37
36. General Wage Increase Savings	-75	0	-75
Total	-112	0	-112

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Dollars In Thousands

	NGF-O	Other	Total
Office of the Secretary of State			
37. Maintenance Level Changes	0	-1,305	-1,305
38. Agency Savings in FY 2021	-39	-369	-408
39. General Wage Increase Savings	-74	-36	-110
40. CRF: TVW	0	325	325
41. Other COVID	0	9,032	9,032
42. Other UAR	0	405	405
Total	-113	8,052	7,939
Governor's Office of Indian Affairs			
43. Agency Savings in FY 2021	-8	0	-8
44. General Wage Increase Savings	-6	0	-6
Total	-14	0	-14
Asian-Pacific-American Affrs			
45. Agency Savings in FY 2021	-8	0	-8
46. General Wage Increase Savings	-4	0	-4
Total	-12	0	-12
Office of the State Treasurer			
47. Agency Savings in FY 2021	0	-208	-208
48. General Wage Increase Savings	0	-133	-133
Total	0	-341	-341
Comm Salaries for Elected Officials			
49. General Wage Increase Savings	-4	0	-4
Office of the Attorney General			
50. Maintenance Level Changes	0	-6,920	-6,920
51. Manufactured Housing Authority	0	95	95
52. Foreclosure Compliance Program	80	0	80
53. Agency Savings in FY 2021	-321	-2,169	-2,490
54. General Wage Increase Savings	-66	-344	-410
55. CRF: Agency Costs	0	1,180	1,180
56. CRF: Offset BSA	0	500	500
57. CRF: Rental/Housing Assistance	0	652	652
58. Other UAR	0	1,730	1,730
Total	-307	-5,276	-5,583

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Dollars In Thousands

	NGF-O	Other	Total
Caseload Forecast Council			
59. Agency Savings	-18	0	-18
60. Agency Savings in FY 2021	-42	0	-42
61. General Wage Increase Savings	-38	0	-38
Total	-98	0	-98
Dept of Financial Institutions			
62. Agency Savings in FY 2021	0	-656	-656
63. General Wage Increase Savings	0	-179	-179
Total	0	-835	-835
Department of Commerce			
64. Maintenance Level Changes	0	3,181	3,181
65. Shift Housing Trust Fund Projects	0	-47,441	-47,441
66. Group Violence Intervention Grant	-500	0	-500
67. Marijuana Retail Licenses	0	-1,100	-1,100
68. Non-Congregate Sheltering	4,000	0	4,000
69. Budget Savings	-822	-893	-1,715
70. Increase Shelter Capacity	0	-35,000	-35,000
71. General Wage Increase Savings	-160	-74	-234
72. CRF: Agency Costs	0	624	624
73. CRF: Business/Non-Profit Assistance	0	196,000	196,000
74. CRF: LIHEAP	0	23,000	23,000
75. CRF: Local Government	0	408,900	408,900
76. CRF: Rental/Housing Assistance	0	113,000	113,000
77. CRF: Tribal Assistance	0	20,000	20,000
78. CRF: Urban Native Americans	0	3,000	3,000
79. Other COVID	0	47,675	47,675
Total	2,518	730,872	733,390
Economic & Revenue Forecast Council			
80. General Wage Increase Savings	-22	0	-22
Office of Financial Management			
81. Maintenance Level Changes	-288	0	-288
82. Agency Savings in FY 2021	-256	-802	-1,058
83. General Wage Increase Savings	-246	-581	-827

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Dollars In Thousands

	NGF-O	Other	Total
84. CRF: Agency Costs	0	2,503	2,503
85. CRF: Distance Learning Computers	0	24,000	24,000
86. Other COVID	0	56,769	56,769
Total	-790	81,889	81,099
Office of Administrative Hearings			
87. Agency Savings in FY 2021	0	-552	-552
88. General Wage Increase Savings	0	-62	-62
Total	0	-614	-614
State Lottery Commission			
89. Agency Savings in FY 2021	0	-10	-10
90. General Wage Increase Savings	0	-390	-390
Total	0	-400	-400
Washington State Gambling Comm			
91. General Wage Increase Savings	0	-197	-197
WA State Comm on Hispanic Affairs			
92. Agency Savings in FY 2021	-8	0	-8
93. General Wage Increase Savings	-3	0	-3
Total	-11	0	-11
African-American Affairs Comm			
94. Agency Savings in FY 2021	-8	0	-8
95. General Wage Increase Savings	-6	0	-6
Total	-14	0	-14
Department of Retirement Systems			
96. Agency Savings in FY 2021	0	-608	-608
97. General Wage Increase Savings	0	-98	-98
Total	0	-706	-706
State Investment Board			
98. Agency Savings	0	-3,597	-3,597
Department of Revenue			
99. FY 2021 Agency Savings	-2,000	0	-2,000
100. Agency Savings in FY 2021	-3,048	-281	-3,329
101. General Wage Increase Savings	-472	-21	-493

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Dollars In Thousands

	NGF-O	Other	Total
102. CRF: Agency Costs	0	1,828	1,828
Total	-5,520	1,526	-3,994
Board of Tax Appeals			
103. Agency Savings in FY 2021	-41	0	-41
104. General Wage Increase Savings	-48	0	-48
Total	-89	0	-89
Minority & Women's Business Enterp			
105. Agency Savings in FY 2021	0	-56	-56
106. General Wage Increase Savings	0	-24	-24
Total	0	-80	-80
Consolidated Technology Services			
107. CTS Revolving Account Balance	0	-5,242	-5,242
108. Microsoft 365 Licenses	0	5,242	5,242
109. Agency Savings in FY 2021	0	-840	-840
110. General Wage Increase Savings	0	-544	-544
Total	0	-1,384	-1,384
State Board of Accountancy			
111. Agency Savings in FY 2021	0	-32	-32
112. General Wage Increase Savings	0	-15	-15
Total	0	-47	-47
Bd of Reg Prof Eng & Land Surveyors			
113. Agency Savings in FY 2021	0	-30	-30
114. General Wage Increase Savings	0	-10	-10
Total	0	-40	-40
Dept of Enterprise Services			
115. Global War on Terror Monument	-70	0	-70
116. Enterprise Services Reduction	0	-2,223	-2,223
117. Parking Services Reduction	0	-31	-31
118. Security Mobilization in January	77	0	77
119. Security Enhancement Study	30	0	30
120. Agency Savings in FY 2021	0	-1,755	-1,755
121. General Wage Increase Savings	0	-425	-425
122. CRF: Offset BSA	0	360	360
Total	37	-4,074	-4,037

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Dollars In Thousands

	NGF-O	Other	Total
Washington Horse Racing Commission			
123. Maintenance Level Changes	0	-1,508	-1,508
Liquor and Cannabis Board			
124. FY 2021 Agency Savings	0	-3,249	-3,249
125. Agency Savings in FY 2021	-16	-920	-936
126. General Wage Increase Savings	0	-133	-133
Total	-16	-4,302	-4,318
Utilities and Transportation Comm			
127. Agency Savings in FY 2021	0	-504	-504
128. General Wage Increase Savings	0	-195	-195
Total	0	-699	-699
Board for Volunteer Firefighters			
129. General Wage Increase Savings	0	-3	-3
Military Department			
130. Disaster Response Account	0	-614	-614
131. Personal Protective Equipment	0	11,092	11,092
132. Agency Savings in FY 2021	-376	-496	-872
133. General Wage Increase Savings	-81	-45	-126
134. Other COVID	0	803,057	803,057
Total	-457	812,994	812,537
Public Employment Relations Comm			
135. Agency Savings in FY 2021	-48	-64	-112
136. General Wage Increase Savings	-5	-6	-11
Total	-53	-70	-123
LEOFF 2 Retirement Board			
137. Agency Savings	0	-75	-75
138. General Wage Increase Savings	0	-25	-25
Total	0	-100	-100
Archaeology & Historic Preservation			
139. Agency Savings in FY 2021	-32	-16	-48
140. General Wage Increase Savings	-10	0	-10
141. Other UAR	0	115	115
Total	-42	99	57
Total Governmental Operations	-5,639	1,614,316	1,608,677

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Dollars In Thousands

	NGF-O	Other	Total
Dept of Social & Health Services			
Mental Health			
142. Maintenance Level Changes	2,423	782	3,205
143. Civil Ward Reductions	-3,562	-1,060	-4,622
144. Delay San Juan Cottage Opening	-1,604	-2,144	-3,748
145. Federal Funding Adjustment	0	159	159
146. COVID FMAP Increase	-1,503	1,503	0
147. Agency Savings in FY 2021	-1,759	-124	-1,883
148. General Wage Increase Savings	-682	-47	-729
149. Other COVID	0	2,125	2,125
Total	-6,687	1,194	-5,493
Developmental Disabilities			
150. Maintenance Level Changes	-13,503	-15,848	-29,351
151. ARPA HCBS Enhanced FMAP	-35,139	35,139	0
152. COVID FMAP Increase	-91,427	25,514	-65,913
153. COVID Temporary Rate Increases	31,735	1,023	32,758
154. Consumer Directed Employer	-72	-93	-165
155. Field Staff Vacancies	-2,752	-2,156	-4,908
156. HCBS Supports	24	41	65
157. I/DD Summer Programs	615	1,052	1,667
158. State-Operated Facility	900	0	900
159. Increase IFS and Basic Plus Waivers	3,406	3,513	6,919
160. Increase Core and CP Waivers	862	1,030	1,892
161. Shared Benefit Adjustment	1,118	2,764	3,882
162. General Wage Increase Savings	-116	-79	-195
163. CRF: DD/LTC Rates	0	134,435	134,435
164. Other COVID	0	146,876	146,876
Total	-104,349	333,211	228,862
Long-Term Care			
165. Maintenance Level Changes	-51,044	-27,478	-78,522
166. Rental Subsidies	-747	-987	-1,734
167. ARPA HCBS Enhanced FMAP	-49,289	49,289	0
168. COVID FMAP Increase	-148,926	40,970	-107,956
169. COVID-Dedicated Facilities	2,250	2,250	4,500

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Dollars In Thousands

	NGF-O	Other	Total
170. Rapid Response Teams	1,500	6,500	8,000
171. COVID Temporary Rate Increases	58,944	1,736	60,680
172. Consumer Directed Employer	-187	-242	-429
173. Transitional Care Center of Seattle	5,520	4,050	9,570
174. Hospital Surge- Geriatric-Specialty	65	117	182
175. Hospital Surge-Specialized Dementia	270	388	658
176. Hospital Surge- Non-Citizens	1,202	0	1,202
177. HCBS Supports	53	91	144
178. COVID Testing for Nursing Homes	17,160	9,240	26,400
179. Shared Benefit Adjustment	2,211	5,469	7,680
180. Nursing Home Temporary Incentive	939	1,258	2,197
181. General Wage Increase Savings	-530	-1,376	-1,906
182. CRF: DD/LTC Rates	0	265,729	265,729
183. CRF: NH Support	0	20,380	20,380
184. CRF: Offset BSA	0	19,500	19,500
185. CRF: Provider Assistance	0	1,200	1,200
186. Other COVID	0	271,790	271,790
Total	-160,609	669,874	509,265
Economic Services Administration			
187. Maintenance Level Changes	14,768	-18,909	-4,141
188. Delay BFET Enhancement	-1,576	0	-1,576
189. Consolidated Emergency Assistance	377	0	377
190. SNAP Admin Funding	0	4,274	4,274
191. ESAR Closeout	-446	-1,045	-1,491
192. Maximum Benefit Issuance - FAP	0	5,399	5,399
193. SNAP Fraud Framework Implementation	0	315	315
194. ACES Project Costs	2,450	2,950	5,400
195. Hiring Freeze Savings	-6,039	-3,978	-10,017
196. Extension of Certification Reviews	1,986	2,553	4,539
197. National Clearinghouse - SNAP	342	342	684
198. Pandemic EBT Admin	0	2,691	2,691
199. Administrative Underspend	-6,343	-4,051	-10,394
200. Reallocate TANF Funds	-15,207	15,207	0
201. Excess Federal Authority	0	-999	-999

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Dollars In Thousands

	NGF-O	Other	Total
202. WorkFirst Services Underspend	-16,671	0	-16,671
203. Agency Savings in FY 2021	-5,078	-3,219	-8,297
204. General Wage Increase Savings	-722	-369	-1,091
205. CRF: Immigrant Relief Fund	0	62,600	62,600
206. CRF: Offset BSA	0	13,900	13,900
207. CRF: Policy Changes	0	34,578	34,578
208. Other COVID	0	1,638	1,638
Total	-32,159	113,877	81,718
Vocational Rehabilitation			
209. Maintenance Level Changes	13	0	13
210. Administrative Savings	-2,700	0	-2,700
211. Agency Savings in FY 2021	-8	0	-8
212. General Wage Increase Savings	-63	0	-63
Total	-2,758	0	-2,758
Administration/Support Svcs			
213. Maintenance Level Changes	-93	-3	-96
214. Electronic Health Records	318	135	453
215. Agency Savings in FY 2021	-1,044	-303	-1,347
216. General Wage Increase Savings	-516	-146	-662
217. CRF: Agency Costs	0	26,989	26,989
Total	-1,335	26,672	25,337
Special Commitment Center			
218. Maintenance Level Changes	-250	0	-250
219. Leased PCs for Telework	20	0	20
220. SCC: Close Birch Unit	-908	0	-908
221. SCTF Siting & Expansion Reduction	-462	0	-462
222. Agency Savings in FY 2021	-186	0	-186
223. General Wage Increase Savings	-75	0	-75
Total	-1,861	0	-1,861
Total Dept of Social & Health Services	-309,758	1,144,828	835,070
Other Human Services			
WA State Health Care Authority			
224. Maintenance Level Changes	29,181	522,324	551,505

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	NGF-O	Other	Total
225. DSH Adjustment - Enhanced FMAP	-528	528	0
226. Low-Income Health Care - I-502	-59,535	59,535	0
227. Community Health Centers I-502	-5,953	5,953	0
228. Federal Funding Adjustment	0	3,250	3,250
229. Healthier WA Savings Restoration	30,792	40,424	71,216
230. ABCD Outreach	-200	-200	-400
231. 1115 IMD Waiver Costs	395	3,555	3,950
232. MQIP Payments	0	22,263	22,263
233. ARPA HCBS Enhanced FMAP	-19,065	19,065	0
234. Clubhouse Programs	-1,428	-4,050	-5,478
235. Align Funding to Expenditures	-18	-18	-36
236. MTP - Accountable Comm of Health	0	38,484	38,484
237. Assisted Outpatient Treatment	-225	0	-225
238. Secure Detoxification Facilities	-941	-941	-1,882
239. Expand SUD Services and Supports	1,000	0	1,000
240. Behavioral Health Personal Care	7,071	0	7,071
241. MCO Behavioral Health Rate Increase	1,743	5,419	7,162
242. Program Integrity	71,000	159,000	230,000
243. Child Care Premium Assistance	0	87	87
244. COVID FMAP Increase	-290,204	290,204	0
245. Raise Tribal Residential SUD Rates	0	6,957	6,957
246. COFA Medicaid	34	66	100
247. Dentist Link	-250	0	-250
248. Trueblood FTEs	107	0	107
249. Backfill Medicaid Fraud Account	9,348	-9,348	0
250. Problem Gambling Prevalence Study	0	-500	-500
251. Medical & Psychiatric Respite Care	25	25	50
252. Telemedicine Equipment	1,077	0	1,077
253. ARPA UIHP Enhanced FMAP	-2,395	2,395	0
254. Indian Health Improvement Reinvest.	0	2,396	2,396
255. Agency Savings in FY 2021	-1,312	-2,248	-3,560
256. General Wage Increase Savings	-423	-607	-1,030
257. CRF: Agency Costs	0	8,172	8,172
258. CRF: NH Transition	0	900	900

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	NGF-O	Other	Total
259. CRF: Offset BSA	0	260	260
260. CRF: Provider Assistance	0	53,400	53,400
261. Other COVID	0	163,865	163,865
262. Other UAR	0	3,973	3,973
Total	-230,704	1,394,588	1,163,884
Human Rights Commission			
263. Agency Savings in FY 2021	-24	-32	-56
264. General Wage Increase Savings	-5	-10	-15
265. Other COVID	0	111	111
Total	-29	69	40
Bd of Industrial Insurance Appeals			
266. Agency Savings in FY 2021	0	-480	-480
267. General Wage Increase Savings	0	-90	-90
Total	0	-570	-570
Criminal Justice Training Comm			
268. Align Auto Theft Prevention Account	1,078	-1,078	0
269. Body Camera Grant Program	367	0	367
270. Agency Savings	-1,520	0	-1,520
271. Emergency Jail Cost	165	0	165
272. Agency Savings in FY 2021	-141	-11	-152
273. General Wage Increase Savings	-79	0	-79
Total	-130	-1,089	-1,219
Department of Labor and Industries			
274. Maintenance Level Changes	0	-431	-431
275. Crime Victims Compensation Benefits	400	0	400
276. Adjust WCSM Replacement Costs	0	-63,970	-63,970
277. Agency Savings in FY 2021	-80	-4,106	-4,186
278. General Wage Increase Savings	-4	-692	-696
279. Other UAR	0	1,268	1,268
Total	316	-67,931	-67,615
Department of Health			
280. Maintenance Level Changes	151	0	151
281. Family Planning Services	300	0	300

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	NGF-O	Other	Total
282. Agency Savings and Efficiencies	-2,352	0	-2,352
283. Backfill Medicaid Fraud Account	1,370	-1,370	0
284. Align WIC Expenditures to Revenue	0	9,700	9,700
285. Expedite Nurse Licensure	0	504	504
286. COVID-19: Support HIV Clients	0	11,400	11,400
287. Update HELMS Funding	299	1,614	1,913
288. General Wage Increase Savings	-165	-558	-723
289. CRF: Behavioral Health	0	4,000	4,000
290. CRF: Offset BSA	0	35,600	35,600
291. CRF: Testing/Response	0	245,292	245,292
292. Other COVID	0	33,517	33,517
293. Other UAR	0	163	163
Total	-397	339,862	339,465
Department of Veterans' Affairs			
294. Maintenance Level Changes	0	11,073	11,073
295. COVID FMAP Increase	-428	428	0
296. Operations and Maintenance	428	0	428
297. Provider Relief Funds	0	1,733	1,733
298. Hiring Freeze Savings	-8	0	-8
299. Travel and Supplies Cost Savings	-86	0	-86
300. Nursing Assistant Alignment	28	86	114
301. Agency Savings in FY 2021	-416	-1,320	-1,736
302. General Wage Increase Savings	-72	-96	-168
303. Other UAR	0	4,014	4,014
Total	-554	15,918	15,364
Children, Youth, and Families			
304. Maintenance Level Changes	-79,361	-12,281	-91,642
305. Align Auto Prevention Account	98	-98	0
306. Travel Underspend	-1,571	0	-1,571
307. BRS-Plus Enhanced	-1,080	-720	-1,800
308. Chafee Foster Care Funds	0	2,418	2,418
309. Child Care Underspend	-1,421	0	-1,421
310. COVID FMAP Increase	-13,759	13,759	0
311. Online Purchasing	-1,381	0	-1,381

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	NGF-O	Other	Total
312. Seasonal Child Care Underspend	-1,250	0	-1,250
313. Visitation COVID Fees	0	8,882	8,882
314. Child Welfare Emergency Grants	0	3,557	3,557
315. Workload Forecast Adjustment	11,242	1,229	12,471
316. ECEAP Underspend	-900	0	-900
317. Early Intervention Contract	-54	0	-54
318. Home Based Services Underspend	-1,013	0	-1,013
319. Facilitated Play Groups Underspend	-250	0	-250
320. Hiring Freeze Savings	-4,576	-2,643	-7,219
321. Contracts Freeze	-1,999	0	-1,999
322. In-Home Svcs COVID Retainer	0	6,925	6,925
323. Software and Support Reduction	-595	0	-595
324. Maintain Staffing Levels	2,044	0	2,044
325. Provider Scholarships	-3,523	0	-3,523
326. Excess Federal Authority	0	-68,150	-68,150
327. Home Visiting Underspend	0	-123	-123
328. Virtual Training Platform	-350	-1,450	-1,800
329. Agency Savings in FY 2021	-4,338	-2,509	-6,847
330. General Wage Increase Savings	-858	-408	-1,266
331. CRF: Agency Costs	0	15,800	15,800
332. CRF: Child Care/ECEAP	0	147,399	147,399
333. Other COVID	0	38,168	38,168
334. Other UAR	0	3,671	3,671
Total	-104,895	153,426	48,531
Department of Corrections			
335. Maintenance Level Changes	-42,474	0	-42,474
336. Custody Staff: Health Care Delivery	10,884	0	10,884
337. Custody Relief Factor	4,346	0	4,346
338. Nursing Relief	651	0	651
339. Vendor Rate PL	288	0	288
340. Auto Theft Prevention Account Align	2,340	-2,340	0
341. Contraband Management	1,255	0	1,255
342. SCAAP Federal Funding Loss	987	0	987
343. Hepatitis C Treatment	2,011	0	2,011

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	NGF-O	Other	Total
344. SB 5021 - DOC Interest Arbitration	200	0	200
345. Shift Staffing from IIBF to GF-S	2,793	0	2,793
346. Tolling Records Staff	3,976	0	3,976
347. Strength in Families	1,110	0	1,110
348. End Yakima Jail Contract	-1,861	0	-1,861
349. COVID-19 Response	0	42,193	42,193
350. Projected Underspend	-9,000	0	-9,000
351. State v. Blake - DOC & Offenders	1,300	0	1,300
352. Teamsters Family Leave Settlement	1,568	0	1,568
353. Agency Savings in FY 2021	-4,617	0	-4,617
354. General Wage Increase Savings	-1,981	0	-1,981
355. CRF: Agency Costs	0	20,216	20,216
Total	-26,224	60,069	33,845
Dept of Services for the Blind			
356. Administrative Savings	-90	0	-90
357. Hiring Freeze Savings	-56	-250	-306
358. Agency Savings in FY 2021	-46	-7	-53
359. General Wage Increase Savings	-8	-36	-44
Total	-200	-293	-493
Employment Security Department			
360. Maintenance Level Changes	0	69,143	69,143
361. Customer Access Improvements	0	240	240
362. Cloud-based Phone System - UI	0	2,110	2,110
363. UI Tax Change Implementation	0	303	303
364. UI Fact Finding	0	633	633
365. Federal UI Benefits - Admin	0	27,000	27,000
366. National Guard for UI	0	1,983	1,983
367. ESD/DSHS Program Expansion Study	0	35	35
368. Excess Federal Authority	0	-7,643	-7,643
369. Address UI Backlog/User Experience	0	6,826	6,826
370. General Wage Increase Savings	0	-539	-539
371. CRF: Agency Costs	0	3,022	3,022
372. CRF: Offset BSA	0	25,000	25,000

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	NGF-O	Other	Total
373. CRF: PUA Benefit	0	54,630	54,630
374. Other COVID	0	1,114,791	1,114,791
375. Other UAR	0	641	641
Total	0	1,298,175	1,298,175
Total Other Human Services	-362,817	3,192,224	2,829,407
Natural Resources			
Columbia River Gorge Commission			
376. General Wage Increase Savings	-11	-11	-22
377. Other UAR	0	40	40
Total	-11	29	18
Department of Ecology			
378. FY 2021 Budget Savings	-3,235	0	-3,235
379. Air Quality Program Fund Shifts	-651	651	0
380. Water Rights Tracking Fund Shift	-750	750	0
381. Agency Savings in FY 2021	-448	-3,631	-4,079
382. General Wage Increase Savings	-67	-559	-626
383. CRF: Agency Costs	0	1,134	1,134
Total	-5,151	-1,655	-6,806
WA Pollution Liab Insurance Program			
384. Maintenance Level Changes	0	33	33
385. Agency Savings in FY 2021	0	-32	-32
386. General Wage Increase Savings	0	-8	-8
387. Other UAR	0	122	122
Total	0	115	115
State Parks and Recreation Comm			
388. Maintenance Level Changes	25	30	55
389. Delay Scenic Bikeways Program	-120	0	-120
390. Increased Custodial Services	437	0	437
391. General Wage Increase Savings	-39	-127	-166
392. Other COVID	0	0	0
Total	303	-97	206

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	NGF-O	Other	Total
Recreation and Conservation Office			
393. Agency Savings	-25	0	-25
394. E2SHB 2311 Savings	-68	0	-68
395. Agency Savings in FY 2021	-16	-112	-128
396. General Wage Increase Savings	-14	-42	-56
Total	-123	-154	-277
Environ & Land Use Hearings Office			
397. Maintenance Level Changes	17	0	17
398. Budget Reduction	-88	0	-88
399. Agency Savings in FY 2021	-56	0	-56
400. General Wage Increase Savings	-49	0	-49
Total	-176	0	-176
State Conservation Commission			
401. E2SHB 2311 Savings	-61	0	-61
402. Agency GF-S Savings	-905	0	-905
403. Shift Soil Health Initiative Costs	-55	55	0
Total	-1,021	55	-966
Dept of Fish and Wildlife			
404. Maintenance Level Changes	165	4	169
405. Interest Arbitration	264	0	264
406. Hiring Freeze Savings	-1,163	0	-1,163
407. Contracts Freeze	-400	0	-400
408. Reduce Aquatic Inv Species Account	0	-650	-650
409. Recover Habitat Post-fire	1,098	0	1,098
410. Wildfire Season Suppression Costs	300	0	300
411. Agency Savings in FY 2021	-206	-1,438	-1,644
412. General Wage Increase Savings	-195	-286	-481
Total	-137	-2,370	-2,507
Puget Sound Partnership			
413. Travel and Training Expenditures	-91	0	-91
414. Agency Savings in FY 2021	-64	-63	-127
415. General Wage Increase Savings	-64	-53	-117
416. Other UAR	0	1,110	1,110
Total	-219	994	775

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	NGF-O	Other	Total
Department of Natural Resources			
417. Fire Suppression	41,593	18,172	59,765
418. Livestock Sheltering	87	0	87
419. Agency Savings in FY 2021	-342	-1,551	-1,893
420. General Wage Increase Savings	-121	-545	-666
421. CRF: Agency Costs	0	1,126	1,126
Total	41,217	17,202	58,419
Department of Agriculture			
422. Emergency Food Assistance Program	0	20,000	20,000
423. Fertilizer Program Reduction	0	-153	-153
424. Hiring Freeze Savings	-174	0	-174
425. Equipment Purchase Freeze	-95	0	-95
426. Contracts Freeze	-65	0	-65
427. ISO Certification	105	0	105
428. Vespa mardarinia Eradication	90	0	90
429. Japanese Beetles	39	0	39
430. Gypsy Moths	83	247	330
431. Travel Savings	-20	0	-20
432. Shift Soil Health Initiative Costs	-200	200	0
433. Agency Savings in FY 2021	-159	-539	-698
434. General Wage Increase Savings	-46	-159	-205
435. CRF: Food Banks/Pantries	0	59,229	59,229
436. CRF: Small Scale Processors	0	5,000	5,000
437. Other COVID	0	5,431	5,431
Total	-442	89,256	88,814
Total Natural Resources	34,240	103,375	137,615
Transportation			
Washington State Patrol			
438. Maintenance Level Changes	5	0	5
439. Fiscal Year 2021 Savings	-405	-5,214	-5,619
440. Toxicology Lab: Secondary Facility	-1,334	0	-1,334
441. Toxicology Lab: Outsourcing	-213	0	-213
442. Safety Enhancements	2,492	0	2,492

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	NGF-O	Other	Total
443. Fire Mobilization Costs	0	10,195	10,195
444. Fire Mobilization Cost Liquidation	0	275	275
445. Agency Savings in FY 2021	-736	-388	-1,124
446. General Wage Increase Savings	-111	-66	-177
Total	-302	4,802	4,500
Department of Licensing			
447. Firearms Modernization Reduction	-2,960	0	-2,960
448. FY 2021 Savings Adjustment	0	-3,535	-3,535
449. Agency Savings in FY 2021	-24	-408	-432
450. General Wage Increase Savings	-4	-91	-95
Total	-2,988	-4,034	-7,022
Total Transportation	-3,290	768	-2,522
Public Schools			
OSPI & Statewide Programs			
451. Maintenance Level Changes	0	2,361	2,361
452. ESSER Set Aside - OSPI Admin	0	2,485	2,485
453. Furlough/Wage Savings	-300	0	-300
Total	-300	4,846	4,546
General Apportionment			
454. Maintenance Level Changes	-410,589	0	-410,589
455. Enrollment Stabilization	95,777	0	95,777
Total	-314,812	0	-314,812
Pupil Transportation			
456. Maintenance Level Changes	-228,844	0	-228,844
457. Transportation Emergency Funding	116,621	0	116,621
Total	-112,223	0	-112,223
School Food Services			
458. Furlough/Wage Savings	-1	0	-1
459. Other COVID	0	190,311	190,311
Total	-1	190,311	190,310
Special Education			
460. Maintenance Level Changes	-82,642	0	-82,642
461. Furlough/Wage Savings	-1	0	-1
Total	-82,643	0	-82,643

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	NGF-O	Other	Total
Educational Service Districts			
462. ESD Stabilization	3,300	0	3,300
Levy Equalization			
463. Maintenance Level Changes	16,768	0	16,768
Institutional Education			
464. Maintenance Level Changes	-2,029	0	-2,029
465. Enrollment Stabilization - IE	0	3,000	3,000
Total	-2,029	3,000	971
Ed of Highly Capable Students			
466. Maintenance Level Changes	-1,155	0	-1,155
Education Reform			
467. Maintenance Level Changes	-733	0	-733
468. Furlough/Wage Savings	-96	0	-96
Total	-829	0	-829
Grants and Pass-Through Funding			
469. Outdoor Learning Experiences	878	0	878
470. ESSER III Learning Loss Subgrants	0	333,450	333,450
471. ESSER II Subgrants	0	74,237	74,237
472. Furlough/Wage Savings	-11	0	-11
473. Other COVID	0	216,892	216,892
Total	867	624,579	625,446
Transitional Bilingual Instruction			
474. Maintenance Level Changes	-8,583	0	-8,583
475. Furlough/Wage Savings	-2	0	-2
Total	-8,585	0	-8,585
Learning Assistance Program (LAP)			
476. Maintenance Level Changes	-400	0	-400
Charter Schools Apportionment			
477. Maintenance Level Changes	-7,043	0	-7,043
478. Enrollment Stabilization	78	0	78
479. Transportation Emergency Funding	506	0	506
Total	-6,459	0	-6,459

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	NGF-O	Other	Total
Charter School Commission			
480. Charter School Commission	30	0	30
Compensation Adjustments			
481. Maintenance Level Changes	-22,644	0	-22,644
Total Public Schools	<u>-531,115</u>	<u>822,736</u>	<u>291,621</u>
Higher Education			
Student Achievement Council			
482. Maintenance Level Changes	-23,133	0	-23,133
483. Passport to Careers Caseload	3,640	0	3,640
484. Agency Savings in FY 2021	-168	-168	-336
485. General Wage Increase Savings	-139	-132	-271
486. Other UAR	0	538	538
Total	<u>-19,800</u>	<u>238</u>	<u>-19,562</u>
University of Washington			
487. Maintenance Level Changes	123	0	123
488. Alcohol and Drug Abuse Institute Ba	141	0	141
489. Central Service Model Adjustment	2,200	0	2,200
490. UW Hospital	0	35,000	35,000
491. General Wage Increase Savings	-4,353	-8,454	-12,807
492. CRF: Offset BSA	0	21,875	21,875
493. CRF: Testing/Response	0	48,964	48,964
494. HEERF I Flexible	0	19,858	19,858
495. HEERF I Student Grants	0	19,858	19,858
496. CARES GEER Funding	0	1,904	1,904
497. HEERF II Flexible	0	39,826	39,826
498. HEERF II Student Grants	0	19,858	19,858
499. HEERF III Flexible	0	52,836	52,836
500. HEERF III Student Grants	0	52,836	52,836
Total	<u>-1,889</u>	<u>304,361</u>	<u>302,472</u>
Washington State University			
501. Maintenance Level Changes	88	0	88
502. Alcohol and Drug Abuse Institute Ba	94	0	94
503. Soil Health Initiative	-250	250	0

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	NGF-O	Other	Total
504. General Wage Increase Savings	-2,743	-3,406	-6,149
505. HEERF I Flexible	0	10,884	10,884
506. HEERF I Student Grants	0	10,884	10,884
507. CARES GEER Funding	0	1,329	1,329
508. HEERF II Flexible	0	24,084	24,084
509. HEERF II Student Grants	0	10,884	10,884
510. HEERF III Flexible	0	30,719	30,719
511. HEERF III Student Grants	0	30,719	30,719
Total	-2,811	116,347	113,536
Eastern Washington University			
512. Maintenance Level Changes	-25	0	-25
513. General Wage Increase Savings	-729	-963	-1,692
514. HEERF I Flexible	0	4,993	4,993
515. HEERF I Student Grants	0	4,993	4,993
516. CARES GEER Funding	0	2,597	2,597
517. HEERF II Flexible	0	11,728	11,728
518. HEERF II Student Grants	0	4,993	4,993
519. HEERF III Flexible	0	14,664	14,664
520. HEERF III Student Grants	0	14,664	14,664
Total	-754	57,669	56,915
Central Washington University			
521. Maintenance Level Changes	249	206	455
522. General Wage Increase Savings	-686	-739	-1,425
523. CRF: Agency Costs	0	312	312
524. HEERF I Flexible	0	3,848	3,848
525. HEERF I Student Grants	0	3,848	3,848
526. CARES GEER Funding	0	336	336
527. HEERF II Flexible	0	9,741	9,741
528. HEERF II Student Grants	0	3,848	3,848
529. HEERF III Flexible	0	11,786	11,786
530. HEERF III Student Grants	0	11,786	11,786
Total	-437	44,972	44,535

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	NGF-O	Other	Total
The Evergreen State College			
531. Maintenance Level Changes	-105	0	-105
532. General Wage Increase Savings	-201	-400	-601
533. HEERF I Flexible	0	1,894	1,894
534. HEERF I Student Grants	0	1,894	1,894
535. CARES GEER Funding	0	1,120	1,120
536. HEERF II Flexible	0	3,987	3,987
537. HEERF II Student Grants	0	1,894	1,894
538. HEERF III Flexible	0	5,131	5,131
539. HEERF III Student Grants	0	5,131	5,131
Total	-306	20,651	20,345
Western Washington University			
540. Maintenance Level Changes	49	0	49
541. General Wage Increase Savings	-943	-1,120	-2,063
542. HEERF I Flexible	0	5,821	5,821
543. HEERF I Student Grants	0	5,821	5,821
544. CARES GEER Funding	0	5,457	5,457
545. HEERF II Flexible	0	12,408	12,408
546. HEERF II Student Grants	0	5,821	5,821
547. HEERF III Flexible	0	15,985	15,985
548. HEERF III Student Grants	0	15,985	15,985
Total	-894	66,178	65,284
Community/Technical College System			
549. Maintenance Level Changes	59	0	59
550. General Wage Increase Savings	-6,843	-2,619	-9,462
551. HEERF I Flexible	0	45,361	45,361
552. HEERF I Student Grants	0	45,361	45,361
553. CARES GEER Funding	0	44,027	44,027
554. HEERF II Flexible	0	135,045	135,045
555. HEERF II Student Grants	0	45,361	45,361
556. HEERF III Flexible	0	159,054	159,054
557. HEERF III Student Grants	0	159,054	159,054
Total	-6,784	630,644	623,860
Total Higher Education	-33,675	1,241,060	1,207,385

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	NGF-O	Other	Total
Other Education			
State School for the Blind			
558. Maintenance Level Changes	0	-2,000	-2,000
559. Agency Savings in FY 2021	-104	0	-104
560. General Wage Increase Savings	-43	0	-43
Total	-147	-2,000	-2,147
Deaf and Hard of Hearing Youth			
561. Agency Operational Savings	-550	0	-550
562. Agency Savings in FY 2021	-42	0	-42
563. General Wage Increase Savings	-88	0	-88
Total	-680	0	-680
Workforce Trng & Educ Coord Board			
564. Maintenance Level Changes	26	0	26
565. Agency Savings in FY 2021	-32	-48	-80
566. General Wage Increase Savings	-15	-24	-39
Total	-21	-72	-93
Washington State Arts Commission			
567. Agency Savings in FY 2021	-24	-8	-32
568. General Wage Increase Savings	-22	-7	-29
569. CRF: Business/Non-Profit Assistance	0	2,000	2,000
570. Other COVID	0	482	482
571. Other UAR	0	66	66
Total	-46	2,533	2,487
Washington State Historical Society			
572. Agency Savings in FY 2021	-64	0	-64
573. General Wage Increase Savings	-15	0	-15
Total	-79	0	-79
East Wash State Historical Society			
574. Maintenance Level Changes	74	0	74
575. General Wage Increase Savings	-8	-3	-11
Total	66	-3	63
Total Other Education	-907	458	-449

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	NGF-O	Other	Total
Special Appropriations			
Bond Retirement and Interest			
576. Maintenance Level Changes	-19,336	1,155	-18,181
577. Technical Error	0	641	641
578. Additive Funding - Section 1703	0	152,533	152,533
579. Governor Veto - Section 1703	0	-152,528	-152,528
Total	-19,336	1,801	-17,535
Special Approps to the Governor			
580. Business and Professions Acct	1,000	0	1,000
581. Indian Health Improvement Account	2,396	0	2,396
582. Judicial Stabilization Trust Acct	1,910	0	1,910
583. Local Fiscal Recovery Grants	0	483,400	483,400
584. Medicaid Fraud Penalty Account	1,405	0	1,405
585. SST Mitigation	6,750	0	6,750
586. Unemployment Compensation Fund	82,000	0	82,000
Total	95,461	483,400	578,861
Sundry Claims			
587. Self Defense Reimbursement	94	0	94
Contributions to Retirement Systems			
588. Maintenance Level Changes	3,000	-5,400	-2,400
Total Special Appropriations	79,219	479,801	559,020
Grand Total	-1,137,369	8,617,354	7,479,985

Comments:

Legislative

House of Representatives

1. Efficiencies & Program Suspensions

This item contains one-time efficiencies and program suspensions to create savings in response to the COVID-19 pandemic. (General Fund-State)

2. FY 21 COLA Suspension

One-time savings were achieved by withholding the general wage increase scheduled for July 1, 2020. (General Fund-State)

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Senate

3. Goods & Services

Funding is reduced for member communications, association dues, and professional development costs. This item is one-time. (General Fund-State)

4. Reduce Discretionary Spending

The Senate will implement additional actions to reduce costs during FY 2021. This item is one-time. (General Fund-State)

5. Reduce Travel Costs

Funding is reduced for travel and meeting expenses. This item is one-time. (General Fund-State)

6. FY 21 COLA Suspension

One-time savings were achieved by withholding the general wage increase scheduled for July 1, 2020. (General Fund-State)

Jt Leg Audit & Review Committee

7. One-Time Non-Salary Cost Efficiency

Savings were achieved through one-time non-salary cost efficiencies. (Performance Audits of Government Account-State)

8. One-Time Specific Study Savings

Savings were achieved through one-time study proviso suspensions. (Performance Audits of Government Account-State)

9. Remove FY 2021 3% COLA

One-time savings were achieved by withholding the general wage increase scheduled for July 1, 2020. (Performance Audits of Government Account-State)

LEAP Committee

10. FY 2021 COLA Suspension

One-time savings were achieved by withholding the general wage increase scheduled for July 1, 2020. (Performance Audits of Government Account-State)

Office of the State Actuary

11. FY21 COLA Savings

Savings were achieved by eliminating the general wage increase of 3 percent that was scheduled to go in to effect on July 1, 2020. (General Fund-State; St Health Care Authority Admin Account-State; Dept of Retirement Systems Expense Account-State)

Office of Legislative Support Svcs

12. 3% Wage Increase Salary Savings

One-time savings were achieved by withholding the general wage increase scheduled for July 1, 2020. (General Fund-State)

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Joint Legislative Systems Comm

13. Remove FY 2021 3% COLA

One-time savings were achieved by withholding the general wage increase scheduled for July 1, 2020 (General Fund-State)

14. CRF: Agency Costs

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

Statute Law Committee

16. FY 2021 COLA Suspension

One-time savings were achieved by withholding the general wage increase scheduled for July 1, 2020. (General Fund-State)

Judicial

Administrative Office of the Courts

18. New Judge Position - Pierce County

Funding is provided for the ongoing costs for an additional Pierce County Superior Court judge position. (General Fund-State)

19. CRF: Agency Costs

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

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20. CRF: Rental/Housing Assistance

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

21. CRF: Trial Court Impacts

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

Office of Public Defense

22. CRF: Agency Costs

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

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23. Other UAR

Funding was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

These UARs are unrelated to the COVID-19 pandemic. (General Fund-Oth UAR)

Office of Civil Legal Aid

24. IFJC Funding Elimination

Savings are achieved due to the elimination of the contract for the International Families Justice Coalition. (General Fund-State)

25. Eviction Rep Study Reduction

Savings are achieved due to the early conclusion of the comparative eviction representation study. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

26. Governor Veto - Evictn Rep Stdy Red

The Governor vetoed Section 1110(9) of Chapter 334, Laws of 2021, Partial Veto (ESSB 5092). The veto restored the proviso funding for fiscal year 2021 for this item, which is less than the full amount of savings taken in the enacted budget for that fiscal year. (General Fund-State)

27. CRF: Civil Legal Aid

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

Governmental Operations

Office of the Governor

29. Office of Equity

Funding is provided for the Office of Equity to include staff costs and contract dollars for translation services. (General Fund-State)

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30. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State)

31. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State)

32. CRF: Agency Costs

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website. Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

33. Other UAR

Funding was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. These UARs are unrelated to the COVID-19 pandemic. (Economic Development Strategic Reserve Account-Oth UAR)

Public Disclosure Commission

35. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State)

36. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State)

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Office of the Secretary of State

38. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State; General Fund-Federal; Public Records Efficiency, Preserv & Access Account-State; other accounts)

39. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Library Operations Account-State; other accounts)

40. CRF: TVW

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

41. Other COVID

Unanticipated federal funding related to the COVID-19 pandemic was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

Federal funds received under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act and the American Rescue Plan Act of 2021 are displayed elsewhere. (General Fund-Oth COVID; Election Account-Oth COVID)

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42. Other UAR

Funding was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

These UARs are unrelated to the COVID-19 pandemic. (General Fund-Oth UAR)

Governor's Office of Indian Affairs

43. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State)

44. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State)

Asian-Pacific-American Affrs

45. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State)

46. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State)

Office of the State Treasurer

47. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (State Treasurer's Service Account-State)

48. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (State Treasurer's Service Account-State)

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Comm Salaries for Elected Officials

49. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State)

Office of the Attorney General

51. Manufactured Housing Authority

Appropriation authority for the Manufactured/Mobile Home Dispute Resolution Program is increased to reflect actual expenditures. (Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr)

52. Foreclosure Compliance Program

Additional funding is provided for the Foreclosure Compliance Program, which conducts enforcement of the Foreclosure Fairness Act, to reflect anticipated increases in demands for resolution of foreclosure-related consumer complaints. (General Fund-State)

53. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State; Public Service Revolving Account-State; Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr; other accounts)

54. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; Medicaid Fraud Penalty Account-State; Legal Services Revolving Account-State; other accounts)

55. CRF: Agency Costs

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

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56. CRF: Offset BSA

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

57. CRF: Rental/Housing Assistance

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

58. Other UAR

Funding was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

These UARs are unrelated to the COVID-19 pandemic. (Federal Seizure Account-Oth UAR)

Caseload Forecast Council

59. Agency Savings

The Caseload Forecast Council has achieved one-time savings by reducing expenditures on agency travel and professional development for FY 2021. (General Fund-State)

60. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State)

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61. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State)

Dept of Financial Institutions

62. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (Financial Services Regulation Account-Non-Appr)

63. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (Financial Services Regulation Account-Non-Appr)

Department of Commerce

65. Shift Housing Trust Fund Projects

The 2020 Supplemental budget provided \$55 million to be used for affordable housing projects within the Housing Trust Fund program. The Department of Commerce (Department) does not anticipate spending the full appropriation in FY 2021. Funding is reduced to reflect underspend. Remaining funds for these projects are assumed to be expended in the Capital Budget. (Washington Housing Trust Account-State)

66. Group Violence Intervention Grant

The 2020 Supplemental budget provided funding for a group violence intervention grant program. The Department anticipates spending approximately \$100,000 in FY 2021. Funding is reduced in FY 2021 and increased in FY 2022 to allow the Department to award the remainder of the grant funding. (General Fund-State)

67. Marijuana Retail Licenses

The 2020 Supplemental budget provided funding for the Department to implement Chapter 236, Laws of 2020 (E2SHB 2870), including developing and managing a competitive grant program focused on small business development in the marijuana retail sector. Funding is reduced in 2021 and increased on a one-time basis in 2021-23 to allow the Department to distribute grant funding that was unable to be awarded in FY 2021. (Dedicated Marijuana Account-State)

68. Non-Congregate Sheltering

Funding is provided to reimburse local governments for costs for providing non-congregate sheltering. (General Fund-State)

69. Budget Savings

Funds are reduced to reflect savings related to a freeze on hiring, personal services contracts and equipment purchases. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

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70. Increase Shelter Capacity

The 2020 Supplemental budget provided funding for the Department to implement a shelter capacity grant program. The Department anticipates awarding lower than the total appropriation in FY 2021. Funding is reduced in FY 2021 and increased in 2021-23 to allow the Department to award the remainder of the grant funding. (Home Security Fund Account-State)

71. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

72. CRF: Agency Costs

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

73. CRF: Business/Non-Profit Assistance

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

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74. CRF: LIHEAP

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

75. CRF: Local Government

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

76. CRF: Rental/Housing Assistance

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

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77. CRF: Tribal Assistance

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

78. CRF: Urban Native Americans

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

79. Other COVID

Unanticipated federal funding related to the COVID-19 pandemic was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

Federal funds received under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act and the American Rescue Plan Act of 2021 are displayed elsewhere. (General Fund-Oth COVID)

Economic & Revenue Forecast Council

80. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State)

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Office of Financial Management

82. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

83. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

84. CRF: Agency Costs

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

85. CRF: Distance Learning Computers

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

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86. Other COVID

Unanticipated federal funding related to the COVID-19 pandemic was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

Federal funds received under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act and the American Rescue Plan Act of 2021 are displayed elsewhere. (General Fund-Oth COVID)

Office of Administrative Hearings

87. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (Administrative Hearings Revolving Account-State)

88. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (Administrative Hearings Revolving Account-State)

State Lottery Commission

89. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (Lottery Administrative Account-State)

90. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (Lottery Administrative Account-State)

Washington State Gambling Comm

91. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (Gambling Revolving Account-Non-Appr)

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WA State Comm on Hispanic Affairs

92. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State)

93. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State)

African-American Affairs Comm

94. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State)

95. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State)

Department of Retirement Systems

96. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

97. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

State Investment Board

98. Agency Savings

Agency savings were achieved through reduced contracts, training, and travel, which exceeded savings that would have been realized by implementing furloughs. (State Investment Board Expense Account-State)

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Department of Revenue

99. FY 2021 Agency Savings

Funding is reduced to reflect identified savings in FY 2021 from under-expenditures and reduced travel or other discretionary activities. (General Fund-State)

100. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

101. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

102. CRF: Agency Costs

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

Board of Tax Appeals

103. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State)

104. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State)

Minority & Women's Business Enterp

105. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (OMWBE Enterprises Account-State)

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106. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (OMWBE Enterprises Account-State)

Consolidated Technology Services

107. CTS Revolving Account Balance

Expenditure authority is adjusted to use existing fund balance to procure Microsoft Office 365 licenses in fiscal year 2021. (Consolidated Technology Services Revolving Account-Non-Appr)

108. Microsoft 365 Licenses

Funding is provided to procure Microsoft Office 365 licenses with advanced security features. (Consolidated Technology Services Revolving Account-Non-Appr)

109. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

110. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

State Board of Accountancy

111. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (Certified Public Accountants' Account-State)

112. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (Certified Public Accountants' Account-State)

Bd of Reg Prof Eng & Land Surveyors

113. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (Professional Engineers' Account-State)

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114. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (Professional Engineers' Account-State)

Dept of Enterprise Services

115. Global War on Terror Monument

Funding is reduced to reflect the suspension of the Global War on Terror monument work group. (General Fund-State)

116. Enterprise Services Reduction

Expenditure authority for the Enterprise Services Account is reduced to reflect savings and efficiencies achieved by the agency. (Enterprise Services Account-Non-Appr)

117. Parking Services Reduction

Expenditure authority from the Parking Services Account is reduced to reflect savings and efficiencies achieved by the agency. (State Vehicle Parking Account-Non-Appr)

118. Security Mobilization in January

Funding is provided for campus-related costs incurred during the mobilization of additional security in January 2021. This is a one-time cost. (General Fund-State)

119. Security Enhancement Study

Funding is provided to contract for a study to consider opportunities for enhanced security on the west Capitol campus and at the Governor's executive residence. This is a one-time cost. (General Fund-State)

120. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (State Vehicle Parking Account-Non-Appr; Building Code Council Account-State; Enterprise Services Account-Non-Appr; other accounts)

121. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (State Vehicle Parking Account-Non-Appr; Building Code Council Account-State; Enterprise Services Account-Non-Appr; other accounts)

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122. CRF: Offset BSA

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

Liquor and Cannabis Board

124. FY 2021 Agency Savings

Agency savings were achieved from under-expenditures and reduced travel or other discretionary activities. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

125. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State; General Fund-Federal; Dedicated Marijuana Account-State; other accounts)

126. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-Federal; Dedicated Marijuana Account-State; Liquor Revolving Account-State)

Utilities and Transportation Comm

127. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State; other accounts)

128. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State; other accounts)

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Board for Volunteer Firefighters

129. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (Vol Firefighters' & Reserve Officers' Admin Account-State)

Military Department

130. Disaster Response Account

Expenditure authority is adjusted for continued disaster support and recovery efforts statewide, including responding to open presidentially declared disasters; State Emergency Operations Center costs; National Guard activations; and 38 open fire management assistance grants. (Disaster Response Account-State; Disaster Response Account-Federal)

131. Personal Protective Equipment

Expenditure authority is provided for state costs for personal protective equipment that are assumed to be federally reimbursable through the Federal Emergency Management Agency Public Assistance program. (Disaster Response Account-Federal)

132. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State; General Fund-Federal; Enhanced 911 Account-State; other accounts)

133. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Federal; Enhanced 911 Account-State; other accounts)

134. Other COVID

Unanticipated federal funding related to the COVID-19 pandemic was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

Federal funds received under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act and the American Rescue Plan Act of 2021 are displayed elsewhere. (General Fund-Oth COVID; Disaster Response Account-Oth COVID)

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Public Employment Relations Comm

135. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State)

136. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State)

LEOFF 2 Retirement Board

137. Agency Savings

Savings were achieved through reduced travel expenses. (LEOFF Plan 2 Expense Fund-Non-Appr)

138. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (LEOFF Plan 2 Expense Fund-Non-Appr)

Archaeology & Historic Preservation

139. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State; General Fund-Federal)

140. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State)

141. Other UAR

Funding was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. These UARs are unrelated to the COVID-19 pandemic. (General Fund-Oth UAR)

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Dept of Social & Health Services

Mental Health

143. Civil Ward Reductions

The Department shall transition civil state patients from Eastern State Hospital to community settings allowing for one ward to be re-purposed to serve patients from Western State Hospital and allow for the closure of a Western State Hospital ward. (General Fund-State; General Fund-Local; General Fund-Medicaid)

144. Delay San Juan Cottage Opening

The 2019-21 biennial budget included operating funding for a new 18-bed children's long-term inpatient program cottage (the San Juan Cottage) at the Child Study and Treatment Center. The opening of the unit was later than assumed due to construction delays and is now assumed to open in May 2021. Funding is adjusted on a one-time basis to reflect savings from the delayed opening. (General Fund-State; General Fund-Medicaid)

145. Federal Funding Adjustment

Federal funding authority is provided to align with one-time federal grant funding. (General Fund-Medicaid)

146. COVID FMAP Increase

Federal and state funding levels are adjusted to reflect a temporary increase in the Medicaid Federal Match Assistance Percentage (FMAP) provided in relation to the COVID-19 public health emergency through the end of calendar year 2021. (General Fund-State; General Fund-Medicaid)

147. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State; General Fund-Medicaid)

148. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Medicaid)

149. Other COVID

Unanticipated federal funding related to the COVID-19 pandemic was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

Federal funds received under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act and the American Rescue Plan Act of 2021 are displayed elsewhere. (General Fund-Oth COVID)

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Developmental Disabilities

151. ARPA HCBS Enhanced FMAP

As a result of the American Rescue Plan Act (ARPA) of 2021, the federal government is increasing the state's Federal Medical Assistance Percentage (FMAP) for Medicaid Home and Community-Based Services (HCBS) by 10 percentage points from April 1, 2021, through March 30, 2022. These funds are required to be invested in activities that enhance, expand, or strengthen HCBS. Consistent with the ARPA, all funding generated by the increased HCBS FMAP is reinvested into a variety of HCBS activities, as listed in LEAP Omnibus Document HCBS - 2021. (General Fund-State; General Fund-Medicaid)

152. COVID FMAP Increase

The federal government has announced its intention to extend the 6.2 percent Federal Medical Assistance (FMAP) increase through the end of calendar year 2021. Federal authority is increased and GF-State is decreased to reflect the enhanced FMAP. (General Fund-State; General Fund-Medicaid)

153. COVID Temporary Rate Increases

Funding is provided to extend the COVID-19 rate enhancements offered to contracted providers through June 2021. (General Fund-State; General Fund-Medicaid)

154. Consumer Directed Employer

Funding is reduced to reflect a six-month delay in implementation of the Consumer Directed Employer (CDE). It is anticipated that the CDE will be fully implemented by the end of December 2021. (General Fund-State; General Fund-Medicaid)

155. Field Staff Vacancies

Field staffing levels and associated funding are regularly adjusted in the maintenance level budget in relation to caseload changes. Through FY 2021, actual onboarding of these additional staff has not kept pace with budget additions and may be partially due to impacts associated with hiring freezes that were first implemented at the end of FY 2020. As a result, ongoing funding and staffing reductions are implemented to align more closely with actual experience. (General Fund-State; General Fund-Medicaid)

156. HCBS Supports

One-time funding is provided for durable medical equipment and minor home renovations needed to improve mobility and accessibility of long-term care clients. It is the intention of the Legislature that these funds will be utilized to serve existing clients as well as those waiting for services. (General Fund-State; General Fund-Medicaid)

157. I/DD Summer Programs

Funding is provided for summer programs for those with intellectual and development disabilities. (General Fund-State; General Fund-Medicaid)

158. State-Operated Facility

Funding is provided for a state-operated facility on the Rainier School campus to transition eligible individuals from acute care hospitals and for overtime costs in State-Operated Living Alternatives associated with the COVID-19 pandemic. (General Fund-State)

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159. Increase IFS and Basic Plus Waivers

Funding is provided to add 923 slots for the Individual and Family Services waiver and to begin a phase-in of 467 slots for the Basic Plus waiver. A total of 75 Basic Waiver slots will be added by June 2021. (General Fund-State; General Fund-Medicaid)

160. Increase Core and CP Waivers

Funding is provided to add 3 slots for the Community Protection waiver and to begin a phase-in of 159 slots for the Core waiver. A total of 75 Core waiver slots will be added by June 2021. (General Fund-State; General Fund-Medicaid)

161. Shared Benefit Adjustment

Funding is provided for an increase in in-home personal care hours as a result of the Department modifying rules that change how in-home clients' assessed care hours are impacted by Shared Benefits. Shared Benefits are activities that are performed by an Individual Provider (IP) caring for a household member that also benefit the IP. A client's assessed care hours could be decreased for these shared benefits in the past but will no longer be adjusted under the new rule. (General Fund-State; General Fund-Medicaid)

162. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Medicaid)

163. CRF: DD/LTC Rates

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

164. Other COVID

Unanticipated federal funding related to the COVID-19 pandemic was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

Federal funds received under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act and the American Rescue Plan Act of 2021 are displayed elsewhere. (General Fund-Oth COVID; Disaster Response Account-Oth COVID)

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Long-Term Care

166. Rental Subsidies

Savings are achieved by establishing a state-funded housing program that provides a rental subsidy to help transition long-term care clients from more costly nursing home settings to their own homes in the community. The Department plans to phase in 300 subsidized client placements at an average subsidy of \$775 per month. (General Fund-State; General Fund-Medicaid)

167. ARPA HCBS Enhanced FMAP

As a result of the American Rescue Plan Act (ARPA) of 2021, the federal government is increasing the state's Federal Medical Assistance Percentage (FMAP) for Medicaid Home and Community-Based Services (HCBS) by 10 percentage points from April 1, 2021, through March 30, 2022. These funds are required to be invested in activities that enhance, expand, or strengthen HCBS. Consistent with the ARPA, all funding generated by the increased HCBS FMAP is reinvested into a variety of HCBS activities, as listed in LEAP Omnibus Document HCBS - 2021. (General Fund-State; General Fund-Medicaid)

168. COVID FMAP Increase

The federal government has extended the 6.2 percent FMAP increase through the end of calendar year 2021. Federal authority is increased and General Fund-State is decreased to reflect the enhanced FMAP. (General Fund-State; General Fund-Medicaid)

169. COVID-Dedicated Facilities

One-time funding is provided through FY 2021 to continue contracts with COVID-specific long-term care facilities. These facilities and units are paid an enhanced rate for the more intensive staffing and infection control procedures that are required to serve COVID-positive clients who require ongoing nursing support during their recovery. (General Fund-State; General Fund-Medicaid)

170. Rapid Response Teams

In December 2020, the Department utilized federal relief funding through the Unanticipated Receipts (UAR) process to create six rapid-response teams of contracted nurses and nursing assistants who can help contracted providers experiencing COVID-related staffing shortages. Funding is provided to continue rapid response team services through FY 2021. (General Fund-State; General Fund-Medicaid; General Fund-ARPA)

171. COVID Temporary Rate Increases

Funding is provided to extend the COVID-19 rate enhancements offered to contracted providers through the end of calendar year 2021. (General Fund-State; General Fund-Medicaid)

172. Consumer Directed Employer

Funding is reduced to reflect a six-month delay in implementation of the Consumer Directed Employer (CDE). It is anticipated that the CDE will be fully implemented by the end of December 2021. (General Fund-State; General Fund-Medicaid)

173. Transitional Care Center of Seattle

Funding is provided for nursing home services and emergent building costs at the Transitional Care Center of Seattle (TCCS). As part of the COVID-19 response, the Department purchased this building to provide care for difficult-to-place residents from acute care hospitals, creating more hospital capacity to treat COVID-19 patients. (General Fund-State; General Fund-Medicaid)

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174. Hospital Surge- Geriatric-Specialty

Funding is provided for incentive payments to contracted ALISA providers who accept clients being discharged from acute care hospitals. This is part of an effort to create and maintain COVID-19 surge capacity in acute care hospitals. Funding is sufficient to phase-in placements for 65 clients in specialty settings at an average daily rate of \$200 per-client per-day. (General Fund-State; General Fund-Medicaid)

175. Hospital Surge-Specialized Dementia

Funding is provided for incentive payments to contracted ALISA providers who accept clients being discharged from acute care hospitals. This is part of an effort to create and maintain COVID-19 surge capacity in acute care hospitals. Funding is sufficient to phase-in placements for 120 clients who require specialized dementia care with a \$60 per-client per-day rate add-on. (General Fund-State; General Fund-Medicaid)

176. Hospital Surge- Non-Citizens

Funding is provided for incentive payments to contracted ALISA providers who accept clients being discharged from acute care hospitals. This is part of an effort to create and maintain COVID-19 surge capacity in acute care hospitals. Funding is sufficient to phase-in placements for 20 individuals who are ineligible for Medicaid due to citizenship status at an average daily rate of \$225 per-client per-day. The Department must prioritize these slots for individuals who are currently on the waitlist for services to non-citizens. (General Fund-State)

177. HCBS Supports

One-time funding is provided for durable medical equipment and minor home renovations needed to improve mobility and accessibility of long-term care clients. It is the intention of the Legislature that these funds will be utilized to serve existing clients as well as those waiting for services. (General Fund-State; General Fund-Medicaid)

178. COVID Testing for Nursing Homes

One-time funding is provided for COVID-19 testing of nursing home residents and staff. (General Fund-State; General Fund-Medicaid)

179. Shared Benefit Adjustment

Funding is provided for an increase in in-home personal care hours as a result of the Department modifying rules that change how in-home clients' assessed care hours are impacted by Shared Benefits. Shared Benefits are activities that are performed by an Individual Provider (IP) caring for a household member that also benefit the IP. A client's assessed care hours could be decreased for these shared benefits in the past but will no longer be adjusted under the new rule. (General Fund-State; General Fund-Medicaid)

180. Nursing Home Temporary Incentive

Funding is provided for a \$100 per-patient per-day incentive to nursing homes who accept clients being discharged from acute care hospitals. The incentive was offered for up to 105 days on behalf of dually eligible (Medicaid/Medicare) individuals who meet certain criteria and were placed in winter 2021. (General Fund-State; General Fund-Medicaid)

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181. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Federal; General Fund-Medicaid)

182. CRF: DD/LTC Rates

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

183. CRF: NH Support

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

184. CRF: Offset BSA

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

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185. CRF: Provider Assistance

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

186. Other COVID

Unanticipated federal funding related to the COVID-19 pandemic was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

Federal funds received under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act and the American Rescue Plan Act of 2021 are displayed elsewhere. (General Fund-Oth COVID; Disaster Response Account-Oth COVID)

Economic Services Administration

188. Delay BFET Enhancement

Funding for a Basic Food Education and Training (BFET) program enhancement is reduced one-time in FY 2021 to reflect a delay in implementation. (General Fund-State)

189. Consolidated Emergency Assistance

Funding is provided for the Consolidated Emergency Assistance Program. (General Fund-State)

190. SNAP Admin Funding

Increased funding authority is provided for additional funding received by the Department for the increased costs of the administration of the Supplemental Nutrition Assistance Program, through September 2021. (General Fund-ARPA; General Fund-CRRSA)

191. ESAR Closeout

Due to the termination of the Eligibility Services ACES Remediation (ESAR) project in FY 2021, funding is reduced to reflect the unspent appropriation. (General Fund-State; General Fund-Federal; General Fund-Medicaid)

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192. Maximum Benefit Issuance - FAP

Funding is provided for a temporary increase in food benefits to recipients of the Food Assistance Program (FAP), which by state law must maintain parity with the Supplemental Nutrition Assistance Program (SNAP). The federal government, through legislation and funding in response to the COVID-19 pandemic, has increased SNAP benefits by 15 percent, allowed states to offer the maximum SNAP benefit, and has provided an additional emergency allotment to SNAP recipients. Funding is provided for equivalent increases in FAP benefits from April through June 2021. (Coronavirus State Fiscal Recovery Fund-Federal)

193. SNAP Fraud Framework Implementation

One-time federal funding is awarded to the Economic Services Administration to create an automated fraud prevention dashboard and database system to detect criminal fraud or other fraudulent activities in the Supplemental Nutrition Assistance Program. (General Fund-Federal)

194. ACES Project Costs

Funding is provided to extend the life of the Automated Client Eligibility System (ACES), the state's financial eligibility and enrollment system for safety net programs, including Medicaid, basic food, and cash assistance. This funding is specifically for database modernization activities to address current stability issues and to mitigate known risks. (General Fund-State; General Fund-Federal; General Fund-Medicaid)

195. Hiring Freeze Savings

Agency savings were achieved by implementing the governor's directive to freeze non-essential hiring. (General Fund-State; General Fund-Federal; General Fund-Fam Supt; other accounts)

196. Extension of Certification Reviews

Funding is provided for the increased caseload pursuant to the suspension of the mid-certification reviews and the extension of the eligibility reviews temporarily between November 2020 and June 2021 for the Supplemental Nutrition Assistance Program (SNAP), the state's Food Assistance Program (FAP), the Temporary Assistance for Needy Families Program (TANF), the State Family Assistance Program (SFA), and the Aged, Blind or Disabled Program (ABD). (General Fund-State; General Fund-TANF)

197. National Clearinghouse - SNAP

Funding is provided to the Economic Services Administration to implement a federally mandated interstate data matching system for the Supplemental Nutrition Assistance Program (SNAP). The funding covers IT enhancements, national clearinghouse fees, and staffing. (General Fund-State; General Fund-Federal)

198. Pandemic EBT Admin

Increased federal funding authority is provided as a result of the additional federal funding received by the Department for administration of the Pandemic Electronic Benefit Transfer (EBT) program, which provides supplemental school lunch funds on EBT cards. (General Fund-CRRSA)

199. Administrative Underspend

Funding is reduced to reflect the reduction in administrative expenses including training, travel, capital outlays, and contracts. (General Fund-State; General Fund-Federal; General Fund-Fam Supt; other accounts)

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200. Reallocate TANF Funds

Unallocated state general funds are offset by using available federal Temporary Assistance for Needy Families (TANF) funds during the 2019-21 biennium. These funds are reallocated to other Temporary Assistance for Needy Families services, caseload, and poverty reduction items. (General Fund-State; General Fund-TANF)

201. Excess Federal Authority

Coronavirus Relief Funds are returned from an under-expenditure of an unanticipated receipt in FY 2021. (General Fund-CRF NonA)

202. WorkFirst Services Underspend

Savings are realized due to an under-expenditure in WorkFirst Services resulting from the Economic Services Administration's waiver of required participation in WorkFirst activities during the COVID-19 pandemic. (General Fund-State)

203. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State; General Fund-Federal; General Fund-Fam Supt)

204. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Federal; General Fund-Fam Supt)

205. CRF: Immigrant Relief Fund

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

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206. CRF: Offset BSA

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

207. CRF: Policy Changes

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

208. Other COVID

Unanticipated federal funding related to the COVID-19 pandemic was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

Federal funds received under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act and the American Rescue Plan Act of 2021 are displayed elsewhere. (General Fund-Oth COVID)

Vocational Rehabilitation

210. Administrative Savings

Funding and staffing are reduced in FY 2021 to reflect an under-expenditure due to staffing vacancies, reduced travel, and fewer clients seeking services. (General Fund-State)

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211. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State)

212. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State)

Administration/Support Svcs

214. Electronic Health Records

Funding is provided for 2.0 FTEs to review and validate electronic health records software for use in the state psychiatric hospitals. (General Fund-State; General Fund-Federal)

215. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State; General Fund-Federal)

216. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Federal)

217. CRF: Agency Costs

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

Special Commitment Center

219. Leased PCs for Telework

Funding is provided for increased costs for personal computers leased through the Department of Enterprise Services resulting from the need for greater telework capabilities due to COVID-19. These new PCs will take the place of outdated work stations when individuals return to the workplace. (General Fund-State)

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220. SCC: Close Birch Unit

Funding is reduced to align with the savings achieved by consolidating living units, as a result of the reduced census of the Total Confinement Facility. (General Fund-State)

221. SCTF Siting & Expansion Reduction

Funding is reduced to reflect the savings associated with the delay in opening beds in the new King County Secure Community Transition Facility. (General Fund-State)

222. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State)

223. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State)

Other Human Services

WA State Health Care Authority

225. DSH Adjustment - Enhanced FMAP

The Families First Coronavirus Response Act was enacted March 18, 2020. This act enhances the federal financial participation in the Medicaid program by 6.2 percentage points. The enhancement is assumed to end December 31, 2021. Funding is adjusted to account for the new fund-split change for disproportionate share hospital funds. (General Fund-State; General Fund-Medicaid)

226. Low-Income Health Care - I-502

Initiative 502 directed a portion of the revenue from taxes on the sale of marijuana into the Basic Health Trust Account. Those dollars are used in lieu of General Fund-State dollars for capitation payments for Medicaid clients enrolled in managed care plans. Funding is adjusted to reflect updated estimates of marijuana-related revenue. (General Fund-State; Basic Health Plan Trust Account-Non-Appr)

227. Community Health Centers I-502

Initiative 502, passed by voters in 2012, authorizes the regulation, sale, and taxation of marijuana for adults over the age of 21. The initiative directed a portion of the tax revenue to fund primary, dental, migrant, and maternity health care services through contracts with community health centers. HCA will use the tax revenue in lieu of state general fund payments to community health centers for services provided to medical assistance clients. (General Fund-State; Dedicated Marijuana Account-State)

228. Federal Funding Adjustment

Federal funding is adjusted to align with one-time federal grant funding provided by the Substance Abuse and Mental Health Services Administration. (General Fund-Federal)

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229. Healthier WA Savings Restoration

Healthier Washington is a project that allows the Health Care Authority (HCA) and the Department of Social and Health Services to establish integrated clinical models of physical and behavioral health care to improve the effectiveness of health care purchasing and delivery. Savings assumed in the current budget will not be realized this biennium. Funding is provided to restore savings on a one-time basis. (General Fund-State; General Fund-Medicaid)

230. ABCD Outreach

One-time funding was provided for the Office of Equity to collaborate with the statewide managing partner of the Access to Baby and Child Dentistry (ABCD) program for increased outreach and the support of local ABCD programs and providers. This funding is reduced to reflect the delay in this effort. (General Fund-State; General Fund-Medicaid)

231. 1115 IMD Waiver Costs

Funding is provided for increased health information technology and evaluation costs required for implementation of the 1115 Institutions for Mental Disease (IMD) waiver. (General Fund-State; General Fund-Medicaid)

232. MQIP Payments

The Medicaid Quality Improvement Program (MQIP) will be used to support the Medicaid Transformation Waiver implemented in the 2017-19 biennial budget. Apple Health managed care organizations and their partnering providers will receive MQIP program payments as they meet designated milestones. (General Fund-Federal; General Fund-Local)

233. ARPA HCBS Enhanced FMAP

The American Rescue Plan Act (ARPA) of 2021 increases the Federal Medical Assistance Percentage (FMAP) for Medicaid Home and Community-Based Services (HCBS) by 10 percentage points from April 1, 2021, through March 30, 2022. Federal funds attributable to the 10 percent FMAP increase must be used to supplement, not supplant, the level of state funds expended for HCBS for eligible individuals through programs in effect as of April 1, 2021. To receive the enhanced FMAP on HCBS, states must implement, or supplement the implementation of, one or more activities to enhance, expand, or strengthen HCBS. Consistent with the ARPA, all funding generated by the increased HCBS FMAP is reinvested into a variety of HCBS activities, as listed in the LEAP Omnibus Document HCBS – 2021. (General Fund-State; General Fund-State; General Fund-Medicaid; other accounts)

234. Clubhouse Programs

Funding is adjusted on a one-time basis to align with savings due to a delay in the expansion of Clubhouse programs, effective July 1, 2020. (General Fund-State; General Fund-Medicaid)

235. Align Funding to Expenditures

Chapter 247, Laws of 2019 (SSB 5181) imposed restrictions on firearms possession by individuals receiving involuntary behavioral health treatment, which created work for the Health Care Authority's (Authority) firearms compliance unit. Funding and FTE authority are reduced to align the funding with projected expenditures. (General Fund-State; General Fund-Medicaid)

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236. MTP - Accountable Comm of Health

Funding is provided to align with projected expenditures for Initiative 1 of the 1115 Demonstration Waiver of the Medicaid Transformation Project (MTP). (General Fund-Federal; General Fund-Local)

237. Assisted Outpatient Treatment

Funding for an assisted outpatient treatment pilot project at the Beacon-Pierce BHASO is reduced on a one-time basis to align with projected expenditures. (General Fund-State)

238. Secure Detoxification Facilities

Funding is adjusted on a one-time basis to reflect savings from the delay in opening new secure withdrawal management and stabilization facilities until the 2021-23 biennium. (General Fund-State; General Fund-Medicaid)

239. Expand SUD Services and Supports

Funding is provided on a one-time basis for the Authority, in coordination with the Department of Health, to purchase and distribute opioid reversal medications. (General Fund-State)

240. Behavioral Health Personal Care

The state match for Medicaid personal care services for individuals who require services because of a behavioral health need is paid for by the Medicaid managed care organizations and the federal portion is paid by the Department of Social and Health Services. Funding is provided to reflect increases in the caseload. (General Fund-State)

241. MCO Behavioral Health Rate Increase

Funding is provided to increase Medicaid behavioral health provider rates by 2 percent effective April 1, 2021. The Authority must employ directed payment or other methodologies allowed under Medicaid managed care regulations to direct the funding increase to behavioral health providers. (General Fund-State; General Fund-Medicaid)

242. Program Integrity

Program integrity activities help ensure state and federal dollars are spent appropriately and prevent fraud and waste. The savings assumed in the current budget will not be realized. Funding is provided to restore assumed savings on a one-time basis. (General Fund-State; General Fund-Medicaid)

243. Child Care Premium Assistance

Funding is provided to administer the Child Care Premium Assistance Program for employees working in a licensed child care facility. (General Fund-CRRSA)

244. 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 percentage points. The enhancement is assumed to end December 31, 2021. (General Fund-State; General Fund-State; General Fund-Medicaid; other accounts)

245. Raise Tribal Residential SUD Rates

Funding is provided to implement cost-based rates for substance use disorder inpatient and residential treatment facilities operated by tribal providers for Indian Health Service-eligible American Indian and Alaska Native Medicaid clients. (General Fund-Medicaid)

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246. COFA Medicaid

Funding is provided for pass through funding for the lead navigator organization in the four regions with the highest concentration of Compact of Free Association (COFA) citizens to provide enrollment assistance to the COFA community beyond the scope of the current COFA program. (General Fund-State; General Fund-Medicaid; Health Benefit Exchange Account-State)

247. Dentist Link

One-time funding was provided for the HCA to develop a public-private partnership with a state-based oral health foundation to connect Medicaid patients to dental services and reduce barriers to accessing care. Funding is reduced to reflect this delay. (General Fund-State)

248. Trueblood FTEs

Funding is provided to support the data reporting, contracts, and fiscal work required in the Trueblood et. al. v. DSHS lawsuit. (General Fund-State)

249. Backfill Medicaid Fraud Account

Expenditures from the Medicaid Fraud Penalty Account are shifted to the state general fund to align with available revenues. (General Fund-State; Medicaid Fraud Penalty Account-State)

250. Problem Gambling Prevalence Study

The authority is delayed in conducting a problem gambling prevalence study. Funding provided for this study is shifted from the 2019-21 to the 2021-23 operating budget. (Problem Gambling Account-State)

251. Medical & Psychiatric Respite Care

Funding is provided to develop an implementation plan to incorporate medical and psychiatric respite care as statewide Medicaid benefits and report by January 15, 2022. (General Fund-State; General Fund-Medicaid)

252. Telemedicine Equipment

Funding is provided to pay for cell phone minutes for phones provided to Medicaid clients to increase access to physical and behavioral health during the Governor's Stay Home, Stay Healthy order. (General Fund-State)

253. ARPA UIHP Enhanced FMAP

As a result of the American Rescue Plan Act, the federal government is increasing the state's FMAP for Medicaid Urban Indian Health Program services to 100 percent for eight quarters. This increase is in effect from April 1, 2021 through March 31, 2023. (General Fund-State; General Fund-State; General Fund-Medicaid; other accounts)

254. Indian Health Improvement Reinvest.

Funding is provided for Indian Health Improvement Advisory Plan projects, programs, and activities as authorized by RCW 43.71B.030. (Indian Health Improvement Reinvestment Account-Non-Appr)

255. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State; General Fund-State; General Fund-Federal; other accounts)

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256. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-State; General Fund-Federal; other accounts)

257. CRF: Agency Costs

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

258. CRF: NH Transition

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

259. CRF: Offset BSA

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

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260. CRF: Provider Assistance

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

261. Other COVID

Unanticipated federal funding related to the COVID-19 pandemic was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. Federal funds received under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act and the American Rescue Plan Act of 2021 are displayed elsewhere. (General Fund-Oth COVID; General Fund-Oth COVID)

262. Other UAR

Funding was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. These UARs are unrelated to the COVID-19 pandemic. (General Fund-Oth UAR; Problem Gambling Account-Oth UAR)

Human Rights Commission

263. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State; General Fund-Federal)

264. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Federal)

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265. Other COVID

Unanticipated federal funding related to the COVID-19 pandemic was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. Federal funds received under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act and the American Rescue Plan Act of 2021 are displayed elsewhere. (General Fund-Oth COVID)

Bd of Industrial Insurance Appeals

266. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (Accident Account-State; Medical Aid Account-State)

267. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (Accident Account-State; Medical Aid Account-State)

Criminal Justice Training Comm

268. Align Auto Theft Prevention Account

Funding is provided to replace Washington Auto Theft Prevention funds with General Fund-State funds due to declining revenue in the account. (General Fund-State; Washington Auto Theft Prevention Authority-State)

269. Body Camera Grant Program

Funding is provided for grants to local law enforcement agencies (\$275,000 to the Island County Police Department, \$82,000 to the Lynden Police Department, and \$10,000 to the Nooksack Tribal Police) to assist in body camera equipment purchases and video storage costs. (General Fund-State)

270. Agency Savings

Savings are achieved due to delayed implementation of the Helmet Distribution Program and the Sexual Assault Kit Initiative. (General Fund-State)

271. Emergency Jail Cost

Funding is provided for a grant to a county (Skamania County jail) to assist in funding the costs of replacing a jail control module and system that assists with inmate movement within the jail. (General Fund-State)

272. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State; General Fund-Local)

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273. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State)

Department of Labor and Industries

275. Crime Victims Compensation Benefits

Funding is adjusted for the Crime Victims Compensation Program as a result of higher costs per claim and updated federal funding projections. This item is one-time. (General Fund-State)

276. Adjust WCSM Replacement Costs

Funding is adjusted to reflect new projected costs for the Workers' Compensation System Modernization project. This item is one-time. (Accident Account-State; Medical Aid Account-State)

277. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State; Asbestos Account-State; Electrical License Account-State; other accounts)

278. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts)

279. Other UAR

Funding was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. These UARs are unrelated to the COVID-19 pandemic. (Accident Account-Oth UAR; Medical Aid Account-Oth UAR)

Department of Health

281. Family Planning Services

Funding is provided to support family planning service providers. (General Fund-State)

282. Agency Savings and Efficiencies

Funding authority is reduced to reflect efficiencies and cost-saving measures, including the merging of the vape prevention and marijuana prevention units. (General Fund-State)

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283. Backfill Medicaid Fraud Account

Funding is provided for the prescription monitoring program, currently funded through the Medicaid Fraud and Penalty Account (MFPA). (General Fund-State; Medicaid Fraud Penalty Account-State)

284. Align WIC Expenditures to Revenue

Increased expenditure authority is provided as a result of additional infant formula rebates from the Women, Infants and Children (WIC) Nutrition Program. The increased revenue allows access to an additional 125,000 eligible participants. (General Fund-Local)

285. Expedite Nurse Licensure

Increased appropriation authority is provided to fund 15 FTEs to assist in completing nurse licensure applications within an expedited timeframe in support of the COVID-19 pandemic response. (Nursing Resource Center Account-Non-Appr)

286. COVID-19: Support HIV Clients

Increased spending authority is provided to comply with the federal Ryan White Care Act requirement to reinvest pharmaceutical drug rebate revenue received through the AIDS Drug Assistance Program into currently funded and allowable services supporting those living with HIV/AIDS. (General Fund-Local)

287. Update HELMS Funding

Increased authority is provided to implement the Health Care Enforcement and Licensing Modernization Solution (HELMS) project, which is under the gated funding oversight by the Office of the Chief Information Officer (OCIO). The modernization will improve licensing and enforcement processes, data security, electronic records management, and access to information. (General Fund-State; General Fund-Local; Health Professions Account-State; other accounts)

288. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

289. CRF: Behavioral Health

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

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290. CRF: Offset BSA

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

291. CRF: Testing/Response

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

292. Other COVID

Unanticipated federal funding related to the COVID-19 pandemic was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

Federal funds received under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act and the American Rescue Plan Act of 2021 are displayed elsewhere. (General Fund-Oth COVID; Public Health Supplemental Account-Oth COVID)

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293. Other UAR

Funding was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

These UARs are unrelated to the COVID-19 pandemic. (General Fund-Oth UAR; Public Health Supplemental Account-Oth UAR)

Department of Veterans' Affairs

295. COVID FMAP Increase

During the public health emergency, a temporary 6.2 percentage point increase to the state's Federal Medical Assistance Percentage (FMAP) is available for Medicaid services through June 2021. The increased FMAP allows the agency to offset General Fund-State that would ordinarily be used for services for clients. (General Fund-State; General Fund-Federal)

296. Operations and Maintenance

State funding that was offset by receipt of federal enhanced FMAP is utilized for ongoing operations and maintenance of the state veterans' homes, including staffing costs, overtime, personal protective equipment, and emergency management associated with COVID-19. (General Fund-State)

297. Provider Relief Funds

Federal provider relief funds are provided to prevent, prepare for, and respond to coronavirus, and to reimburse for health care related expenses or lost revenues that are attributable to coronavirus. (General Fund-Federal)

298. Hiring Freeze Savings

Savings are achieved by implementing the Governor's directive to freeze non-essential hiring. (General Fund-State)

299. Travel and Supplies Cost Savings

Savings are achieved in FY 2021 by reducing costs related to staff travel and supplies. (General Fund-State; General Fund-State)

300. Nursing Assistant Alignment

Funding is provided to address nursing assistant retention by increasing the step at which they are hired and adjusting current nursing assistant staff to correct for alignment. (General Fund-State; General Fund-Federal; General Fund-Local)

301. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State; General Fund-State; General Fund-State; other accounts)

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302. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-State; General Fund-State; other accounts)

303. Other UAR

Funding was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

These UARs are unrelated to the COVID-19 pandemic. (General Fund-Oth UAR)

Children, Youth, and Families

305. Align Auto Prevention Account

Funding is provided to replace Washington Auto Theft Prevention funds with General Fund-State funds due to declining revenue in the account. (General Fund-State; Washington Auto Theft Prevention Authority-State)

306. Travel Underspend

The Department may pay for transportation costs, such as through bus passes or pre-paid gas cards, so that biological parents with children in state custody may attend necessary services. The Department may also reimburse transportation providers and relative caregivers for transporting children in foster care to school and appointments. The Department underspent its General Fund-State (GF-State) allotment for such transportation services in FY 2021 due to the reduction in in-person activities during the COVID-19 pandemic. One-time savings are assumed to recognize the underexpenditure. (General Fund-State)

307. BRS-Plus Enhanced

Chapter Law 357, Laws of 2020, Partial Veto (ESSB 6168) provided one-time funding to implement a new Behavioral Rehabilitation Services (BRS) contract for youth with exceptional needs that necessitate high direct care staffing ratios. The Department has not initiated the new contract type, so the corresponding funding is reduced. (General Fund-State; General Fund-Fam Supt)

308. Chafee Foster Care Funds

Federal appropriation authority is provided for an increased Chafee grant award. Chafee funds may be used to support youth and young adults in the transition from foster care to adulthood. (General Fund-CRRSA)

309. Child Care Underspend

A decrease in screened-in allegations of child abuse and neglect during the COVID-19 pandemic contributed to reduced expenditure for short-term child care for child welfare-involved families. One-time savings are assumed to recognize the underexpenditure. (General Fund-State)

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310. COVID FMAP Increase

The federal government has stated its intent to extend the 6.2 percent Federal Medical Assistance Percentage (FMAP) increase through the end of calendar year 2021. Federal authority is increased and General Fund-State (GF-State) is decreased while maintaining the same total funding level. (General Fund-State; General Fund-State; General Fund-Fam Supt; other accounts)

311. Online Purchasing

In some child welfare cases, case workers provide families with "concrete goods" if they are necessary to help a family care safely for a child. Examples of concrete goods might be a baby gate or cleaning supplies. In FY 2021, the Department transitioned to direct online purchases of concrete goods for child welfare-involved families rather than purchasing goods through contracted vendors. This method generates GF-State savings by avoiding the administrative surcharge that would otherwise be paid to a contracted vendor. Additionally, one-time savings are assumed in FY 2021 given that the Department has underspent its allotment for concrete goods. (General Fund-State)

312. Seasonal Child Care Underspend

Savings are achieved through FY 2021 underspend in the Seasonal Child Care program. (General Fund-State)

313. Visitation COVID Fees

Funding is provided to reflect COVID-19 pandemic-related cleaning and sanitation costs for court-ordered visitation services. (General Fund-CRF App)

314. Child Welfare Emergency Grants

Funding is provided for emergency grants for families and providers caring for school-aged foster children and youth. Title IV-B funds and an underspend in an allocation of Coronavirus Relief Fund for the Working Connections Child Care program are used to cover the cost of the grants. (General Fund-CRF App; General Fund-CRRSA)

315. Workload Forecast Adjustment

State law requires that funding for staff to receive, refer, and respond to screened-in child abuse or neglect allegations be adjusted in maintenance level (ML) of each budget on the basis of the Caseload Forecast Council's screened-in intake forecast. The February 2021 forecast shows a decline in screened-in intakes, meaning that funding and FTE authority are reduced at ML. The reduced funding for FTE case workers and supporting staff at ML is restored. (General Fund-State; General Fund-Fam Supt)

316. ECEAP Underspend

Savings are achieved due to underspend in the Early Childhood Education and Assistance Program (ECEAP), related to school closures resulting from the COVID-19 pandemic. The savings are reappropriated in FY 2022 to pay for summer ECEAP services for children whose enrollment was disrupted or delayed during the 2020-21 academic year. (General Fund-State)

317. Early Intervention Contract

Funding is eliminated for a contract with a vendor for early intervention services that the Department did not renew for FY 2021. (General Fund-State)

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318. Home Based Services Underspend

One-time savings are taken in FY 2021 to reflect underexpenditure in the purchase of concrete goods, such as cleaning supplies or a baby gate, that help families screened in for Family Assessment Response care for their children safely at home. The underexpenditure is assumed to be related to a decrease in Child Protective Services intakes during the COVID-19 pandemic. (General Fund-State)

319. Facilitated Play Groups Underspend

Savings are achieved by eliminating facilitated play groups in community services offices during the COVID-19 pandemic. (General Fund-State)

320. Hiring Freeze Savings

Agency savings are achieved by implementing the Governor's directive to freeze non-essential hiring. (General Fund-State; General Fund-State; General Fund-State; other accounts)

321. Contracts Freeze

One-time savings are achieved by implementing the Governor's directive to freeze personal services contracts. (General Fund-State; General Fund-State; General Fund-State; other accounts)

322. In-Home Svcs COVID Retainer

The Department contracts with vendors to provide in-home services to families in order to promote child safety and reduce the risk of a foster care placement. Safety restrictions on in-person in-home service provision during the COVID-19 pandemic reduced the Department's spending on in-home services. The Department opted to provide retainer payments to in-home service providers in FY 2021 through November 2020 to maintain the supply and capacity of contracted vendors. Funding is provided to backfill for the cost of the in-home services retainer payments. (General Fund-CRF App; General Fund-CRRSA)

323. Software and Support Reduction

The Department of Children, Youth, and Families (DCYF) has reduced expenditures for information technology software and support. (General Fund-State)

324. Maintain Staffing Levels

Funding is provided to maintain staffing levels at Juvenile Rehabilitation facilities independent from fluctuating caseloads. (General Fund-State)

325. Provider Scholarships

Savings are achieved through FY 2021 underspend in scholarships for early childhood education certificates, associate, and bachelor degrees during the COVID-19 pandemic. (General Fund-State)

326. Excess Federal Authority

Federal funds allocated toward emergency childcare policies implemented by the Department of Children, Youth, and Families (DCYF) are returned. Savings were generated due to pandemic-related caseload decline. (General Fund-CRF NonA; General Fund-Oth COVID)

327. Home Visiting Underspend

Savings are achieved through FY 2021 underspend in the Home Visiting Services Account. (Home Visiting Services Account-State)

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328. Virtual Training Platform

The Department contracts with the University of Washington Training Alliance to provide training for its case workers and contracted providers. During the COVID-19 pandemic, the Department converted some of its in-person trainings to virtual trainings. One-time savings are assumed to recognize the lower cost of virtual versus in-person training. (General Fund-State; General Fund-Fam Supt)

329. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State; General Fund-State; General Fund-State; other accounts)

330. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-State; General Fund-State; other accounts)

331. CRF: Agency Costs

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

332. CRF: Child Care/ECEAP

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

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333. Other COVID

Unanticipated federal funding related to the COVID-19 pandemic was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

Federal funds received under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act and the American Rescue Plan Act of 2021 are displayed elsewhere. (General Fund-Oth COVID)

334. Other UAR

Funding was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

These UARs are unrelated to the COVID-19 pandemic. (General Fund-Oth UAR; General Fund-Oth UAR)

Department of Corrections

336. Custody Staff: Health Care Delivery

Funding is provided for additional staff in shortage areas as identified during the review of the Department of Corrections' prison staffing model. Staff shortage areas identified include off-site medical transportation, community hospital watches, one-on-one suicide watches, and the watch staff for the mental health living units. (General Fund-State; General Fund-State; General Fund-State)

337. Custody Relief Factor

Funding is provided for overtime activities and to increase the duty relief factor in the Department of Corrections' prison staffing model. (General Fund-State; General Fund-State; General Fund-State)

338. Nursing Relief

Funding is provided for additional staff for on-call and overtime activities. (General Fund-State)

339. Vendor Rate PL

Funding is provided for increases for work release providers and contracts for psychologists providing evaluations for correctional officers during the hiring process. (General Fund-State)

340. Auto Theft Prevention Account Align

Funding is provided to replace Washington Auto Theft Prevention funds with General Fund-State funds due to declining revenue in the account. (General Fund-State; Washington Auto Theft Prevention Authority-State)

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341. Contraband Management

Funding is provided for additional staff due to the increase in dry cell watches that have occurred as a result of the installation and use of a body scanner at the Washington Corrections Center for Women. (General Fund-State; General Fund-State; General Fund-State; other accounts)

342. SCAAP Federal Funding Loss

Funding is provided to replace the loss of federal State Crime Alien Assistance Program (SCAAP) funds with General Fund-State dollars. (General Fund-State)

343. Hepatitis C Treatment

Funding is provided to increase the amount of hepatitis C treatments administered to incarcerated individuals. (General Fund-State)

344. SB 5021 - DOC Interest Arbitration

Funding is provided for the costs outline in an interagency agreement with the Office of Financial Management (OFM) labor relations for increased staffing related to Chapter 233, Laws of 2019 (2SSB 5021) that expanded interest arbitration rights for DOC employees. (General Fund-State)

345. Shift Staffing from IIBF to GF-S

Funding is provided to shift staff salaries paid from the Incarcerated Individual Betterment Fund (IIBF) to General Fund-State dollars. (General Fund-State; General Fund-State; General Fund-State)

346. Tolling Records Staff

Funding is provided to increase staffing for the tolling unit. Staff will be responsible for data entry and reconciliation of all scheduled end dates of individuals on community supervision and individuals releasing from prison. (General Fund-State; General Fund-State; General Fund-State)

347. Strength in Families

Funding is provided to replace the loss of a Strength in Families federal grant used for reentry programming for incarcerated parents. This program had previously been federally funded since 2016. (General Fund-State; General Fund-State; General Fund-State)

348. End Yakima Jail Contract

Funding is reduced to capture savings due to the termination of the contract with the Yakima County jail. The contract was in place due to capacity concerns for the female incarcerated population, but the extra beds are no longer needed. (General Fund-State)

349. COVID-19 Response

Funding is provided for costs incurred as a result of the Department of Corrections' emergency response to the COVID-19 pandemic. This level of funding accounts for expected FY 2021 expenditures less the federal relief funds already received by the agency and estimated Federal Emergency Management Agency reimbursement. (Coronavirus State Fiscal Recovery Fund-Federal; Coronavirus State Fiscal Recovery Fund-Federal; Coronavirus State Fiscal Recovery Fund-Federal; other accounts)

350. Projected Underspend

Savings is achieved due to projected underspent funding in the Department of Corrections' budget. (General Fund-State)

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351. State v. Blake - DOC & Offenders

Funding is provided for temporary court facilities, staffing, and to provide release assistance, including limited housing and food assistance, and other costs associated with individuals resentenced or ordered released from confinement as a result of the State v. Blake court decision. (General Fund-State)

352. Teamsters Family Leave Settlement

Funding is provided to refund the deductions taken from July 1, 2019 for Teamsters employees at Department of Corrections as a result of a complaint alleging that the State unilaterally implemented the Paid Family Medical Leave deductions without bargaining the issue to impasse and interest arbitration. A settlement for the Unfair Labor Practice (ULP) has not yet been completed. (General Fund-State)

353. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State; General Fund-State; General Fund-State; other accounts)

354. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-State; General Fund-State; other accounts)

355. CRF: Agency Costs

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA; General Fund-CRF NonA; General Fund-CRF NonA; other accounts)

Dept of Services for the Blind

356. Administrative Savings

Funding is reduced to reflect decreased expenditures for travel, training, and contracts in FY 2021. (General Fund-State)

357. Hiring Freeze Savings

Savings are achieved by implementing the Governor's directive to freeze non-essential hiring. (General Fund-State; General Fund-Federal)

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358. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State; Business Enterprises Revolving Account-Non-Appr)

359. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Federal; Business Enterprises Revolving Account-Non-Appr)

Employment Security Department

361. Customer Access Improvements

Funding is provided for the Employment Security Department (Department) to contract with an organization to assist in usability improvements of the unemployment insurance system. (General Fund-CRF App)

362. Cloud-based Phone System - UI

Funding is provided to migrate and upgrade the unemployment insurance customer call center phone system to a cloud-based system. (General Fund-CRF App)

363. UI Tax Change Implementation

Funding is provided to cover staffing, rulemaking, and IT enhancements associated with the implementation of Chapter 21, Laws of 2021 (ESSB 5061). (Unemployment Compensation Admin Account-Federal)

364. UI Fact Finding

Funding is provided for the Department to contract with a vendor to provide fact-finding services related to unemployment insurance claims. (General Fund-CRF App)

365. Federal UI Benefits - Admin

Federal appropriation authority is provided for the administrative costs to the Department related to the unemployment insurance programs included in the American Rescue Plan Act of 2021. (Unemployment Compensation Admin Account-Federal)

366. National Guard for UI

Funding is provided for the Department to contract with the National Guard to assist the Department with its unemployment insurance claims backlog. (General Fund-CRF App)

367. ESD/DSHS Program Expansion Study

Funding is provided for the Department to conduct a study that assesses the feasibility of creating an unemployment insurance program for undocumented Washingtonians, including the cost, operational impacts, and recommendations. (Employment Services Administrative Account-State)

368. Excess Federal Authority

Federal funds allocated toward specific work programs administered by the Department are returned. Savings were generated due to underspend in Premium Reimbursement Plans (PRP) benefits and the Lost Wage Assistance programs. (General Fund-CRF NonA)

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369. Address UI Backlog/User Experience

The Department has experienced a rapid increase in the number of unemployment insurance (UI) claims filed due to the COVID-19 pandemic. To assist the Department in processing and verifying UI claims, funding is provided to hire additional staff including, but not limited to, 32.5 adjudicators and 17.3 dual language agents, and to contract with a provider to verify claimant identification. In addition, funding is provided for the Department to improve usability of the UI program through technology and translation enhancements to reduce claimant errors. (Unemployment Compensation Admin Account-Federal)

370. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

371. CRF: Agency Costs

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

372. CRF: Offset BSA

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

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373. CRF: PUA Benefit

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

374. Other COVID

Unanticipated federal funding related to the COVID-19 pandemic was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

Federal funds received under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act and the American Rescue Plan Act of 2021 are displayed elsewhere. (General Fund-Oth COVID; Unemployment Compensation Admin Account-Oth COVID)

375. Other UAR

Funding was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

These UARs are unrelated to the COVID-19 pandemic. (General Fund-Oth UAR)

Natural Resources

Columbia River Gorge Commission

376. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Local)

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377. Other UAR

Funding was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

These UARs are unrelated to the COVID-19 pandemic. (General Fund-Oth UAR)

Department of Ecology

378. FY 2021 Budget Savings

Funding is reduced due to the Department of Ecology generating savings by reduced spending through delayed hiring in the Water Resources and Shorelines programs, not implementing the streamflow restoration fund shift approved in the 2020 Supplemental budget, utilizing unallotted funding intended for implementation of the Clean Air Rule, returning unspent provisoed funding from a dissolved gas rulemaking, shifting a portion of ocean acidification work to the Washington Department of Fish and Wildlife, and reducing general goods and services in the Water Resources Program. (General Fund-State)

379. Air Quality Program Fund Shifts

Funding is shifted on a one-time basis from General Fund-State to the Model Toxics Control Act Operating Account to implement the Clean Energy Act and the Clean Car Standards and Clean Car Program. (General Fund-State; Model Toxics Control Operating Account-State)

380. Water Rights Tracking Fund Shift

Funding is shifted on a one-time basis from General Fund-State to the Water Rights Tracking System Account for water resources programmatic work, including water rights data entry, imaging, and mapping staff. (General Fund-State; Water Rights Tracking System Account-State)

381. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

382. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

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383. CRF: Agency Costs

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

WA Pollution Liab Insurance Program

385. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)

386. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)

387. Other UAR

Funding was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

These UARs are unrelated to the COVID-19 pandemic. (General Fund-Oth UAR; Pollution Liab Insurance Prog Trust Account-Oth UAR; Heating Oil Pollution Liability Trust Account-Oth UAR)

State Parks and Recreation Comm

389. Delay Scenic Bikeways Program

Chapter 286, Laws of 2020 (HB 2587) created the Scenic Bikeways Program. State Parks will delay implementation of the program to save state general fund dollars. (General Fund-State)

390. Increased Custodial Services

Additional funding to support increased restroom and facility cleaning at State Parks to prevent the spread of COVID-19. (General Fund-State)

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391. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Federal; Winter Recreation Program Account-State; other accounts)

392. Other COVID

Unanticipated federal funding related to the COVID-19 pandemic was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

Federal funds received under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act and the American Rescue Plan Act of 2021 are displayed elsewhere. (General Fund-Oth COVID; State Parks Education & Enhancement Account-Oth COVID)

Recreation and Conservation Office

393. Agency Savings

Savings are achieved from reduced travel. (General Fund-State)

394. E2SHB 2311 Savings

Agency savings were achieved by not hiring staff to implement Chapter 79, Laws of 2020 (E2SHB 2311), relating to carbon sequestration efforts. The agency will achieve savings by using existing staff instead. (General Fund-State)

395. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State; General Fund-Federal; Recreation Resources Account-State; other accounts)

396. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

Environ & Land Use Hearings Office

398. Budget Reduction

Savings are achieved from reductions in travel, training, subscriptions, and miscellaneous administrative costs. (General Fund-State)

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399. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State)

400. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State)

State Conservation Commission

401. E2SHB 2311 Savings

Agency savings were achieved by not hiring staff to implement Chapter 79, Laws of 2020 (E2SHB 2311), relating to carbon sequestration efforts. The agency will absorb the cost and utilize existing staff instead. (General Fund-State)

402. Agency GF-S Savings

Agency savings are achieved from vacancies, reduced travel, and reduced goods and services. (General Fund-State)

403. Shift Soil Health Initiative Costs

Costs for the Soil Health Initiative are shifted from the state general fund to the Model Toxics Control Operating Account. (General Fund-State; Model Toxics Control Operating Account-State)

Dept of Fish and Wildlife

405. Interest Arbitration

During the 2020 legislative session, Washington Department of Fish and Wildlife (WDFW) enforcement officers were granted interest arbitration, Chapter 298, Laws of 2020 (E2SSB 5481), as a component of their collective bargaining with the state. Funding is provided for this collective bargaining process in addition to the amount provided in the 2020 Supplemental budget. (General Fund-State)

406. Hiring Freeze Savings

Agency savings were achieved by implementing the Governor's directive to freeze non-essential hiring. (General Fund-State)

407. Contracts Freeze

Agency savings were achieved by implementing the Governor's directive to freeze personal services contracts. (General Fund-State)

408. Reduce Aquatic Inv Species Account

Revenue for Aquatic Invasive Species prevention permits has been below projected amounts. Spending authority for the Aquatic Invasive Species Management Account is reduced. (Aquatic Invasive Species Management Account-State)

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409. Recover Habitat Post-fire

One-time funding is provided to clear wildfire-damaged areas, manage the spread of noxious weeds, and restore damaged habitat and public access sites. (General Fund-State)

410. Wildfire Season Suppression Costs

WDFW is required to pay local fire districts and the Department of Natural Resources for firefighting activities on lands not covered by the Forest Fire Protection Assessment. Funding is increased to align with forecasted expenditures for fire suppression in FY 2021. (General Fund-State)

411. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

412. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

Puget Sound Partnership

413. Travel and Training Expenditures

Agency savings are achieved from reductions in training and travel. (General Fund-State)

414. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

415. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

416. Other UAR

Funding was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

These UARs are unrelated to the COVID-19 pandemic. (General Fund-Oth UAR)

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Department of Natural Resources

417. Fire Suppression

One-time funding is provided for fire response costs incurred and anticipated during FY 2021 which exceed the Department of Natural Resources' existing fire suppression appropriation. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

418. Livestock Sheltering

One-time funding is provided to Clark County as reimbursement for the costs of emergency sheltering of evacuated livestock during the 2020 wildfire season. (General Fund-State)

419. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

420. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

421. CRF: Agency Costs

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

Department of Agriculture

422. Emergency Food Assistance Program

Additional funding is provided to expand the capacity of the state's Emergency Food Assistance Program. (Coronavirus State Fiscal Recovery Fund-Federal)

423. Fertilizer Program Reduction

Expenditure authority is reduced for the Fertilizer Program to address a projected revenue shortfall. (Agricultural Local Account-Non-Appr)

424. Hiring Freeze Savings

Agency savings are achieved by implementing the governor's directive to freeze non-essential hiring. (General Fund-State)

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425. Equipment Purchase Freeze

Agency savings are achieved by implementing the Governor's directive to freeze equipment purchases. (General Fund-State)

426. Contracts Freeze

Agency savings were achieved by implementing the Governor's directive to freeze personal services contracts. (General Fund-State)

427. ISO Certification

The Washington State Department of Agriculture's laboratory tests for food and feed pathogens and is currently International Organization of Standardization (ISO)-accredited. Federal funding that supports accreditation is ending, and state funding is provided in its place. (General Fund-State)

428. Vespa mardarinia Eradication

Funding is provided to support efforts to eradicate the invasive hornet *Vespa mardarinia*, first discovered in Washington in December 2019. (General Fund-State)

429. Japanese Beetles

Funding is provided to support efforts to detect and eliminate invasive Japanese beetles, which damage turf, landscaping, and agricultural crops such as tree fruit, grapes, and hops. (General Fund-State)

430. Gypsy Moths

Additional funding is provided to expand efforts to control three species of gypsy moths. (General Fund-State; General Fund-Federal)

431. Travel Savings

Agency savings are achieved due to reduced travel. (General Fund-State)

432. Shift Soil Health Initiative Costs

Costs for the Soil Health Initiative are shifted from the state general fund to the Model Toxics Control Operating Account. (General Fund-State; Model Toxics Control Operating Account-State)

433. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

434. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

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435. CRF: Food Banks/Pantries

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

436. CRF: Small Scale Processors

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

437. Other COVID

Unanticipated federal funding related to the COVID-19 pandemic was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

Federal funds received under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act and the American Rescue Plan Act of 2021 are displayed elsewhere. (General Fund-Oth COVID)

Transportation

Washington State Patrol

439. Fiscal Year 2021 Savings

Savings are achieved through reductions in goods and services costs. (General Fund-State; Death Investigations Account-State; Fire Service Training Account-State; other accounts)

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440. Toxicology Lab: Secondary Facility

Funding is reduced due to a delay in the opening of the second toxicology lab facility. (General Fund-State)

441. Toxicology Lab: Outsourcing

Funding is reduced due to a delay in the outsourcing of the backlog of toxicology lab casework. (General Fund-State)

442. Safety Enhancements

Funding is provided for enhanced security on the capitol campus. (General Fund-State)

443. Fire Mobilization Costs

Funding is provided for fire mobilization costs exceeding the amount provided in the Disaster Response Account. (Disaster Response Account-State)

444. Fire Mobilization Cost Liquidation

Funding is provided for the liquidation of accrued costs that have not been reimbursed from the 2019-21 biennium. (Disaster Response Account-State)

445. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts)

446. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts)

Department of Licensing

447. Firearms Modernization Reduction

Funding is reduced to reflect the termination of the Department of Licensing's firearm records system modernization project. This item is one-time. (General Fund-State)

448. FY 2021 Savings Adjustment

This one-time item reflects savings achieved from reduced spending in FY 2021. (Real Estate Commission Account-State; Uniform Commercial Code Account-State; Real Estate Appraiser Commission Account-State; other accounts)

449. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts)

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450. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts)

Public Schools

OSPI & Statewide Programs

452. ESSER Set Aside - OSPI Admin

Federal funding is provided to the Office of the Superintendent of Public Instruction (OSPI) from ESSER III state amounts for administrative activities related to ESSER. (Elementary and Secondary Sch Emergency Relief III-Federal)

453. Furlough/Wage Savings

Funding is reduced for implementation of the governor's directives on furloughs and withholding the general wage increase scheduled for July 1, 2020. (General Fund-State)

General Apportionment

455. Enrollment Stabilization

Funding is provided for enrollment stabilization in the 2020-21 school year. State stabilization amounts are provided to local education agencies that do not receive sufficient subgrants from the Elementary and Secondary School Emergency Relief fund, as authorized by the Coronavirus Response and Relief Supplemental Appropriations Act, P.L. 116-260, division M (CRRSA/ESSER) to offset reductions to state revenues due to drops in enrollments from the 2019-20 school year. (General Fund-State)

Pupil Transportation

457. Transportation Emergency Funding

Funding is provided as emergency funding to assist school districts and charter schools with reduced ridership in the 2020-21 school year. (General Fund-State)

School Food Services

458. Furlough/Wage Savings

Funding is reduced for implementation of the governor's directives on furloughs and withholding the general wage increase scheduled for July 1, 2020. (General Fund-State)

459. Other COVID

Unanticipated federal funding related to the COVID-19 pandemic was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

Federal funds received under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act and the American Rescue Plan Act of 2021 are displayed elsewhere. (General Fund-Oth COVID)

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Special Education

461. Furlough/Wage Savings

Funding is reduced for implementation of the governor's directives on furloughs and withholding the general wage increase scheduled for July 1, 2020. (General Fund-State)

Educational Service Districts

462. ESD Stabilization

Funding is provided for revenue stabilization to Educational Service Districts in response to the COVID-19 pandemic. (General Fund-State)

Institutional Education

465. Enrollment Stabilization - IE

Federal funding is provided from Elementary and Secondary School Emergency Relief (ESSER) as authorized by subsection 313(e), the Coronavirus Response and Relief Supplemental Appropriations Act, P.L. 116-260, from the state portion of ESSER to stabilize enrollment in Institutional Education (IE) by funding IE programs at 2019-20 enrollment levels if greater than 2020-21 enrollment. (General Fund-CRRSA)

Education Reform

468. Furlough/Wage Savings

Funding is reduced for implementation of the governor's directives on furloughs and withholding the general wage increase scheduled for July 1, 2020. (General Fund-State)

Grants and Pass-Through Funding

469. Outdoor Learning Experiences

Funding is provided to the Washington School Principals' Education Foundation to support outdoor education and student leadership programs with the Association of Washington Student Leaders and the Cispus Learning Center. (General Fund-State)

470. ESSER III Learning Loss Subgrants

Federal funding is provided from Elementary and Secondary School Emergency Relief as authorized by Section 2001, the American Rescue Plan Act of 2021, P.L. 117-2, (ESSER III) for subgrants to local education agencies for learning loss. (Elementary and Secondary Sch Emergency Relief III-Federal)

471. ESSER II Subgrants

Federal funding is provided from Elementary and Secondary School Emergency Relief (ESSER) as authorized by section 313, the Coronavirus Response and Relief Supplemental Appropriations Act, P.L. 116-260, division M (CRRSA/ESSER). This ESSER amount must be provided as subgrants to school districts and other local education agencies. (General Fund-CRRSA)

472. Furlough/Wage Savings

Funding is reduced for implementation of the governor's directives on furloughs and withholding the general wage increase scheduled for July 1, 2020. (General Fund-State)

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473. Other COVID

Unanticipated federal funding related to the COVID-19 pandemic was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

Federal funds received under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act and the American Rescue Plan Act of 2021 are displayed elsewhere. (General Fund-Oth COVID)

Transitional Bilingual Instruction

475. Furlough/Wage Savings

Funding is reduced for implementation of the governor's directives on furloughs and withholding the general wage increase scheduled for July 1, 2020. (General Fund-State)

Charter Schools Apportionment

478. Enrollment Stabilization

Funding is provided for enrollment stabilization in the 2020-21 school year. State stabilization amounts are provided to local education agencies that do not receive sufficient subgrants from the Elementary and Secondary School Emergency Relief fund, as authorized by the Coronavirus Response and Relief Supplemental Appropriations Act, P.L. 116-260, division M (CRRSA/ESSER) to offset reductions to state revenues due to drops in enrollments from the 2019-20 school year. (WA Opportunity Pathways Account-State)

479. Transportation Emergency Funding

Funding is provided as emergency funding to assist school districts and charter schools with reduced ridership in the 2020-21 school year. (WA Opportunity Pathways Account-State)

Charter School Commission

480. Charter School Commission

Funding is provided to the charter school commission to offset projected shortfalls. (WA Opportunity Pathways Account-State)

Higher Education

Student Achievement Council

483. Passport to Careers Caseload

One-time funding is provided for the expansion of the Passport to Careers financial aid program for students in foster care or who have experienced homelessness, pursuant to Chapter 232, Laws of 2018 (2SSB 6274). (Workforce Education Investment-State)

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484. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State; General Fund-State; General Fund-Federal; other accounts)

485. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-State; General Fund-Federal; other accounts)

486. Other UAR

Funding was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

These UARs are unrelated to the COVID-19 pandemic. (General Fund-Oth UAR)

University of Washington

488. Alcohol and Drug Abuse Institute Ba

Funding is provided to implement Chapter 6, Laws of 2021 (ESSB 5272). The funding is for the operational costs of the Alcohol and Drug Abuse Research Program. (General Fund-State)

489. Central Service Model Adjustment

Funding is provided to account for an adjustment in the central services model that resulted in increased charges to the University of Washington. (General Fund-State)

490. UW Hospital

University of Washington Medical Center was not able to perform anticipated procedures to produce revenue due to COVID-19. This funding provides one-time support for recovery. (Coronavirus State Fiscal Recovery Fund-Federal)

491. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; Aquatic Lands Enhancement Account-State; Education Legacy Trust Account-State; other accounts)

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492. CRF: Offset BSA

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

493. CRF: Testing/Response

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

494. HEERF I Flexible

The federal Coronavirus Aid, Relief, and Economic Security (CARES) Act provided grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF) funds are part of the agency budget and are included here for context.

Allowable uses for this portion of HEERF include costs associated with significant changes to the delivery of instruction due to the coronavirus so long as such costs do not include payment to contractors for the provision of pre-enrollment recruitment activities, endowments, or capital outlays associated with facilities related to athletics. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

495. HEERF I Student Grants

The federal Coronavirus Aid, Relief, and Economic Security (CARES) Act provided grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF) funds are part of the agency budget and are included here for context.

Allowable uses for this portion of HEERF are limited to emergency financial aid grants to students. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

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496. CARES GEER Funding

The federal Coronavirus Aid, Relief, and Economic Security (CARES) Act established the Governor's Emergency Education Relief Fund (GEER). Funding was allocated from GEER to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

Letters detailing GEER allocations can be found on the OFM website. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

497. HEERF II Flexible

The federal Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act provided grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF II) funds are part of the agency budget and are included here for context.

Allowable uses for this portion of HEERF II include costs associated with significant changes to the delivery of instruction due to the coronavirus so long as such costs do not include payment to contractors for the provision of pre-enrollment recruitment activities, endowments, or capital outlays associated with facilities related to athletics. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

498. HEERF II Student Grants

The federal Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act provided grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF II) funds are part of the agency budget and are included here for context.

Allowable uses for this portion of HEERF II are limited to emergency financial aid grants to students. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

499. HEERF III Flexible

The federal American Rescue Plan Act of 2021 will provide grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF III) funds are part of the agency budget and are included here for context. The amounts displayed here are preliminary estimated distributions and subject to revision.

Allowable uses for this portion of HEERF III include costs associated with significant changes to the delivery of instruction due to the coronavirus so long as such costs do not include payment to contractors for the provision of pre-enrollment recruitment activities, endowments, or capital outlays associated with facilities related to athletics. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

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500. HEERF III Student Grants

The federal American Rescue Plan Act of 2021 will provide grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF III) funds are part of the agency budget and are included here for context. The amounts displayed here are preliminary estimated distributions and subject to revision.

Allowable uses for this portion of HEERF III are limited to emergency financial aid grants to students. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

Washington State University

502. Alcohol and Drug Abuse Institute Ba

Funding is provided to implement Chapter 6, Laws of 2021 (ESSB 5272). The funding is for the operational costs of the Alcohol and Drug Abuse Research Program. (General Fund-State)

503. Soil Health Initiative

Funding for the Soil Health Initiative is shifted from General Fund-State to the Model Toxics Control Operating Account-State. (General Fund-State; Model Toxics Control Operating Account-State)

504. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

505. HEERF I Flexible

The federal Coronavirus Aid, Relief, and Economic Security (CARES) Act provided grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF) funds are part of the agency budget and are included here for context.

Allowable uses for this portion of HEERF include costs associated with significant changes to the delivery of instruction due to the coronavirus so long as such costs do not include payment to contractors for the provision of pre-enrollment recruitment activities, endowments, or capital outlays associated with facilities related to athletics. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

506. HEERF I Student Grants

The federal Coronavirus Aid, Relief, and Economic Security (CARES) Act provided grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF) funds are part of the agency budget and are included here for context.

Allowable uses for this portion of HEERF are limited to emergency financial aid grants to students. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

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507. CARES GEER Funding

The federal Coronavirus Aid, Relief, and Economic Security (CARES) Act established the Governor's Emergency Education Relief Fund (GEER). Funding was allocated from GEER to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

Letters detailing GEER allocations can be found on the OFM website. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

508. HEERF II Flexible

The federal Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act provided grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF II) funds are part of the agency budget and are included here for context.

Allowable uses for this portion of HEERF II include costs associated with significant changes to the delivery of instruction due to the coronavirus so long as such costs do not include payment to contractors for the provision of pre-enrollment recruitment activities, endowments, or capital outlays associated with facilities related to athletics. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

509. HEERF II Student Grants

The federal Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act provided grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF II) funds are part of the agency budget and are included here for context.

Allowable uses for this portion of HEERF II are limited to emergency financial aid grants to students. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

510. HEERF III Flexible

The federal American Rescue Plan Act of 2021 will provide grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF III) funds are part of the agency budget and are included here for context. The amounts displayed here are preliminary estimated distributions and subject to revision.

Allowable uses for this portion of HEERF III include costs associated with significant changes to the delivery of instruction due to the coronavirus so long as such costs do not include payment to contractors for the provision of pre-enrollment recruitment activities, endowments, or capital outlays associated with facilities related to athletics. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

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511. HEERF III Student Grants

The federal American Rescue Plan Act of 2021 will provide grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF III) funds are part of the agency budget and are included here for context. The amounts displayed here are preliminary estimated distributions and subject to revision.

Allowable uses for this portion of HEERF III are limited to emergency financial aid grants to students. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

Eastern Washington University

513. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

514. HEERF I Flexible

The federal Coronavirus Aid, Relief, and Economic Security (CARES) Act provided grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF) funds are part of the agency budget and are included here for context.

Allowable uses for this portion of HEERF include costs associated with significant changes to the delivery of instruction due to the coronavirus so long as such costs do not include payment to contractors for the provision of pre-enrollment recruitment activities, endowments, or capital outlays associated with facilities related to athletics. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

515. HEERF I Student Grants

The federal Coronavirus Aid, Relief, and Economic Security (CARES) Act provided grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF) funds are part of the agency budget and are included here for context.

Allowable uses for this portion of HEERF are limited to emergency financial aid grants to students. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

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516. CARES GEER Funding

The federal Coronavirus Aid, Relief, and Economic Security (CARES) Act established the Governor's Emergency Education Relief Fund (GEER). Funding was allocated from GEER to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

Letters detailing GEER allocations can be found on the OFM website. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

517. HEERF II Flexible

The federal Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act provided grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF II) funds are part of the agency budget and are included here for context.

Allowable uses for this portion of HEERF II include costs associated with significant changes to the delivery of instruction due to the coronavirus so long as such costs do not include payment to contractors for the provision of pre-enrollment recruitment activities, endowments, or capital outlays associated with facilities related to athletics. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

518. HEERF II Student Grants

The federal Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act provided grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF II) funds are part of the agency budget and are included here for context.

Allowable uses for this portion of HEERF II are limited to emergency financial aid grants to students. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

519. HEERF III Flexible

The federal American Rescue Plan Act of 2021 will provide grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF III) funds are part of the agency budget and are included here for context. The amounts displayed here are preliminary estimated distributions and subject to revision.

Allowable uses for this portion of HEERF III include costs associated with significant changes to the delivery of instruction due to the coronavirus so long as such costs do not include payment to contractors for the provision of pre-enrollment recruitment activities, endowments, or capital outlays associated with facilities related to athletics. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

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520. HEERF III Student Grants

The federal American Rescue Plan Act of 2021 will provide grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF III) funds are part of the agency budget and are included here for context. The amounts displayed here are preliminary estimated distributions and subject to revision.

Allowable uses for this portion of HEERF III are limited to emergency financial aid grants to students. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

Central Washington University

522. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

523. CRF: Agency Costs

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

524. HEERF I Flexible

The federal Coronavirus Aid, Relief, and Economic Security (CARES) Act provided grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF) funds are part of the agency budget and are included here for context.

Allowable uses for this portion of HEERF include costs associated with significant changes to the delivery of instruction due to the coronavirus so long as such costs do not include payment to contractors for the provision of pre-enrollment recruitment activities, endowments, or capital outlays associated with facilities related to athletics. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

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525. HEERF I Student Grants

The federal Coronavirus Aid, Relief, and Economic Security (CARES) Act provided grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF) funds are part of the agency budget and are included here for context.

Allowable uses for this portion of HEERF are limited to emergency financial aid grants to students. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

526. CARES GEER Funding

The federal Coronavirus Aid, Relief, and Economic Security (CARES) Act established the Governor's Emergency Education Relief Fund (GEER). Funding was allocated from GEER to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

Letters detailing GEER allocations can be found on the OFM website. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

527. HEERF II Flexible

The federal Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act provided grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF II) funds are part of the agency budget and are included here for context.

Allowable uses for this portion of HEERF II include costs associated with significant changes to the delivery of instruction due to the coronavirus so long as such costs do not include payment to contractors for the provision of pre-enrollment recruitment activities, endowments, or capital outlays associated with facilities related to athletics. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

528. HEERF II Student Grants

The federal Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act provided grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF II) funds are part of the agency budget and are included here for context.

Allowable uses for this portion of HEERF II are limited to emergency financial aid grants to students. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

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529. HEERF III Flexible

The federal American Rescue Plan Act of 2021 will provide grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF III) funds are part of the agency budget and are included here for context. The amounts displayed here are preliminary estimated distributions and subject to revision.

Allowable uses for this portion of HEERF III include costs associated with significant changes to the delivery of instruction due to the coronavirus so long as such costs do not include payment to contractors for the provision of pre-enrollment recruitment activities, endowments, or capital outlays associated with facilities related to athletics. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

530. HEERF III Student Grants

The federal American Rescue Plan Act of 2021 will provide grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF III) funds are part of the agency budget and are included here for context. The amounts displayed here are preliminary estimated distributions and subject to revision.

Allowable uses for this portion of HEERF III are limited to emergency financial aid grants to students. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

The Evergreen State College

532. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

533. HEERF I Flexible

The federal Coronavirus Aid, Relief, and Economic Security (CARES) Act provided grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF) funds are part of the agency budget and are included here for context.

Allowable uses for this portion of HEERF include costs associated with significant changes to the delivery of instruction due to the coronavirus so long as such costs do not include payment to contractors for the provision of pre-enrollment recruitment activities, endowments, or capital outlays associated with facilities related to athletics. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

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534. HEERF I Student Grants

The federal Coronavirus Aid, Relief, and Economic Security (CARES) Act provided grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF) funds are part of the agency budget and are included here for context.

Allowable uses for this portion of HEERF are limited to emergency financial aid grants to students. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

535. CARES GEER Funding

The federal Coronavirus Aid, Relief, and Economic Security (CARES) Act established the Governor's Emergency Education Relief Fund (GEER). Funding was allocated from GEER to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

Letters detailing GEER allocations can be found on the OFM website. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

536. HEERF II Flexible

The federal Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act provided grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF II) funds are part of the agency budget and are included here for context.

Allowable uses for this portion of HEERF II include costs associated with significant changes to the delivery of instruction due to the coronavirus so long as such costs do not include payment to contractors for the provision of pre-enrollment recruitment activities, endowments, or capital outlays associated with facilities related to athletics. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

537. HEERF II Student Grants

The federal Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act provided grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF II) funds are part of the agency budget and are included here for context.

Allowable uses for this portion of HEERF II are limited to emergency financial aid grants to students. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

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538. HEERF III Flexible

The federal American Rescue Plan Act of 2021 will provide grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF III) funds are part of the agency budget and are included here for context. The amounts displayed here are preliminary estimated distributions and subject to revision.

Allowable uses for this portion of HEERF III include costs associated with significant changes to the delivery of instruction due to the coronavirus so long as such costs do not include payment to contractors for the provision of pre-enrollment recruitment activities, endowments, or capital outlays associated with facilities related to athletics. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

539. HEERF III Student Grants

The federal American Rescue Plan Act of 2021 will provide grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF III) funds are part of the agency budget and are included here for context. The amounts displayed here are preliminary estimated distributions and subject to revision.

Allowable uses for this portion of HEERF III are limited to emergency financial aid grants to students. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

Western Washington University

541. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

542. HEERF I Flexible

The federal Coronavirus Aid, Relief, and Economic Security (CARES) Act provided grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF) funds are part of the agency budget and are included here for context.

Allowable uses for this portion of HEERF include costs associated with significant changes to the delivery of instruction due to the coronavirus so long as such costs do not include payment to contractors for the provision of pre-enrollment recruitment activities, endowments, or capital outlays associated with facilities related to athletics. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

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543. HEERF I Student Grants

The federal Coronavirus Aid, Relief, and Economic Security (CARES) Act provided grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF) funds are part of the agency budget and are included here for context.

Allowable uses for this portion of HEERF are limited to emergency financial aid grants to students. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

544. CARES GEER Funding

The federal Coronavirus Aid, Relief, and Economic Security (CARES) Act established the Governor's Emergency Education Relief Fund (GEER). Funding was allocated from GEER to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

Letters detailing GEER allocations can be found on the OFM website. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

545. HEERF II Flexible

The federal Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act provided grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF II) funds are part of the agency budget and are included here for context.

Allowable uses for this portion of HEERF II include costs associated with significant changes to the delivery of instruction due to the coronavirus so long as such costs do not include payment to contractors for the provision of pre-enrollment recruitment activities, endowments, or capital outlays associated with facilities related to athletics. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

546. HEERF II Student Grants

The federal Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act provided grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF II) funds are part of the agency budget and are included here for context.

Allowable uses for this portion of HEERF II are limited to emergency financial aid grants to students. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

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547. HEERF III Flexible

The federal American Rescue Plan Act of 2021 will provide grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF III) funds are part of the agency budget and are included here for context. The amounts displayed here are preliminary estimated distributions and subject to revision.

Allowable uses for this portion of HEERF III include costs associated with significant changes to the delivery of instruction due to the coronavirus so long as such costs do not include payment to contractors for the provision of pre-enrollment recruitment activities, endowments, or capital outlays associated with facilities related to athletics. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

548. HEERF III Student Grants

The federal American Rescue Plan Act of 2021 will provide grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF III) funds are part of the agency budget and are included here for context. The amounts displayed here are preliminary estimated distributions and subject to revision.

Allowable uses for this portion of HEERF III are limited to emergency financial aid grants to students. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

Community/Technical College System

550. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

551. HEERF I Flexible

The federal Coronavirus Aid, Relief, and Economic Security (CARES) Act provided grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF) funds are part of the agency budget and are included here for context.

Allowable uses for this portion of HEERF include costs associated with significant changes to the delivery of instruction due to the coronavirus so long as such costs do not include payment to contractors for the provision of pre-enrollment recruitment activities, endowments, or capital outlays associated with facilities related to athletics. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

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552. HEERF I Student Grants

The federal Coronavirus Aid, Relief, and Economic Security (CARES) Act provided grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF) funds are part of the agency budget and are included here for context.

Allowable uses for this portion of HEERF are limited to emergency financial aid grants to students. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

553. CARES GEER Funding

The federal Coronavirus Aid, Relief, and Economic Security (CARES) Act established the Governor's Emergency Education Relief Fund (GEER). Funding was allocated from GEER to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

Letters detailing GEER allocations can be found on the OFM website. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

554. HEERF II Flexible

The federal Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act provided grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF II) funds are part of the agency budget and are included here for context.

Allowable uses for this portion of HEERF II include costs associated with significant changes to the delivery of instruction due to the coronavirus so long as such costs do not include payment to contractors for the provision of pre-enrollment recruitment activities, endowments, or capital outlays associated with facilities related to athletics. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

555. HEERF II Student Grants

The federal Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act provided grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF II) funds are part of the agency budget and are included here for context.

Allowable uses for this portion of HEERF II are limited to emergency financial aid grants to students. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

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556. HEERF III Flexible

The federal American Rescue Plan Act of 2021 will provide grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF III) funds are part of the agency budget and are included here for context. The amounts displayed here are preliminary estimated distributions and subject to revision.

Allowable uses for this portion of HEERF III include costs associated with significant changes to the delivery of instruction due to the coronavirus so long as such costs do not include payment to contractors for the provision of pre-enrollment recruitment activities, endowments, or capital outlays associated with facilities related to athletics. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

557. HEERF III Student Grants

The federal American Rescue Plan Act of 2021 will provide grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF III) funds are part of the agency budget and are included here for context. The amounts displayed here are preliminary estimated distributions and subject to revision.

Allowable uses for this portion of HEERF III are limited to emergency financial aid grants to students. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

Other Education

State School for the Blind

559. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State)

560. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State)

Deaf and Hard of Hearing Youth

561. Agency Operational Savings

Savings were achieved through reductions in goods and services, travel, and transportation costs. (General Fund-State)

562. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State)

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563. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State)

Workforce Trng & Educ Coord Board

565. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State; General Fund-Federal)

566. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

Washington State Arts Commission

567. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State; General Fund-Federal)

568. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Federal)

569. CRF: Business/Non-Profit Assistance

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website. Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

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570. Other COVID

Unanticipated federal funding related to the COVID-19 pandemic was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. Federal funds received under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act and the American Rescue Plan Act of 2021 are displayed elsewhere. (General Fund-Oth COVID)

571. Other UAR

Funding was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. These UARs are unrelated to the COVID-19 pandemic. (General Fund-Oth UAR)

Washington State Historical Society

572. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State)

573. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State)

East Wash State Historical Society

575. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; Local Museum Account-E Wa St Historical Society-Non-Appr)

Special Appropriations

Bond Retirement and Interest

577. Technical Error

The budget bill was not drafted correctly to reflect the 2021 Supplemental reduction, and therefore, the amount is restored to reflect the error. (School Const & Skill Centers Building Account (Bonds)-State; Nondebt-Limit Reimbursable Bond Retire Account-State)

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578. Additive Funding - Section 1703

The desired changes to the Bond Retirement and Interest for Debt Subject to Debt Limit was reflected in the budget bill as a new section, Section 1703, rather than a revision to the 2019-21 funding in the biennial budget. This drafting error results in additive funding rather than revised funding. (School Const & Skill Centers Building Account (Bonds)-State; Nondebt-Limit Reimbursable Bond Retire Account-State)

579. Governor Veto - Section 1703

The Governor vetoed the Nondebt-Limit Reimbursable Bond Retirement Account appropriation to address the drafting error in Section 1703, but retained the School Construction and Skills Center Building Account appropriation. The additive funding from the School Construction and Skills Center Building Account is necessary to address anticipated spending from this account. (Nondebt-Limit Reimbursable Bond Retire Account-State)

Special Approps to the Governor

580. Business and Professions Acct

Funds are appropriated for expenditure into the Business and Professions Account. (General Fund-State)

581. Indian Health Improvement Account

Funds are appropriated for expenditure into the Indian Health Improvement Reinvestment Account. (General Fund-State)

582. Judicial Stabilization Trust Acct

Revenue from court filing fees in the Judicial Stabilization Trust Account has decreased. Funds are appropriated for expenditure from General Fund-State into the Judicial Stabilization Trust Account. (General Fund-State)

583. Local Fiscal Recovery Grants

The federal American Rescue Plan Act (ARPA) of 2021 makes payments to states for distribution to nonentitlement units of local government (cities that are not metropolitan cities). This funding is provided to the Office of Financial Management for distribution in accordance with the methodology in the ARPA legislation. (General Fund-ARPA)

584. Medicaid Fraud Penalty Account

Funds are appropriated for expenditure into the Medicaid Fraud Penalty Account. (General Fund-State)

585. SST Mitigation

One-time payments are provided to certain local taxing districts to mitigate local sales tax revenue losses that are a result of the Streamlined Sales and Use Tax Agreement. (General Fund-State)

586. Unemployment Compensation Fund

Funds are appropriated for expenditure into the Unemployment Compensation Fund. (General Fund-State)

Sundry Claims

587. Self Defense Reimbursement

On the recommendation of the Department of Enterprise Services' Office of Risk Management, payment is made under RCW 9A.16.110 for claims reimbursing legal costs and other expenses of criminal defendants acquitted on the basis of self defense. (General Fund-State)

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	NGF-O	Other	Total
Governmental Operations			
Department of Commerce			
1. Business Assistance Grants	0	240,000	240,000
2. Housing: Federal Rental Asst.	0	325,000	325,000
3. Housing: State Rental Asst.	0	30,000	30,000
4. Housing: Landlords	0	2,000	2,000
5. Housing: Dispute Resolution Centers	0	1,500	1,500
6. Housing: Office of Civil Legal Aid	0	1,500	1,500
7. Housing: AG/Moratorium Legal Svcs	0	1,000	1,000
8. Housing: Foreclosure Assistance	0	4,000	4,000
Total	0	605,000	605,000
Total Governmental Operations	0	605,000	605,000
Dept of Social & Health Services			
Developmental Disabilities			
9. Provider Rates	0	24,528	24,528
10. CY 2020 Funding	0	0	0
Total	0	24,528	24,528
Long-Term Care			
11. Provider Rates	0	45,434	45,434
12. CY 2020 Funding	0	0	0
Total	0	45,434	45,434
Economic Services Administration			
13. Disaster Cash Assistance	0	12,000	12,000
14. FAP Funding	0	4,700	4,700
15. Immigrant Relief Program	0	65,000	65,000
16. TANF: TLE & Work Participation	0	9,000	9,000
Total	0	90,700	90,700
Total Dept of Social & Health Services	0	160,662	160,662
Other Human Services			
WA State Health Care Authority			
17. Uninsured & Underinsured COVID Care	0	6,000	6,000

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	NGF-O	Other	Total
Department of Health			
18. ELC Funding Authority	0	100,000	100,000
19. COVID-19/Testing/Contact Tracing	0	450,000	450,000
20. COVID-19/Vaccine	0	68,000	68,000
Total	0	618,000	618,000
Children, Youth, and Families			
21. New Subsidized Slots Incentive	0	4,000	4,000
22. FFN Provider Incentives	0	600	600
23. Grants to Non-subsidy Providers	0	6,000	6,000
24. Grants to State Subsidy Providers	0	28,800	28,800
25. Adjust School-Age Provider Rate	0	10,600	10,600
Total	0	50,000	50,000
Total Other Human Services	0	674,000	674,000
Natural Resources			
Department of Agriculture			
26. Food Assistance	0	26,392	26,392
Total Natural Resources	0	26,392	26,392
Public Schools			
General Apportionment			
27. Non-Public Schools Assistance	0	46,263	46,263
28. Federal ESSER Grants	0	668,130	668,130
Total	0	714,393	714,393
Total Public Schools	0	714,393	714,393
Higher Education			
Student Achievement Council			
29. Undocumented Student Relief Grants	0	5,000	5,000
Total Higher Education	0	5,000	5,000
Special Appropriations			
Special Approps to the Governor			
30. Coronavirus Relief Fund	0	12,000	12,000
31. Epidemiology & Laboratory Capacity	0	100,000	100,000
32. Testing and Contact Tracing	0	438,000	438,000

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	NGF-O	Other	Total
33. Vaccine Grant	0	68,000	68,000
Total	0	618,000	618,000
Total Special Appropriations	0	618,000	618,000
 Grand Total	 0	 2,803,447	 2,803,447

Comments:

Governmental Operations

Department of Commerce

1. Business Assistance Grants

General Fund-Federal (CRF) is provided for small business assistance grants for costs to maintain operations and for costs to reopen their business. (General Fund-CRF App)

2. Housing: Federal Rental Asst.

General Fund-Federal (CRRSA) appropriation authority is provided to reflect anticipated federal funding for emergency rental and utility assistance for low-income households who cannot pay rent due to the COVID-19 pandemic. (General Fund-CRRSA)

3. Housing: State Rental Asst.

General Fund-Federal (CRF) is provided for the Eviction Rental Assistance Program, which provides emergency rental assistance for low-income households who cannot pay rent due to the COVID-19 pandemic. Of this funding, \$16 million is provided for local housing providers to contract with community organizations to conduct outreach and assist community members in applying for state and federal rental assistance. (General Fund-CRF App)

4. Housing: Landlords

General Fund-Federal (CRF) is provided for grants to small landlords who have encountered significant financial hardship due to loss of rental income during the state's eviction moratorium. (General Fund-CRF App)

5. Housing: Dispute Resolution Centers

General Fund-Federal (CRF) is provided for a contract with dispute resolution centers to provide resolution services relating to evictions. (General Fund-CRF App)

6. Housing: Office of Civil Legal Aid

General Fund-Federal (CRF) is provided to contract with the Office of Civil Legal Aid to provide legal aid to low-income individuals and families on matters relating to evictions, housing, and utilities. (General Fund-CRF App)

7. Housing: AG/Moratorium Legal Svcs

General Fund-Federal (CRF) is provided to contract with the Office of the Attorney General for legal work relating to the eviction moratorium extended in Governor's Proclamation 20-19.5. (General Fund-CRF App)

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8. Housing: Foreclosure Assistance

General Fund-Federal (CRF) is provided for foreclosure prevention and assistance services, including housing counseling, mediation, and low-income legal services. The Department may contract with other state agencies to carry out these activities. (General Fund-CRF App)

Dept of Social & Health Services
Developmental Disabilities

9. Provider Rates

Federal appropriation authority is provided to extend the COVID-19 rate enhancements offered to contracted developmental disability service providers in January-March 2021 through April-June 2021, in combination with state funds in the Department's base budget. (General Fund-Medicaid)

10. CY 2020 Funding

The funding source for COVID-19 related temporary rate increases provided during calendar year 2020 is modified. These increases, authorized through the unanticipated receipts process, assumed use of the federal Coronavirus Relief Fund (CRF). Expenses previously attributed to the CRF will instead be attributed to a combination of the Budget Stabilization Account and federal Medicaid matching funds. This has the effect of making CRF funds available for other allowable uses. (General Fund-Medicaid; General Fund-CRF NonA; Budget Stabilization Account-State)

Long-Term Care

11. Provider Rates

Federal appropriation authority is provided to extend the COVID-19 rate enhancements offered to contracted long-term care service providers in January-March 2021 through April-June 2021, in combination with state matching funds in the Department's base budget. (General Fund-Medicaid)

12. CY 2020 Funding

The funding source for COVID-19 related temporary rate increases provided during calendar year 2020 is modified. These increases, authorized through the unanticipated receipts process, assumed use of the federal Coronavirus Relief Fund (CRF). Expenses previously attributed to the CRF will instead be attributed to a combination of the Budget Stabilization Account and federal Medicaid matching funds. This has the effect of making CRF funds available for other allowable uses. (General Fund-Medicaid; General Fund-CRF NonA; Budget Stabilization Account-State)

Economic Services Administration

13. Disaster Cash Assistance

Funding is provided in FY 2021 for the Disaster Cash Assistance Program which allows both individuals and families without children to receive cash benefits during the coronavirus pandemic. (General Fund-CRF App)

14. FAP Funding

Funding is provided in FY 2021 to increase the benefit under the Food Assistance Program so that the benefit levels are in parity with benefits under the Supplemental Nutritional Assistance Program from January 1, 2021, through March 31, 2021. (General Fund-CRF App)

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15. Immigrant Relief Program

Funding is provided in FY 2021 for the continuation of benefits under the Immigrant Relief Program, provided to immigrants who are ineligible for federally funded benefits provided in response to the coronavirus pandemic. (General Fund-CRF App)

16. TANF: TLE & Work Participation

Funding is provided in FY 2021 for the increased caseload resulting from the suspension of the 60-month time limit and suspension of imposition of sanctions for nonparticipation in WorkFirst activities by recipients of benefits under the Temporary Assistance to Needy Families program. (General Fund-CRF App)

Other Human Services

WA State Health Care Authority

17. Uninsured & Underinsured COVID Care

Funding is provided for one-time grants for rural health centers, federally qualified health centers, and free clinics to provide health care services for uninsured and underinsured patients, regardless of immigration status, for the treatment of any health condition that is further complicated by the past or present treatment of the illness caused by the severe acute respiratory syndrome coronavirus 2 (COVID-19). (General Fund-CRF App)

Department of Health

18. ELC Funding Authority

Funding authority is provided in FY 2021 for the Epidemiology Lab Capacity grant for testing, contact tracing, care coordination, outbreak response, data collection and analysis, and other necessary activities in the Department's response to the COVID-19 pandemic. (Covid-19 Public Health Response Acc-Non-Appr)

19. COVID-19/Testing/Contact Tracing

Funding is provided in FY 2021 for testing, contact tracing, care coordination, outbreak response, data collection and analysis, and other necessary activities in the Department's response to COVID-19. In addition, the \$12 million portion of the funding in the Coronavirus Relief Fund may be used for necessary expenditures incurred due to the COVID-19 public health emergency. (Covid-19 Public Health Response Acc-Non-Appr)

20. COVID-19/Vaccine

Funding is provided in FY 2021 for the Department to plan for, prepare for, and deploy the COVID-19 vaccine. (Covid-19 Public Health Response Acc-Non-Appr)

Children, Youth, and Families

21. New Subsidized Slots Incentive

Funding is provided for the Department to incentivize providers to take new subsidized slots. (General Fund-CRRSA)

22. FFN Provider Incentives

Funding is provided for incentives of \$250 to family, friends, and neighbor providers. (General Fund-CRRSA)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Chapter 3 and 5, Laws of 2021

Dollars In Thousands

23. Grants to Non-subsidy Providers

Funding is provided for grants to licensed providers who serve children ages birth to 13 and who do not accept subsidies. Grant amounts are \$6,500. (General Fund-CRRSA)

24. Grants to State Subsidy Providers

Funding is provided for grants to licensed providers who serve children ages birth to 13 and who accept state subsidies. Base grant amounts are \$6,500, with an additional \$100 provided for each licensed slot over 65 slots. (General Fund-CRRSA)

25. Adjust School-Age Provider Rate

Funding is provided for the Department to pay providers at the regional preschool rate for school-age children through April 2021. (General Fund-CRRSA)

Natural Resources

Department of Agriculture

26. Food Assistance

Federal funding is provided to support food assistance programs. Coronavirus Relief Fund as well as an allocation made in the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) are used to increase funding for these programs. Flexibility around specific uses, subject to limitations imposed by federal grantors, is provided (General Fund-CRF App; General Fund-CRRSA)

Public Schools

General Apportionment

27. Non-Public Schools Assistance

Funding is provided for allocations from the Governor's Emergency Education Relief Fund to provide emergency assistance to non-public schools, as authorized in P.L. 116-260, Division M, Sec. 312(d), the Consolidated Appropriations Act, 2021. (General Fund-CRRSA)

28. Federal ESSER Grants

Federal funding allocated by the COVID-19 Economic Relief Bill is provided for allowable uses of the Elementary and Secondary School Emergency Relief (ESSER) fund. This ESSER amount must be provided as subgrants to school districts and other local education agencies. Funding is 90 percent of the minimum ESSER amount that must be provided as subgrants (General Fund-CRRSA)

Higher Education

Student Achievement Council

29. Undocumented Student Relief Grants

Coronavirus Relief Funds are provided for undocumented student relief grants in academic year 2020-21. (General Fund-CRF App)

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Dollars In Thousands

Special Appropriations

Special Approps to the Governor

30. Coronavirus Relief Fund

Federal funding available to the state pursuant to the Coronavirus Relief Fund is appropriated for expenditure into the COVID-19 Public Health Response Account for response to the COVID-19 pandemic. (General Fund-CRF App)

31. Epidemiology & Laboratory Capacity

Federal funding available to the state pursuant to a cooperative agreement with the Center for Disease Control and Prevention is appropriated for expenditure into the COVID-19 Public Health Response Account for COVID-19 testing and contact tracing. (General Fund-Federal)

32. Testing and Contact Tracing

Federal funding available to the state pursuant to the Coronavirus Response and Relief Supplemental Appropriations Act is appropriated for expenditure into the COVID-19 Public Health Response Account for COVID-19 testing and contact tracing. (General Fund-CRRSA)

33. Vaccine Grant

Federal funding available to the state pursuant to the Coronavirus Response and Relief Supplemental Appropriations Act is appropriated for expenditure into the COVID-19 Public Health Response Account for the preparation and deployment of COVID-19 vaccines. (General Fund-CRRSA)

CAPITAL BUDGET

OMNIBUS CAPITAL ONLY

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2021-23 Capital Budget Highlights

OVERVIEW

Debt Limit

Washington state has a constitutional debt limit. The State Treasurer may not issue any bonds that would cause the debt service (principal and interest payments) on any new and existing bonds to exceed this limit. Under a constitutional amendment approved by the voters in 2012, the state debt limit is currently 8.25 percent of the average of the prior six years' general state revenues, defined as all unrestricted state tax revenues. This limit is reduced to 8 percent beginning on July 1, 2034.

Bond Capacity

A model administered by the State Treasurer's Office is used to calculate the available bond capacity for the current budgeting period and for future biennial planning purposes. The model calculates the actual debt service on outstanding bonds and is used to estimate future debt service based on certain assumptions including revenue growth, interest rates, rate of repayment, rate of bond issuance, and other factors. The Treasurer's Office model assumes a long-term (beyond 2031) interest rate of 5 percent and future bond budget growth from one biennium to the next of 8 percent.

Projected bond capacity for the 2021-23 biennium is \$3.97 billion. The enacted bond model assumes a long-term interest rate of 3.81 percent, which is the Bond Buyer's Index rate as provided by the Economic and Revenue Forecast Council, and bond budget growth between 2021-23 and 2023-25 of 3 percent.

Federal Stimulus Funding

Due to the passage of the federal American Rescue Plan Act, the capital budget appropriates \$189 million from the Coronavirus Capital Projects Fund to carry out critical capital projects directly enabling work, education, and health monitoring, including remote options, in response to the public health emergency with respect to the Coronavirus Disease. In addition, \$400 million from the Coronavirus State Fiscal Recovery Fund is appropriated in the capital budget to make necessary investments in water, sewer, or broadband infrastructure.

2021-23 New Appropriations

The proposed compromise capital budget (Substitute House Bill 1080) appropriates a total of \$6.3 billion for the 2021-23 fiscal biennium. Of this amount, \$3.9 billion is financed with general obligation bonds. The remaining \$2.4 billion consists of \$589 million in federal stimulus funds, \$275 million in Model Toxic Control Accounts, \$255 million in alternative financing authorizations, and \$1.2 billion in other funds.

Approximately \$82 million in bond capacity is reserved for a supplemental capital budget.

Prior Biennium Appropriations

The 2021-23 biennial budget includes reappropriations totaling \$4.5 billion for previously authorized, but not yet completed projects, of which \$2.9 billion are financed with bonds.

The 2021 supplemental budget reduces reappropriations and 2019-21 appropriations by \$63.6 million.

There is a total of \$13.7 million in debt limit bond capacity from bonds previously authorized.

HOUSING AND HOMELESSNESS

Housing Trust Fund (\$175 million)

The Housing Trust Fund is a competitive grant program that funds the construction and renovation of affordable housing units to serve low-income and special needs populations, including, but not limited to, people with chronic mental illness, people with developmental disabilities, farmworkers, people who are homeless, and people in need of permanent supportive housing. Of the \$175 million appropriated, the following amounts are specifically provided:

- \$125 million for new construction, rehabilitation or acquisition of housing for low-income households;
- \$20 million to preserve aging affordable housing units to continue to serve low-income residents;
- \$15 million for specified housing projects;
- \$10 million for community housing and cottage communities to shelter individuals or households experiencing homelessness; and
- \$5 million for housing for individuals with developmental disabilities.

Additional Investments in Housing and Shelters (\$120.4 million)

The following amounts are provided for various state programs that support affordable housing and shelter capacity:

- \$93.8 million to provide competitive financial assistance for rapid capital housing acquisition for the purchase or rent of real property for quick conversion into homeless or emergency shelters, permanent supportive housing, or affordable housing for low-income people; and
- \$26.6 million for rapid capital housing and homeless projects, including \$7.9 million for youth and young adult housing projects.

BEHAVIORAL HEALTH

Community-Based Behavioral Health Facilities (\$95.2 million)

- \$71.4 million is provided for a competitive grant program to expand community-based behavioral health services.
- \$23.8 million is provided for community-based projects for a variety of behavioral health facilities including long-term civil commitments, triage, crisis diversion, secure detox, and adolescent services.

Mental Health State Facilities (\$333.2 million)

In addition to the \$95.2 million provided for community-based mental health facilities through the Department of Commerce;

- The University of Washington is provided \$200.8 million for construction of the new 150-bed Behavioral Health Teaching Facility.
- The Department of Social and Health Services is provided funding for the following behavioral health projects:

- \$51 million is for the design of a 350-bed forensic hospital on the site of South Hall (Building 21) at Western State Hospital. Funding is also provided for the demolition of the buildings currently located on the new site;
- \$37.7 million is for the construction of a 48-bed, state-owned, mixed use, community civil commitment behavioral health facility in Clark County;
- \$16.6 million is for the renovation of two wards for treatment and recovery space in Building 29 at Western State Hospital;
- \$15.2 million is for the construction of a 16-bed, state-operated, community civil commitment behavioral health facility at the Maple Lane Department of Corrections facility;
- \$7 million is for patient safety enhancements at the Child Study and Treatment Center, Western State Hospital, and Eastern State Hospital; and
- \$5 million is provided to renovate the Columbia Cottage at Maple Lane, which will operate as a 30-bed satellite location for Western State Hospital to house patients found not guilty by reason of insanity. This project creates 30 beds of forensic competency restoration capacity at Western State Hospital by relocating these patients from the hospital to Columbia Cottage. In turn, this allows their vacated beds at Western State Hospital to be repurposed for competency restoration patients.

OTHER HUMAN SERVICES

- \$123.5 million is provided to the Department of Social and Health Services (DSHS) for the design and construction of a new 120-bed nursing facility on the Fircrest campus, which is located in Shoreline.
- \$44.5 million is provided to the Department of Corrections for projects to address critical infrastructure needs and improve safety at correctional facilities across the state.
- \$30 million is provided to the Department of Children, Youth, and Families to construct a new recreation building at Green Hill School.
- \$20.8 million is provided to the Department of Health for projects to expand and improve operations at the Washington State Public Health Laboratory in Shoreline.
- \$8.6 million in state bonds and \$37.7 million in federal spending authority is provided to the Department of Veterans' Affairs for upgrades to Veterans' Homes across the state, including the retrofit of the heating, ventilation, and air conditioning (HVAC) system at the Washington Veterans' Home in Port Orchard.
- \$6.6 million is provided to the Department of Children, Youth, and Families to increase capacity at Green Hill School.
- \$6 million is provided to DSHS to site and design a new Secure Community Transition Facility in Snohomish County.

LOCAL INFRASTRUCTURE

Broadband (\$411 million)

\$411 million is provided for grants and loans to improve and expand broadband access to unserved and underserved communities across the state through the following programs:

- \$326 million is provided to the Washington State Broadband Office for grants to eligible applicants for broadband infrastructure projects;
- \$60 million is provided for loans and grants to be competitively awarded by the Public Works

- Board to promote expanding access to broadband service in unserved areas of the state; and
- \$25 million is provided for loans and grants to be awarded on a first come, first served basis by the Community Economic Revitalization Board (CERB) to finance infrastructure projects to provide high-speed, open-access broadband services to rural, underserved communities.

Other Infrastructure (\$327 million)

- \$129 million is provided to be competitively awarded by the Public Works Board for the financing of loans for projects related to cities, counties, and special purpose districts for sewer, drinking water, solid waste, street, and storm water projects statewide. These include preconstruction, construction, and emergency projects.
- \$113 million is provided for federally funded infrastructure projects to assist the state with economic recovery from the coronavirus pandemic.
- \$45 million is appropriated for low-interest loans to publicly- and privately-owned water systems statewide for designing, financing, and constructing improvements aimed at increasing public health protection and compliance with drinking water regulations.
- \$40 million is provided for loans and grants to be competitively awarded by the CERB for projects that construct, repair, and acquire local public facilities to encourage business development and expansion in areas seeking economic growth.

GENERAL GOVERNMENT

Local and Community Projects (\$242.9 million)

Four competitive grant programs managed by the Department of Commerce (Commerce) are provided appropriations totaling \$67.5 million for 75 capital projects:

- \$30.1 million funds 21 social service and multi-purpose community center projects under the Building Communities Fund program;
- \$17.7 million funds 21 library projects under the Library Capital Improvement Program;
- \$16 million funds 21 performing arts, museums, and cultural projects under the Building for the Arts program; and
- \$3.7 million funds 13 youth recreational projects under the Youth Recreational Facilities program.

An additional \$160.9 million is provided to the Commerce to make grants to local governments and nonprofit organizations statewide for 222 community-based projects.

\$8.3 million is provided to Commerce for eight specific food bank capital projects.

\$6.2 million is provided for grants for 11 dental clinic projects to expand capacity to respond to unmet need.

Clean Energy, Energy Efficiency, Weatherization, and Rehabilitation (\$81.3 million)

Commerce is provided \$81.3 million for clean energy technology, energy efficiency grants, weatherization, and housing rehabilitation:

- \$17.6 million is provided for grid modernization grants for projects that advance clean energy and renewable technologies;
- \$10.8 million is provided for grants for new and emerging clean energy technologies;
- \$10 million is provided for grants for public agencies to improve building performance, reduce operating costs, and greenhouse gas emissions;

- \$10 million is provided for building electrification grants for projects to demonstrate grid-enabled, high-efficiency, all-electric buildings;
- \$5.5 million is provided for transportation electrification grants for projects that demonstrate innovative approaches to electrification of the transportation system;
- \$5 million is provided for weatherization of homes occupied by low-income families;
- \$5 million is provided for two projects related to maritime electrification;
- \$5 million is provided for a new rural clean energy innovation grants program;
- \$5 million is provided for a housing rehabilitation loan program;
- \$4.9 million is provided to continue the Community Energy Efficiency Program administered by the Washington State University Extension Energy Program; and
- \$2.5 million is provided for grants to nonprofit lenders to create a revolving loan fund to support renewable energy technologies.

Early Learning Facility Grants (\$55.7 million)

- \$32.5 million is for grants and loans to purchase, construct, or modernize facilities to add capacity for early learning programs, including the Early Childhood Education and Assistance Program, and for technical assistance by the Department of Children, Youth, and Families.
- \$10 million of federal Child Care Development Block Grant funding is provided for grants to child-care providers for minor renovations and small capital purchases and projects.
- \$8.5 million of the Coronavirus Capital Project Account is for renovations of early learning facilities in response to the COVID-19 publichealth crisis.
- \$4.7 million is for early learning facility grants to school districts.

Capital Grant Program Equity (\$18.6 million)

\$5 million is provided for planning, technical assistance, and predesign grants that would directly benefit populations and communities that have been historically underserved by Commerce capital grant policies and programs, with a prioritization for racially diverse neighborhoods within dense urban areas and small, rural communities. The program is also intended to provide grant funding for early action on, and in response to, the comprehensive equity review required of Commerce in the 2021-23 biennium.

\$13.6 million is provided for 13 projects that serve populations that are underrepresented in state capital programs.

State Facilities (\$123.2 million)

- \$79.4 million is provided for design and construction of the Irving R. Newhouse building replacement, and design for the Joel M. Pritchard building.
- \$30 million is provided to upgrade the HVAC, domestic water infrastructure, and the lighting and controls throughout the Temple of Justice.
- \$6.1 million is provided for Capitol Campus security improvements.
- \$7.7 million of alternative financing is authorized for the Washington State Patrol to construct anew Washington State Fire Training Academy Burn Building.

NATURAL RESOURCES

Water Quality (\$355 million)

The Department of Ecology is provided \$355 million to competitively award loans and grants

statewide under an integrated approach to water quality financing to public entities to plan, design, acquire, construct, and improve water pollution control facilities and nonpoint pollution control activities:

- \$40 million is for the Centennial Clean Water Program; and
- \$315 million for the Water Pollution Control Revolving Fund program.

Water Supply (\$136.3 million)

\$136.3 million is provided to the Department of Ecology to continue programs with the purpose of increasing water supplies to meet the instream flow needs of fish and wildlife and the out-of-stream needs of agriculture and communities:

- \$40 million is for work related to streamflow restoration;
- \$42 million is for additional work on projects under the Yakima River Basin Integrated Plan;
- \$45 million is for continued implementation of the Columbia River Basin Supply Development Program;
- \$4.3 million is for projects related to the Sunnyside Valley Irrigation District projects; and
- \$5 million is for a water banking pilot program to implement strategies to meet local water needs.

Floodplain: Flood Risk Reduction & Habitat Restoration (\$120.9 million)

\$120.9 million is provided for flood risk reduction and floodplain habitat restoration projects statewide. Of that amount:

- \$70 million is provided to the Office of Chehalis Basin for floodplain risk reduction and habitat restoration projects in the Chehalis River Basin; and
- \$50.9 million is for competitively-awarded grants to local governments, tribes, and non-governmental organizations for a ranked list of 10 projects that will reduce flood risks and promote floodplain ecosystem recovery.

Toxics Clean-Up and Prevention (\$253.9 million)

Clean up and remediation related projects are supported with dedicated accounts such as the Model Toxics Control Act (MTCA) related accounts, Cleanup Settlement Account, and bonds. The following projects are funded:

- \$75 million for the Stormwater Financial Assistance Program;
- \$71 million to fund remedial action grants, for cleanup projects with local governments;
- \$27 million to fund projects that clean up toxic sites in the Puget Sound and Eastern Washington;
- \$19.7 million is provided for projects addressing emerging environmental and public health issues such as nutrients in Puget Sound and contamination in local water supplies;
- \$18 million to fund projects that reduce diesel emissions and wood stove pollution;
- \$13.8 million is provided for the American Smelting and Refining Company's cleanup work in Tacoma and Everett;
- \$11 million is provided to continue to fund a portion of cleanup costs or maintenance and operations costs of certain cleanup remedies;
- \$10.9 million for the Healthy Housing Remediation Program;

- \$6.5 million for the Product Replacement Program; and
- \$1 million to fund waste tire pile clean-up and prevention.

Washington State Parks and Recreation (\$72.6 million)

Washington State Parks and Recreation (State Parks) is provided \$72.6 million (\$65.2 million from state general obligation bonds), including:

- \$11.1 million for the new Nisqually State Park for the first phase of construction;
- \$39.5 million for a capital preservation pool with specified projects throughout the state parks system; and
- \$22 million for various specified projects, minor works, and grants within the state parks system.

Department of Fish and Wildlife (\$120.5 million)

Department of Fish and Wildlife (Fish and Wildlife) is provided \$120.5 million (\$65.6 million from state general obligation bonds) for improvements to hatcheries, habitat, and other departmental facilities.

Hatcheries

Fish and Wildlife is provided \$36 million to improve hatchery operations and conditions. The hatcheries receiving funding are:

- Naselle Hatchery, \$15 million;
- Hurd Creek Hatchery, \$11.9 million;
- Soos Creek Hatchery, \$3.7 million;
- Spokane Hatchery, \$2.8 million;
- Wallace River Hatchery, \$1.5 million;
- Naches Hatchery, \$0.6 million; and
- Forks Creek Hatchery, \$0.5 million.

Hatcheries: Southern Resident Killer Whale Focus

Fish and Wildlife is provided an additional \$8.4 million for hatchery improvements with a focus on increasing prey abundance for the Southern Resident Killer Whale. The hatchery projects receiving funding are:

- Kendall Creek Hatchery, \$4.3 million;
- Voights Creek Hatchery, \$3.6 million;
- New Cowlitz River Hatchery, \$0.3 million; and
- Sol Duc Hatchery, \$0.2 million.

Wiley Slough Dike

\$5.5 million is provided to repair and raise Wiley Slough dike, to meet the flood protection standards of the local diking district (Consolidated Diking and Drainage District 22), and for consistency with United States Army Corps of Engineers guidelines for flood protection systems in the Skagit wildlife area.

Recreation and Conservation Office (\$386.2 million)

The Recreation and Conservation Office (RCO) is provided \$386.2 million (\$283.4 million from state general obligation bonds) for recreational lands and facilities, environmental protection and conservation, including salmon recovery. Some of the major investments include:

- \$100 million for the Washington Wildlife and Recreation Program for competitive grants to support habitat conservation, outdoor recreation, riparian protection, and farmland and forest preservation projects statewide;
- \$80 million in federal and state funds for Salmon Recovery Funding Board projects with a statewide and Puget Sound-focus;
- \$68.5 million for Puget Sound acquisition/restoration and estuary/salmon restoration projects;
- \$26.8 million for the Brian Abbott Fish Barrier Removal Board;
- \$11.2 million for grants for youth athletic facilities;
- \$10.3 million for projects that support the Washington Coastal Restoration Initiative;
- \$16.3 million for the new Community Forest Grant Program;
- \$6 million for Family Forest Fish Passage Program projects that remove barriers to fish passage on small forest landowners' properties; and
- \$4 million for a new Outdoor Recreation Equity Program. Of this amount, \$2.3 million would be provided for planning, technical assistance, and pre-design grants, with a focus on increasing access to outdoor recreation facilities and resources for racially diverse neighborhoods within dense urban areas and small, rural communities. The program is also intended to provide grant funding for early action on, and in response to, the comprehensive equity review required of RCO in the 2021-23 biennium through an operating budget proviso.

State Conservation Commission (\$20.7 million)

The State Conservation Commission is provided \$20.7 million (\$20.5 million from state general obligation bonds) for various pass-through grant programs intended to help conserve natural resources, with a focus on assisting private landowners with best land and water quality management practices. Examples of funded projects include implementation of riparian easements, irrigation efficiencies, and improved agricultural practices that improve water quality for salmon and shellfish. Within this total, the largest single appropriation is \$7 million, provided to match federal resources for the Regional Conservation Partnership Program.

Department of Natural Resources (\$133.4 million)

The Department of Natural Resources (Department) is provided \$133.4 million (\$40.8 million from state general obligation bonds) to assist the Department in the management of trust lands, natural areas, and aquatic preserves statewide. Capital investments in facilities to improve the Department's wildfire fighting capacity total \$6.2 million, and include investments in Airway Heights, Port Angeles, and Longview. In addition, \$6 million is provided for the Forest Riparian Easement Program to acquire 50-year riparian conservation easements from small forest landowners to mitigate the economic impacts of increased riparian buffer regulatory requirements.

Various smaller investments totaling \$18.7 million are made to assist the Department with maintaining its statewide facilities, roads, bridges, and community forests. The remaining funds (\$102.5 million) are used for a variety of purposes, but primarily reflect cash accounts used for the improvement of the Department's trust land holdings (\$61 million) and expenditure authority for federal grant programs (\$27 million).

Department of Agriculture (\$8 million)

The Department of Agriculture is provided \$8 million to award competitive grants to state agricultural fairs for access and safety improvement projects.

HIGHER EDUCATION

The 2021–23 Capital Budget includes \$1.2 billion in total appropriations and alternative financing authority for higher education facilities, including \$1 billion in state general obligation bonds. Of the total spending authority, \$512.3 million, including \$442.6 million in state general obligation bonds, is provided for the community and technical college system. \$732.6 million, including \$558.6 million in state general obligation bonds, is provided for four-year institutions. These amounts do not include institutional, non-appropriated funds used to support these projects.

Community and Technical Colleges

- \$53.2 million for construction of Clark College's North Clark County Satellite facility.
- \$48.1 million for construction of Everett Community College's Learning Resource Center.
- \$47.2 million for construction of Grays Harbor College's Student Services and Instructional Building, including \$3.2 million in alternative financing.
- \$46.9 million for construction of Shoreline Community College's Allied Health, Science and Manufacturing Building, including \$3.1 million in alternative financing.
- \$39.9 million for construction of Bellevue College's Center for Transdisciplinary Learning and Innovation.
- \$38.6 million for construction of Pierce College Puyallup's Science, Technology, Engineering and Mathematics (STEM) building.
- \$30.5 million for construction of North Seattle College's Library Building Renovation.
- \$19.3 million for the remaining construction costs of Spokane Falls Community College's Fine and Applied Arts replacement facility.
- \$9.5 million for construction of Walla Walla Community College's Science and Technology Building Replacement.
- \$5 million for Career Preparation and Launch equipment grants for community and technical colleges.

Four-Year Institutions

University of Washington

- \$200.8 million for construction of the Behavioral Health Teaching Facility at the University of Washington (UW), as mentioned earlier in the mental health state facilities section.
- \$45.4 million for construction of the UW College of Engineering Interdisciplinary/Education Research Center.
- \$36 million for the construction of the UW Tacoma Milgard Hall.
- \$5 million for the design phase of the Magnuson Health Sciences Phase II-Renovation/Replacement project.

Washington State University

- \$52.6 million for construction of the Washington State University (WSU) Vancouver's Life Sciences Building.
- \$15 million for renovation of the Phase 1 Building as part of the Spokane-Biomedical and Health Sciences project.
- \$8 million for replacement of a fire protection and domestic water reservoir at WSU at the Pullman Campus.
- \$8 million to demolish Johnson Hall at WSU Pullman Campus, in preparation for the

construction of a federally funded replacement science facility.

Eastern Washington University

- \$45 million for the first construction phase of Eastern Washington University's (EWU) Science Building renovation.
- \$10 million for continuing the renewal and upgrade of EWU's primary infrastructure systems.

Central Washington University

- \$55.5 million for renovation and expansion of Central Washington University's Health Education Building.
- \$5.2 million for the design phase of the Humanities & Social Science Complex project.

The Evergreen State College

- \$7 million for Evergreen State College's HVAC upgrades to the Lab II Building and for the design phase of the Seminar I Building renovation.

Western Washington University

- \$51 million for construction of Western Washington University's Electrical Engineering/Computer Science Building.

K–12 EDUCATION

Public School Construction (\$929.9 million)

- A total of \$730.6 million is appropriated for 2021-23 K–12 School Construction Assistance Program (SCAP) grants from the following sources: \$702.7 million from state general obligation bonds and \$27.9 million from the Common School Construction Account (CSCA). The CSCA receives revenue from timber sales, leases and other earnings from state trust lands. This funding level includes an inflationary adjustment to the set-aside for the study and survey of kindergarten through twelfth grade (K-12) facilities, as well as new funding for basic seismic assessments.
- An additional \$71.4 million from state general obligation bonds is swapped with CSCA to fund obligations for 2017-19 projects and to assist with the CSCA's solvency.
- \$40 million is provided to fund seismic retrofit projects identified as very high risk within the School Seismic Safety Retrofit Program. The amount includes \$2 million for planning grants to assist school districts with seismic retrofit project development.
- \$42.1 million is provided for competitive Small District and Tribal Compact School Modernization Program grants and planning grants. Districts with student enrollments of 1,000 or fewer are eligible for the program. The appropriation includes \$3 million for an elementary school project in Mount Adams School District.
- \$8.7 million for the following distressed schools projects: (a) \$7 million for a 12-classroom addition at Green Lake Elementary School in Seattle public schools; (b) \$0.9 million for the Healthy Schools pilot in SeaTac to reduce exposure to air pollution and improve air quality in schools; and (c) \$0.8 million for a school-based health center at Spanaway Middle School.
- \$17.8 million is provided for grants for equipment, small repair, or minor works to support career and technical education, Americans with Disabilities Act (ADA) compliance, emergency

repairs, the Healthy Kids-Healthy Schools program, and agricultural science grants. \$3.6 million of this amount is provided as an expanded Healthy Kids-Healthy Schools Program for assisting school districts with the costs of remediating lead contaminated drinking water.

- \$14.5 million is provided for the following skills center projects: (a) \$9.8 million for modernization of the Evergreen Building at the Pierce County Skills Center; (b) \$3.4 million for minor works projects at skills centers; (c) \$1 million for a major electrical improvement project at the Puget Sound Skills Center; and (d) \$0.3 million for a predesign for a replacement and expansion of the Seattle Public Schools Skills Center at Rainier Beach High School.

OTHER EDUCATION

Washington State School for the Blind (\$7.6 million)

- \$7.6 million is provided for construction of a new facility (12,500 gross square feet (GSF)) to house residents in the Living Independently for Today and Tomorrow (LIFTT) residential training program at the Washington State School for the Blind in Vancouver. The project will also provide office space for the Department of Services for the Blind.

Center for Deaf and Hard of Hearing Youth (\$49.4 million)

- \$49.4 million is provided for the design and construction of a new academic and physical education building (60,000 GSF) at the Washington School for the Deaf campus in Vancouver.

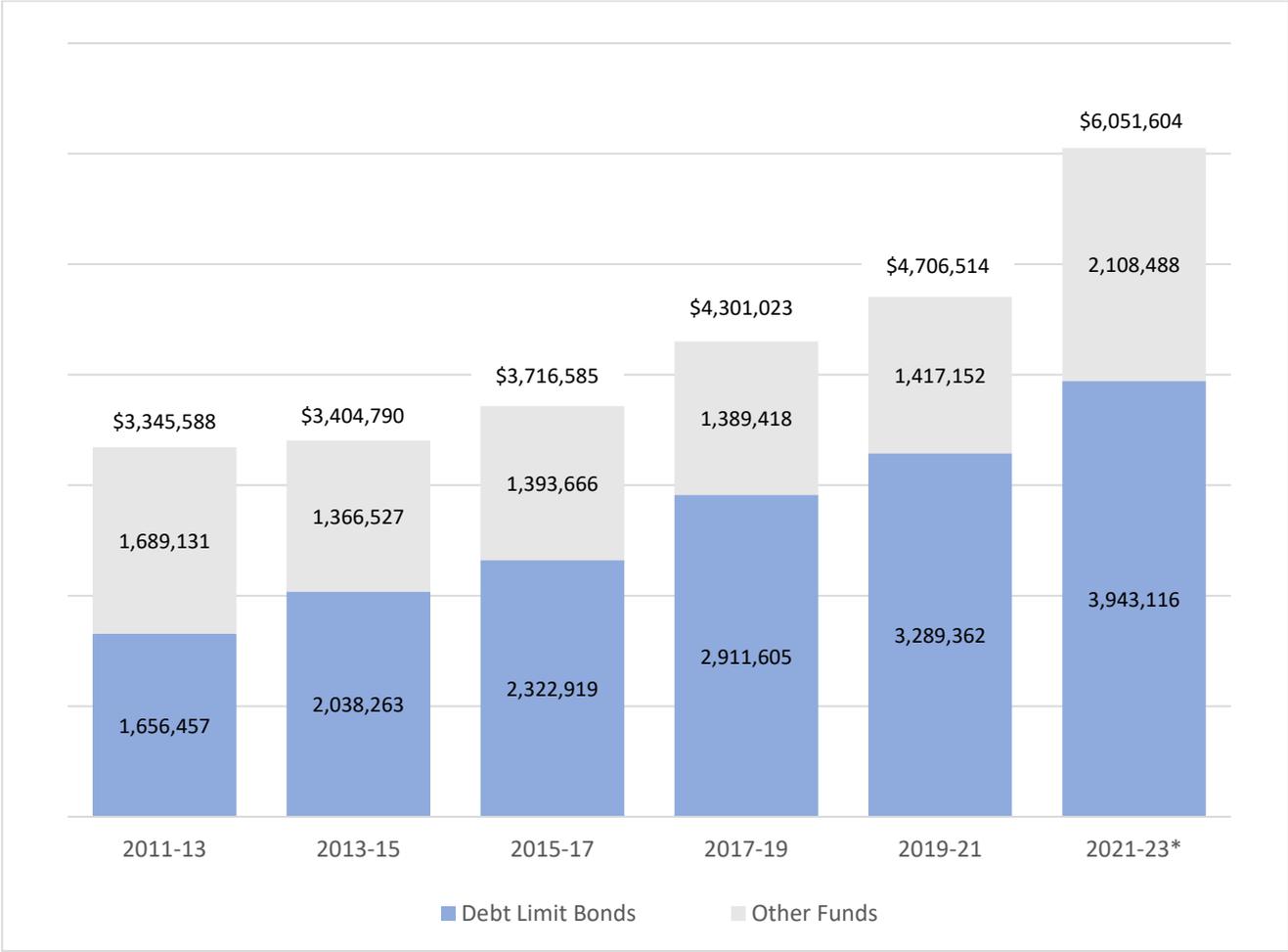
**2021-23 Biennial and 2021 Supplemental Capital Budget
Proposed Compromise (SHB 1080 as Amended)**

Includes Projects Funded through Alternative Financing
(Dollars in Thousands)

	Debt Limit Bonds	Other Bond Authority⁶	Other Funds	Total Funds
<i>Prior Biennia Bond Authority</i>	\$81,084			
2019-21 Capital Budget including 2021 Supplemental Bond Authorization¹	\$3,200,926	\$40,000		
Transfer from Bonds	(\$9,000)			
Appropriations				
2019-21 ² and 2020 Supplemental Budget ³	\$3,272,684	\$40,000	\$1,766,605	\$5,079,289
2021 Supplemental Capital Budget ⁴	(\$11,678)	\$0	(\$51,938)	(\$63,616)
Total 2019-21 Appropriations	\$3,261,006	\$40,000	\$1,714,667	\$5,015,673
2019-21 REMAINING BOND AUTHORITY	\$12,004			
2021-23 Capital Budget				
<i>Prior Biennia Bond Adjustments</i>	\$1,696			
Bond Authorization⁴				
Tax Exempt Bonds	\$3,800,723	\$40,000		
State Taxable Building Account	\$170,568			
Bond Authorization	\$3,971,291			
Transfer from Bonds	\$0			
Appropriations				
Tax Exempt Bonds	\$3,732,548	\$40,000	\$0	\$3,772,548
State Taxable Building Account	\$170,568	\$0	\$0	\$170,568
Total 2021-23 Appropriations⁵	\$3,903,116	\$40,000	\$2,363,572	\$6,306,688
2021-23 REMAINING BOND AUTHORITY	\$81,875			

1. Chapter 414, Laws of 2019
2. Chapter 413, Laws of 2019
3. Chapter 356, Laws of 2020
4. ESSB 5084: 2021-23 Bond Bill
5. SHB 1080 as Amended
6. Chapter 3, Laws of 2018

Total Appropriations in the Capital Budget
12-Year History
(Dollars in Thousands)

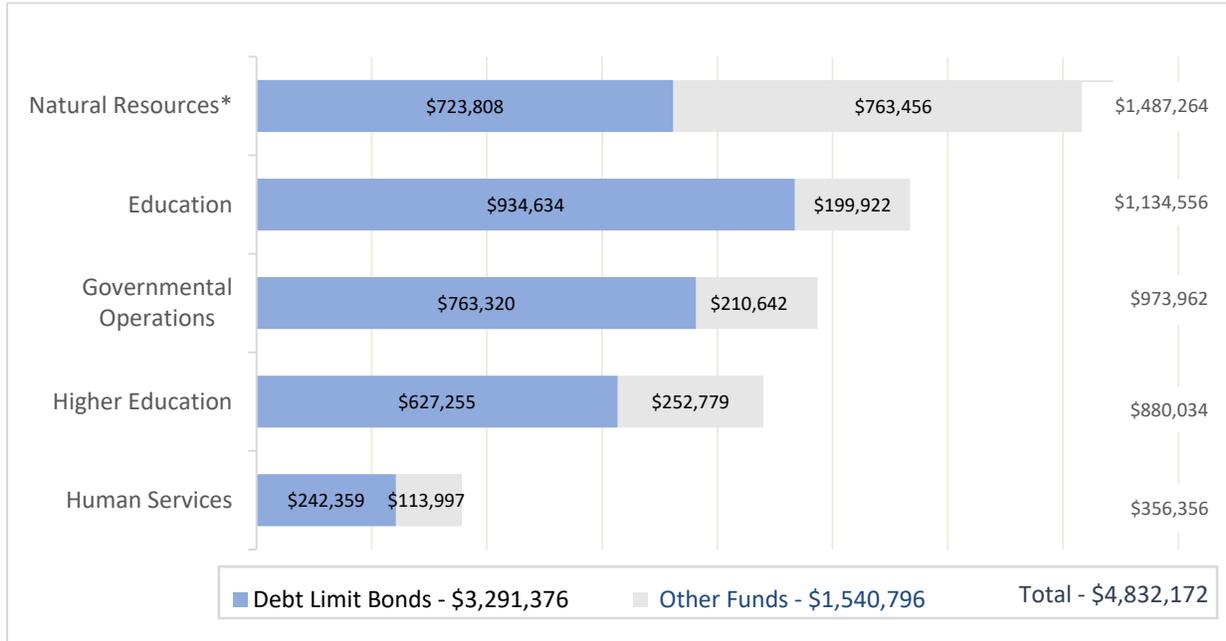


Note: Historical data are periodically revised to show changes made to appropriations by future legislatures. This data excludes alternative financed projects. Appropriations in the current biennium for Motel Toxic Control Act accounts appropriations were reallocated to prior biennium accounts which are not reflected in the 2019-21 total.

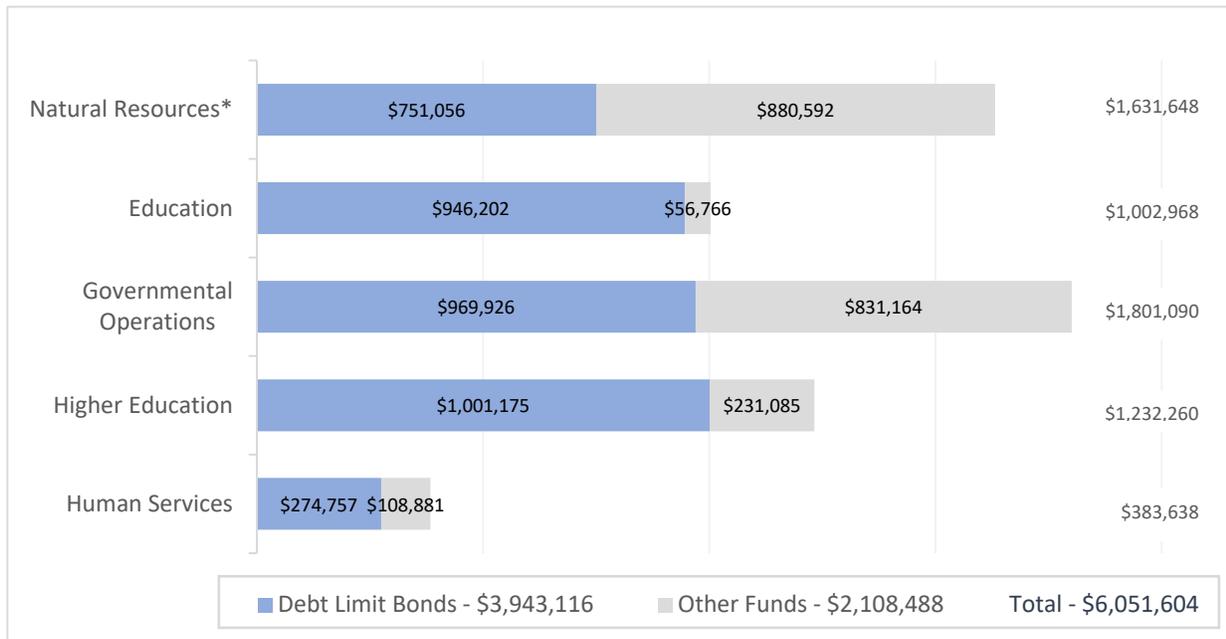
* 2021-23 includes the 2021 Supplemental Budget. The 2021 Supplemental Budget includes amounts from the Watershed Restoration and Enhancement Non-Appropriated Account.

Capital Budget Biennial Comparison
Total Appropriations by Functional Area
(Dollars in Thousands)

2019-21 Biennium



2021-23 Biennium



Note: The Biennial Compare chart totals are reflective of the amounts prior to historical adjustments being made. The previous chart, 12-Year History, is reflective of the amounts after historical adjustments have been made. As such, the totals on each chart may not be in agreement.

* 2021-23 includes the 2021 Supplemental Budget. The 2021 Supplemental Budget includes amounts from the Watershed Restoration and Enhancement Non-Appropriated Account.

2021-23 Capital Budget
New Appropriations Project List
Chapter 332, Laws of 2021
Dollars In Thousands

	State Bonds	Total Funds
Governmental Operations		
<i>Administrative Office of the Courts</i>		
Trial Court Security Improvements	750	750
<i>Office of the Secretary of State</i>		
Archives Minor Works	325	325
<i>Department of Commerce</i>		
2019-21 Housing Trust Fund Investment from Operating	0	47,441
2021-23 Behavioral Health Community Capacity Grants	95,164	95,164
2021-23 Broadband Office	50,000	326,003
2021-23 Building Communities Fund Grant Program	30,146	30,146
2021-23 Building for the Arts Grant Program	16,000	16,000
2021-23 CERB Capital Construction	15,000	25,000
2021-23 Clean Energy V-Investing in Washington's Clean Energy	56,298	56,298
2021-23 Community Relief	13,650	13,650
2021-23 Dental Capacity Grants	6,225	6,225
2021-23 Early Learning Facilities	32,500	32,500
2021-23 Early Learning Facilities-School Districts Grant	4,719	4,719
2021-23 Energy Retrofits for Public Buildings Grant Program	9,957	9,957
2021-23 Housing Trust Fund Investment in Affordable Housing	175,000	175,000
2021-23 Landlord Mitigation Account	5,000	5,000
2021-23 Library Capital Improvement Program (LCIP) Grants	17,704	17,704
2021-23 Pacific Tower Capital Improvements	1,165	1,165
2021-23 Public Works Assistance Account-Construction	0	129,000
2021-23 PWB Broadband Infrastructure	0	60,000
2021-23 Rapid Capital Housing Acquisition	90,000	120,435
2021-23 Rural Rehabilitation Loan Program	5,000	5,000
2021-23 Weatherization Plus Health	10,000	10,000
2021-23 Youth Recreational Facilities Grant Program	3,689	3,689
2022 Local & Community Projects	160,910	160,910
Buy Clean, Buy Fair Washington Pilot	150	150
Capital Grant Program Equity	5,000	5,000
CERB Administered Broadband Infrastructure	0	25,000
Child Care Minor Renovation Grants	0	10,000
Continuing Affordability in Current Housing	10,000	10,000
Early Learning COVID-19 Renovation Grants	0	8,500
Food Banks	8,304	8,304
Grants for Affordable Housing Development Connections	15,000	42,000
Increasing Housing Inventory	2,500	2,500
Infrastructure Projects	0	112,997

2021-23 Capital Budget
New Appropriations Project List
Chapter 332, Laws of 2021
Dollars In Thousands

	State Bonds	Total Funds
Reimann Roads, Telecomm and Utility Relocation (Pasco)	7,500	7,500
Substance Use Disorder Recovery Housing	150	150
Work, Education, Health Monitoring Projects	0	926
Total	846,731	1,584,033
<i>Office of Financial Management</i>		
Construction Cost Assessment	0	300
Cowlitz River Dredging	1,200	1,200
Emergency Repairs	4,000	4,000
OFM Capital Budget Staff	0	1,315
Oversight of State Facilities	0	2,610
Total	5,200	9,425
<i>Department of Enterprise Services</i>		
21-31 Statewide Minor Works - Preservation	887	887
Capitol Campus Security & Safety Enhancements	6,057	6,057
Capitol Lake Long-Term Management Planning	715	715
Elevator Modernization	0	1,300
Facility Professional Services: Staffing	20,215	20,215
Legislative Building Cleaning	0	1,593
Legislative Campus Modernization	67,855	79,440
Temple of Justice HVAC, Lighting & Water Systems	4,000	30,000
Total	99,729	140,207
<i>Washington State Patrol</i>		
FTA - Student Dormitory HVAC	325	325
FTA Emergency Power Generator Replacement	875	875
FTA Minor Works and Repairs	225	225
Total	1,425	1,425
<i>Military Department</i>		
Anacortes Readiness Center Major Renovation	3,551	7,102
Camp Murray Bldg 47 and 48 Barracks Replacement	0	2,147
Camp Murray Bldg 65 Barracks Replacement	0	2,236
Camp Murray Bldg. 20 Roof Top Unit Upgrade	313	313
Ephrata Field Maintenance Shop Addition	0	1,194
Field Maintenance Shop Addition-Sedro Woolley FMS	0	1,376
JBLM Non-Organizational (POV) Parking Expansion	0	1,245
Joint Force Readiness Center: Replacement	300	300
Minor Works Preservation 2021-23 Biennium	2,352	9,532
Minor Works Program 21-23 Biennium	2,280	8,662
Olympia Armory Transfer	2,000	2,000
Snohomish Readiness Center	1,188	4,750

2021-23 Capital Budget
New Appropriations Project List
Chapter 332, Laws of 2021
Dollars In Thousands

	State Bonds	Total Funds
Tactical Unmanned Aircraft System (TUAS)	0	14,800
YTC Dining Facility: Transient Training	0	486
Total	11,984	56,143
<i>Department of Archaeology & Historic Preservation</i>		
21-23 Heritage Barn Grants	1,000	1,000
21-23 Historic Cemetery Grant Program	300	300
21-23 Historic County Courthouse Rehabilitation Program	1,862	1,862
21-23 Historic Theater Capital Grant Program	300	300
Ebey's National Historic Reserve	320	320
Total	3,782	3,782
<i>Department of Transportation</i>		
2021-23 Aviation Revitalization Loans	0	5,000
Total Governmental Operations	969,926	1,801,090
Human Services		
<i>Department of Labor and Industries</i>		
Air Handler Retrofit and Cooling Tower Replacement	0	4,738
Minor Works Preservation Projects	0	2,147
Total	0	6,885
<i>Department of Social and Health Services</i>		
BH: State Operated Community Civil 16-Bed Capacity	15,190	15,190
BH: State Owned, Mixed Use Community Civil 48-Bed Capacity	37,700	37,700
Child Study and Treatment Center-Ketron: LSA Expansion	1,618	1,618
Community Nursing Care Homes	300	300
DSHS & DCYF Fire Alarms	5,000	5,000
Eastern State Hospital-Westlake: New HVAC DDC Controls	0	1,450
Eastern State Hospital: Emergency Electrical System Upgrades	1,055	1,055
Fircrest School-Nursing Facilities: Replacement	9,993	9,993
Fircrest School: Campus Master Plan & Rezone	0	125
Maple Lane-Columbia Cottage: Behavioral Health Expansion	5,000	5,000
Minor Works Preservation Projects: Statewide 2021-23	6,950	8,795
Minor Works Program Projects: Statewide 2021-23	2,755	2,755
Residential Habilitation Center Land Management	0	150
Special Commitment Center-Community Facilities: New Capacity	6,000	6,000
Special Commitment Center: Strategic Master Plan	0	250
Statewide-Behavioral Health: Patient Safety Improvements 2021-23	7,000	7,000
Transitional Care Center-Main Building: Patient Rooms Cooling	0	2,335
Western State Hospital Treatment & Recovery Center	16,600	16,600
Western State Hospital-Building 27: Roofing Replacement	1,200	1,200
Western State Hospital-Building 29: Roofing Replacement	2,285	2,285

**2021-23 Capital Budget
New Appropriations Project List
Chapter 332, Laws of 2021
Dollars In Thousands**

	State Bonds	Total Funds
Western State Hospital: New Forensic Hospital	51,000	51,000
Total	169,646	175,801
<i>Department of Health</i>		
2021-23 Drinking Water Assistance Program	0	34,000
2021-23 Drinking Water Construction Loans - State Match	0	11,000
E-wing Remodel to a Molecular Laboratory	0	216
Lakewood Water District PFAS Treatment Facility	5,569	5,569
Minor Works - Facility Preservation	460	460
Minor Works - Facility Program	554	554
New Central Boiler Plant	12,725	12,725
Public Health Lab South Laboratory Addition	0	4,933
Replace Air Handling Unit (AHU) in A/Q-wings	0	1,894
Small & Disadvantaged Communities DW	0	743
Total	19,308	72,094
<i>Department of Veterans' Affairs</i>		
DVA ARPA Federal Funds & State Match	8,584	33,099
Extended Care Facilities Construction Grants	0	13,133
Total	8,584	46,232
<i>Department of Children, Youth, and Families</i>		
Green Hill School - Baker North Remodel	6,624	6,624
Green Hill School-Recreation Building: Replacement	29,962	29,962
Minor Works Preservation Projects - SW 2021-23	0	761
Purchase Authority - Touchstone Group Home	800	800
Total	37,386	38,147
<i>Department of Corrections</i>		
LCC: Boiler Replacement	1,300	1,300
MCC: SOU and TRU - Domestic Water and HVAC Piping System	2,729	2,729
MCC: TRU Roof Programs and Recreation Building	5,996	5,996
MCC: TRU Support Building HVAC Replacement	0	4,646
MCC: WSR Clinic Roof Replacement	8,508	8,508
MCC: WSR Perimeter Wall Renovation	1,000	1,000
Minor Works - Preservation Projects	11,800	11,800
SW IMU Recreation Yard Improvement	1,500	1,500
WCC: Support Buildings Roof Replacement	7,000	7,000
Total	39,833	44,479
Total Human Services	274,757	383,638

**2021-23 Capital Budget
New Appropriations Project List
Chapter 332, Laws of 2021
Dollars In Thousands**

	State Bonds	Total Funds
Natural Resources		
<i>Department of Ecology</i>		
2021-23 ASARCO Everett Smelter Plume Cleanup	0	10,814
2021-23 ASARCO Tacoma Smelter Plume Cleanup	0	3,000
2021-23 Centennial Clean Water Program	0	40,000
2021-23 Chehalis Basin Strategy	70,000	70,000
2021-23 Clean Up Toxic Sites – Puget Sound	0	5,808
2021-23 Coastal Wetlands Federal Funds	0	8,000
2021-23 Columbia River Water Supply Development Program	43,500	45,000
2021-23 Eastern Washington Clean Sites Initiative	0	20,820
2021-23 Floodplains by Design	50,908	50,908
2021-23 Freshwater Algae Grant Program	0	730
2021-23 Freshwater Aquatic Invasive Plants Grant Program	0	1,700
2021-23 Healthy Housing Remediation Program	0	10,911
2021-23 Product Replacement Program	0	6,500
2021-23 Protect Investments in Cleanup Remedies	0	11,093
2021-23 Puget Sound Nutrient Reduction Grant Program	9,000	9,000
2021-23 Reducing Diesel GHG & Toxic Emissions	0	15,000
2021-23 Reducing Toxic Wood Stove Emissions	0	3,000
2021-23 Remedial Action Grant Program	0	71,194
2021-23 State Match - Water Pollution Control Revolving Program	0	15,000
2021-23 Stormwater Financial Assistance Program	0	75,000
2021-23 Streamflow Restoration Program	40,000	40,000
2021-23 Sunnyside Valley Irrigation District Water Conservation	4,281	4,281
2021-23 Waste Tire Pile Cleanup and Prevention	0	1,000
2021-23 Water Banking	5,000	5,000
2021-23 Water Pollution Control Revolving Program	0	300,000
2021-23 Yakima River Basin Water Supply	42,000	42,000
PFAS Pilot Project	750	750
Pier 63 Creosote Removal	0	1,500
Swift Creek Natural Asbestos Flood Control and Cleanup	2,041	2,041
Total	267,480	870,050
<i>Washington Pollution Liability Insurance Program</i>		
2019-21 Leaking Tank Model Remedies Activity	0	263
2021-23 Heating Oil Capital Financing Assistance Program	0	8,000
2021-23 Underground Storage Tank Capital Financial Assistance Pgm	0	12,000
Total	0	20,263
<i>State Parks and Recreation Commission</i>		
2021-23 Recreational Marine Sewage Disposal Program (CVA)	0	2,600

2021-23 Capital Budget
New Appropriations Project List
Chapter 332, Laws of 2021
Dollars In Thousands

	State Bonds	Total Funds
2021-23 State Parks Capital Preservation Pool	39,500	39,500
Federal Grant Authority	0	750
Forest Health & Hazard Reduction 2021-23	800	800
Fort Flagler - Welcome Center Replacement	1,446	1,446
Fort Flagler Campground Road Relocation	660	660
Fort Flagler Historic Theater Restoration	196	196
Local Grant Authority	0	2,000
Minor Works - Preservation 2021-23	7,000	7,000
Minor Works - Program 2021-23	1,936	1,936
Nisqually Day Use Improvements	383	383
Nisqually New Full Service Park	11,126	11,126
Parkland Acquisition	0	2,000
Saint Edward Maintenance Facility	2,199	2,199
Total	65,246	72,596
<i>Recreation and Conservation Office</i>		
2021-23 - Aquatic Lands Enhancement Account	9,100	9,100
2021-23 - Boating Facilities Program	0	14,950
2021-23 - Boating Infrastructure Grants	0	2,200
2021-23 - Brian Abbott Fish Barrier Removal Board	26,795	26,795
2021-23 - Community Forest Grant Program	16,299	16,299
2021-23 - Family Forest Fish Passage Program	5,957	5,957
2021-23 - Firearms and Archery Range	0	630
2021-23 - Land and Water Conservation Fund	0	20,000
2021-23 - Nonhighway Off-Road Vehicle Activities	0	10,000
2021-23 - Outdoor Recreation Equity	4,000	4,000
2021-23 - Puget Sound Acquisition and Restoration	52,807	52,807
2021-23 - Puget Sound Estuary and Salmon Restoration Program	15,708	15,708
2021-23 - Recreational Trails Program	0	5,000
2021-23 - Salmon Recovery Funding Board Programs	30,000	80,000
2021-23 - Washington Coastal Restoration Initiative	10,313	10,313
2021-23 - Washington Wildlife Recreation Grants	100,000	100,000
2021-23 - Youth Athletic Facilities	11,227	11,227
Statewide Multi-modal Trails Database	200	200
Upper Quinault River Restoration Project	1,000	1,000
Total	283,406	386,186
<i>State Conservation Commission</i>		
2021-23 Conservation Reserve Enhancement Program (CREP)	4,000	4,000
2021-23 Conservation Reserve Enhancement Program (CREP) PIP Loan	0	160
2021-23 Improve Shellfish Growing Areas	3,500	3,500
2021-23 Natural Resource Investment for the Economy & Environment	4,000	4,000

2021-23 Capital Budget
New Appropriations Project List
Chapter 332, Laws of 2021
Dollars In Thousands

	State Bonds	Total Funds
2021-23 Regional Conservation Partnership Program (RCPP) Match	7,000	7,000
2021-23 Water Irrigation Efficiencies Program	2,000	2,000
Total	20,500	20,660
<i>Department of Fish and Wildlife</i>		
Cooperative Elk Damage Fencing	1,200	1,200
Forks Creek Hatchery - Renovate Intake and Diversion	511	511
Hazard Fuel Reductions, Forest Health and Ecosystem Improvement	0	6,000
Hurd Creek - Relocate Facilities out of Floodplain	11,894	11,894
Migratory Waterfowl Habitat	0	600
Minor Works Preservation 21-23	8,990	8,990
Minor Works Program 21-23	2,928	2,928
Mitigation Projects and Dedicated Funding	0	13,500
Naches Rearing Ponds	600	600
Naselle Hatchery Renovation	15,000	15,000
PSNERP Match	0	34,809
Shrubsteppe and Rangeland Cooperative Wildlife Fencing	1,500	1,500
Snow Creek Reconstruct Facility	900	900
Soos Creek Hatchery Renovation	3,695	3,695
Spokane Hatchery Renovation	2,800	2,800
SRKW - Kendall Creek Hatchery Modifications	4,317	4,317
SRKW - New Cowlitz River Hatchery	300	300
SRKW - Sol Duc Hatchery Modifications	200	200
SRKW - Voights Creek Hatchery Modifications	3,551	3,551
Toutle River Fish Collection Facility - Match	239	239
Wallace River Hatchery - Replace Intakes and Ponds	1,500	1,500
Wiley Slough Dike Raising	5,481	5,481
Total	65,606	120,515
<i>Department of Natural Resources</i>		
2021-23 Community Forests	200	200
2021-23 Derelict Vessel Removal Program	2,250	3,000
2021-23 Forest Legacy	0	17,000
2021-23 Forestry Riparian Easement Program	6,000	6,000
2021-23 Land Acquisition Grants	0	10,000
2021-23 Minor Works Preservation	2,183	2,183
2021-23 Minor Works Programmatic	1,370	1,370
2021-23 Natural Areas Facilities Preservation and Access	4,005	4,005
2021-23 Puget Sound Corps	4,000	4,000
2021-23 Rivers and Habitat Open Space Program	1,419	1,419
2021-23 Road Maintenance and Abandonment Planning	1,878	1,878
2021-23 School Seismic Safety	590	590

2021-23 Capital Budget
New Appropriations Project List
Chapter 332, Laws of 2021
Dollars In Thousands

	State Bonds	Total Funds
2021-23 State Forest Land Replacement	4,500	4,500
2021-23 Structurally Deficient Bridges	1,050	1,050
2021-23 Sustainable Recreation	3,248	3,248
2021-23 Trust Land Replacement	0	61,000
Airway Heights Facility Replacement	4,200	4,200
DNR and Camp Colman Collaboration	900	900
Emergent Environmental Mitigation Projects	0	790
Grouse Ridge Fish Barriers & RMAP Compliance	1,730	1,730
Longview Fire Station Purchase	995	995
Port Angeles Storm Water Repair	0	1,020
Rural Broadband Investment	0	2,000
Trust Land Transfer Stakeholder Report	75	75
Webster Nursery Seed Plant Replacement	220	220
Total	40,813	133,373
Department of Agriculture		
2021-23 WA State Fairs Health and Safety Grants	8,005	8,005
Total Natural Resources	751,056	1,631,648
Higher Education		
University of Washington		
Behavioral Health Teaching Facility	200,750	200,750
College of Engineering Interdisciplinary/Education Research Ctr	45,400	45,400
Magnuson Health Sciences Phase II- Renovation/Replacement	5,000	5,000
Power Plant	0	10,000
Preventive Facility Maintenance and Building System Repairs	0	25,825
UW Bothell - Asset Preservation (Minor Works) 2021-23	0	3,638
UW Major Infrastructure	0	8,000
UW Seattle - Asset Preservation (Minor Works) 21-23	0	35,685
UW Tacoma	36,000	36,000
UW Tacoma - Asset Preservation (Minor Works) 2021-23	0	2,677
UW Tacoma Campus Soil Remediation	0	2,000
UWMC NW - Campus Behavioral Health Renovation	2,000	2,000
Total	289,150	376,975
Washington State University		
Campus Fire Protection and Domestic Water Reservoir	8,000	8,000
Clark Hall Research Lab Renovation	0	4,900
Johnson Hall Replacement	8,000	8,000
Minor Capital Preservation (MCR): 2021-23	0	27,793
Minor Capital Program (MCI & Omnibus Equip): 2021-23	0	6,400
Preventive Facility Maintenance and Building System Repairs	0	10,115

2021-23 Capital Budget
New Appropriations Project List
Chapter 332, Laws of 2021
Dollars In Thousands

	State Bonds	Total Funds
Pullman Sciences Building	500	500
Spokane-Biomedical and Health Sc Building Ph II	15,000	15,000
Washington State University Pullman - STEM Teaching Labs	2,500	2,500
WSU Vancouver - Life Sciences Building	52,600	52,600
Total	86,600	135,808
<i>Eastern Washington University</i>		
Infrastructure Renewal III	10,000	10,000
Lucy Covington Center	0	300
Minor Works: Preservation 2021-23	0	3,000
Minor Works: Program 2021-23	0	1,000
Preventative Maintenance/Backlog Reduction 2021-23	0	2,217
Science Renovation	45,000	45,000
Total	55,000	61,517
<i>Central Washington University</i>		
Chiller Addition	3,189	3,189
Health Education	55,505	55,505
Humanities & Social Science Complex	5,205	5,205
Minor Works Preservation 2021 - 2023	962	7,461
Minor Works Program 2021 - 2023	0	1,000
Preventative Facility Maintenance/Backlog Reduction 2021-23	0	2,422
Total	64,861	74,782
<i>The Evergreen State College</i>		
Lab II HVAC Upgrades	0	4,000
Minor Works Preservation	1,945	5,525
Minor Works: Program 2021-23	0	500
Preventative Facility Maintenance and Building System Repairs	0	880
Seminar I Renovation	3,000	3,000
Total	4,945	13,905
<i>Western Washington University</i>		
2021-23 Classroom & Lab Upgrades	2,500	2,500
Access Control Security Upgrades	1,500	2,015
Coast Salish Longhouse	3,000	4,500
Electrical Engineering/Computer Science Building	51,000	51,000
Minor Works - Preservation 2021-23	0	4,800
Minor Works - Program 2021-2023	0	1,000
Preventive Facility Maintenance and Building System Repairs	0	3,614

**2021-23 Capital Budget
New Appropriations Project List
Chapter 332, Laws of 2021
Dollars In Thousands**

	State Bonds	Total Funds
Student Development and Success Center	0	225
Total	58,000	69,654
Community & Technical College System		
2021-23 Career Preparation and Launch Grants	5,000	5,000
Bellevue: Center for Transdisciplinary Learning and Innovation	39,942	39,942
Cascadia: CC5 Gateway building	3,096	3,096
Centralia: Teacher Education and Family Development Center	2,268	2,268
Clark College: North County Satellite	53,230	53,230
Edmonds: Triton Learning Commons	3,656	3,656
Everett Community College: Learning Resource Center	48,084	48,084
Grays Harbor College: Student Services and Instructional Building	44,026	44,026
Lower Columbia: Center for Vocational and Transitional Studies	3,206	3,206
Minor Repairs - Facility	32,466	32,466
Minor Repairs - Roof	3,771	11,858
Minor Works - Infrastructure and Program	40,000	40,000
Minor Works - Preservation	0	26,113
Minor Works - Site	3,163	3,163
North Seattle Library Building Renovation	30,519	30,519
Pierce Puyallup: STEM building	38,600	38,600
Preventive Facility Maintenance and Building System Repairs	0	22,800
Renton: Health Sciences Center	3,997	3,997
Shoreline: Allied Health, Science & Manufacturing Replacement	43,848	43,848
Shoreline: STE(A)M Education Center	3,039	3,039
Skagit: Library/Culinary Arts Building	2,257	2,257
Spokane Falls: Fine and Applied Arts Replacement	19,342	19,342
Spokane: Apprenticeship Center	3,368	3,368
Tacoma: Center for Innovative Learning and Engagement	2,992	2,992
Walla Walla Science and Technology Building Replacement	9,483	9,483
Wenatchee: Center for Technical Education and Innovation	3,266	3,266
Total	442,619	499,619
Total Higher Education	1,001,175	1,232,260
Other Education		
Public Schools		
2017-19 School Construction Assistance Program	71,446	71,446
2021-23 Agricultural Science in Schools Grant to FFA Foundation	0	2,000
2021-23 Career Preparation and Launch Grants	0	2,000
2021-23 Distressed Schools	8,712	8,712
2021-23 Healthy Kids-Healthy Schools: Physical Health & Nutrition	0	3,000
2021-23 Healthy Kids-Healthy Schools: Remediation of Lead	3,328	3,598

**2021-23 Capital Budget
New Appropriations Project List
Chapter 332, Laws of 2021
Dollars In Thousands**

	State Bonds	Total Funds
2021-23 School Construction Assistance Program	702,657	730,616
2021-23 School District Health and Safety	4,070	7,193
2021-23 School Seismic Safety Retrofit Program	40,000	40,000
2021-23 Skills Centers Minor Works	1,556	3,388
2021-23 Small District and Tribal Compact Schools Modernization	30,113	42,113
Green Schools: Stormwater Infrastructure Projects	0	300
K-12 Capital Programs Administration	0	4,282
Pierce County Skills Center - Evergreen Building Modernization	9,830	9,830
Puget Sound Skills Center Preservation	1,024	1,024
Seattle Public Schools Skills Center - Rainier Beach High School	300	300
Total	873,036	929,802
<i>State School for the Blind</i>		
21-23 Campus Preservation	475	475
Independent Living Skills Center	7,636	7,636
Total	8,111	8,111
<i>Washington Center for Deaf & Hard of Hearing Youth</i>		
Academic and Physical Education Building	49,439	49,439
Minor Works: Preservation 2021-23	245	245
Total	49,684	49,684
<i>Washington State Arts Commission</i>		
Creative Districts Capital Construction Projects	412	412
Yakima Sun Dome Reflectors	508	508
Total	920	920
<i>Washington State Historical Society</i>		
Great Hall Core Exhibit Renewal	1,326	1,326
Heritage Capital Grant Projects 2021-2023	8,816	8,816
Preservation - Minor Works 2021-23	2,500	2,500
Total	12,642	12,642
<i>Eastern Washington State Historical Society</i>		
Campbell and Carriage House Repairs and Restoration	956	956
Minor Works: Preservation 2021-23	778	778
Minor Works: Program 2021-23	75	75
Total	1,809	1,809
Total Other Education	946,202	1,002,968
Statewide Total	3,943,116	6,051,604

2021-23 Capital Budget
New Appropriations Project List
Chapter 332, Laws of 2021
Dollars In Thousands

	State Bonds	Total Funds
<hr/>		
BOND CAPACITY ADJUSTMENTS		
<i>Department of Commerce</i>		
Clean Energy and Energy Freedom Program	-56	
<i>Department of Fish and Wildlife</i>		
Dungeness Hatchery - Replace Main Intake	-1,500	
<i>Department of Natural Resources</i>		
Sustainable Recreation	-140	
Total Natural Resources	-1,640	
Bond Capacity Adjustments Total	-1,696	
<hr/>		
BOND CAPACITY		
Statewide Bonds Total	3,943,116	
Bond Capacity Adjustments	-1,696	
Total for Bond Capacity Purposes	3,941,420	

**2021-23 Capital Budget
Alternative Financed Projects**

New Appropriations	Amount
Governmental Operations	
<i>Office of the Secretary of State</i>	
1. Library-Archives Building	119,000
<i>Washington State Patrol</i>	
2. Fire Training Academy Burn Building Replacement	7,706
Total Governmental Operations	<u>126,706</u>
Human Services	
<i>Department of Social and Health Services</i>	
3. Fircrest School-Nursing Facilities: Replacement	115,700
Higher Education	
<i>Community & Technical College System</i>	
4. COP for Bates Property and Facility Acquisition	1,350
5. COP for South Puget Sound renovation of Health Education building	5,000
6. Grays Harbor College: Student Services and Instructional Building	3,200
7. Shoreline: Allied Health, Science & Manufacturing Replacement	3,128
Total	<u>12,678</u>
Statewide Total	<u>255,084</u>

2021-23 Capital Budget
2021-23 Community Forests Program
LEAP Capital Document No. 2021-25
Developed April 15, 2021
(Dollars in Thousands)

Project Name	Amount Funded
Nason Ridge Community Forest Acquisition	\$3,000
Chimacum Ridge Community Forest	\$3,000
Nisqually Community Forest Phase 2	\$2,313
Mount Adams Community Forest: Conboy Lake South Tract	\$1,399
Cle Elum Ridge Community Forest Phase 1	\$3,000
North Kitsap Divide Block Community Forest	\$2,935
Bear Ridge Community Forest	Alternate
Stewart Mountain Community Forest: Riparian Reser	Alternate
Hoquiam Community Forest	Alternate
Aberdeen Community Forest: Fry Creek Watershed	Alternate
San Juan Island Northern Forestlands	Alternate
Newberry Woods Community Forest Acquisition	Alternate
Dishman Hills Community Forest	Alternate
Doyle Brothers 80	Alternate
Illahee Preserve Community Forest Acquisitions	Alternate
	\$15,647

2021-23 Capital Budget
Washington Wildlife and Recreation Program
Critical Habitat Category Ranked List
LEAP Capital Document No. 2021-42
Developed April 15, 2021
(Dollars in Thousands)

Project Name	Amount Funded
Simcoe	\$4,000
Wenas-Cleman Mountain	\$1,875
McLoughlin Falls West	\$1,500
Grays River Watershed West Fork Conservation Area	\$2,000
Rendezvous Additions	\$1,275
Hunter Mountain	\$650
Chafey Mountain	\$590
Leland Conservation Easement	\$770
Wolf Fork Conservation Easement	\$497
Golden Doe	\$1,900
Allen Family Ranch Conservation Easement	\$36
Total	\$15,093

2021-23 Capital Budget
Washington Wildlife and Recreation Program
Farmland Preservation Category Ranked List
LEAP Capital Document No. 2021-42
Developed April 15, 2021
(Dollars in Thousands)

Project Name	Amount Funded
Wolf Creek Agricultural Conservation Easement Phase 1	\$1,140
Natembea Farm Preservation	\$430
Hannan Farm	\$255
Synarep Rangeland	\$527
Thornton Ranch Agricultural Easement	\$917
Sunny Okanogan Angus Ranch	\$205
Upper Naneum Creek Farm	\$300
Teas Ranch	\$109
Allen Family Ranch Farmland Preservation Easement	\$377
VanderWerff Agricultural Conservation Easement	\$114
Leland Farmland Preservation Easement	\$241
Hoch Family Farm Agricultural Easement	\$505
Peyton Ranch Conservation Easement	\$743
Total	\$5,862

2021-23 Capital Budget
Washington Wildlife and Recreation Program
Forestland Preservation Category Ranked List
LEAP Capital Document No. 2021-42
Developed April 15, 2021
(Dollars in Thousands)

Project Name	Amount Funded
Little Skookum Inlet Forest Protection Phase 2	\$321
Anderson Forestland	\$87
Camp Sealth Conservation Easement Vashon Island	\$500
Moors Forestry Conservation Easement	\$51
Total	\$958

2021-23 Capital Budget
Washington Wildlife and Recreation Program
Local Parks Category Ranked List
LEAP Capital Document No. 2021-42
Developed April 15, 2021
(Dollars in Thousands)

Project Name	Amount Funded
Make Beacon Hill Public	\$1,000
Jefferson County Universal Movement Playground	\$500
Lions Park Pride Rock Playground	\$500
Metalworks Skate Park	\$480
Centennial Fields All-Inclusive Playground	\$475
American Lake Park Waterfront Access Upgrades	\$500
Lions Park Splash Pad and Inclusive Playground	\$500
Haddon Neighborhood Park Renovation	\$500
Werden Park	\$283
Wards Lake Park Enhancements Phase 1	\$500
Mayme Shaddock Park	\$259
Republic Skatepark	\$360
State Route 530 (Oso) Slide Memorial Park	\$500
Yelm Highway Community Park Acquisition	\$1,000
Lilly Road Parcel Acquisition	\$334
Sprinker Recreation Center Outdoor Improvements	\$500
Play for All at Raab Park	\$500
North Rainier Land Banked Park	\$500
Marina Beach Park Redevelopment	\$500
Wenatchee Foothills Regional Recreation Area	\$492
Kent Memorial Park Renovation	\$213
Van Lierop Park Playground	\$213
Flora Road River Trail Property	\$1,000
Curtin Creek Community Park Phase 1 Development	Alternate
Gig Harbor Sports Complex Pickle-Bo Spot	Alternate
Omak Eastside Park Skatepark Upgrade	Alternate
Frontier Heights Phase 2	Alternate
Cathlamet Waterfront Park	Alternate
Connell Pool Renovation and Americans with Disabilities Act Code Upgrades	Alternate
Kayak Point Waterfront Shelter Restoration	Alternate
Maple Wood Playfield Renovation	Alternate
Lakeside Park Renovation	Alternate
Monroe North Hill Park Site	\$1,000
Garfield Pool	Alternate
Glendale Forest Acquisition and Development	\$65
Bakerview Neighborhood Park Acquisition	\$264
Cirque Park Renovation	Alternate
Kaiser Woods Acquisition and Development	Alternate

2021-23 Capital Budget
Washington Wildlife and Recreation Program
Local Parks Category Ranked List
LEAP Capital Document No. 2021-42
Developed April 15, 2021
(Dollars in Thousands)

Project Name	Amount Funded
City Park Playground and Basketball Improvements	Alternate
Emma Yule Park	Alternate
Eagle Ridge Park	Alternate
Swinyard Park Splash Pad and Exercise Pathway	Alternate
Jacobsen Tree Farm Park Development	Alternate
Horseshoe Lake Park Americans with Disabilities Act Revitalization	Alternate
Upper Mill Creek Mendel Property Acquisition	Alternate
Olmsted Park Development	Alternate
Zillah Splash Park	Alternate
Jenkins Creek Park Expansion	Alternate
Heritage Square Redevelopment	Alternate
Evergreen Playfield Complex Restroom Replacement	Alternate
Kennewick Public Pool Rehabilitation Phase 2	Alternate
White Salmon Valley Pool	Alternate
Whitehorse Campground Phase 2	Alternate
Narrows Park West Acquisition	Alternate
Kozy Kamp Neighborhood Park Development	Alternate
Gateway Park Phase 4 Synthetic Turf Field	Alternate
Van Gasken Sound View Park Site Development	Alternate
Meadowlark Natural Area Development	Alternate
Benton City Splash Pad	Alternate
Sweetwater Creek Waterwheel Park	Alternate
Ellensburg Central Park	Alternate
Duwamish Neighborhood and Green River Trail Park	Alternate
Curran Apple Orchard Park Playground	Alternate
Vista Park Nature Trail Foot Bridge	Alternate
Leffler Field Acquisition	Alternate
Warrior Ridge Sports Park Field Northeast Little Boston	Alternate
Kneeland Park Expansion	Alternate
Schooler Park Enhancements	Alternate
Ridgefield Skate Park	Alternate
Magnuson Play Area Renovation	Alternate
Welcome Park	Alternate
Downtown Stevenson Park Plaza Development	Alternate
Washington State Horse Park Covered Arena	Alternate
Cordata Community Park Phase Two	Alternate
Park Expansion Royal City	Alternate
Riverview Park Acquisition	Alternate

2021-23 Capital Budget
Washington Wildlife and Recreation Program
Local Parks Category Ranked List
LEAP Capital Document No. 2021-42
Developed April 15, 2021
(Dollars in Thousands)

Project Name	Amount Funded
Birch Bay Beach Park Development	Alternate
Washougal Main Street Park	Alternate
Veteran's Memorial Park	Alternate
Naches Cowiche Confluence Park	Alternate
Total	\$12,937

2021-23 Capital Budget
Washington Wildlife and Recreation Program
Natural Areas Category Ranked List
LEAP Capital Document No. 2021-42
Developed April 15, 2021
(Dollars in Thousands)

Project Name	Amount Funded
Upper Dry Gulch Natural Area Preserve	\$2,622
Methow Rapids Natural Area Preserve	\$2,594
Lacamas Prairie Natural Area	\$2,910
Kennedy Creek Natural Area	\$277
Washougal Oaks Natural Area	\$2,377
Onion Ridge Proposed Natural Area Preserve	Alternate
White Salmon Oak Natural Resources Conservation Area	Alternate
Cypress Island Natural Area	Alternate
	\$10,781

2021-23 Capital Budget
Washington Wildlife and Recreation Program
Riparian Protection Category Ranked List
LEAP Capital Document No. 2021-42
Developed April 15, 2021
(Dollars in Thousands)

Project Name	Amount Funded
Wildboy Forest and Kwoneesum Dam Acquisition	\$1,036
Dabob Bay Natural Area	\$2,266
Skookum Creek Acquisition 2 Upper Skookum Creek	\$875
Twin Rivers Nearshore and West Twin	\$500
Washougal Oaks Natural Area	\$2,100
Hoko River Watershed Conservation Phase 1	\$566
Chehalis River Davis Creek Expansion	\$438
Stewart Mountain 1 Deming Mainstem	Alternate
Lake Kapowsin Protection	Alternate
Total	\$7,781

2021-23 Capital Budget
Washington Wildlife and Recreation Program
State Lands Development and Renovation Category Ranked List
LEAP Capital Document No. 2021-42
Developed April 15, 2021
(Dollars in Thousands)

Project Name	Amount Funded
Tiger Summit Trailhead Renovation and Addition	\$325
Highpoint Trailhead Addition	\$325
Raging River State Forest Trail System Development Final Phase	\$260
Blanchard State Forest Sustainable Toilets	\$90
Leyendecker Access Area Redevelopment	\$325
Boulder Lake Trail and Campsite Renovations	\$291
Ponds 4 and 5 Access Area Redevelopment	\$325
Mclane Creek Board Walk Replacement Phase 2	\$239
Lewis Butte-Riser Lake Trailhead Development	\$325
Similkameen River Water Access Improvement	\$281
Gothic Basin Trail and Camping Area Development	\$214
Samish Unit Public Access Improvements	Alternate
Buzzard Lake Access Area Redevelopment	Alternate
Lily Lake Access Development	Alternate
Total	\$3,000

2021-23 Capital Budget
Washington Wildlife and Recreation Program
State Lands Restoration and Enhancement Category Ranked List
LEAP Capital Document No. 2021-42
Developed April 15, 2021
(Dollars in Thousands)

Project Name	Amount Funded
South Sound Prairie, Bald, and Oak Restoration	\$486
Leadbetter Point Coastal Dune Restoration	\$80
Admiralty Inlet Natural Area Preserve Rare Prairies Restoration	\$56
West Foster Creek Riparian Restoration	\$119
Oak Creek Wildlife Area Forest Restoration	\$428
White Salmon Oak Natural Resources Conservation Area Oak Restoration	\$80
Sand Verbena Moth Habitat Restoration	\$137
Puget Lowland Forest Restoration	\$145
Lower Crab Creek Restoration and Enhancement	\$195
Pygmy Rabbit Habitat Enhancement	\$162
Kennedy Creek Floodplain Forest Restoration	\$192
Prairie Restoration on San Juan Islands	\$107
Elk River Unit Habitat Enhancements	\$96
Okanogan County Shrub-steppe Restoration	\$123
Hope Island Natural Area Preserve Restoration	\$91
Selah Cliffs Natural Area Preserve Shrub-steppe Restoration	\$70
Bald Restoration at Beacon Rock State Park	\$92
Total	\$2,659

2021-23 Capital Budget
Washington Wildlife and Recreation Program
State Parks Category Ranked List
LEAP Capital Document No. 2021-42
Developed April 15, 2021
(Dollars in Thousands)

Project Name	Amount Funded
Green River Gorge Icy Creek Ridge	\$1,973
Olallie State Park Mount Washington	\$899
Willapa Hills Trail Pacific County Bridges	\$1,157
Inholdings and Adjacent Properties	\$1,000
Lake Sammamish Issaquah Creek Loop Trail	\$2,618
Deception Pass State Park Nyberg Property	\$1,954
Mount Spokane Bear Creek	\$817
Lake Wenatchee Pedestrian Bridge	\$2,520
Riverside Little Spokane River Robinson Property	Alternate
Twin Harbors State Park Residential Acquisition	Alternate
Total	\$12,937

2021-23 Capital Budget
Washington Wildlife and Recreation Program
Trails Category Ranked List
LEAP Capital Document No. 2021-42
Developed April 15, 2021
(Dollars in Thousands)

Project Name	Amount Funded
Olympic Discovery Trail Forks to La Push	\$905
East Lake Sammamish Trail South Segment B Part 1	\$1,000
Colville Mountain Trailhead Land Acquisition	\$136
Whitehorse Trail Redevelopment	\$1,050
Olympic Discovery Trail Anderson Lake Connection	\$2,189
Spokane River Centennial Trail Phase 1 Renovation	\$1,987
Race Street to Olympic National Park Shared Use Trail	\$400
Cushman Trail 14th Avenue to 24th Street Northwest	\$500
Phase 2 Yelm Prairie Line Regional Trail	\$457
Pipeline Trail Phase 1	Alternate
Scriber Lake Park Trail Rehabilitation	Alternate
Palouse to Cascades Trail Surfacing and Trailheads	Alternate
Eastrail to Mountains to Sound Trail Connector	Alternate
Flume Trail Development	Alternate
Evergreenway Route Phase 1 North Bend Connection	Alternate
Meadowbrook Farm Prairie Loop Trail	Alternate
Centennial Trail Phase 1 Barney Lake to Clear Lake	Alternate
White River Pedestrian Bridge Trail Connection	Alternate
Camp Currie to Lacamas Heritage Trail	Alternate
RiverWalk Phase 2	Alternate
Jim Kaemingk Sr. Trail Missing Link Depot Road to 8	Alternate
Riverfront Trail Phase 3	Alternate
CrossTown Trail in Lake Boren Park	Alternate
Sacajawea Heritage Trail Shared Use Improvements	Alternate
Jenkins Creek Trail Corridor	Alternate
Silver Lake Trail	Alternate
South Fork Park Trail Development	Alternate
Boardwalk Reconstruction	Alternate
Orting to Tehaleh Phase 1	Alternate
Total	\$8,625

2021-23 Capital Budget
Washington Wildlife and Recreation Program
Urban Wildlife Category Ranked List
LEAP Capital Document No. 2021-42
Developed April 15, 2021
(Dollars in Thousands)

Project Name	Amount Funded
Antoine Peak Phase 4 Etter Ranch	\$1,061
Lower Henderson Inlet Habitat Conservation Phase 2	\$630
Harvey Manning Park Expansion	\$1,877
Illahee Preserve Kitsap County Heritage Park	Alternate
Stavis Natural Resource Conservation Area	\$611
Rockaway Bluff Preserve Acquisition	Alternate
Rattlesnake Mountain Scenic Area	\$1,339
Quimper Wildlife Corridor Additions	Alternate
Saint Edward State Park Arrowhead Property	Alternate
DeLeo Wall Conservation	Alternate
Ebey Island Wildlife Area Addition	\$950
Total	\$6,469

2021-23 Capital Budget
Washington Wildlife and Recreation Program
Water Access Category Ranked List
LEAP Capital Document No. 2021-42
Developed April 15, 2021
(Dollars in Thousands)

Project Name	Amount Funded
Kayak Point Waterfront Improvements Phase 1	\$500
Terry Pettus Park Renovation	\$500
Liberty Lake Regional Park Phase 1	\$406
Fairhaven Non-Motorized Watercraft Launch and Dock	Alternate
Lake Sammamish Property Acquisition	\$1,850
North Fork Nooksack River Access	\$36
Expand Float Facilities and Enhance Beach Access	Alternate
Mack Lloyd Park Water Access	Alternate
Waterfront Access Improvements	Alternate
Hidden Cove 2	\$750
California Creek Estuary Park Phase 2	\$193
Riverfront Park Development	Alternate
Miller Peninsula Jones Trust Property	\$621
Lake Front Property	\$769
Total	\$5,625

2021-23 Capital Budget
2021-23 Sustainable Recreation
(Department of Natural Resources)
LEAP Capital Document No. DNR-2.1-HB-2021
Developed April 19, 2021

Ranked	Project Name	Nearest City	Legislative District
1	Baker to Bellingham Y-Road Implementation	Bellingham	42
2	Raging River State Forest, Final Phase Trail System Development	North Bend	5
3	Bird Creek Campground Bridge	Glenwood	14
4	Arrowhead Moto Challenge Area	Battleground	18
5	Dry Hill Trailhead	Port Angeles	24
6	Jones Creek Trailhead Expansion	Battleground	18
7	Olympic ORV Upgrades	Port Angeles	24
8	Sportsmans Camp Control & Tenure, CXT, and Fence	Omak	12
9	Eagles Nest	Naches	14
10	Coast Campground and Trail Upgrades	Forks	24
11	Gates in Straits	Port Angeles	24
12	Target Shooting Planning, Permitting, and Development	Statewide	Statewide
13	Campground Cattle Guards	Loomis; Northport; Colville	7
14	Campground Gates	Loomis; Northport; Colville	7
15	Starvation Lake ADA Access	Colville	7
16	Chopaka Lake ADA Fishing Dock	Loomis	7
17	Methow Trails	Winthrop	7
18	North Slope Trailhead	McCleary	24
19	Mitchell Peak Bridges	Woodland	20
20	Tahuya/Green Mountain Fire Pits	Belfair	35
21	Repair Upper Elkspur Trail Bridge Footing	Elbe	2
22	Tiger Summit Trailhead Renovation and Addition	Preston	5
23	Rock Creek Campground Improvements	Battleground	18
24	Leader Lake Host Site	Okanogan	7
25	Snoqualmie Corridor Community Connection Trails, Grand Ridge and Mitchell Hill - Phase 1	Issaquah	5
26	Teneriffe Trailhead to CCC Trail - CCC Flats	North Bend	5
27	Grand Canyon Trail Bridge Replacements	Preston	5
28	Poo Poo Point Bathroom Demo	Issaquah	5
29	Beverly Dunes Cultural Resources Management Plan	Beverly	13
30	McLane Creek Nature Trails - Phase 2	Olympia	22

2021-23 Capital Budget
2021-23 Sustainable Recreation
(Department of Natural Resources)
LEAP Capital Document No. DNR-2.1-HB-2021
Developed April 19, 2021

Ranked	Project Name	Nearest City	Legislative District
31	Marckworth State Forest Trailhead and Cherry Falls Trail Development	Duvall	45
32	Tahuya State Forest New CXT Restroom	Belfair	35
33	Butte Creek Day Use Control and Tenure	Raymond	19
34	Tarbell Trailhead Control and Tenure	Battleground	18
35	McLane Creek Nature Drive/Trailhead Paving Preservation	Olympia	22
36	Reiter Foothills ORV Trailhead Development (Phase 1)	Index	39
37	Starvation Lake Boat Launch	Colville	7
38	Green Mountain Covered Shelter	Belfair	35
39	Grouse Vista Trailhead Control and Tenure	Battleground	18
40	North Fork Nooksack River Water Access	Maple Falls	42
41	Green Dot Road Recreation Access	Multiple	8, 9, 13, 14, 15, 16
42	Raging River State Forest & Rattlesnake Mountain Scenic Area - Snoqualmie Point Trailhead Expansion	North Bend	5
43	Blanchard Lily/Lizard Campground toilets-backcountry	Bellingham	42
44	Walker Valley Trail Bridge - Chris Cross 1	Sedro-Woolley	39
45	CXT Installation	Naches	14
46	McLane Creek Forestry trail and interpretive signs	Olympia	22
47	Entrance Gate for Sahara Creek Campground	Elbe	2
48	Walker Valley ORV Trail Bridge: Pat's Trail 1	Sedro-Woolley	39
49	Walker Valley ORV Area Upper Valley CXT	Sedro-Woolley	39
50	Campground Host Shelter at Porter Creek	Elma	24
51	Palmer Lake Restoration	Tonasket	7
52	Blanchard Overlook Redevelopment	Bellingham	42
53	CXT Installation at Green Mountain	Belfair	35
54	Human Ecology Mapping of Ahtanum State Forest	Greater Yakima Area	14, 15
55	Reiter Foothills Non-Moto Parking A&E	Index	39
56	Rock Creek Campground and Day Use Control and Tenure	Battleground	18
57	3-Corner Rock Trailhead Control and Tenure	Skamania	19
58	Campground Gravel	Multiple	7

2021-23 Capital Budget
2021-23 Sustainable Recreation
(Department of Natural Resources)
LEAP Capital Document No. DNR-2.1-HB-2021
Developed April 19, 2021

Ranked	Project Name	Nearest City	Legislative District
59	Recreation Signage	Statewide	Statewide
60	Walker Valley ORV Area Trailhead parking area expansion	Sedro-Woolley	39
61	Walker Valley Gates	Sedro-Woolley	39
62	Walker Valley Equipment Storage Facility	Sedro-Woolley	39
63	Walker Valley Fencing	Sedro-Woolley	39

2021-23 Capital Budget
2021-23 Road Maintenance and Abandonment Planning
(Department of Natural Resources)
LEAP Capital Document No. DNR-3-HB-2021
Developed April 15, 2021
(Actual Dollars)

Ranked	Road Name	Project Name	Activity	Legislative District	County	Estimated Project Cost
1	CV-ML	SH1300-06	Replacement	10	Snohomish	\$100,000
2	MM-22	JP1300-03	Replacement	42	Whatcom	\$100,000
3	1000	Tiger 1000 Fish Passage Replacements	Replacement	5	King	\$110,000
4	1000	Tiger 1000 Fish Passage Replacements	Replacement	5	King	\$50,000
5	N-1530	N-1530 Fish Passage Replacement	Repair	20	Lewis	\$25,000
6	FR-D-5200	D-5200 Barrier Removal	Removal	24	Jefferson	\$10,000
7	11	Reese Creek Bridge	Replacement	20	Lewis	\$125,000
8	BR-3825	Weyco Bear Creek Abandonment	Removal	10	Skagit	\$30,000
9	B-1000	B-1000 Fish Passage Replacement	Replacement	14	Clark	\$150,000
10	C-5200	C-5200 Fish Pipe Replacement	Replacement	35	Thurston	\$48,000
11	E-2920	E-2920 Fish Passage Replacement	Replacement	19	Wahkiakum	\$85,000
12	FR-C-2000	C-2000 Triple Pipes	Replacement	24	Jefferson	\$250,000
13	FR-Q-1200	Q-1200 culverts	Replacement	24	Jefferson	\$150,000
14	FR-H-3100	H-2000.6 abandonment	Removal	24	Jefferson	\$100,000
15	E354420A	LeClerc Barrier	Replacement	7	Pend Oreille	\$50,000
16	A3000	A3000 Improvements	Reconstruct	14	Yakima	\$100,000
17	E372516A	Sinlahekan Small Washout	Repair	7	Okanogan	\$65,000
18	FR-C-3100	C-3100 RMAP	Removal	24	Jefferson	\$50,000
19	FR-S-1254	Sekiu Road Decommissioning	Removal	24	Clallam	\$75,000
20	E374015A	Cy Creek Access	Reconstruct	7	Stevens	\$130,000
21	BPA-3856	BPA rec Bridger	Removal	24	Clallam	\$75,000
Total						\$1,878,000

Note: DNR may fund alternative projects, as specified in the related 2021-23 Capital Budget section.

2021-23 Capital Budget
2021-23 Natural Areas Facility Preservation and Access
(Department of Natural Resources)
LEAP Capital Document No. DNR-4.1-HB-2021
Developed April 19, 2021

Ranked	Project Name	Nearest City	Legislative District
1	Loomis Trail - Renovations and Extensions	Oroville	7
2	Morning Star - Backcountry Toilets	Everett	39
3	Elk River - Road Improvements and Access	Westport	19
4	West Tiger Mountain - High Point Trailhead Improvements	North Bend	5
5	Upper Dry Gulch - Access Road Improvements	Wenatchee	12
6	Pinecroft - Site Protection Fence	Spokane Valley	4
7	Cypress Island - Smugglers Cove Toilet	Anacortes	40
8	Merrill Lake - Public Access Improvements and Trail	Woodland	20
9	Kennedy Creek - Trail Addition and Education Signs	Olympia	35
10	Trout Lake - Public Access Renovations and Improvements	White Salmon	14
11	Pinecroft - Interpretive Trail Construction	Spokane Valley	4
12	Morning Star - Boulder/Greider Trail and Bridges	Everett	39
13	Washougal Oaks - Demolition Recovery	Washougal	18
14	West Tiger Mountain - Forest Loop Trail Access	North Bend	5
15	Various Eastside Natural Areas - Fences and Kiosks	Ellensburg	12, 13, 14
16	Morning Star - Ashland Lakes Trail	Everett	39
17	Mima Mounds - Boundary Fence	Tumwater	35
18	Woodard Bay - Trail Renovation	Olympia	22
19	Columbia Falls - Trail Access	North Bonneville	14
20	Rattlesnake Mountain - Community Connector Trail	North Bend	5
21	Mima Mounds - Hazard Building Elimination	Tumwater	35
22	West Tiger Mountain - High Point Connector Trail	North Bend	5
23	Merrill Lake - Trail Extension	Woodland	20
24	Mount Si - CCC Trail Improvement and Connections	North Bend	5
25	Mima Mound - Public Access Improvement	Tumwater	35
26	Mount Si - Teneriffe Falls Connector Trail - Pedestrian Bridges	North Bend	5
27	Chehalis River Surge Plain - Site Protection Signs	Montesano	19
28	Mount Si - Little Si Trail Reconstruction and Boardwalk	North Bend	5
29	West Tiger Mountain - Trails-Pedestrian Bridges-Boardwalk	North Bend	5
30	Mount Si - Road Abandonment and Culvert Removal	North Bend	5
31	West Tiger Mountain - Soderman Creek Demolition-Recovery	North Bend	5
32	Middle Fork Snoqualmie - Thompason Lake/Granite Crk Trail	North Bend	5
33	Middle Fork Snoqualmie - South Fork Trail Improvements	North Bend	5

2021-23 Capital Budget
2021-23 Natural Areas Facility Preservation and Access
(Department of Natural Resources)
LEAP Capital Document No. DNR-4.1-HB-2021
Developed April 19, 2021

Ranked	Project Name	Nearest City	Legislative District
34	Oak Patch - Site Protection Fence	Bremerton	35
35	Mount Si - Mount Si Trailhead Renovation and Improvements	North Bend	5
36	Stavis - Trailhead and Connector Trail	Bremerton	35

2021-23 Capital Budget
2021-23 Rivers and Habitat Open Space Program
(Department of Natural Resources)
LEAP Capital Document No. DNR7-HB-2021
Developed April 15, 2021
 (Actual Dollars)

Ranked	Landowner	County	Eligible Acres	Critical Habitat/ or CMZ	Estimated Project Cost	Amount Funded
1	ORM - Nemah	Pacific	26	Chanel Migration Zone	\$400,000	\$400,000
2	Rayonier - Coon Creek	Clallam	37	Critical Habitat	\$555,000	\$555,000
3	Rayonier - Lake Creek	Clallam	30	Critical Habitat	\$450,000	\$450,000
4	Rayonier - South Creek	Clallam	107	Critical Habitat	\$1,605,000	Alternate
5	McAvoy	Clallam	39	Critical Habitat	\$585,000	Alternate
Total					\$3,595,000	\$1,405,000

2021-23 Capital Budget
2021-23 Youth Athletic Facilities Program
LEAP Capital Document No. RCO-2-HB-2021
Developed April 15, 2021
(Dollars in Thousands)

Large Project Category

Rank	Project Number	Project Name	Grant Applicant	Leg. District	Grant Request	Applicant Match	Total Project Amount	Amount Funded
1	20-1361D	Lions Park Basketball Zone	Othello City of	9	\$350	\$132	\$482	\$350
2	20-1664D	Curtin Creek Community Park Youth Athletic Fields	Clark County Public Works	17	\$350	\$1,935	\$2,285	\$350
3	20-1285D	SRC Youth Ballfields Synthetic Turf	Pierce County Parks & Rec	29	\$350	\$3,617	\$3,967	\$350
3	20-1263D	Kent Memorial Park Renovation	Kent City of	33	\$350	\$4,407	\$4,757	\$350
5	20-1323D	Haddon Park Sport Court and Restroom Improvements	Bremerton City of	35	\$350	\$64	\$414	\$350
6	20-1553D	LBA Park Field #2	Olympia City of	22	\$350	\$364	\$714	\$350
7	20-1890D	Warrior Ridge Sports Park Field #1 Lighting	Port Gamble S'Klallam Tribe	23	\$350	\$3,632	\$3,982	\$350
8	20-1765D	Fort Steilacoom Park Artificial Turf Infields	Lakewood City of	28	\$350	\$994	\$1,344	\$350
9	20-1237D	Port Angeles Pumptrack	Port Angeles City of	24	\$350	\$48	\$398	\$350
10	20-1811D	White Salmon Valley Pool	White Salmon Valley Park Dist	14	\$350	\$1,252	\$1,602	\$350
11	20-1735D	East Whatcom Regional Resource Center Sports Court	Whatcom County Parks & Rec	42	\$350	\$200	\$550	\$350
12	20-1764D	Wards Lake Pump Track	Lakewood City of	29	\$350	\$39	\$389	\$350
13	20-1268D	Rainier Gateway Court	Buckley City of	31	\$75	\$93	\$168	\$75
14	20-1211D	Clarkston Club Athletic Field Renovation	Boys & Girls Clubs Lewis-Clark	9	\$334	\$38	\$372	\$334
14	20-1773D	Evergreen Tennis Courts Restoration	Mountlake Terrace City of	1	\$350	\$209	\$559	\$350
14	20-1886D	Burton Adventure Recreation Center Pump Track	Rj's Kids	34	\$167	\$69	\$236	\$167
17	20-1829D	Olympic Stadium Repair and Preservation	Hoquiam City of	24	\$350	\$100	\$450	\$350
17	20-1642D	Evergreen Playfield Infield Turf and Lights	Mountlake Terrace City of	1	\$350	\$1,129	\$1,479	\$350
19	20-1808D	Ilwaco Baseball and Basketball Improvements	Ilwaco City of	19	\$191	\$140	\$331	\$191
20	20-1560D	Sehmel Homestead Park Turf Replacement	Peninsula Metropolitan Park	26	\$350	\$637	\$987	\$350
21	20-1303D	W Queen Anne Play Field Athletic Field Renovation	Seattle Parks & Rec Dept	36	\$350	\$441	\$791	\$350
21	20-1810D	KTI Usk Basketball Courts	Kalispel Tribe	7	\$233	\$117	\$350	\$233

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23	20-1356D	Volunteer Field Turf	Port Angeles City of	24	\$350	\$256	\$606	\$350
24	20-1238D	Wenatchee City Pool Renovation	Wenatchee City of	12	\$350	\$538	\$888	\$350
25	20-1434D	Winthrop Ice Rink Phase 3	Winthrop Rink	12	\$142	\$47	\$189	\$142
26	20-1639D	Highland Park Improvements Phase 2	Pasco City of	16	\$222	\$82	\$304	\$222
26	20-1712D	Omak Eastside Park Skatepark Upgrade	Omak City of	7	\$350	\$68	\$418	\$350
28	20-1231D	Rainier View Park Covered Court	Sumner City of	31	\$350	\$588	\$938	\$350
28	20-1826D	So Kids Can Play 2.0!	Pacific Little League	16	\$128	\$14	\$143	\$128
30	20-1355D	Little League Field & Restroom	Aberdeen City of	19	\$262	\$40	\$302	\$262
31	20-1298D	Maple Wood Playfield Renovation	Seattle Parks & Rec Dept	11	\$350	\$2,487	\$2,837	\$350
32	20-1675D	Fairfield Park Irrigation & Drainage	Snohomish County of	39	\$65	\$35	\$100	\$65
32	20-1662D	Outdoor Community Sport Court and Public Restrooms	North Bonneville City of	14	\$115	\$38	\$153	\$115
34	20-1729D	SB Athletic Field	South Bend City of	19	\$350	\$1,048	\$1,398	\$350
35	20-1566D	Lions Park Multi-Use Field and Restrooms	College Place City of	16	\$350	\$118	\$467	\$350
36	20-1579D	Edgewater Park Sports Court	Everett Parks & Rec Dept	38	\$225	\$75	\$300	\$188
37	20-1290D	Chuckanut Bay Access & Parking Improvement	Chuckanut Bay Rugby Club	42	\$140	\$47	\$187	Alternate
38	20-1232D	Fircrest Park Athletic Field Improvements	Fircrest City of	28	\$159	\$159	\$317	Alternate
					\$10,857	\$25,296	\$36,154	\$10,521

Small Project Category

Rank	Project Number	Project Name	Grant Applicant	Leg. District	Grant Request	Applicant Match	Total Project Amount	Amount Funded
1	20-1437D	Gene Goodwin Tennis Courts Resurfacing	Fircrest City of	28	\$16	\$16	\$32	\$16
2	20-1880D	Youth Outdoor Activity Area Sequim Boys & Girls	Oly Peninsula Boys & Girls	24	\$36	\$12	\$47	\$36
3	20-1481D	Springdale park athletic and ADA upgrades	Springdale Town of	7	\$75	\$59	\$134	\$75
4	20-1747D	The Pit Youth Facilities	Fairfield Town of	9	\$33	\$11	\$44	\$33
5	20-1864D	Milton Community Park Courts	Milton City of	30	\$75	\$65	\$140	\$75
6	20-1784D	Colfax Pool mechanical room Renovation	Colfax City of	9	\$75	\$42	\$117	\$75

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7	20-1429D	Wilbur Youth Rec Support Facilities	Wilbur Town of	13	\$59	\$20	\$79	\$59
					\$369	\$224	\$593	\$369

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2021-23 Aquatic Lands Enhancement Account
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Rank	Project Number	Project Name	Grant Applicant	Leg. District	Grant Request	Applicant Match	Total Project Amount	Amount Funded
1	20-1322C	Willow Creek at Marina Beach Park	Edmonds City of	21	\$500	\$4,116	\$4,616	\$500
2	20-1760D	American Lake Park Waterfront Access Upgrades	Lakewood City of	28	\$500	\$885	\$1,385	\$500
3	20-1725R	Little Squaticum Estuary	Bellingham City of	42	\$500	\$2,099	\$2,599	\$500
4	20-1709D	Fairhaven Small Watercraft Launch and Dock	Bellingham Port of	40	\$500	\$1,391	\$1,891	\$500
5	20-1653D	Kayak Point Waterfront Improvements, Phase 1	Snohomish County Parks Dept	10	\$500	\$2,506	\$3,006	\$500
6	20-1302D	Terry Pettus Park	Seattle Parks & Rec	43	\$500	\$1,240	\$1,740	\$500
7	20-1557D	Nisqually State Park-- Water Access	State Parks	2	\$500	\$2,198	\$2,698	\$500
8	20-1711D	Port of Illahee Waterfront Access Improvements	Illlahee Port of	23	\$500	\$312	\$812	\$500
9	20-1841C	California Creek Estuary Park Phase 2	Blaine-Birch Bay Park & Rec	42	\$425	\$147	\$572	\$425
10	20-1474D	Liberty Lake Regional Park Phase 1 - Water Access	Spokane Co Parks, Rec & Golf	4	\$500	\$1,400	\$1,900	\$500
11	20-1672D	Ballinger Park Viewing Platform and Nature Trails	Mountlake Terrace City of	32	\$500	\$418	\$918	\$500
12	20-1483C	Manson Bay Old Swim Hole Acquisition & Development	Manson Park & Rec District	12	\$630	\$210	\$840	\$630
13	20-1751R	Marine Park Beach Naturalization	Blaine City of	42	\$500	\$300	\$800	\$500
14	20-1758D	David Brink Park Shoreline Renovation	Kirkland City of	48	\$500	\$812	\$1,312	\$500
14	20-1819D	Expand Silverdale Float Facilities & Enhance Beach	Silverdale Port of	23	\$500	\$571	\$1,071	\$500
16	20-1530D	Marymoor Park Dock Replacement	King County Parks & Rec	48	\$500	\$642	\$1,142	\$500
17	20-1736D	Guest Restroom Facility Replacement	Kingston Port of	23	\$172	\$57	\$230	\$172
18	20-1670D	Cap Sante Marina RV Park	Anacortes Port of	40	\$500	\$651	\$1,151	\$500
					\$8,728	\$19,954	\$28,682	\$8,728

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Rank	Project Number	Project Name	Grant Applicant	Leg. District	Grant Request	Applicant Match	Total Project Amount	Amount Funded
1	20-1358R	East Fork Grays Floodplain Reconnection	Cowlitz Indian Tribe	19	\$1,316	\$270	\$1,586	\$1,316
2	20-1200R	Lower Quillayute River Restoration	Quileute Tribe of the Quileute	24	\$2,000	\$516	\$2,516	\$2,000
3	20-1416R	Pulling Together in Restoration - Phase 4	10,000 Years Institute	24	\$1,400	\$0	\$1,400	\$1,400
4	20-1327A	West Fork Grays River Conservation Project	Columbia Land Trust	19	\$2,000	\$1,473	\$3,473	\$2,000
5	20-1385R	Chehalis Basin Cooperative Weed Management	Grays Harbor Co Weed Board	24	\$386	\$30	\$416	\$386
7	20-1370P	Gear Implementation &	Wild Fish	19	\$408	\$177	\$585	\$408
8	20-1366C	Diversity and Resilience of Rural Communities	Center for Natural Lands Mgmt	19, 20	\$1,484	\$0	\$1,484	\$1,484
9	20-1004P	Bogachiel River Restoration & Resilience Assessmen	Quileute Tribe of the Quileute	24	\$480	\$26	\$506	\$480
10	20-1201R	Blooms Preserve Oregon Spotted Frog Restoration	Capitol Land Trust	35	\$200	\$76	\$276	\$200
11	20-1332P	Deep River Watershed Connectivity	CREST	19	\$231	\$0	\$231	\$231
12	20-1357R	Forest Service Road 2900072 Decommissioning	Wild Salmon Center	24	\$276	\$3	\$279	Alternate
13	20-1272C	Bockman Creek Sub-watershed Restoration	Wild Salmon Center	24	\$349	\$6	\$355	Alternate
14	20-1315P	Wahkiakum County Land Cover Assessment	Lower Columbia Fish Recov Bd	19	\$49	\$32	\$81	Alternate
15	20-1249P	Off Channel Habitat Assessment and Design	Pacific Coast Salmon Coalition	24	\$515	\$0	\$515	Alternate
16	20-1316R	Wisem Creek Barrier Corrections x3 Project	Trout Unlimited - WA Coast	24	\$1,105	\$0	\$1,105	Alternate
17	20-1329P	North R. Stream Habitat Assess. & Restoration Plan	Pacific Conservation Dist	19	\$337	\$0	\$337	Alternate
18	20-1313P	Oil City Road Fish Passage Barrier Designs	Trout Unlimited - WA Coast	24	\$732	\$0	\$732	Alternate
19	20-1270R	Berwick Crk at Bishop Fish Passage Constr (WCRR)	Chehalis Port of	20	\$957	\$416	\$1,373	Alternate
20	20-1371P	Schafer Creek In-Stream Restoration Design	Grays Harbor Conservation Dist	24	\$244	\$0	\$244	Alternate
21	20-1331P	Cloquallum Creek LWD Design	Mason Conservation Dist	35	\$143	\$0	\$143	Alternate
22	20-1269R	Berwick Crk at Borovec Fish Passage Constr (WCRR)	Chehalis Port of	20	\$783	\$196	\$979	Alternate
23	20-1324P	Willapa Estuary Juv. Habitat Assess Rest Plan	Pacific Conservation Dist	19	\$1,799	\$0	\$1,799	Alternate

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Rank	Project Number	Project Name	Grant Applicant	Leg. District	Grant Request	Applicant Match	Total Project Amount	Amount Funded
24	20-1342P	Fry Creek Restoration Lower Reach – Phase 3	Aberdeen City of	19	\$600	\$0	\$600	Alternate
25	20-1278R	FS Road 2900 MP 16.1 Culvert Replacement Project	Clallam Conservation Dist	24	\$474	\$0	\$474	Alternate
26	20-1396R	Moon Island Road Implementation	Hoquiam City of	24	\$2,000	\$0	\$2,000	Alternate
27	20-1404P	Sea Resources Stream Habitat & Flow Assessment	Sea Resources	19	\$172	\$0	\$172	Alternate
28	20-1330P	Willapa Bay Invasive Species Drone Mapping	Pacific Conservation Dist	19	\$807	\$0	\$807	Alternate
29	20-1317R	Portman Bridge	Willapa Bay RFEF	19	\$247	\$105	\$352	Alternate
					\$21,494	\$3,325	\$24,819	\$9,905

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2021-23 Brian Abbott Fish Barrier Removal Board
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Rank	Project Number	Project Name	Grant Applicant	Leg. District	Grant Request	Applicant Match	Total Project Amount	Amount Funded
1	20-1601	Naches River	City of Yakima	14	\$4,134	\$12,115	\$16,249	\$4,134
2	20-1836	Beaver Creek	Chelan Co Natural Resource	12	\$251	\$55	\$306	\$251
3	20-1692	Coleman Creek	Kittitas Co Conservation Dist	13	\$1,481	\$261	\$1,743	\$1,481
4	20-1627	Mill Creek	Tri-State Steelheaders Inc	16	\$1,159	\$210	\$1,369	\$1,159
5	20-1611	MF Newaukum River	Lewis County Public Works	20	\$711	\$178	\$889	\$711
6	20-1876	NF Ostrander Creek	Cowlitz County	20	\$1,709	\$302	\$2,010	\$1,709
7	20-1617	Cougar Creek	Asotin Co Conservation Dist	9	\$485	\$90	\$575	\$485
8	20-1796	Wildboy Creek	Cowlitz Indian Tribe	14	\$1,700	\$747	\$2,447	\$1,700
9	20-1738	Kenny Creek	Whatcom County Public Works	42	\$2,975	\$525	\$3,500	\$2,975
10	20-1657	Thorndyke Creek	Jefferson Co Public Works	24	\$1,645	\$293	\$1,938	\$1,645
11	20-1693	Naneum Creek	Kittitas Co Conservation Dist	13	\$844	\$149	\$994	\$844
12	20-1631	Mill Creek	Tri-State Steelheaders Inc	16	\$1,439	\$260	\$1,699	\$1,439
13	20-1625	Johnson Creek	North Olympic Salmon Coalition	24	\$3,213	\$567	\$3,780	\$3,213
14	20-1847	Trib to Little Pilchuck Cr (2 barriers)	Snohomish County Public Works	39,44	\$265	\$47	\$312	\$265
15	20-1628	Trib to Delameter Creek	Lower Columbia FEG	19	\$224	\$44	\$268	\$224
16	20-1661	Trib to Snoqualmie River	Tulalip Tribes	5	\$242	\$43	\$285	\$242
17	20-1673	Mason Creek	Clark County Public Works	20	\$1,199	\$212	\$1,410	\$1,199
18	20-1834	Tucker Creek	Trout Unlimited Inc.	13	\$78	\$0	\$78	\$78
19	20-1884	Stillwater Creek	Cowlitz County	19	\$352	\$62	\$414	\$352
20	20-1740	Eagle Creek (4 barriers)	Chelan Co Natural Resource	12	\$150	\$0	\$150	\$150
21	20-1636	Carey Creek	King Co Water & Land Res	5	\$758	\$960	\$1,718	\$758
22	20-1750	Ennis Creek (2 barriers)	City of Port Angeles	24	\$200	\$0	\$200	Alternate
23	20-1844	Beaver Creek (2 barriers)	Trout Unlimited Inc.	12	\$242	\$43	\$285	Alternate
24	20-1845	Delameter Creek	Cowlitz County	19	\$1,437	\$254	\$1,690	Alternate
25	20-1839	Derby Canyon	Chelan Co Natural Resource	12	\$165	\$0	\$165	Alternate
26	20-1604	Trib to Rock Creek (2 barriers)	GSH Works	18	\$351	\$62	\$413	Alternate
27	20-1887	Dickerson Creek	Kitsap Conservation District	35	\$202	\$35	\$237	Alternate

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Rank	Project Number	Project Name	Grant Applicant	Leg. District	Grant Request	Applicant Match	Total Project Amount	Amount Funded
28	20-1726	Chimacum Creek	Jefferson Co Public Works	24	\$202	\$36	\$238	Alternate
29	20-1633	Derby Canyon (6 barriers)	Cascade Col Fish Enhance Group	12	\$169	\$2	\$171	Alternate
30	20-1606	Trib to MF Newaukum River	Lewis County Public Works	20	\$889	\$222	\$1,111	Alternate
31	20-1608	Trib to Puget Sound	Kitsap County	26	\$4,090	\$728	\$4,818	Alternate
32	20-1730	McDonald Creek	Clallam County	24	\$406	\$106	\$512	Alternate
33	20-1783	SF Dogfish Creek	City of Poulsbo	23	\$400	\$89	\$489	Alternate
34	20-1609	Naylors Creek (2 barriers)	Jefferson Co Public Works	24	\$1,303	\$230	\$1,533	Alternate
35	20-1621	Trib to Lucas Creek	Lewis County Public Works	20	\$842	\$210	\$1,052	Alternate
36	20-1813	EF Deep River (3 barriers)	CREST	19	\$191	\$0	\$191	Alternate
37	20-1620	Percival Creek	City of Tumwater	22	\$530	\$94	\$624	Alternate
38	20-1846	Sexton Creek	Snohomish County Public Works	44	\$1,232	\$217	\$1,450	Alternate
39	20-1492	Schoolhouse Creek (2 barriers)	Pierce County Planning	28	\$430	\$76	\$506	Alternate
40	20-1602	Boone Creek (3 barriers)	State Parks	20	\$200	\$0	\$200	Alternate
41	20-1716	Little Minter Creek	Pierce Co Public Works	26	\$308	\$54	\$363	Alternate
42	20-1612	Trib to Lucas Creek	Lewis County Public Works	20	\$967	\$242	\$1,209	Alternate
43	20-1626	Cooper Creek	City of Bainbridge Island	23	\$629	\$155	\$784	Alternate
44	20-1623	Boone Creek (2 barriers)	Lewis County Public Works	20	\$260	\$39	\$299	Alternate
45	20-1715	Little Minter Creek	Pierce Co Public Works	26	\$171	\$30	\$202	Alternate
46	20-1787	Carpenter Creek (2 barriers)	Skagit County Public Works	10	\$200	\$0	\$200	Alternate
47	20-1610	Secret Creek	Snohomish County	10	\$694	\$123	\$817	Alternate
48	20-1622	Jested Creek	Lewis County Public Works	20	\$119	\$0	\$119	Alternate
49	20-1704	Langlois Creek (2 barriers)	Snoq Vly Watershed Dist	5	\$1,197	\$217	\$1,414	Alternate
50	20-1854	Ruby Creek (3 barriers)	Kitsap Conservation District	26	\$626	\$81	\$706	Alternate
51	20-1766	Carpenter Creek	Skagit Fish Enhancement Group	10	\$183	\$0	\$183	Alternate
52	20-1703	Pup Creek (2 barriers)	Clark County Public Works	20	\$553	\$98	\$650	Alternate
53	20-1634	Derby Canyon (3 barriers)	Cascade Col Fish Enhance Group	12	\$394	\$60	\$454	Alternate
54	20-1769	Carpenter Creek (2 barriers)	Skagit Fish Enhancement Group	10	\$303	\$53	\$356	Alternate

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55	20-1658	Coal Creek	Trout Unlimited - WA Coast	20	\$293	\$42	\$335	Alternate
56	20-1776	Sorgenfrei Creek	Adopt A Stream Foundation Snohomish County	39	\$34	\$0	\$34	Alternate
57	20-1848	Secret Creek (2 barriers)	Public Works	10	\$267	\$47	\$314	Alternate
77	20-1615	Cedar Creek	City of Kirkland	45	\$995	\$369	\$1,365	Alternate
78	20-1865	Trib to Grader Creek	Pacific Coast Salmon Coalition	24	\$69	\$13	\$81	Alternate
79	20-1663	Trib to Butler Creek	South Puget Sound SEG	22	\$66	\$0	\$66	Alternate
80	20-1732	Fauntleroy Creek	Seattle Public Utilities	34	\$1,500	\$10,097	\$11,597	Alternate
81	20-1678	Swansonville Creek	North Olympic Salmon Coalition	24	\$336	\$47	\$383	Alternate
82	20-1679	Trib to Raft River	Quinault Indian Nation	24	\$60	\$0	\$60	Alternate
83	20-1774	Trib to Pilchuck Creek	Adopt A Stream Foundation	10	\$50	\$0	\$50	Alternate
84	20-1874	Thornton Creek	City of Everett	21	\$188	\$35	\$223	Alternate
85	20-1860	Trib to Tahuya River	Hood Canal SEG	35	\$200	\$0	\$200	Alternate
86	20-1666	Lyon Creek	City of Lake Forest Park	46	\$1,373	\$242	\$1,615	Alternate
87	20-1614	Toad Lake Creek	Nooksack Salmon Enhance Assn	42	\$52	\$0	\$52	Alternate
					\$61,300	\$35,677	\$96,977	\$25,014

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2021-23 Puget Sound Estuary and Salmon Restoration Program
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Rank	Project Number	Project Name	Grant Applicant	Leg. District	Grant Request	Applicant Match	Total Project Amount	Amount Funded
1	20-1934R	Milltown construction	Fish & Wildlife Dept of	10	\$500	\$214	\$714	\$500
2	20-1939P	Tidal Channel Excavation & Vegetation Development	Skagit River Sys Cooperative	10	\$42	\$13	\$55	\$42
3	20-1597C	ESRP-Florence Island Tidal Wetland Acquisition	Stillaguamish Tribe of Indians	10	\$860	\$2,759	\$3,619	\$860
4	18-2072C	McNeil Island Estuary Restoration Project	Fish & Wildlife Dept of	28	\$508	\$423	\$930	\$508
5	20-1944P	Use of large wood in shoreline restoration	Blue Coast Engineering	23	\$111	\$34	\$144	\$111
6	20-1526C	Padilla and Samish Bays	Skagit Land Trust	40	\$470	\$853	\$1,322	\$470
7	20-1577R	North Leque Dike Removal and Channel Re-connection	Fish & Wildlife Dept of	10	\$300	\$250	\$550	\$300
8	20-1522R	Mackaye Harbor shoreline process restoration	San Juan County Public Works	40	\$50	\$21	\$71	\$50
9	20-1486A	California Creek Estuary Acquisition II	Whatcom Land Trust	42	\$152	\$267	\$419	\$152
10	20-1945P	Planning armor removal by predicting shoreform changes	Blue Coast Engineering	10	\$161	\$53	\$214	\$161
11	20-1559R	Polnell Point Armor Removal	NW Straits Marine Cons Found	10	\$390	\$177	\$567	\$390
12	20-1524P	Point No Point Estuary Restoration Design	Mid-Puget Sound Fish Enhancement Group	23	\$196	\$84	\$281	\$196
13	20-1550A	Little Skookum Inlet Protection - Phase 2	Forterra	35	\$55	\$656	\$711	\$55
14	20-1344A	Filucy Bay Estuary and Shoreline Protection IV	Great Peninsula Conservancy	26	\$370	\$280	\$650	\$370
15	20-1497C	Big Quilcene Lower One Mile Project	Hood Canal SEG	24	\$641	\$454	\$1,095	\$641
16	20-1517R	Zangle Cove Bulkhead Removal	Thurston Conservation District	22	\$79	\$34	\$113	\$79
17	20-1525R	Rose Point Embayment Restoration	Mid-Puget Sound Fish Enhancement Group	23	\$150	\$66	\$216	\$150
18	20-1581R	Hoypus Point Armor Removal and Restoration	NW Straits Marine Cons Found	10	\$149	\$93	\$242	\$149
19	20-1552R	Oyster Bay Shoreline Restoration Project-Kikuchi P	Mason Conservation Dist	35	\$76	\$46	\$122	\$76
20	20-1561R	Armor Removal at Shaw Island Broken Point	Friends of the San Juans	40	\$108	\$46	\$154	\$108

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Rank	Project Number	Project Name	Grant Applicant	Leg. District	Grant Request	Applicant Match	Total Project Amount	Amount Funded
21	20-1570P	Smokehouse Restoration Preliminary Design	Skagit River Sys Cooperative	10	\$143	\$416	\$560	\$143
22	20-1568R	Swinomish Channel Tidal Marsh Restoration	Skagit River Sys Cooperative	10	\$197	\$250	\$447	\$197
24	20-1941P	Nearshore tidal barrier and riparian mapping	Cramer Fish Sciences	23	\$295	\$70	\$365	\$295
25	20-1946P	Prioritizing armor removal projects using high resolution imagery	Ecology Dept of	24	\$150	\$45	\$195	\$150
26	20-1936P	Snohomish estuary restoration planning for hydrological benefits	Tulalip Tribes	44	\$215	\$70	\$285	\$215
27	Multiple	Puget Sound Shore Friendly Projects - Package 1	Multiple	Multiple	\$2,467	\$0	\$2,467	\$2,467
28	20-1942P	Delta-scale estuary restoration design for fish connectivity	Skagit River Sys Cooperative	10	\$109	\$48	\$157	\$109
29	20-1461C	Livingston Bay Protection and Restoration Planning	Whidbey Camano Land Trust	10	\$1,500	\$1,175	\$2,675	\$1,500
30	20-1485R	Twanoh State Park Shoreline Restoration	State Parks	35	\$789	\$338	\$1,127	\$789
31	20-1572R	Lummi Island Quarry Nearshore Restoration	Lummi Island Heritage Trust	42	\$416	\$210	\$626	\$416
32	20-1463R	2020 Little Squalicum Estuary Restoration	Bellingham City of	42	\$400	\$2,020	\$2,420	\$400
33	20-1510P	DeMolay Sandspit Nature Preserve Bulkhead Removal	Pierce Co Conservation Dist	26	\$95	\$51	\$145	\$95
34	20-1569P	Swinomish Channel Restoration Planning	Skagit River Sys Cooperative	10	\$120	\$51	\$172	\$120
35	20-1932P	Prioritizing Beach Restoration & Protection	University of Washington	23	\$268	\$80	\$349	\$268
36	20-1605P	Thompson Trail Trestle Planning	Anacortes Parks & Rec Dept	40	\$205	\$155	\$360	\$205
37	20-1523R	Lower Union River Estuary Dike Removal	Hood Canal SEG	35	\$371	\$494	\$865	\$371
38	20-1392R	Port Susan Bay Restoration for Resiliency	The Nature Conservancy	10	\$1,028	\$441	\$1,469	\$1,028
39	20-1741R	Wiley Slough Setback Levee Raise ESRP	Fish & Wildlife Dept of	10	\$1,006	\$431	\$1,438	Alternate
40	20-1496P	Morse Creek Estuary Restoration Feasibility	North Olympic Salmon Coalition	24	\$106	\$57	\$163	Alternate
41	20-1940P	Puget Sound armor removal planning using biological data	Cramer Fish Sciences	5	\$358	\$120	\$478	Alternate

2021-23 Capital Budget
2021-23 Puget Sound Estuary and Salmon Restoration Program
LEAP Capital Document No. RCO-7.1-HB-2021
Developed April 15, 2021
(Dollars in Thousands)

Rank	Project Number	Project Name	Grant Applicant	Leg. District	Grant Request	Applicant Match	Total Project Amount	Amount Funded
42	Multiple	Puget Sound Shore Friendly Projects - Package 2	Multiple	Multiple	\$1,938	\$0	\$1,938	Alternate
43	20-1937P	Restoration pre-design in agricultural deltas for soil & vegetation	Tulalip Tribes	38, 44	\$40	\$17	\$56	Alternate
44	20-1935P	Designing nearshore projects on the railroad shoreline	Tulalip Tribes	21	\$195	\$60	\$254	Alternate
45	20-1933P	Shoreline restoration planning for armor removal & sea level rise	NW Straits Marine Cons Found	40	\$131	\$39	\$170	Alternate
					\$17,910	\$13,463	\$31,373	\$14,137

2021-23 Capital Budget
Small District and Tribal Compact Schools Modernization
LEAP Capital Document No. OSPI-1.1-CD-2021
Developed on April 15, 2021
(Dollars in Thousands)

Small District Modernization - Project Grants

Rank	Grant Applicant	Legislative District	Grant Request	Amount Funded	Cumulative Cost
1	Lake Quinalt	24	\$5,858	\$5,858	\$5,858
2	St. John	9	\$2,459	\$2,459	\$8,317
3	Tekoa	9	\$3,385	\$3,385	\$11,702
4	Chewelah	7	\$3,533	\$3,533	\$15,235
5	Mansfield	12	\$1,040	\$1,040	\$16,275
6	Soap Lake	12	\$320	\$320	\$16,595
7	Garfield	9	\$5,224	\$5,224	\$21,819
8	Boistfort	19	\$496	\$496	\$22,315
9	Bridgeport	12	\$900	\$900	\$23,215
10	Thorp	13	\$3,003	\$3,003	\$26,218
11	Grand Coulee	12	\$2,947	\$2,947	\$29,165
12	Palouse	9	\$4,630	\$4,630	\$33,795
13	Creston	13	\$5,018	Alternate	\$38,813
14	Brewster	12	\$933	Alternate	\$39,746
15	Oroville	7	\$1,661	Alternate	\$41,407
16	Keller	7	\$1,947	Alternate	\$43,354
17	Napavine	20	\$369	Alternate	\$43,723
18	Grapeview	35	\$1,404	Alternate	\$45,127
19	Evergreen (Stevens)	7	\$84	Alternate	\$45,211
20	Mary Walker	7	\$792	Alternate	\$46,003
21	Mabton	16	\$481	Alternate	\$46,484
22	Wahkiakum	19	\$344	Alternate	\$46,828
23	Mossyrock	20	\$937	Alternate	\$47,765
24	Davenport	13	\$1,903	Alternate	\$49,668
25	Rainier	2	\$299	Alternate	\$49,967
26	Naselle-Grays River	19	\$4,251	Alternate	\$54,218
27	Orondo	12	\$1,535	Alternate	\$55,753
28	Inchelium	7	\$4,852	Alternate	\$60,605
Subtotal			\$60,605	\$33,795	---

2021-23 Capital Budget
Small District and Tribal Compact Schools Modernization
LEAP Capital Document No. OSPI-1.1-CD-2021
Developed on April 15, 2021
(Dollars in Thousands)

Small District Modernization - Planning Grants

Rank	Grant Applicant	Legislative District	Grant Request	Amount Funded	Cumulative Cost
1	Raymond	19	\$50	\$50	\$50
2	Republic	7	\$50	\$50	\$100
3	Kettle Falls	7	\$50	\$50	\$150
4	Quilcene	24	\$50	\$50	\$200
5	Morton	20	\$50	\$50	\$250
6	Summit Valley	7	\$50	\$50	\$300
7	Pateros	12	\$50	\$50	\$350
8	Sprague	13	\$50	\$50	\$400
9	Brinnon	24	\$50	\$50	\$450
10	Wilson Creek	13	\$50	\$50	\$500
11	Concrete	39	\$50	\$50	\$550
12	Pe Ell	20	\$50	\$50	\$600
13	Northport	7	\$50	\$50	\$650
14	La Conner	10	\$50	\$50	\$700
15	Manson	12	\$50	\$50	\$750
16	Darrington	39	\$50	\$50	\$800
17	Methow Valley	12	\$50	\$50	\$850
18	Waterville	12	\$50	\$50	\$900
19	Dayton	16	\$50	\$50	\$950
20	Toledo	20	\$50	\$50	\$1,000
21	Trout Lake	14	\$50	\$50	\$1,050
22	Mary M Knight	35	\$50	\$50	\$1,100
23	Carbonado	31	\$50	Alternate	\$1,150
24	Onalaska	20	\$50	Alternate	\$1,200
25	Stevenson-Carson	14	\$50	Alternate	\$1,250
26	Kalama	20	\$50	Alternate	\$1,300
27	Freeman	6	\$50	Alternate	\$1,350
28	Columbia (Stevens)	7	\$50	Alternate	\$1,400
29	North Beach	24	\$50	Alternate	\$1,450
30	Skykomish	39	\$50	Alternate	\$1,500
31	Pioneer	35	\$50	Alternate	\$1,550
32	Asotin-Anatone	9	\$50	Alternate	\$1,600
33	30 Additional Planning Grants for New District Applicants		\$1,500	Alternate	\$3,100
Subtotal			\$3,100	\$1,100	---

2021-23 Capital Budget
Small District and Tribal Compact Schools Modernization
LEAP Capital Document No. OSPI-1.1-CD-2021
Developed on April 15, 2021
(Dollars in Thousands)

Tribal Compact Schools

Rank	Grant Applicant	Legislative District	Grant Request	Amount Funded	Cumulative Cost
1	Chief Kitsap Suquamish	23	\$594	\$594	\$594
2	Yakama	15	\$1,368	\$1,368	\$1,962
3	Chief Leschi	25	\$936	\$936	\$2,898
4	Wa He Lut	2	\$375	\$375	\$3,273
5	Lummi	42	\$5,670	\$945	\$8,943
Subtotal			\$8,943	\$4,218	---

Other Grants

Rank	Grant Recipient	Legislative District	Grant Request	Amount Funded	Cumulative Cost
---	Mount Adams School District	14	\$3,000	\$3,000	---

Total -- All Projects

\$42,113

2021-23 Capital Budget
Department of Commerce
2021-23 Housing Trust Fund Investment in Affordable Housing
Total Appropriated Funds
(Dollars in Thousands)

Project Title	State Bonds	Total
Bellwether Affordable Housing (Seattle)	4,000	4,000
Community Housing and Cottages	8,775	8,775
Didgwalic Transitional Housing (Anacortes)	4,500	4,500
Eagle Haven Cottage Village (Bellingham)	1,225	1,225
Habitat for Humanity (North Bend)	250	250
Housing for Individuals with Developmental Disabilities	5,000	5,000
Housing Trust Fund New Housing Stocks	125,003	125,003
Manette Affordable Housing Project (Bremerton)	515	515
OlyCAP Port Townsend Affordable Housing and Child (Port Townsend)	412	412
Preservation	20,000	20,000
Redondo Heights TOD (Federal Way)	3,000	3,000
Shelton Young Adult Transitional Housing (Shelton)	515	515
Willapa Center (Raymond)	1,805	1,805
Total	175,000	175,000

2021-23 Capital Budget
Department of Commerce
2021-23 Rapid Capital Housing Acquisition
Total Appropriated Funds
(Dollars in Thousands)

Project Title	State Bonds	Total
Competitive Grants	78,300	100,832
Concord Apts. Acquisition (Seattle)	300	300
Eastgate Supportive Housing (Bellevue)	2,000	2,000
FYRE's Village; Housing Stability for Young Adults (Omak)	0	3,350
Keiro Nursing Home Acquisition (Africatown Land Trust)	4,000	4,000
NWYS Young Adult Shelter Services (Bellingham)	0	438
OlyCap Pfeiffer House (Port Townsend)	0	127
Parkland/Spanaway Homeless Shelter (Spanaway)	1,500	1,500
Public Building Conversion Pilot	900	900
Ryan's House for Youth Campus (Coupeville)	0	1,015
Shelton Young Adult Transitional Housing (Shelton)	0	773
Tacoma Housing Authority Affordable Housing Acquisition (Tacoma)	3,000	3,000
Volunteers of America Crosswalk 2.0 (Spokane)	0	2,200
Total	90,000	120,435

2021-23 Capital Budget
Department of Commerce
2021-23 Behavioral Health Community Capacity Grants
Total Appropriated Funds
(Dollars in Thousands)

Project Title	State Bonds	Total
Astria Toppenish Hospital (Toppenish)	1,648	1,648
Compass Health Broadway (Everett)	14,000	14,000
Competitive Grants	71,400	71,400
Family Solutions (Vancouver)	2,050	2,050
Renovation Youth Evaluation & Treatment Facility (Bremerton)	316	316
Sound Enhanced Services Facility (Auburn)	3,000	3,000
Three Rivers Behavioral Health Recovery Center (Kennewick)	2,750	2,750
Total	95,164	95,164

2021-23 Capital Budget
Department of Commerce
2022 Local & Community Projects
Total Appropriated Funds
(Dollars in Thousands)

Project Title	State Bonds	Total
Adams County Property/Evidence Processing Facility (Othello)	900	900
Amara 29 Acre Opportunity in Pierce County (Tacoma)	246	246
American Lake Park ADA Improvement Project (Lakewood)	258	258
American Legion Building Renovation (Goldendale)	262	262
American Legion Veterans Housing & Resource Ctr (Raymond)	88	88
Arlington Innovation Center (Arlington)	372	372
Ashley House (Spokane)	552	552
Aurora Commons Acquisition (Seattle)	2,500	2,500
Ballinger Park - Hall Creek Restoration (Mountlake Terrace)	824	824
Battle Ground HealthCare Free Clinic Relocation (Battle Ground)	1,000	1,000
Bellevue High School Automotive Dynamometer Install (Bellevue)	277	277
Bigelow House Museum Preservation (Olympia)	52	52
BIPOC Artist Installation at Kraken Training Center (Seattle)	155	155
Brewery Park Visitor Center (Tumwater)	1,200	1,200
Bridges To Home (Shoreline)	2,000	2,000
Camp Kilworth - YMCA Day Camp/Environmental Educ (Federal Way)	1,030	1,030
Campus Towers Roofing Project (Longview)	301	301
Capitol Theatre Curtains/Soft Goods Replacement (Yakima)	250	250
Central Klickitat County Parks Improvements (Goldendale)	25	25
Chehalis Centralia Steam Locomotive Repair/Restore (Chehalis)	123	123
Children's Village Neurodevelopmental Center Expansion (Yakima)	750	750
City of Wenatchee Community Center (Wenatchee)	2,500	2,500
Civic Park Mika's Playground (Edmonds)	258	258
Clallam Joint Emergency Services (Port Angeles)	1,200	1,200
Class A Biosolids Dryer (Yelm)	850	850
Clemans View Park (Naches)	442	442
Coastal Community Action Program Service Ctr (Aberdeen)	500	500
Communications Tower (Ocean Shores)	77	77
Community Action Resource and Training Center (Omak)	400	400
Community Multi-Use Center (Carnation)	1,030	1,030
Cornforth Campbell Demolition & Infrastructure (Puyallup)	330	330
Coulee City Medical Clinic (Coulee City)	846	846
Coulon North Water Walk Repair and Enhancement (Renton)	1,339	1,339
Coupeville Boys & Girls Club (Coupeville)	1,030	1,030
Cow Skull Creek and Rushingwater Creek Acclimation Ponds (Orting)	690	690
Craft Beverage Lab & Instrumentation (Tumwater)	773	773
Cross Park Trail and Picnic Shelter (Tacoma)	206	206
CSML Food Bank Facility (Moses Lake)	1,900	1,900
Cultural Anchor Village (Tukwila)	1,500	1,500

2021-23 Capital Budget
Department of Commerce
2022 Local & Community Projects
Total Appropriated Funds
(Dollars in Thousands)

Project Title	State Bonds	Total
Curran House Museum (University Place)	85	85
Dawson Place Facilities (Everett)	258	258
Day/Night House Exhibit Rebuild - Design Phase (Seattle)	300	300
Daybreak Star Indian Cultural Center (Seattle)	2,600	2,600
Delridge Wetland Park (Seattle)	244	244
Des Moines North Marina Bulkhead Replacement Ph II (Des Moines)	2,000	2,000
Doris Morrison Learning Center (Greenacres)	1,030	1,030
Downtown Puyallup Redevelopment Infrastructure (Puyallup)	257	257
Downtown Revitalization (Blaine)	500	500
Duffy's Pond Pathway Completion (Kennewick)	38	38
Early Learning Facility Project for Licensed Childcare (Hoquiam)	721	721
East County Family Resource Center Renovation (Washougal)	721	721
Edmonds Marsh Restoration (Edmonds)	258	258
Edmonds Waterfront Center (Edmonds)	250	250
Ejido Farm Project (Everson)	200	200
Ellensburg Masonic Temple (Ellensburg)	258	258
Ellensburg Rodeo Grandstands (Ellensburg)	1,500	1,500
Ephrata Rec Center Upgrade (Ephrata)	621	621
Esther's Home (Pasco)	1,000	1,000
Ethiopian Community Affordable Housing (Seattle)	3,000	3,000
Extruded Curb Improvements (Kirkland)	515	515
Family Engagement Center (Seattle)	1,030	1,030
Felts Field Gateway Project (Spokane)	400	400
Ferry County Airport Runway Lighting System (Republic)	450	450
Flag Plaza Redevelopment (Kennewick)	46	46
FOE Meeting and Dance Hall (Puyallup)	77	77
Fourth Plain Community Commons (Vancouver)	1,236	1,236
Franklin Pierce Farm Agricultural Resource Center (Tacoma)	3,900	3,900
Frontier Park - Goat Barn Roof (Graham)	89	89
Frontier Park-Horse Arena Cover (Graham)	1,811	1,811
Garfield Pool Upgrade (Garfield)	500	500
Gas Station Park Improvements (Tacoma)	515	515
Gold Mountain Communications Zone - Upgraded Telecomm (Bremerton)	835	835
Granger Historical Society Museum (Granger)	300	300
Green Lake Community Boathouse (Seattle)	100	100
Grounds Improvement Proposal (Ritzville)	150	150
Health Care Kiosk Deployment (Federal Way)	75	75
Historic Downtown Chelan Infrastructure Predesign (Chelan)	150	150
Immigrant and Refugee Community Hub (Tukwila)	960	960

2021-23 Capital Budget
Department of Commerce
2022 Local & Community Projects
Total Appropriated Funds
(Dollars in Thousands)

Project Title	State Bonds	Total
Island County Criminal Justice Renovation (Coupeville)	600	600
IT3 Discovery Center (Ridgefield)	1,350	1,350
Japanese Gulch Daylighting (Mukilteo)	206	206
Jim Kaemingk Sr. Trail (Lynden)	200	200
Joya Child & Family Development Center (Spokane)	1,200	1,200
JV Memorial Pool Roof (Oak Harbor)	250	250
Kitsap Lake Park Renovation & Accessibility (Bremerton)	258	258
Kittitas Valley Healthcare Laboratory Services Reno (Ellensburg)	397	397
La Center City Hall Improvements (La Center)	1,236	1,236
Lake Lawrence Fire Station (Yelm)	515	515
Lake Sacajawea Renovation Project (Longview)	900	900
Lake Stevens Civic Center Phase 3 (Lake Stevens)	2,100	2,100
Lakefront Property Acquisition (Lake Forest Park)	432	432
LASA Client Services Center (Lakewood)	515	515
Leavenworth Ski Hill ADA Restroom (Leavenworth)	52	52
Lewis County Public Safety Radio Infrastructure (Chehalis)	129	129
Lewis County Youth Services Renovation and Addition (Chehalis)	824	824
LGBTQ-Affirming Senior Center (Seattle)	1,030	1,030
Links to Opportunity (Tacoma)	2,000	2,000
Little League Field Improvement (Federal Way)	200	200
Longview Hospice Care Center Renovation (Longview)	765	765
Lopez Island Swim Center (Lopez Island)	245	245
Lynnwood Neighborhood Center (Lynnwood)	500	500
Maddie's Place (Spokane)	644	644
Madrona Day Treatment School (Bremerton)	321	321
Magnuson Park Hangar 2 (Seattle)	1,130	1,130
Main Street Phase 2 (Mountlake Terrace)	1,200	1,200
Mariner Community Campus (Everett)	1,670	1,670
Martin Luther King Center Improvements (Pasco)	1,000	1,000
Mary's Place Shelter Renovation (Burien)	352	352
Marysville Trail Connector (Marysville)	515	515
Mason County Veterans Memorial Hall Refurbishment (Shelton)	62	62
McKinney Center Renovations (Seattle)	1,000	1,000
Meadowglen Community Park (Spokane)	77	77
Medical Examiner's Facility Upgrades (Spokane)	600	600
Miller Park (Yakima)	642	642
MLK Community Center Roof Replacement (Spokane)	1,380	1,380
Moses Lake Business Incubator (Moses Lake)	1,313	1,313
Mountain Rescue Center (North Bend)	222	222

2021-23 Capital Budget
Department of Commerce
2022 Local & Community Projects
Total Appropriated Funds
(Dollars in Thousands)

Project Title	State Bonds	Total
Nelson Dam Removal Project (Naches)	1,325	1,325
New Ground Kirkland (Kirkland)	258	258
Next Chapter Morgan Shelter (Tacoma)	16	16
NJROTC/NNDCC Program Peninsula School District (Gig Harbor)	170	170
North Bend Depot Rehab (North Bend)	151	151
North Clear Zone Land Acquisition (Lakewood)	1,400	1,400
North Creek Trail (Bothell)	618	618
North Seattle Boys & Girls Club Safety Upgrades (Seattle)	361	361
Northwest Kidney Centers Clinic (Port Angeles)	900	900
Ocean Beach Medical Group - Ilwaco Clinic (Ilwaco)	309	309
Panther Lake Community Park (Kent)	2,000	2,000
Patterson Park Preservation & Upgrade (Republic)	300	300
Pedestrian Overcrossing Replacement (Kalama)	2,250	2,250
Perfect Passage (Tonasket)	1,698	1,698
Perry Technical Institute Auditorium Renovation (Yakima)	1,550	1,550
Peter Kirk Community Center Roof and Retrofitted Emerg (Kirkland)	773	773
Phase 1 Master Plan - COVID Mitigation (Lake Stevens)	103	103
Phase 1 of Trails Plan Improvements (Issaquah)	251	251
Planning & Upgrades Edmonds Boys & Girls Club (Edmonds)	200	200
Point Hudson Breakwater (Port Townsend)	1,000	1,000
Police Station Renovations - City of Duvall (Duvall)	107	107
Port of Olympia Marine Center (Olympia)	250	250
Port of Vancouver Waterfront T1 Building Demo/Deconst (Vancouver)	1,000	1,000
Port Susan Trail (Stanwood)	742	742
Port Townsend Affordable Housing Development (Port Townsend)	1,400	1,400
Proclaim Liberty Affordable Housing (Spokane)	2,000	2,000
Project Chairlift: Lifting Up Washington State Chair 1 (Mead)	750	750
Pts of Ilwaco/Chinook Nav Infrastructure (Ilwaco & Chinook)	634	634
Public Pavilion for Shoreline Park (Shoreline)	361	361
Puyallup Recreation Center (Puyallup)	1,030	1,030
Puyallup Valley Cultural Heritage Center (Puyallup)	335	335
Rainier View Covered Court (Sumner)	245	245
Ramstead Regional Park (Everson)	1,500	1,500
Redmond Senior and Community Center (Redmond)	1,250	1,250
Redondo Fishing Pier (Des Moines)	900	900
Replacement Hospice House (Richland)	900	900
Resource Center Planning (Pasco)	250	250
Ridgefield I-5 Pedestrian Screen (Ridgefield)	335	335
Ridgefield YMCA (Ridgefield)	258	258

2021-23 Capital Budget
Department of Commerce
2022 Local & Community Projects
Total Appropriated Funds
(Dollars in Thousands)

Project Title	State Bonds	Total
Ridgetop DNR Trust Land Purchase (Silverdale)	2,050	2,050
Ritzville Downtown Improvements (Ritzville)	105	105
Sargent Oyster House Restoration (Allyn)	344	344
School Based Health Care Clinic (Tacoma)	750	750
SE 168th St. Bike Lanes/Safe Crossings (Renton)	500	500
Seattle Aquarium Expansion (Seattle)	2,000	2,000
Seattle Kraken Multisport Courts (Seattle)	103	103
Selah-Moxee Irrigation District (Moxee)	300	300
Seminary Hill Natural and Heritage Trail Project (Centralia)	52	52
Sheffield Trail (Fife)	1,030	1,030
Shipley Senior Center (Sequim)	463	463
Shoreline Parks Restrooms (Shoreline)	412	412
SIHB Thunderbird Treatment Center (Seattle)	309	309
Silver Crest Park (Mill Creek)	90	90
Skabob House Cultural Center Art Studio (Skokomish)	500	500
Skagit County Morgue (Mount Vernon)	139	139
Sky Valley Teen Center (Sultan)	773	773
Snohomish County Food and Farming Center (Everett)	2,550	2,550
Snoqualmie Valley Youth Activity Center (North Bend)	361	361
Soap Lake City Hall Reactivation (Soap Lake)	157	157
SoCo Park (Covington)	1,300	1,300
South Bend School Multi-Use Field Upgrades (South Bend)	361	361
South Kitsap Community Events Center (Port Orchard)	1,236	1,236
South Kitsap HS Phys Ed Support (Port Orchard)	15	15
Southwest Washington Grain Project (Chehalis)	1,750	1,750
Spokane Public Radio (Spokane)	1,000	1,000
Spokane Valley Boys & Girls Club (Spokane Valley)	1,030	1,030
Spokane Valley Fairgrounds Exhibition Center (Spokane Valley)	750	750
Sprinker Recreation Center Outdoor Improvements (Tacoma)	400	400
Squire's Landing Park Waterfront & Open Space Access Pr (Kenmore)	927	927
Steilacoom Tribal Cultural Center (Steilacoom)	814	814
Stonehenge Memorial Public Restroom Project (Maryhill)	129	129
Sultan Basin Park Design (Sultan)	26	26
Sumas Sidewalks and Trails (Sumas)	75	75
Teaching & Commercial Kitchen (Kent)	515	515
The Campaign for Wesley Des Moines (Des Moines)	500	500
The Eli's Park Project (Seattle)	900	900
The Ethiopian Village (Seattle)	515	515
The Hilltop (Tacoma)	1,545	1,545

2021-23 Capital Budget
Department of Commerce
2022 Local & Community Projects
Total Appropriated Funds
(Dollars in Thousands)

Project Title	State Bonds	Total
The Landing (Redmond)	258	258
The Millworks (Bellingham)	1,000	1,000
The Podium (Spokane)	774	774
The Way Station (Bellingham)	4,050	4,050
Therapeutic Play Spaces (Spokane)	108	108
Tiny Homes (Seattle)	2,000	2,000
Together Center (Redmond)	1,030	1,030
Toppenish Junior Livestock Facility Planning (Toppenish)	21	21
Trails End Community Meeting Space (Tumwater)	155	155
Treatment Plant Remodel (Duvall)	742	742
Turf Field Lighting (Yakima)	500	500
Turning Pointe Youth Advocacy Addition (Shelton)	82	82
Twisp Civic Center (Twisp)	1,500	1,500
United Way of King County Building Restoration (Seattle)	566	566
University Heights Center Renovation (Seattle)	595	595
Upper Kittitas County Medic One - Station 99 (Cle Elum)	784	784
Vaughn Library Hall Restoration (Vaughn)	103	103
Wards Lake Park Improvement Project (Lakewood)	258	258
Water Efficiency Improvements (Royal City)	193	193
Wenas Creek Screening, Passage Engineering Design (Selah)	150	150
West Biddle Lake Dam Restoration (Vancouver)	1,881	1,881
Whatcom County Integrated Public Safety Radio System (Bellingham)	400	400
Woodland Scott Hill Park & Sports Complex (Woodland)	600	600
Yakima County Fire Communications Radio Repeaters (Yakima)	103	103
Yakima Valley Fair (Grandview)	235	235
Yelm Senior Center Repairs (Yelm)	36	36
Youth Resource Center (Federal Way)	82	82
Total	160,910	160,910

2021-23 Capital Budget
Department of Commerce
Infrastructure Projects
Total Appropriated Funds

(Dollars in Thousands)

Project Title	State Bonds	Total
Airway Heights Water Resources Replacement (Airway Heights)	0	14,950
Anderson Road Project Design (Chelan)	0	258
Belfair Water Reclamation Facility (Belfair)	0	500
Boat Haven Stormwater Improvement (Port Townsend)	0	2,050
Centralia School District - Gemini & LTE (Centralia)	0	1,529
Cheney Purple Pipe Project (Cheney)	0	11,050
City of Fircrest Water Meter Replacement (Fircrest)	0	171
City of Ilwaco - Drinking Water Source Protection (Ilwaco)	0	721
Crusher Canyon Sewer Line (Selah)	0	1,000
Dryden Wastewater Improvement Project (Dryden)	0	1,030
Fall City Waste Management System (Fall City)	0	6,500
Fry Creek Pump Station (Aberdeen)	0	8,975
Index Phased Water Line Replacement (Index)	0	1,351
Lacamas Lake Management Plan (Camas)	0	155
Leach Creek Interceptor Extension (University Place)	0	2,100
Louis Thompson Road Tightline (Sammamish)	0	3,000
Malaga Industrial Park Waterline Extension (Malaga)	0	1,545
Malden USDA Water (Malden)	0	247
Mill Creek Flood Control Channel (Walla Walla)	0	1,545
NE 92nd Avenue Pump Station & Force Main (Battle Ground)	0	2,050
New Well for the Community of Peshastin (Peshastin)	0	1,100
Omak Water Reservoir (Omak)	0	4,300
Othello Water Conservation System (Othello)	0	515
Packwood Sewer System (Packwood)	0	8,050
PFAS Treatment at City of DuPont Water Wells (DuPont)	0	5,950
Port Hadlock Wastewater Facility (Port Hadlock)	0	20,175
Port of Mattawa Wastewater Infrastructure (Mattawa)	0	618
Reservoir No. 2, Water Supply & Distribution (Bridgeport)	0	3,200
Shelton: Well 1 Water Main (Shelton)	0	2,050
Skamania County Well Installation (Stevenson)	0	52
Vader Wastewater Treatment Plant Improvements (Vader)	0	1,850
Wallula Dodd Water System Ph2 (Wallula)	0	2,050
Wanapum Indian Village Fiber Infrastructure Project (Mattawa)	0	155
Water Main Infrastructure Extension Project (George)	0	155
WWTP Reclaimed Water (Shelton)	0	2,050
Total	0	112,997

2021-23 Capital Budget
Department of Commerce
Food Banks
Total Appropriated Funds
(Dollars in Thousands)

Project Title	State Bonds	Total
FISH Community Food Bank and Food Pantry (Ellensburg)	1,545	1,545
Gig Harbor Peninsula FISH New Facility Construction (Gig Harbor)	2,050	2,050
Hunger Solution Center Cold Storage Expansion (Seattle)	827	827
Issaquah Food Bank Expansion (Issaquah)	1,030	1,030
La Center Community Center Repairs and Improvements (La Center)	515	515
Port Angeles Food Bank (Port Angeles)	1,050	1,050
Puyallup Food Bank Capital Campaign (Puyallup)	257	257
White Center Food Bank Relocation (Seattle)	1,030	1,030
Total	8,304	8,304

2021-23 Capital Budget
Department of Commerce
Work, Education, Health Monitoring Projects
Total Appropriated Funds
(Dollars in Thousands)

Project Title	State Bonds	Total
Camp Waskowitz Restrooms (North Bend)	0	250
Mary's Place Burien Shelter COVID updates (Seattle)	0	550
Nordic Heritage Museum HVAC Renovation (Seattle)	0	26
Sherwood COVID Mitigation (Lake Stevens)	0	100
Total	0	926

2021-23 Capital Budget
Department of Commerce
2021-23 Community Relief
Total Appropriated Funds
(Dollars in Thousands)

Project Title	State Bonds	Total
ʔalʔal (means "Home" in Lushootseed) (Seattle)	900	900
Asberry Historic Home Site Acquisition (Tacoma)	919	919
Be'er Sheva Park Improvements and Shoreline Restoration (Seattle)	500	500
Cham Community Center (CCC) (Seattle)	515	515
Communities of Concern Commission (Seattle)	3,000	3,000
Elevate Youngstown Capital Project (Seattle)	515	515
Feast Collective Capital Request (Spokane)	103	103
Feeding Change Campaign (Seattle)	1,000	1,000
Khmer Community Center & Cultural Hub (Seattle)	309	309
Neighborhood House Early Learning Facilities (Seattle)	2,050	2,050
Shiloh Baptist Housing Development Project (Tacoma)	2,100	2,100
Skyway Resource Center Renovation Project (Seattle)	400	400
Wadajir Residences & Souq (Tukwila)	1,339	1,339
Total	13,650	13,650

2021-23 Capital Budget
Department of Commerce
2021-23 Building Communities Fund Grant Program
Total Appropriated Funds
(Dollars in Thousands)

Project Title	State Bonds	Total
Asian Pacific Cultural Center	1,539	1,539
BCF Technical Assistance	250	250
Chief Seattle Club	1,407	1,407
Coastal Community Action Program	2,990	2,990
Community Youth Services	203	203
Eritrean Association in Greater Seattle	514	514
Ethiopian Community in Seattle	745	745
HealthPoint	3,029	3,029
Lewis County Seniors	300	300
NATIVE Project	1,438	1,438
NEW Health Program Association	970	970
Nisqually Indian Tribe	3,500	3,500
Rainier Valley Food Bank	770	770
Reliable Enterprises	21	21
Sauk-Suiattle Indian Tribe	175	175
Sea Mar Community Health	1,700	1,700
Sea Mar Community Health Centers	1,332	1,332
Seven Acres Foundation	2,500	2,500
Volunteers of America of Eastern Washington and Northern Idaho	2,500	2,500
White Center Community Development Association	2,700	2,700
YouthCare	1,563	1,563
Total	30,146	30,146

2021-23 Capital Budget
Department of Commerce
2021-23 Building for the Arts Grant Program
Total Appropriated Funds
(Dollars in Thousands)

Project Title	State Bonds	Total
Bainbridge Performing Arts	1,600	1,600
Bellevue Arts Museum Capital Improvements	243	243
Classical 98.1	814	814
Confederated Tribes of the Chehalis Reservation	1,600	1,600
Cornish College of the Arts	1,600	1,600
Hands On Children's Museum	1,600	1,600
Harlequin Productions	500	500
Imagine Children's Museum	31	31
Kirkland Arts Center	220	220
Mini Mart City Park	200	200
Museum of Northwest Art	500	500
Orcas Center	133	133
Path With Art	1,757	1,757
Pilchuck Glass School	135	135
Port Angeles Waterfront Center dba Field Arts & Events Hall	2,000	2,000
Roxy Bremerton Foundation	269	269
Seattle Symphony Orchestra	418	418
Sequim City Band	250	250
Village Theatre's Francis J. Gaudette Theatre Renovation Project	257	257
Village Theatre's New Technical Studio Warehouse Project	409	409
Washington Center for the Performing Arts	1,464	1,464
Total	16,000	16,000

2021-23 Capital Budget
Department of Commerce
2021-23 Library Capital Improvement Program (LCIP) Grants
Total Appropriated Funds
(Dollars in Thousands)

Project Title	State Bonds	Total
Camas Library Improvements (Camas)	515	515
City of Cashmere	14	14
City of Colville	264	264
City of Mount Vernon	2,000	2,000
City of Seattle	1,889	1,889
Ephrata Public Library (Ephrata)	91	91
Fort Vancouver Regional Library Foundation (Woodland)	2,000	2,000
Jefferson County Rural Library District (Port Hadlock)	285	285
Lake Stevens Early Learning Library (Lake Stevens)	2,000	2,000
North Central Regional Library (Wenatchee)	798	798
North Olympic Library System (Sequim)	2,000	2,000
Pend Oreille County Library District (Metaline Falls)	40	40
Sno-Isle Regional Inter-County Libraries (Darrington)	250	250
Sno-Isle Regional Inter-County Libraries (Lake Stevens)	1,100	1,100
Sno-Isle Regional Inter-County Libraries (Langley)	700	700
Spokane County Library District (Spokane Valley)	2,000	2,000
Stevens County Rural Library District (Chewelah)	90	90
Stevens County Rural Library District (Loon Lake)	649	649
Stevens County Rural Library District (Northport)	50	50
Town of Coulee City	760	760
Upper Skagit Library District (Concrete)	209	209
Total	17,704	17,704

2021-23 Capital Budget
Department of Commerce
2021-23 Youth Recreational Facilities Grant Program
Total Appropriated Funds
(Dollars in Thousands)

Project Title	State Bonds	Total
Animals as Natural Therapy	33	33
Bainbridge Island Child Care Centers	200	200
Bellevue Boys & Girls Club	156	156
Boys & Girls Club of Lewis County	14	14
Boys & Girls Club of Spokane County	600	600
Coyote Central	455	455
MLK Family Arts Mentoring & Enrichment Community Center	15	15
Multicultural Child and Family Hope Center	250	250
Northwest's Child	16	16
Plus Delta After School Studios	16	16
Seattle JazzED	1,837	1,837
Starfire Sports	35	35
Whitewater Aquatics Management	62	62
Total	3,689	3,689

2021-23 Capital Budget
Department of Commerce
2021-23 Early Learning Facilities
Total Appropriated Funds
(Dollars in Thousands)

Project Title	State Bonds	Total
Competitive Grants	23,911	23,911
Monroe ECEAP Facility (Monroe)	361	361
Petah Villages Outdoor Preschool	370	370
Site Study and Predesign for Two ECEAP Classrooms (Spokane)	40	40
WELL Fund	7,500	7,500
Willapa Center (Raymond)	318	318
Total	32,500	32,500

2021-23 Capital Budget
Department of Commerce
2021-23 Early Learning Facilities-School Districts Grant
Total Appropriated Funds
(Dollars in Thousands)

Project Title	State Bonds	Total
Bellingham Integrating Early Learning into New District Office	456	456
Bethel Early Learning Center	856	856
Evergreen Burton ECE Center: Expanding Access to Quality Care	667	667
Mount Baker Early Childhood Expansion	434	434
Pasco School District-Lakeview ELC	200	200
Ridgefield ELC-Phase 2	339	339
Selah-Robert Lince ELC and Kindergarten-Phase 2	856	856
Soap Lake Elementary School Conversion to Early Learning Facility	856	856
Walla Walla Center for Children and Families	55	55
Total	4,719	4,719

2021-23 Capital Budget
Department of Commerce
2021-23 Dental Capacity Grants
Total Appropriated Funds
(Dollars in Thousands)

Project Title	State Bonds	Total
Dental Expansion for Maple Street Clinic (Spokane)	309	309
HealthPoint (Auburn)	721	721
HealthPoint (Renton)	309	309
ICHS Holly Park (Seattle)	106	106
ICHS International District (Seattle)	106	106
International Community Health Services (Bellevue)	106	106
International Community Health Services (Shoreline)	106	106
NEW Health CHC Dental Expansion (Newport)	1,900	1,900
Peninsula Community Health Services (Gig Harbor)	490	490
Sea Mar Community Health Center (Kent)	1,042	1,042
Yakima Valley Farm Workers Clinic (Kennewick)	1,030	1,030
Total	6,225	6,225

2021-23 Capital Budget
Department of Commerce
2021-23 Clean Energy V-Investing in Washington's Clean Energy
Total Appropriated Funds
(Dollars in Thousands)

Project Title	State Bonds	Total
Building Electrification - Competitive Grants	10,000	10,000
Clean Energy R&D - Competitive Grants	5,000	5,000
Grants to Nonprofit Lenders	2,500	2,500
Grid Modernization - Competitive Grants	11,000	11,000
Guemes Ferry Charging Infrastructure (Anacortes)	474	474
Hospital Micro-Grid Fuel Cell Project (Goldendale)	3,044	3,044
PNNL Marine and Coastal Research Lab (Sequim)	4,800	4,800
Renewable Hydrogen Fueling Station (Chehalis)	2,550	2,550
Rocky Reach Dam Turbine Hub (Wenatchee)	1,030	1,030
Rural Clean Energy Innovation Grant Program	4,900	4,900
Terminal 5 Reefer Plug Project (Seattle)	4,450	4,450
Transportation Electrification - Competitive Grants	3,000	3,000
Winlock Industrial Park and South County Substation (Winlock)	3,550	3,550
Total	56,298	56,298

2021-23 Capital Budget
Department of Commerce
2021-23 Energy Retrofits for Public Buildings Grant Program
Total Appropriated Funds
(Dollars in Thousands)

Project Title	State Bonds	Total
Capitol Campus Childcare Center Solar Panels	457	457
Energy Efficiency Grants	3,000	3,000
OFM - Minor Works/Emergency Grants	4,500	4,500
Solar Grants	1,000	1,000
WhidbeyHealth Medical Center Energy Project (Coupeville)	550	550
WWU Heating Conversion Feasibility Study (Bellingham)	450	450
Total	9,957	9,957

2021-23 Capital Budget
Department of Ecology
2021-23 Clean Up Toxic Sites – Puget Sound
Total Appropriated Funds
(Dollars in Thousands)

Project Title	State Bonds	Total
Bellingham Bay Site - Habitat Restoration	0	1,500
Cleanup Rule	0	346
Custom Plywood	0	350
Freshwater Natural Background	0	162
May Creek Landfill	0	75
Port Angeles Harbor (Rayonier Mill & Western Post Angeles Harbor)	0	875
Quendall Terminals	0	50
Time Oil Handy Andy 8	0	1,000
Treoil Industries	0	500
Western WA University	0	200
Whidbey Marine & Auto Supply	0	750
Total	0	5,808

2021-23 Capital Budget
Department of Ecology
2021-23 Eastern Washington Clean Sites Initiative
Total Appropriated Funds
(Dollars in Thousands)

Project Title	State Bonds	Total
Central Washington University Jongeward Services Building	0	120
Colville Post & Pole	0	10,000
Legacy Pesticide Mitigation Soil Bank Feasibility	0	300
LeRoi Co Smelter - Northport	0	10,000
Pasco Landfill	0	300
Stubblefield Salvage Yard	0	100
Total	0	20,820

2021-23 Capital Budget
Department of Ecology
2021-23 Floodplains by Design
Total Appropriated Funds
(Dollars in Thousands)

Project Title	State Bonds	Total
Colville River Floodplain Improvement	341	341
Community Floodplain Solutions	8,829	8,829
Downey Farmstead Restoration	3,327	3,327
Dungeness River Floodplains and Farmlands	9,895	9,895
Facilitation and Technical Assistance	825	825
Mill Creek Floodplain Improvements	711	711
Puyallup Watershed Floodplains for the Future	10,156	10,156
Restoring Snoqualmie River Floodplain Processes	10,309	10,309
The Nooksack River: Floodplains That Work – Phase 2	6,515	6,515
Total	50,908	50,908

2021-23 Capital Budget
Department of Ecology
2021-23 Healthy Housing Remediation Program
Total Appropriated Funds
(Dollars in Thousands)

Project Title	State Bonds	Total
Bellingham Healthy Housing	0	2,600
Capital Housing Staff	0	361
Mt. Baker Grand Street Commons	0	2,200
Mt. Baker Rainier and Genesee	0	4,000
Skyway Housing	0	1,000
UW Mt Baker Site Soil Contamination Mitigation	0	750
Total	0	10,911

2021-23 Capital Budget
Department of Ecology
2021-23 Protect Investments in Cleanup Remedies
Total Appropriated Funds
(Dollars in Thousands)

Project Title	State Bonds	Total
American Crossarm	0	50
Black Lake Grocery	0	894
Circle K Station 1461	0	500
Hamilton Labree Rd PCE	0	1,500
Lilyblad	0	2,289
Tiki Car Wash	0	1,500
Time Oil Handy Andy 8	0	360
Wyckoff OU1 Subtidal Sediments	0	100
Wyckoff ROD-A1 10% Match	0	2,100
Wyckoff Treatment Plant	0	1,800
Total	0	11,093

2021-23 Capital Budget
Department of Ecology
2021-23 Remedial Action Grant Program
Total Appropriated Funds
(Dollars in Thousands)

Project Title	State Bonds	Total
Albert Jensen & Sons Inc.	0	1,201
Alexander Avenue Petroleum Tank Facilities	0	1,150
Anacortes Port Log Yard	0	3,657
Arkema Interim Action	0	2,000
Bothell Ultra Custom Care Cleaners	0	1,500
Central Waterfront	0	1,108
Colbert Landfill 1,4-Dioxane Risk Evaluation	0	18
Cornwall Avenue Landfill	0	2,010
Dakota Creek Industries Shipyard	0	45
Denny Way Sediment Cleanup Unit	0	640
EAGL	0	50
East Waterway - Oversight	0	250
East Waterway Operable Unit - Harbor Island Superfund Site	0	11,409
East Waterway Operable Unit - Harbor Island Superfund Site	0	2,030
Former Northern State Hospital	0	702
Former Riverside HVOC site	0	1,500
Harris Avenue Shipyard	0	5,820
I & J Waterway	0	405
Independent Remedial Action Grants	0	1,000
Integrated Planning Grants	0	1,200
Kimberly Clark Worldwide	0	250
Lower Duwamish remedial design	0	762
Lower Duwamish Superfund Cleanup	0	5,630
Lower Duwamish Waterway	0	574
March Point / Whitmarsh Landfill Reclamation Project	0	5,410
Quiet Cove	0	612
R.G. Haley International Corporation Site	0	6,122
RAG Staff	0	1,101
Remediation and Clean-up Grant request for Yakima City Landfill I	0	3,000
Rock Island Redevelopment	0	750
Sea K Fish	0	3,360
Seaport Landing/Former Weyerhaeuser Aberdeen Sawmill	0	2,034
Shelton C Street Landfill	0	900
T115N Ecology Agreed Order (RI/FS/dCAP)	0	290
Terminal 91 Sediments	0	2,254
West Plains PFAS Groundwater Transport & Fate Study	0	450
Total	0	71,194

2021-23 Capital Budget
Project Descriptions
(Dollars In Thousands)

Administrative Office of the Courts

Trial Court Security Improvements (91000001)

C 332, L21, Sec 1001

Description: Funding is provided for entry screening security equipment at trial courts across the state, security audits of approximately 100 courts, and staff to administer the program.

	Reappropriation	Appropriation
State Building Construction Account - State	0	750

Office of the Secretary of State

Archives Minor Works (30000044)

C 332, L21, Sec 1006

Description: Funding is provided for minor works preservation projects to preserve state archive facilities to include mobile shelving in Bellevue and fire alarm code compliance in Ellensburg.

	Reappropriation	Appropriation
State Building Construction Account - State	0	325

Office of the Secretary of State

WTBBL Security Improvements (30000043)

C 332, L21, Sec 1005

Description: Funding is provided for projects to improve safety at the Washington Talking Book and Braille Library (WTBBL) including installing a security system, large plate glass windows, and garage doors at WTBBL in Seattle.

	Reappropriation	Appropriation
WA State Library Operations Acct - FNonARRA	0	510

Department of Commerce

2019-21 Housing Trust Fund Investment from Operating (40000220)

C 332, L21, Sec 1070

Description: Funding is provided from the Housing Trust Fund Account to complete work from the 2019-21 biennium for the production and preservation of affordable housing. Section 720, Chapter 357, Laws of 2020 (ESSB 6168, 2020 Supplemental Operating Budget) provided funding for affordable housing projects. The funding needed to complete those projects in 2021-23 and future biennium is shifted to the capital budget; therefore, the project is an appropriation, rather than a reappropriation.

	Reappropriation	Appropriation
Washington Housing Trust Account - State	0	47,441

Department of Commerce

2021-23 Behavioral Health Community Capacity Grants (40000219)

C 332, L21, Sec 1069

Description: Funding is provided for community-based Behavioral Health Community Capacity grants. Of the \$95.2 million, \$71.4 million is provided for competitive grants to increase capacity of a variety of behavioral health services in communities. \$23.8 million is provided for community-based behavioral health projects.

	Reappropriation	Appropriation
State Building Construction Account - State	0	95,164

**2021-23 Capital Budget
Project Descriptions**
(Dollars In Thousands)

Department of Commerce

2021-23 Broadband Office (92000953)

C 332, L21, Sec 1086

Description: Funding is provided for grants to eligible applicants for broadband infrastructure projects and as state match funds to leverage future federal broadband programs.

	Reappropriation	Appropriation
State Building Construction Account - State	0	50,000
Coronavirus Capital Projects Acct - Federal	0	16,000
Coronavirus State Fiscal Recovery - Federal	0	260,003
Total	0	326,003

Department of Commerce

2021-23 Building Communities Fund Grant Program (40000142)

C 332, L21, Sec 1059

Description: Funding is provided for the Building Communities Fund, a competitive grant program for social service and multipurpose community center construction projects located in a distressed community or serving low-income individuals.

	Reappropriation	Appropriation
State Building Construction Account - State	0	30,146

Department of Commerce

2021-23 Building for the Arts Grant Program (40000143)

C 332, L21, Sec 1060

Description: Funding is provided for the Building for the Arts Program, a competitive grant program for nonprofit organizations that supports performing arts, art museums, and cultural facilities projects statewide.

	Reappropriation	Appropriation
State Building Construction Account - State	0	16,000

Department of Commerce

2021-23 CERB Capital Construction (40000144)

C 332, L21, Sec 1061

Description: Funding is provided for the Community Economic Revitalization Board (CERB) to assist communities with financing publicly-owned economic development infrastructure improvements to encourage new business development and expansion.

	Reappropriation	Appropriation
State Taxable Bldg Constr Acct - Bonds	0	15,000
Public Facility Const Loan Revolv - State	0	10,000
Total	0	25,000

2021-23 Capital Budget
Project Descriptions
(Dollars In Thousands)

Department of Commerce

2021-23 Clean Energy V-Investing in Washington's Clean Energy (40000148)

C 332, L21, Sec 1064

Description: Funding is provided for the development, demonstration, and deployment of clean energy technologies. Of the amounts appropriated: \$17.6 million is for grid modernization grants; \$10.8 million is for research and development of new clean energy technologies; \$2.5 million is for nonprofits to create a revolving fund to support energy efficiency and renewable energy technologies; \$5.6 million for grants to demonstrate innovative approaches to electrification of transportation systems; \$10 million to build electrification projects that advance the goals of the 2021 state energy strategy to demonstrate grid-enabled, high-efficiency, all electric buildings; \$4.9 million for maritime electrification grants; and \$4.9 million for the rural clean energy innovation grant program.

	Reappropriation	Appropriation
State Building Construction Account - State	0	53,798
State Taxable Bldg Constr Acct - Bonds	0	2,500
Total	0	56,298

Department of Commerce

2021-23 Community Relief (92000957)

C 332, L21, Sec 1087

Description: Funding is provided for capital projects that will serve populations that have historically been underrepresented in state capital programs.

	Reappropriation	Appropriation
State Building Construction Account - State	0	13,150
State Taxable Bldg Constr Acct - Bonds	0	500
Total	0	13,650

Department of Commerce

2021-23 Dental Capacity Grants (91001660)

C 332, L21, Sec 1081

Description: Funding is provided for grants for 11 dental clinic projects to expand capacity to respond to unmet need.

	Reappropriation	Appropriation
State Building Construction Account - State	0	6,225

Department of Commerce

2021-23 Early Learning Facilities (91001677)

C 332, L21, Sec 1083

Description: Funding is provided for grants and loans to purchase, construct, or modernize facilities to provide state funds to match private and other public funding to provide classroom space for eligible organizations, that participate in the Early Achievers Program or the Early Childhood Education and Assistance Program.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,089
Early Learning Facilit Revolv Acct - Bonds	0	7,500
Early Learning Facilit Develop Acct - Bonds	0	23,911
Total	0	32,500

2021-23 Capital Budget
Project Descriptions
(Dollars In Thousands)

Department of Commerce

2021-23 Early Learning Facilities-School Districts Grant (40000140)

C 332, L21, Sec 1057

Description: Funding is provided for grants to school districts to expand, remodel, purchase or construct early learning facilities.

	Reappropriation	Appropriation
Early Learning Facilit Develop Acct - Bonds	0	4,719

Department of Commerce

2021-23 Energy Retrofits for Public Buildings Grant Program (40000149)

C 332, L21, Sec 1065

Description: Funding is provided to the Energy Retrofits for Public Buildings Grant Program for grants to state agencies, public higher education institutions, school districts, tribal governments, and local governments to improve the energy efficiency of public facilities and street lighting, and install solar systems to reduce energy demand and costs.

	Reappropriation	Appropriation
State Building Construction Account - State	0	9,957

Department of Commerce

2021-23 Housing Trust Fund Investment in Affordable Housing (40000153)

C 332, L21, Sec 1068

Description: \$175 million is provided for the Housing Trust Fund program, a competitive grant program that funds the construction and renovation of affordable housing units to serve vulnerable populations, including, but not limited to, people with chronic mental illness, people with developmental disabilities, farmworkers, people who are homeless, and people in need of permanent supportive housing. Of this total: (a) \$140 million is provided for new construction, rehabilitation or acquisition of housing for low-income households; (b) \$20 million is provided to preserve aging affordable housing units to continue to serve low-income residents; (c) \$10 million is for community housing and cottage communities to shelter individuals or households experiencing homelessness; and (d) \$5 million is provided solely for housing for individuals with developmental disabilities. The department is allowed to use up to 3 percent of the appropriation to administer the projects.

	Reappropriation	Appropriation
State Building Construction Account - State	0	33,597
State Taxable Bldg Constr Acct - Bonds	0	141,403
Total	0	175,000

Department of Commerce

2021-23 Landlord Mitigation Account (40000224)

C 332, L21, Sec 1077

Description: Funding is provided for deposit into the Landlord Mitigation Account created in RCW 43.31.615.

	Reappropriation	Appropriation
State Taxable Bldg Constr Acct - Bonds	0	5,000

Department of Commerce

2021-23 Library Capital Improvement Program (LCIP) Grants (40000147)

C 332, L21, Sec 1063

Description: Funding is provided for the Library Capital Improvement Program, a competitive grant program for local public library capital improvement projects.

	Reappropriation	Appropriation
State Building Construction Account - State	0	17,704

2021-23 Capital Budget
Project Descriptions
(Dollars In Thousands)

Department of Commerce

2021-23 Pacific Tower Capital Improvements (40000145)

C 332, L21, Sec 1062

Description: Funding is provided for capital improvements at the Pacific Tower in Seattle, consistent with the proportional use of the campus, as specified in the lease agreement with the Pacific Hospital Preservation and Development Authority.

	Reappropriation	Appropriation
State Taxable Bldg Constr Acct - Bonds	0	1,165

Department of Commerce

2021-23 Public Works Assistance Account-Construction (40000141)

C 332, L21, Sec 1058

Description: Funding is provided for infrastructure projects administered through the Public Works Board (PWB). The PWB provides financial assistance to local governments in the form of low or no interest loans and grants to repair, replace or rehabilitate bridges, roads, sanitary sewer systems, domestic water systems, storm sewer systems, and solid waste and recycling systems.

	Reappropriation	Appropriation
Public Works Assistance Account - State	0	129,000

Department of Commerce

2021-23 PWB Broadband Infrastructure (40000152)

C 332, L21, Sec 1067

Description: Funding is provided to continue the implementation of the broadband infrastructure program pursuant to Chapter 365, Laws of 2019 (2SSB 5511).

	Reappropriation	Appropriation
Statewide Broadband Account - State	0	14,000
Coronavirus Capital Projects Acct - Federal	0	46,000
Total	0	60,000

Department of Commerce

2021-23 Rapid Capital Housing Acquisition (40000222)

C 332, L21, Sec 1071

Description: Funding is provided for Housing Trust Fund eligible organizations to acquire and convert properties into shelters, permanent supportive housing, transitional housing, affordable housing, or youth housing, drop-in centers and shelters.

	Reappropriation	Appropriation
State Building Construction Account - State	0	90,000
Coronavirus Capital Projects Acct - Federal	0	30,435
Total	0	120,435

Department of Commerce

2021-23 Rural Rehabilitation Loan Program (40000223)

C 332, L21, Sec 1073

Description: Funding is provided for a deferred payment loan program for low-income, rural, single-family homeowners to pay for the cost of rehabilitation and repair of their homes necessary to become weatherization ready.

	Reappropriation	Appropriation
State Taxable Bldg Constr Acct - Bonds	0	5,000

**2021-23 Capital Budget
Project Descriptions**
(Dollars In Thousands)

Department of Commerce

2021-23 Weatherization Plus Health (40000150)

C 332, L21, Sec 1066

Description: Funding is provided for the Weatherization Plus Health Program. This program upgrades low-income homes with energy efficiency improvements. The funding leverages utility and other matches. Of the amounts provided, \$5 million is for the Washington State University Energy Extension Community Energy Efficiency Program.

	Reappropriation	Appropriation
State Building Construction Account - State	0	10,000

Department of Commerce

2021-23 Youth Recreational Facilities Grant Program (40000139)

C 332, L21, Sec 1056

Description: Funding is provided to nonprofit organizations for recreational projects that feature an indoor youth recreational component and a supporting social service or educational component through the Youth Recreational Facilities competitive grant program

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,689

Department of Commerce

2022 Local & Community Projects (40000230)

C 332, L21, Sec 1075

Description: Funding is provided for local and community projects throughout Washington State.

	Reappropriation	Appropriation
State Building Construction Account - State	0	160,910

Department of Commerce

Buy Clean, Buy Fair Washington Pilot (91001679)

C 332, L21, Sec 1050

Description: Funding is provided for the Buy Clean, Buy Fair Washington Pilot program, to analyze the availability of environmental product declarations and other specified information for two state funded construction projects. The Department of Commerce is directed to use the pilot project results in a case study, analyzing environmental and labor reporting requirements for state funded construction projects.

	Reappropriation	Appropriation
State Building Construction Account - State	0	150

Department of Commerce

Capital Grant Program Equity (91001688)

C 332, L21, Sec 1093

Description: Funding is provided for planning, technical assistance, and predesign grants that would directly benefit populations and communities that have been historically underserved by capital grant policies and programs, with a prioritization for racially diverse neighborhoods within dense urban areas and small, rural communities.

	Reappropriation	Appropriation
State Building Construction Account - State	0	5,000

2021-23 Capital Budget
Project Descriptions
(Dollars In Thousands)

Department of Commerce

CERB Administered Broadband Infrastructure (91000943)

C 332, L21, Sec 1046

Description: Funding is appropriated for the CERB administered broadband infrastructure program that provides grants and loans for projects that meet specified criteria. Funding from the 2019-21 and 2017-19 biennia is also reappropriated.

	Reappropriation	Appropriation
Public Works Assistance Account - State	3,450	0
State Taxable Bldg Constr Acct - Bonds	6,600	0
Coronavirus Capital Projects Acct - Federal	0	25,000
Total	10,050	25,000

Department of Commerce

Child Care Minor Renovation Grants (92001109)

C 332, L21, Sec 1089

Description: Federal funding is provided for the Department of Commerce to administer grants for child care providers for minor renovations and small capital purchases and projects.

	Reappropriation	Appropriation
General Fund - ARPA	0	10,000

Department of Commerce

Continuing Affordability in Current Housing (91001659)

C 332, L21, Sec 1072

Description: Funding is provided for the preservation of affordable multifamily housing at risk of losing affordability due to expiration of use-restrictions.

	Reappropriation	Appropriation
State Building Construction Account - State	0	10,000

Department of Commerce

Early Learning COVID-19 Renovation Grants (91001681)

C 332, L21, Sec 1094

Description: Funding is provided for renovations of early learning facilities in response to the COVID-19 public health emergency.

	Reappropriation	Appropriation
Coronavirus Capital Projects Acct - Federal	0	8,500

Department of Commerce

Food Banks (91001690)

C 332, L21, Sec 1084

Description: Funding is provided for food bank projects throughout Washington State.

	Reappropriation	Appropriation
State Building Construction Account - State	0	8,304

2021-23 Capital Budget
Project Descriptions
(Dollars In Thousands)

Department of Commerce

Grants for Affordable Housing Development Connections (91001685)

C 332, L21, Sec 1074

Description: Funding is provided for grants to local governments and public utility districts to assist in the cost of utility improvements or connections to new affordable housing projects.

	Reappropriation	Appropriation
State Building Construction Account - State	0	15,000
Coronavirus State Fiscal Recovery - Federal	0	27,000
Total	0	42,000

Department of Commerce

Increasing Housing Inventory (92001122)

C 332, L21, Sec 1090

Description: Funding is provided for grants to cities to facilitate transit-oriented development.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,500

Department of Commerce

Infrastructure Projects (91001687)

C 332, L21, Sec 1085

Description: Funding is provided for infrastructure projects from federal stimulus funds to assist the state with economic recovery from the coronavirus pandemic.

	Reappropriation	Appropriation
Coronavirus State Fiscal Recovery - Federal	0	112,997

Department of Commerce

Reimann Roads, Telecomm and Utility Relocation (Pasco) (92001004)

C 332, L21, Sec 1088

Description: Funding is provided for road, telecommunication and utility access to the Reimann Industrial Center in Pasco.

	Reappropriation	Appropriation
State Building Construction Account - State	0	7,500

Department of Commerce

Substance Use Disorder Recovery Housing (91001675)

C 332, L21, Sec 1082

Description: Funding is provided for an agreement with Catholic Community Services and Catholic Housing Services to fund a master planning process for the development of a family-centered drug treatment and housing program in Western Washington.

	Reappropriation	Appropriation
State Building Construction Account - State	0	150

2021-23 Capital Budget
Project Descriptions
(Dollars In Thousands)

Department of Commerce

Work, Education, Health Monitoring Projects (91001686)

C 332, L21, Sec 1092

Description: Funding is provided for critical capital projects directly enabling work, education, and health monitoring, including remote options, in response to the COVID-19 public health emergency.

	Reappropriation	Appropriation
Coronavirus Capital Projects Acct - Federal	0	926

Office of Financial Management

Construction Cost Assessment (40000002)

C 332, L21, Sec 1099

Description: Funding is provided for a review of the cost estimation formulas used by the Office of Financial Management to estimate project costs. At a minimum, a consultant would review construction cost escalation, project management fees, the architectural and engineering fee schedule, consultant extra services, and project contingencies.

	Reappropriation	Appropriation
Thurston Co Capital Facilities Acct - State	0	300

Office of Financial Management

Cowlitz River Dredging (20082856)

C 332, L21, Sec 1095

Description: Funding is reappropriated and new funds provided for state participation in the federal maintenance dredging of the lower Cowlitz River to maintain flood protection for communities along the river and to protect the navigation channel of the Columbia River.

	Reappropriation	Appropriation
State Building Construction Account - State	800	1,200

Office of Financial Management

Emergency Repairs (30000041)

C 332, L21, Sec 1098

Description: Funding is provided for emergencies as defined in the Office of Financial Management (OFM) Capital Budget instructions. Rather than providing various agency appropriations for emergency repairs, this project consolidates funding at OFM who then provide oversight and approval of emergency funding.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,000

Office of Financial Management

OFM Capital Budget Staff (30000040)

C 332, L21, Sec 1097

Description: Funding is provided for capital budget staff at the Office of Financial Management.

	Reappropriation	Appropriation
Thurston Co Capital Facilities Acct - State	0	1,315

2021-23 Capital Budget
Project Descriptions
(Dollars In Thousands)

Office of Financial Management

Oversight of State Facilities (30000039)

C 332, L21, Sec 1096

Description: Funding is provided for staff who oversee statewide leased and owned facilities at the Office of Financial Management.

	Reappropriation	Appropriation
Thurston Co Capital Facilities Acct - State	0	2,610

Department of Enterprise Services

21-31 Statewide Minor Works - Preservation (40000180)

C 332, L21, Sec 1109

Description: Funding is provided for minor works preservation projects in the 2021-23 biennium. Projects include the Capitol Lake dam repairs, the Governor's Mansion family room ceiling repair, the Perry Street pathway repair, and the Governor's Mansion water line extension.

	Reappropriation	Appropriation
State Building Construction Account - State	0	887

Department of Enterprise Services

Capitol Campus Security & Safety Enhancements (40000226)

C 332, L21, Sec 1110

Description: Funding is provided for access control hardware and software for exterior doors; two hydraulic vehicle wedge barriers; and fencing, gates, bollards, video surveillance, and lighting surrounding the executive residence.

	Reappropriation	Appropriation
State Building Construction Account - State	0	6,057

Department of Enterprise Services

Capitol Lake Long-Term Management Planning (30000740)

C 332, L21, Sec 1101

Description: Additional funding is provided to produce the final environmental impact statement that will be submitted to the Legislature by June 2022.

	Reappropriation	Appropriation
General Fund - Local	156	0
State Building Construction Account - State	1,663	715
Total	1,819	715

Department of Enterprise Services

Elevator Modernization (30000786)

C 332, L21, Sec 1102

Description: Funding is reappropriated and new funds provided for elevator modernization. New funds will modernize one elevator. A reappropriation of funds is granted to complete 2019-21 biennial elevator modernizations of the Plaza Garage (Elevator East Plaza #1), Temple of Justice (Elevator #2), and the Capitol Court Building (Elevator #1).

	Reappropriation	Appropriation
State Building Construction Account - State	2,102	0
Thurston Co Capital Facilities Acct - State	0	1,300
Total	2,102	1,300

2021-23 Capital Budget
Project Descriptions
(Dollars In Thousands)

Department of Enterprise Services

Facility Professional Services: Staffing (40000225)

C 332, L21, Sec 1105

Description: Funding is provided for Facilities Professional Services staffing. These staff provide public works project management and contract administration to multiple state agencies as outlined in RCW 43.19.450.

	Reappropriation	Appropriation
State Building Construction Account - State	0	20,215

Department of Enterprise Services

Legislative Building Cleaning (92000028)

C 332, L21, Sec 1112

Description: Funding is reappropriated and new funds provided for exterior preservation cleaning and repair with new funds for the Cherberg Building. A reappropriation of funds is provided to complete cleaning of the Insurance Building.

	Reappropriation	Appropriation
State Building Construction Account - State	987	0
Thurston Co Capital Facilities Acct - State	0	1,593
Total	987	1,593

Department of Enterprise Services

Legislative Campus Modernization (92000020)

C 332, L21, Sec 1111

Description: Funding is reappropriated and new funds provided for the Legislative Campus Modernization Project (LCM). Reappropriation funds are for design of the Irving R. Newhouse and Joel M. Pritchard building projects. New funding in the 2021-23 biennium is provided for design and construction funding to replace the Newhouse building, a Pritchard building preservation study, and global LCM project costs to include modular buildings.

	Reappropriation	Appropriation
State Building Construction Account - State	9,900	67,855
Thurston Co Capital Facilities Acct - State	0	11,585
Total	9,900	79,440

Department of Enterprise Services

Temple of Justice HVAC, Lighting & Water Systems (92000040)

C 332, L21, Sec 1114

Description: Funding is provided to upgrade the HVAC, domestic water infrastructure, and the lighting and controls throughout the Temple of Justice.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,000
Coronavirus Capital Projects Acct - Federal	0	26,000
Total	0	30,000

2021-23 Capital Budget
Project Descriptions
(Dollars In Thousands)

Washington State Patrol

FTA - Student Dormitory HVAC (40000034)

C 332, L21, Sec 4003

Description: Funding is provided to replace the HVAC system in the student dormitory at the Washington State Patrol Fire Training Academy in North Bend.

	Reappropriation	Appropriation
State Building Construction Account - State	0	325

Washington State Patrol

FTA Emergency Power Generator Replacement (30000171)

C 332, L21, Sec 4001

Description: Funding is provided to replace an emergency power generator, transfer switch, and upgrade related electrical infrastructure at the Washington State Patrol Fire Training Academy in North Bend.

	Reappropriation	Appropriation
State Building Construction Account - State	0	875

Washington State Patrol

FTA Minor Works and Repairs (40000031)

C 332, L21, Sec 4002

Description: Funding is provided for minor works at the Washington State Patrol Fire Training Academy in North Bend.

	Reappropriation	Appropriation
State Building Construction Account - State	0	225

Military Department

Anacortes Readiness Center Major Renovation (40000004)

C 332, L21, Sec 1121

Description: Funding is provided for the Anacortes Readiness Center Major Renovation project. A reappropriation is also provided.

	Reappropriation	Appropriation
General Fund - Federal	0	3,551
State Building Construction Account - State	0	3,551
Military Department Capital Account - State	75	0
Total	75	7,102

Military Department

Camp Murray Bldg 47 and 48 Barracks Replacement (40000190)

C 332, L21, Sec 1132

Description: Expenditure authority is provided to demolish existing Building 47 and 48 barracks and design and construct upgraded, replacement barracks at Camp Murray.

	Reappropriation	Appropriation
General Fund - Federal	0	2,147

2021-23 Capital Budget
Project Descriptions
(Dollars In Thousands)

Military Department

Camp Murray Bldg 65 Barracks Replacement (40000191)

C 332, L21, Sec 1133

Description: Expenditure authority is provided to demolish existing Building 65 barracks and design and construct an upgraded replacement barracks at Camp Murray.

	Reappropriation	Appropriation
General Fund - Federal	0	2,236

Military Department

Camp Murray Bldg. 20 Roof Top Unit Upgrade (40000189)

C 332, L21, Sec 1131

Description: Funding is provided for a predesign and design for a new heating, cooling, and air filtration system within Building 20, which houses the State Emergency Center, at Camp Murray.

	Reappropriation	Appropriation
State Building Construction Account - State	0	313

Military Department

Ephrata Field Maintenance Shop Addition (40000193)

C 332, L21, Sec 1134

Description: Expenditure authority is provided to design and construct an addition to and upgrade the Ephrata Field Maintenance Shop.

	Reappropriation	Appropriation
General Fund - Federal	0	1,194

Military Department

Field Maintenance Shop Addition-Sedro Woolley FMS (40000104)

C 332, L21, Sec 1128

Description: Expenditure authority is provided to upgrade and expand the Field Maintenance Shop in Sedro Woolley.

	Reappropriation	Appropriation
General Fund - Federal	0	1,376

Military Department

JBLM Non-Organizational (POV) Parking Expansion (40000196)

C 332, L21, Sec 1135

Description: Expenditure authority is provided to build an additional parking lot for personally owned vehicles and increase the amount of sidewalk at the Joint Base Lewis-McChord.

	Reappropriation	Appropriation
General Fund - Federal	0	1,245

Military Department

Joint Force Readiness Center: Replacement (30000591)

C 332, L21, Sec 1115

Description: Funding is provided for the predesign of a new Washington National Guard Joint Forces Headquarters at Camp Murray, Washington.

	Reappropriation	Appropriation
State Building Construction Account - State	0	300

**2021-23 Capital Budget
Project Descriptions**
(Dollars In Thousands)

Military Department

Minor Works Preservation 2021-23 Biennium (40000188)

C 332, L21, Sec 1130

Description: Funding is provided for minor works projects to repair, preserve, and extend the life of state and federally supported Military Department facilities.

	Reappropriation	Appropriation
General Fund - Federal	0	7,180
State Building Construction Account - State	0	2,352
Total	0	9,532

Military Department

Minor Works Program 21-23 Biennium (40000185)

C 332, L21, Sec 1129

Description: Funding is provided for minor works projects to modernize or enhance existing state and federally supported Military Department facilities.

	Reappropriation	Appropriation
General Fund - Federal	0	6,382
State Building Construction Account - State	0	2,280
Total	0	8,662

Military Department

Olympia Armory Transfer (91000011)

C 332, L21, Sec 1137

Description: Funding is provided to facilitate the transfer of the Olympia Armory to the city of Olympia.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,000

Military Department

Snohomish Readiness Center (30000930)

C 332, L21, Sec 1120

Description: Funding is provided to renovate the following facilities within the Snohomish Readiness Center: kitchen, restrooms, showers, administration offices, platoon rooms, and storage areas.

	Reappropriation	Appropriation
General Fund - Federal	0	3,562
State Building Construction Account - State	0	1,188
Total	0	4,750

Military Department

Tactical Unmanned Aircraft System (TUAS) (30000596)

C 332, L21, Sec 1117

Description: Expenditure authority is provided for the design and construction of a Tactical Unmanned Aircraft Systems hangar at the Yakima Training Center.

	Reappropriation	Appropriation
General Fund - Federal	0	14,800

2021-23 Capital Budget
Project Descriptions
(Dollars In Thousands)

Military Department

YTC Dining Facility: Transient Training (40000197)

C 332, L21, Sec 1136

Description: Expenditure authority is provided for the design of a designated dining facility at the Yakima Training Center.

	Reappropriation	Appropriation
General Fund - Federal	0	486

Department of Archaeology & Historic Preservation

21-23 Heritage Barn Grants (40000005)

C 332, L21, Sec 1143

Description: Funding is provided for grants to preserve and rehabilitate historic barns in the state.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,000

Department of Archaeology & Historic Preservation

21-23 Historic Cemetery Grant Program (40000007)

C 332, L21, Sec 1145

Description: Funding is provided for grants to construct, rehabilitate, or renovate decaying or abandoned cemeteries to preserve historic character, features, or materials.

	Reappropriation	Appropriation
State Building Construction Account - State	0	300

Department of Archaeology & Historic Preservation

21-23 Historic County Courthouse Rehabilitation Program (40000006)

C 332, L21, Sec 1144

Description: Funding is provided for grants to restore and rehabilitate three historic county courthouses statewide.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,862

Department of Archaeology & Historic Preservation

21-23 Historic Theater Capital Grant Program (40000012)

C 332, L21, Sec 1146

Description: Funding is provided for grants to restore and rehabilitate historic theaters statewide.

	Reappropriation	Appropriation
State Building Construction Account - State	0	300

Department of Archaeology & Historic Preservation

Ebey's National Historic Reserve (40000003)

C 332, L21, Sec 1142

Description: Funding is provided to improve the Coupeville Wharf. A reappropriation of funds is also granted for the historic rehabilitation of public facilities at the Ebey's Landing National Historic Reserve and the town of Coupeville.

	Reappropriation	Appropriation
State Building Construction Account - State	655	320

2021-23 Capital Budget
Project Descriptions
(Dollars In Thousands)

Department of Transportation

2021-23 Aviation Revitalization Loans (40000002)

C 332, L21, Sec 4004

Description: Funding from the Public Works Assistance Account is transferred to the Public Use General Aviation Airport Loan Revolving Account.

	Reappropriation	Appropriation
Public Works Assistance Account - State	0	5,000

Department of Labor and Industries

Air Handler Retrofit and Cooling Tower Replacement (30000059)

C 332, L21, Sec 2005

Description: Funding is provided to replace the air handling units, exhaust fans, cooling tower, and associated components at the Department of Labor and Industries headquarters in Tumwater.

	Reappropriation	Appropriation
Accident Account - State	0	2,369
Medical Aid Account - State	0	2,369
Total	0	4,738

Department of Labor and Industries

Minor Works Preservation Projects (30000035)

C 332, L21, Sec 2003

Description: Minor works preservation funding is provided to reduce risks and maximize the function and utility of state assets.

	Reappropriation	Appropriation
Accident Account - State	0	1,075
Medical Aid Account - State	0	1,072
Total	0	2,147

Department of Social and Health Services

BH: State Operated Community Civil 16-Bed Capacity (91000075)

C 332, L21, Sec 2055

Description: Funding is provided for the construction phase of a 16-bed, state-operated, community civil behavioral health (BH) facility in Maple Lane. Funding is reappropriated for design, siting, and site work.

	Reappropriation	Appropriation
State Building Construction Account - State	4,131	15,190

Department of Social and Health Services

BH: State Owned, Mixed Use Community Civil 48-Bed Capacity (91000077)

C 332, L21, Sec 2056

Description: Funding is provided for the construction phase of a 48-bed, state-owned, mixed use, community civil behavioral health (BH) facility in Clark County. Funding is reappropriated for design, siting, and site work.

	Reappropriation	Appropriation
State Building Construction Account - State	18,235	37,700

**2021-23 Capital Budget
Project Descriptions**
(Dollars In Thousands)

Department of Social and Health Services

Child Study and Treatment Center-Ketron: LSA Expansion (40000411)

C 332, L21, Sec 2042

Description: Funding is provided for design and construction of a low-stimulation area at the Child Study and Treatment Center. The low-stimulation area will be similar to the space added to Orcas Cottage in 2017.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,618

Department of Social and Health Services

Community Nursing Care Homes (92000042)

C 332, L21, Sec 2059

Description: Funding is provided for a predesign of four or five community nursing care homes with a minimum of four bedrooms each to provide nursing facility level of care to individuals with intellectual and developmental disabilities. By December 1, 2021, the department shall provide recommendations for where these community nursing care homes should be located and an analysis of the associated operating costs.

	Reappropriation	Appropriation
State Building Construction Account - State	0	300

Department of Social and Health Services

DSHS & DCYF Fire Alarms (91000066)

C 332, L21, Sec 2036

Description: Funding is provided to replace the fire alarm fiber optic systems at Fircrest School, Western State Hospital (WSH), and Rainier School. Funding is reappropriated to upgrade infrastructure and fire alarm panels at Fircrest, WSH, Rainier, Lakeland Village and Echo Glen School.

	Reappropriation	Appropriation
State Building Construction Account - State	10,777	5,000

Department of Social and Health Services

Eastern State Hospital-Westlake: New HVAC DDC Controls (30002759)

C 332, L21, Sec 2014

Description: Funding is provided to replace the HVAC system controls to a full direct digital control (DDC) system in the Westlake Hospital at Eastern State Hospital. A reappropriation of funds from the 2017-19 biennium is also granted.

	Reappropriation	Appropriation
State Building Construction Account - State	1,227	0
Coronavirus Capital Projects Acct - Federal	0	1,450
Total	1,227	1,450

Department of Social and Health Services

Eastern State Hospital: Emergency Electrical System Upgrades (30003616)

C 332, L21, Sec 2030

Description: Funding is provided for upgrades to the emergency electrical systems at Eastern and Western State Hospitals. A reappropriation of funds from the 2017-19 biennium is also granted to complete the project.

	Reappropriation	Appropriation
State Building Construction Account - State	876	1,055

2021-23 Capital Budget
Project Descriptions
(Dollars In Thousands)

Department of Social and Health Services

Fircrest School-Nursing Facilities: Replacement (30002755)

C 332, L21, Sec 2012

Description: Funding is provided for the design of a new 120-bed nursing facility on the Fircrest campus and alternative financing is authorized for the construction phase. This project includes \$2.2 million for relocation of the Adult Training Program and design and construction of a laundry facility.

	Reappropriation	Appropriation
State Building Construction Account - State	0	9,993

Department of Social and Health Services

Fircrest School: Campus Master Plan & Rezone (30003601)

C 332, L21, Sec 2028

Description: Funding is provided for DSHS to complete the master plan and rezoning of excess properties on the Fircrest campus with the City of Shoreline for future development.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions - State	102	125

Department of Social and Health Services

Maple Lane-Columbia Cottage: Behavioral Health Expansion (40000567)

C 332, L21, Sec 2045

Description: Funding is provided to renovate the Columbia Cottage at Maple Lane, which will operate as a 30-bed satellite location for Western State Hospital to house patients found not guilty by reason of insanity. This project creates 30 beds of competency restoration capacity by relocating these patients from Western State Hospital to Columbia Cottage, allowing their vacated beds at Western State Hospital to be repurposed for competency restoration patients.

	Reappropriation	Appropriation
State Building Construction Account - State	0	5,000

Department of Social and Health Services

Minor Works Preservation Projects: Statewide 2021-23 (40000571)

C 332, L21, Sec 2047

Description: Funding is provided for minor capital projects to preserve and extend the life of existing agency facilities and infrastructure systems.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions - State	0	1,845
State Building Construction Account - State	0	6,950
Total	0	8,795

Department of Social and Health Services

Minor Works Program Projects: Statewide 2021-23 (40000569)

C 332, L21, Sec 2046

Description: Funding is provided for minor capital projects to modify existing buildings or site features to meet programmatic needs for providing care, training, treatment and rehabilitation, and comply with new regulations.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,755

**2021-23 Capital Budget
Project Descriptions**
(Dollars In Thousands)

Department of Social and Health Services

Residential Habilitation Center Land Management (92000044)

C 332, L21, Sec 2060

Description: Funding is provided for the department to hire one full-time employee with expertise in land management and development to manage the lands of the residential habilitation centers. It is the intent of the Legislature that this position will maximize the earning potential of the lands to fund services for those with intellectual and developmental disabilities.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions - State	0	150

Department of Social and Health Services

Special Commitment Center-Community Facilities: New Capacity (30003577)

C 332, L21, Sec 2023

Description: Funding is provided to site and design a new Secure Community Transition Facility. A reappropriation of funds is also granted.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions - State	388	0
State Building Construction Account - State	0	6,000
Total	388	6,000

Department of Social and Health Services

Special Commitment Center: Strategic Master Plan (40000394)

C 332, L21, Sec 2039

Description: Funding is provided for a strategic master plan to outline current conditions and help align capital facility upgrade and replacement projects with projected business and service needs, including the opportunities and challenges to relocate the Special Commitment Center off McNeil Island.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions - State	0	250

Department of Social and Health Services

Statewide-Behavioral Health: Patient Safety Improvements 2021-23 (40000578)

C 332, L21, Sec 2049

Description: Funding is provided for capital improvements that will reduce potential ligature points and increase safety and security for patients and staff at Eastern State Hospital, Western State Hospital, and the Child Study and Treatment Center.

	Reappropriation	Appropriation
State Building Construction Account - State	0	7,000

Department of Social and Health Services

Transitional Care Center-Main Building: Patient Rooms Cooling (40000574)

C 332, L21, Sec 2048

Description: DSHS recently opened the Transitional Care Center of Seattle as a nursing facility to address a potential shortage of emergency room beds at local hospitals. Funding is provided to install air conditioning in all patient rooms and communal areas in order to comply with temperature control standards of the Centers for Medicare and Medicaid Services.

	Reappropriation	Appropriation
Coronavirus Capital Projects Acct - Federal	0	2,335

2021-23 Capital Budget
Project Descriptions
(Dollars In Thousands)

Department of Social and Health Services

Western State Hospital Treatment & Recovery Center (91000080)

C 332, L21, Sec 2058

Description: Funding is provided for the conversion of two wards to treatment and recovery space in Building 29 at Western State Hospital. Funding is reappropriated to complete the addition of a gymnasium and outdoor courtyards funded in the 2019-21 biennium.

	Reappropriation	Appropriation
State Building Construction Account - State	7,464	16,600

Department of Social and Health Services

Western State Hospital-Building 27: Roofing Replacement (40000888)

C 332, L21, Sec 2051

Description: Building 27 at Western State Hospital houses patients, including a recently renovated 30-bed competency restoration unit. Funding is provided to replace the roof.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,200

Department of Social and Health Services

Western State Hospital-Building 29: Roofing Replacement (40000589)

C 332, L21, Sec 2050

Description: Funding is provided to replace the roof on Building 29, which houses both civil and forensic patients at WSH.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,285

Department of Social and Health Services

Western State Hospital: New Forensic Hospital (91000067)

C 332, L21, Sec 2037

Description: Funding is provided for the design of a 350-bed forensic hospital on the site of South Hall (Building 21) at Western State Hospital. Funding is also provided for the demolition of the buildings located on the new site. Funding is reappropriated to complete the predesign study.

	Reappropriation	Appropriation
State Building Construction Account - State	2	51,000

Department of Health

2021-23 Drinking Water Assistance Program (40000049)

C 332, L21, Sec 2075

Description: Expenditure authority is provided for the DWSRF Construction Loan Program. The DWSRF was established in 1997 pursuant to the Washington State Safe Drinking Water Act (RCW 70.119A) and the federal Safe Drinking Water Act. The DWSRF receives annual capitalization grants from the U.S. Environmental Protection Agency to provide funding for publicly and privately owned water systems for designing, financing and constructing improvements aimed at increasing public health protection and compliance with drinking water regulations.

	Reappropriation	Appropriation
Drinking Water Assistance Account - Federal	0	34,000

**2021-23 Capital Budget
Project Descriptions**
(Dollars In Thousands)

Department of Health

2021-23 Drinking Water Construction Loans - State Match (40000051)

C 332, L21, Sec 2076

Description: Funding is provided for state match requirement to leverage the federal Washington Drinking Water State Revolving Fund (DWSRF) Construction Loan Program. The DWSRF was established in 1997 pursuant to the Washington State Safe Drinking Water Act (RCW 70.119A) and the federal Safe Drinking Water Act. The DWSRF receives annual capitalization grants from the U.S. Environmental Protection Agency to provide funding for publicly and privately owned water systems for designing, financing and constructing improvements aimed at increasing public health protection and compliance with drinking water regulations.

	Reappropriation	Appropriation
Drinking Water Assistance Account - State	0	11,000

Department of Health

E-wing Remodel to a Molecular Laboratory (40000032)

C 332, L21, Sec 2071

Description: Funding is provided for the predesign of a remodel of a wing at the Public Health Laboratories in Shoreline, to meet increasing public health testing demands.

	Reappropriation	Appropriation
Coronavirus Capital Projects Acct - Federal	0	216

Department of Health

Lakewood Water District PFAS Treatment Facility (40000052)

C 332, L21, Sec 2077

Description: Funding is provided to plan, design, permit and construct a water treatment facility at Lakewood Water District's Scotts Wellfield to remove per- and polyfluorinated alkyl (PFAS) substances from drinking water.

	Reappropriation	Appropriation
State Building Construction Account - State	0	5,569

Department of Health

Minor Works - Facility Preservation (40000037)

C 332, L21, Sec 2073

Description: Funding is provided for minor projects which include renovations and upgrades to facility infrastructure and laboratory systems to enhance existing laboratory programs.

	Reappropriation	Appropriation
State Building Construction Account - State	0	460

Department of Health

Minor Works - Facility Program (40000038)

C 332, L21, Sec 2074

Description: Funding is provided for minor projects which include remodels, renovations or upgrades to facility infrastructure, and laboratory systems to enhance existing laboratory programs.

	Reappropriation	Appropriation
State Building Construction Account - State	0	554

2021-23 Capital Budget
Project Descriptions
(Dollars In Thousands)

Department of Health

New Central Boiler Plant (30000381)

C 332, L21, Sec 2064

Description: Funding is provided for the design and construction of a new boiler plant at the Public Health Laboratories in Shoreline.

	Reappropriation	Appropriation
State Building Construction Account - State	0	12,725

Department of Health

Public Health Lab South Laboratory Addition (30000379)

C 332, L21, Sec 2063

Description: Funding is provided for the design and permitting of the Environmental Laboratory Sciences wing addition and a new conference room/media center at the Public Health Laboratories in Shoreline.

	Reappropriation	Appropriation
Coronavirus Capital Projects Acct - Federal	0	4,933

Department of Health

Replace Air Handling Unit (AHU) in A/Q-wings (40000034)

C 332, L21, Sec 2072

Description: Funding is provided for the design and construction of a new air handling unit at the Public Health Laboratories in Shoreline.

	Reappropriation	Appropriation
Coronavirus Capital Projects Acct - Federal	0	1,894

Department of Health

Small & Disadvantaged Communities DW (40000031)

C 332, L21, Sec 2070

Description: Funding is provided for grants to eligible public water systems to resolve water quality and quantity issues.

	Reappropriation	Appropriation
General Fund - Federal	0	743

Department of Veterans' Affairs

DVA ARPA Federal Funds & State Match (91000013)

C 332, L21, Sec 2082

Description: Funding and federal spending authority is provided to the Department of Veterans' Affairs for upgrades to Veterans' Homes across the state.

	Reappropriation	Appropriation
General Fund - Federal	0	24,515
State Building Construction Account - State	0	8,584
Total	0	33,099

2021-23 Capital Budget
Project Descriptions
(Dollars In Thousands)

Department of Veterans' Affairs

Extended Care Facilities Construction Grants (92000001)

C 332, L21, Sec 2083

Description: Federal grant funding made available from the CARES Act is appropriated for upgrades to Veterans' Homes across the state, including repair or replacement of air and light systems, food servers, and HVACs systems.

	Reappropriation	Appropriation
General Fund - Federal	0	13,133

Department of Children, Youth, and Families

Green Hill School - Baker North Remodel (40000534)

C 332, L21, Sec 2089

Description: Funding is provided for design and construction to remodel and renovate Baker Unit at Green Hill School to increase capacity by 16 beds.

	Reappropriation	Appropriation
State Building Construction Account - State	0	6,624

Department of Children, Youth, and Families

Green Hill School-Recreation Building: Replacement (30003237)

C 332, L21, Sec 2085

Description: Funding is provided for the construction of a new recreation building at Green Hill School without the addition of a swimming pool.

	Reappropriation	Appropriation
State Building Construction Account - State	0	29,962

Department of Children, Youth, and Families

Minor Works Preservation Projects - SW 2021-23 (40000532)

C 332, L21, Sec 2087

Description: Funding is provided for minor works projects, to reduce risks to people and property and maximize the function and utility of state assets.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions - State	0	761

Department of Children, Youth, and Families

Purchase Authority - Touchstone Group Home (40000533)

C 332, L21, Sec 2088

Description: Funding is provided to purchase the Touchstone Group Home in Olympia.

	Reappropriation	Appropriation
State Building Construction Account - State	0	800

2021-23 Capital Budget
Project Descriptions
(Dollars In Thousands)

Department of Corrections

LCC: Boiler Replacement (40000255)

C 332, L21, Sec 2103

Description: Funding is provided to replace the main boiler at Larch Corrections Center with a new environmentally sustainable biomass hot water boiler system.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,300

Department of Corrections

MCC: SOU and TRU - Domestic Water and HVAC Piping System (40000246)

C 332, L21, Sec 2101

Description: Funding is provided for design and initial construction to replace the domestic water piping and HVAC water piping and to repair the wiring and ductwork for the HVAC systems at Twin Rivers Unit (TRU) and Special Offenders Units (SOU). A reappropriation of funds is also granted to complete the predesign.

	Reappropriation	Appropriation
State Building Construction Account - State	300	2,729

Department of Corrections

MCC: TRU Roof Programs and Recreation Building (30000738)

C 332, L21, Sec 2094

Description: Funding is provided for the predesign and design to replace the roof and failing rooftop equipment of the Twin Rivers Unit (TRU) located at the Monroe Correctional Complex.

	Reappropriation	Appropriation
State Building Construction Account - State	0	5,996

Department of Corrections

MCC: TRU Support Building HVAC Replacement (40000379)

C 332, L21, Sec 2095

Description: Funding is provided to design and construct a new HVAC system, including replacement of the outdoor air handling units, related equipment and controls for the TRU.

	Reappropriation	Appropriation
Coronavirus Capital Projects Acct - Federal	0	4,646

Department of Corrections

MCC: WSR Clinic Roof Replacement (40000180)

C 332, L21, Sec 2100

Description: Funding is provided for construction to replace the roof and HVAC equipment for the Washington State Reformatory (WSR) unit. A reappropriation of funds is also granted to complete predesign and design phases of the project.

	Reappropriation	Appropriation
State Building Construction Account - State	825	8,508

2021-23 Capital Budget
Project Descriptions
(Dollars In Thousands)

Department of Corrections

MCC: WSR Perimeter Wall Renovation (30000117)

C 332, L21, Sec 2090

Description: Funding is provided for the design phase of replacing or repairing the perimeter wall of the Washington State Reformatory (WSR) and Intensive Management Unit at Monroe Correctional Complex. A reappropriation of funds is also granted to complete the predesign phase of this project.

	Reappropriation	Appropriation
State Building Construction Account - State	200	1,000

Department of Corrections

Minor Works - Preservation Projects (40000254)

C 332, L21, Sec 2102

Description: Minor works preservation funding is provided to reduce risks to people and property and maximize the function and utility of state assets.

	Reappropriation	Appropriation
State Building Construction Account - State	0	11,800

Department of Corrections

SW IMU Recreation Yard Improvement (30001123)

C 332, L21, Sec 2097

Description: Funding is provided to design and construct larger, more open secure yards at Intensive Management Units (IMUs) throughout the state. The priority facility for the 2021-23 funding is the Washington State Penitentiary IMU South. A reappropriation of funds is also granted to continue to remodel the recreation yards from the 2017-19 biennium.

	Reappropriation	Appropriation
State Building Construction Account - State	900	1,500

Department of Corrections

WCC: Support Buildings Roof Replacement (40000380)

C 332, L21, Sec 2096

Description: Funding is provided to fully replace three roofs and partially replace two roofs on support buildings located at Washington Corrections Center.

	Reappropriation	Appropriation
State Building Construction Account - State	0	7,000

Department of Ecology

2021-23 ASARCO Everett Smelter Plume Cleanup (40000303)

C 332, L21, Sec 3081

Description: Funding is provided to continue the cleanup of sites with contaminated soil resulting from the operation of the American Smelting and Refining Company (ASARCO) smelter site in the city of Everett, following the Department of Ecology's 10-year cleanup plan.

	Reappropriation	Appropriation
Model Toxics Control Capital Acct - State	0	10,814

2021-23 Capital Budget
Project Descriptions
(Dollars In Thousands)

Department of Ecology

2021-23 ASARCO Tacoma Smelter Plume Cleanup (40000386)

C 332, L21, Sec 3095

Description: Expenditure authority is provided to continue cleanup activities at the Tacoma Smelter Plume site. Soil sampling and remediation planning work will continue as outlined in the cleanup plans.

	Reappropriation	Appropriation
Cleanup Settlement Account - State	0	3,000

Department of Ecology

2021-23 Centennial Clean Water Program (40000359)

C 332, L21, Sec 3089

Description: Funding is provided for the Centennial Clean Water Program, providing grants to public entities for the construction of water pollution control facilities, and planning and implementing nonpoint pollution control activities.

	Reappropriation	Appropriation
Model Toxics Control Capital Acct - State	0	40,000

Department of Ecology

2021-23 Chehalis Basin Strategy (40000387)

C 332, L21, Sec 3096

Description: Funding is provided to design and implement flood reduction and habitat restoration projects prescribed by the Chehalis Basin Strategy, including new grants, contracts, interagency agreements, and staff.

	Reappropriation	Appropriation
State Building Construction Account - State	0	70,000

Department of Ecology

2021-23 Clean Up Toxic Sites – Puget Sound (40000346)

C 332, L21, Sec 3088

Description: Funding is provided for cleanup projects to protect public and environmental health, create jobs, and promote economic development in the Puget Sound Basin.

	Reappropriation	Appropriation
Model Toxics Control Capital Acct - State	0	5,808

Department of Ecology

2021-23 Coastal Wetlands Federal Funds (40000388)

C 332, L21, Sec 3097

Description: Expenditure authority is provided for federal grants to protect coastal and estuarine areas with funds from the competitive National Coastal Wetland Conservation grant program through the United States Fish and Wildlife Service.

	Reappropriation	Appropriation
General Fund - Federal	0	8,000

**2021-23 Capital Budget
Project Descriptions**
(Dollars In Thousands)

Department of Ecology

2021-23 Columbia River Water Supply Development Program (40000399)

C 332, L21, Sec 3103

Description: Funding is provided for the Columbia River Basin Water Supply Development Program to continue to build on projects currently being implemented and new projects, including pursuing water supplies to benefit both instream and out-of-stream uses through storage, conservation and voluntary regional water management agreements.

	Reappropriation	Appropriation
State Building Construction Account - State	0	43,500
Columbia River Basin Water Supply R - State	0	1,500
Total	0	45,000

Department of Ecology

2021-23 Eastern Washington Clean Sites Initiative (40000340)

C 332, L21, Sec 3087

Description: Funding is provided for the Eastern Washington Clean Sites Initiative for remediation activities on contaminated sites, including cleanup work related to metals contamination, leaking underground storage tanks, landfills, salvage yards and wood treatment facilities.

	Reappropriation	Appropriation
Model Toxics Control Capital Acct - State	0	20,820

Department of Ecology

2021-23 Floodplains by Design (40000389)

C 332, L21, Sec 3098

Description: Funding is provided for technical assistance and projects to restore natural floodplain conditions by preserving open spaces, improving long-term community flood resilience, reducing flood risks to infrastructure, and development and improving habitat conditions for salmon and other species. Floodplains by Design combines flood hazard reduction actions with salmon recovery, river and habitat restoration.

	Reappropriation	Appropriation
State Building Construction Account - State	0	50,908

Department of Ecology

2021-23 Freshwater Algae Grant Program (40000376)

C 332, L21, Sec 3093

Description: Funding is provided for grants to manage freshwater harmful algal blooms, with priority for the treatment of lakes in which harmful algal blooms have occurred within the past three years, nuisance algae monitoring and removal, and providing technical assistance to applicants and the public about aquatic algae control.

	Reappropriation	Appropriation
Aquatic Algae Control Account - State	0	730

Department of Ecology

2021-23 Freshwater Aquatic Invasive Plants Grant Program (40000375)

C 332, L21, Sec 3092

Description: Funding is provided for grants and technical assistance to local and state governments, tribes, and special purpose districts to reduce the propagation of freshwater aquatic invasive plants and to manage the problems invasive plants cause.

	Reappropriation	Appropriation
Freshwater Aquatic Weeds Account - State	0	1,700

2021-23 Capital Budget
Project Descriptions
(Dollars In Thousands)

Department of Ecology

2021-23 Healthy Housing Remediation Program (40000378)

C 332, L21, Sec 3094

Description: Funding is provided to clean up hazardous sites and expanding buildable land to develop affordable housing.

	Reappropriation	Appropriation
Model Toxics Control Capital Acct - State	0	10,911

Department of Ecology

2021-23 Product Replacement Program (40000436)

C 332, L21, Sec 3105

Description: Funding is provided for the department to offer financial incentives to Washington businesses to remove or replace consumer products containing toxic chemicals through technology and infrastructure upgrades, best management practices, disposal programs, and the use of safer chemicals.

	Reappropriation	Appropriation
Model Toxics Control Capital Acct - State	0	6,500

Department of Ecology

2021-23 Protect Investments in Cleanup Remedies (40000360)

C 332, L21, Sec 3090

Description: Funding is provided to meet legal requirements, protect public investments in cleanup, and protect human health and the environment from remedy failure under the Superfund State Contract that provides financial assurance and a legal commitment for the state to share costs.

	Reappropriation	Appropriation
Model Toxics Control Capital Acct - State	0	11,093

Department of Ecology

2021-23 Puget Sound Nutrient Reduction Grant Program (40000396)

C 332, L21, Sec 3101

Description: Funding is provided for grants to Puget Sound based municipalities for wastewater nutrient reduction planning and optimization projects.

	Reappropriation	Appropriation
State Building Construction Account - State	0	9,000

Department of Ecology

2021-23 Reducing Diesel GHG & Toxic Emissions (40000390)

C 332, L21, Sec 3099

Description: Funding is provided for grants to reduce greenhouse gases and toxic emissions from diesel engines.

	Reappropriation	Appropriation
Model Toxics Control Capital Acct - State	0	15,000

2021-23 Capital Budget
Project Descriptions
(Dollars In Thousands)

Department of Ecology

2021-23 Reducing Toxic Wood Stove Emissions (40000371)

C 332, L21, Sec 3091

Description: Funding is provided to replace wood stoves with cleaner home heating options and deploy cleaner burning emission control solutions.

	Reappropriation	Appropriation
Model Toxics Control Capital Acct - State	0	3,000

Department of Ecology

2021-23 Remedial Action Grant Program (40000304)

C 332, L21, Sec 3082

Description: Funding is provided for grants to local governments to clean up contaminated sites in Washington. These projects support clean up at contaminated industrial sites that impact the air, land, and water resources of the state and continued cleanup of Puget Sound.

	Reappropriation	Appropriation
Model Toxics Control Capital Acct - State	0	71,194

Department of Ecology

2021-23 State Match - Water Pollution Control Revolving Program (40000339)

C 332, L21, Sec 3086

Description: Funding is provided for the 20 percent state match requirement for the Clean Water State Revolving Fund annual federal capitalization grant.

	Reappropriation	Appropriation
Water Pollution Control Revolving - State	0	15,000

Department of Ecology

2021-23 Stormwater Financial Assistance Program (40000336)

C 332, L21, Sec 3083

Description: Funding is provided to finance stormwater retrofit projects that treat polluted stormwater in priority areas throughout the state to reduce toxics and other pollution in waterways and protect marine waters, estuaries, lakes, rivers, and groundwater resources throughout the state.

	Reappropriation	Appropriation
Model Toxics Ctrl Stormwater Acct - State	0	75,000

Department of Ecology

2021-23 Streamflow Restoration Program (40000397)

C 332, L21, Sec 3102

Description: Funding is provided to continue the implementation of the Streamflow Restoration Grant Program provided in RCW 90.94. Funding is awarded on a competitive basis for projects throughout the state, including water acquisition, storage, retiming, aquifer storage and recharge, habitat improvement, water use and streamflow monitoring.

	Reappropriation	Appropriation
Watershed Restor Enhance Bond Acct - Bonds	0	40,000

**2021-23 Capital Budget
Project Descriptions**
(Dollars In Thousands)

Department of Ecology

2021-23 Sunnyside Valley Irrigation District Water Conservation (40000391)

C 332, L21, Sec 3100

Description: Funding is provided for the state's share of the Sunnyside Division Water Rights Settlement Agreement in the Yakima River Basin Water Rights Adjudication, to implement water conservation measures that reduce diversions to the Sunnyside Division from the Yakima River.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,281

Department of Ecology

2021-23 Waste Tire Pile Cleanup and Prevention (40000338)

C 332, L21, Sec 3085

Description: Funding is provided to continue prevention and removal of waste tire piles, and enforcement and education on tire storage and hauling regulations.

	Reappropriation	Appropriation
Waste Tire Removal Account - State	0	1,000

Department of Ecology

2021-23 Water Banking (91000373)

C 332, L21, Sec 3112

Description: Funding is provided for a water banking pilot program to implement strategies to meet local water needs.

	Reappropriation	Appropriation
State Building Construction Account - State	0	5,000

Department of Ecology

2021-23 Water Pollution Control Revolving Program (40000337)

C 332, L21, Sec 3084

Description: Funding is provided to plan, design, acquire, construct and improve water pollution control facilities and related non-point source activities to meet state and federal water pollution control requirements. The Clean Water State Revolving Fund established under the federal Clean Water Act is for state-run, low-interest loan programs to finance water quality facilities and activities. The state administers the federal funds, with state match, through the Water Pollution Control Revolving Account, RCW 90.50A. Implementation of the loan program provides low-interest loans to local governments, special purpose districts and recognized tribes for high-priority water quality projects statewide.

	Reappropriation	Appropriation
Water Pollution Control Revolving - State	0	225,000
Water Pollution Control Revolving - Federal	0	75,000
Total	0	300,000

Department of Ecology

2021-23 Yakima River Basin Water Supply (40000422)

C 332, L21, Sec 3104

Description: Funding is provided to continue implementation of the Yakima River Basin Integrated Water Resource Management Plan.

	Reappropriation	Appropriation
State Building Construction Account - State	0	42,000

2021-23 Capital Budget
Project Descriptions
(Dollars In Thousands)

Department of Ecology

PFAS Pilot Project (91000359)

C 332, L21, Sec 3108

Description: Funding is appropriated to continue to study the PFAS contamination in the Lower Issaquah Valley, and other potentially impacted areas and help develop effective treatment techniques that will help remediate source areas. A reappropriation of funds from 2019-21 is also granted.

	Reappropriation	Appropriation
State Building Construction Account - State	400	750

Department of Ecology

Pier 63 Creosote Removal (92000193)

C 332, L21, Sec 3113

Description: Funding is provided for the department to grant to the City of Seattle to assist with creosote removal at Pier 63.

	Reappropriation	Appropriation
Model Toxics Control Capital Acct - State	0	1,500

Department of Ecology

Swift Creek Natural Asbestos Flood Control and Cleanup (30000708)

C 332, L21, Sec 3040

Description: Funding is provided to continue work on the Swift Creek cleanup and flood control. Additionally, funding from the 2017-19 and 2019-21 biennia are reappropriated for this project. The Swift Creek landslide is a long-term, slow-moving debris slide that contains naturally occurring asbestos affecting residents in the downstream floodplain east of the town of Everson.

	Reappropriation	Appropriation
State Building Construction Account - State	1,688	2,041

Washington Pollution Liability Insurance Program

2019-21 Leaking Tank Model Remedies Activity (30000703)

C 332, L21, Sec 3118

Description: Funding is reappropriated from the 2019-21 biennium to develop and fully implement the Leaking Tanks Model Remedies activity.

	Reappropriation	Appropriation
Pollution Liab Insurance Prog Trust - State	732	263

Washington Pollution Liability Insurance Program

2021-23 Heating Oil Capital Financing Assistance Program (30000706)

C 332, L21, Sec 3121

Description: Funding is provided to assist heating oil tank owners to remediate past releases or prevent future releases of oil by upgrading, replacing, or removing a heating oil tank.

	Reappropriation	Appropriation
PLIA Underground Storage Tank Rev - State	0	8,000

2021-23 Capital Budget
Project Descriptions
(Dollars In Thousands)

Washington Pollution Liability Insurance Program

2021-23 Underground Storage Tank Capital Financial Assistance Pgm (30000705) **C 332, L21, Sec 3120**

Description: Funding is provided for financial assistance to landowners and small business operators throughout Washington to remove, remediate, and upgrade underground storage tank systems.

	Reappropriation	Appropriation
PLIA Underground Storage Tank Rev - State	0	12,000

State Parks and Recreation Commission

2021-23 Recreational Marine Sewage Disposal Program (CVA) (40000366) **C 332, L21, Sec 3157**

Description: Expenditure authority is provided to administer the Clean Vessel Boating Pump-out grant program on behalf of the United States Fish and Wildlife Service. Grants are for projects at public and private marinas to purchase and install boater waste facilities to collect sewage discharged from recreational vessels operating on the state's waterways, and to educate boaters about the location of pump-out facilities and the importance of using them to protect the marine environment.

	Reappropriation	Appropriation
General Fund - Federal	0	2,600

State Parks and Recreation Commission

2021-23 State Parks Capital Preservation Pool (92000017) **C 332, L21, Sec 3163**

Description: Funding is provided for 30 specified projects in a capital preservation pool. State Parks must report to the Governor and the legislature regarding the funding level, allotments, and schedules of each project by January 1, 2022.

	Reappropriation	Appropriation
State Building Construction Account - State	0	39,500

State Parks and Recreation Commission

Federal Grant Authority (30000858) **C 332, L21, Sec 3132**

Description: Expenditure authority is provided for federal grants received to construct or renovate park facilities.

	Reappropriation	Appropriation
General Fund - Federal	0	750

State Parks and Recreation Commission

Forest Health & Hazard Reduction 2021-23 (40000371) **C 332, L21, Sec 3158**

Description: Funding is provided to conduct forest health treatments on approximately 1,000 acres of State Parks-managed lands.

	Reappropriation	Appropriation
State Building Construction Account - State	0	800

**2021-23 Capital Budget
Project Descriptions**
(Dollars In Thousands)

State Parks and Recreation Commission

Fort Flagler - Welcome Center Replacement (30000097)

C 332, L21, Sec 3123

Description: Funding is provided for design, permitting, and construction of a replacement welcome center at Fort Flagler State Park.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,446

State Parks and Recreation Commission

Fort Flagler Campground Road Relocation (91000434)

C 332, L21, Sec 3160

Description: Funding is provided to construct a roadway re-alignment, for utility relocation, additional parking, and to change the layout of the host site.

	Reappropriation	Appropriation
State Building Construction Account - State	0	660

State Parks and Recreation Commission

Fort Flagler Historic Theater Restoration (40000188)

C 332, L21, Sec 3152

Description: Funding is provided to design and permit the restoration of a historic theater at Fort Flagler State Park.

	Reappropriation	Appropriation
State Building Construction Account - State	0	196

State Parks and Recreation Commission

Local Grant Authority (30000857)

C 332, L21, Sec 3131

Description: Expenditure authority is provided for grants received from private partners and citizens to construct or renovate park facilities.

	Reappropriation	Appropriation
Parks Renewal & Stewardship Acct - Local	0	2,000

State Parks and Recreation Commission

Minor Works - Preservation 2021-23 (40000364)

C 332, L21, Sec 3155

Description: Funding is provided for minor capital projects to preserve and extend the life of existing state park facilities and supporting infrastructure systems.

	Reappropriation	Appropriation
State Building Construction Account - State	0	7,000

State Parks and Recreation Commission

Minor Works - Program 2021-23 (40000365)

C 332, L21, Sec 3156

Description: Funding is provided for minor capital programmatic work to modernize and renew existing space to improve functionality and program delivery.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,936

2021-23 Capital Budget
Project Descriptions
(Dollars In Thousands)

State Parks and Recreation Commission

Nisqually Day Use Improvements (40000202)

C 332, L21, Sec 3153

Description: Funding is provided for a predesign to study program needs and alternatives for creating the day-use portion of Nisqually State Park. The day-use area is expected to include a park store, concession area, amphitheater, picnic sites, parking, and trails.

	Reappropriation	Appropriation
State Building Construction Account - State	0	383

State Parks and Recreation Commission

Nisqually New Full Service Park (40000153)

C 332, L21, Sec 3150

Description: Funding is provided to construct the new Nisqually State Park. Construction will include a roundabout on State Route 7 at the park entrance, a welcome center, administrative complex and caretaker's residence, restrooms, dump-station, campground, and trails. Reappropriation of funding from the 2019-21 biennium is also provided.

	Reappropriation	Appropriation
State Building Construction Account - State	2,788	11,126

State Parks and Recreation Commission

Parkland Acquisition (30000976)

C 332, L21, Sec 3138

Description: Expenditure authority from the Parkland Acquisition Account is provided for real estate transactions. Revenues to this account are the product of surplus state park land sales and are used to purchase new state park properties.

	Reappropriation	Appropriation
Parkland Acquisition Account - State	0	2,000

State Parks and Recreation Commission

Saint Edward Maintenance Facility (40000218)

C 332, L21, Sec 3154

Description: Funding is provided to design, permit, and construct a new park maintenance facility at Saint Edward State Park.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,199

Recreation and Conservation Office

2021-23 - Aquatic Lands Enhancement Account (40000029)

C 332, L21, Sec 3218

Description: Funding is provided for projects involving or adjacent to state-owned aquatic lands throughout Washington. The projects funded include re-establishing the natural, self-sustaining ecological functions of the waterfront, providing or restoring public access to the water, and increasing public awareness of aquatic lands.

	Reappropriation	Appropriation
State Building Construction Account - State	0	9,100

**2021-23 Capital Budget
Project Descriptions**
(Dollars In Thousands)

Recreation and Conservation Office

2021-23 - Boating Facilities Program (40000023)

C 332, L21, Sec 3215

Description: Funding is provided for grants to acquire, develop and renovate boating facilities, including boat launches and ramps, transient moorage and upland boating support facilities on lakes, rivers and saltwater. This project is funded by the state gasoline tax revenue attributable to recreational boating, RCW 79A.25.

	Reappropriation	Appropriation
Recreation Resources Account - State	0	14,950

Recreation and Conservation Office

2021-23 - Boating Infrastructure Grants (40000041)

C 332, L21, Sec 3224

Description: Expenditure authority is provided for grants to local governments, state agencies, tribal governments, private marinas with facilities open to the general public, and nonprofit organizations for projects that support recreational boating facilities for boats 26 feet and longer, for projects that renovate guest docks, add utilities to moorage docks, and build moorage docks and floats. Funding is provided by the United States Fish and Wildlife Service.

	Reappropriation	Appropriation
General Fund - Federal	0	2,200

Recreation and Conservation Office

2021-23 - Brian Abbott Fish Barrier Removal Board (40000035)

C 332, L21, Sec 3221

Description: Funding is provided for fish barrier removal projects, prioritized by the Brian Abbott Fish Barrier Removal Board, based on watershed and transportation project considerations related to maximizing the benefit of barrier removal.

	Reappropriation	Appropriation
State Building Construction Account - State	0	26,795

Recreation and Conservation Office

2021-23 - Community Forest Grant Program (40000047)

C 332, L21, Sec 3227

Description: Funding is provided for grants to communities to protect and enhance their surrounding forest lands by acquiring land and developing collaborative models of community-based forest management and use.

	Reappropriation	Appropriation
State Building Construction Account - State	0	16,299

Recreation and Conservation Office

2021-23 - Family Forest Fish Passage Program (40000050)

C 332, L21, Sec 3228

Description: Funding is provided for grants to assist small, family-forest landowners to continue the replacement or removal of forest road stream crossing structures, primarily culverts, that are barriers to fish passage, allowing salmon, trout, and other fish to access upstream habitat.

	Reappropriation	Appropriation
State Building Construction Account - State	0	5,957

**2021-23 Capital Budget
Project Descriptions**
(Dollars In Thousands)

Recreation and Conservation Office

2021-23 - Firearms and Archery Range (40000037)

C 332, L21, Sec 3222

Description: Funding is provided for grants to acquire, develop, and renovate public and private (nonprofit) firearm and archery training facilities, including practice and recreational facilities.

	Reappropriation	Appropriation
Firearms Range Account - State	0	630

Recreation and Conservation Office

2021-23 - Land and Water Conservation Fund (40000043)

C 332, L21, Sec 3225

Description: Expenditure authority is provided for competitive grants to state and local recreation agencies to preserve and develop access to outdoor recreation areas, including but not limited to, parks, trails, wildlife areas, and other lands and facilities desirable for outdoor recreation. Funding is provided by the United States National Park Service.

	Reappropriation	Appropriation
General Fund - Federal	0	20,000

Recreation and Conservation Office

2021-23 - Nonhighway Off-Road Vehicle Activities (40000025)

C 332, L21, Sec 3216

Description: Funding is provided for the development and management of recreation opportunities for hikers, equestrians, off-road vehicles, bicyclists, hunters and other users of non-highway roads statewide. Non-highway roads are those roads not supported by state fuel taxes.

	Reappropriation	Appropriation
NOVA Program Account - State	0	10,000

Recreation and Conservation Office

2021-23 - Outdoor Recreation Equity (40000049)

C 332, L21, Sec 3203

Description: Funding is provided for a new Outdoor Recreation Equity Program. Of the \$5 million total, \$3.3 million is provided for planning, technical assistance, and predesign grants, with a focus on increasing access to outdoor recreation facilities and resources for racially diverse neighborhoods within dense urban areas and small, rural communities. The remaining \$1.7 million is provided for specified park and outdoor equity-related projects.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,000

Recreation and Conservation Office

2021-23 - Puget Sound Acquisition and Restoration (40000031)

C 332, L21, Sec 3219

Description: Funding is provided for grants that specifically protect and/or restore salmon habitat in the Puget Sound Basin. In particular, a large portion of these projects protect and restore habitat necessary for Chinook salmon. The program is managed jointly by the Puget Sound Partnership and the Recreation and Conservation Office.

	Reappropriation	Appropriation
State Building Construction Account - State	0	52,807

**2021-23 Capital Budget
Project Descriptions**
(Dollars In Thousands)

Recreation and Conservation Office

2021-23 - Puget Sound Estuary and Salmon Restoration Program (40000045)

C 332, L21, Sec 3226

Description: Funding is provided for grants to protect and restore the Puget Sound nearshore ecosystem for salmon recovery. The program is managed cooperatively by the Department of Fish and Wildlife, the Recreation and Conservation Office, and the Puget Sound Partnership.

	Reappropriation	Appropriation
State Building Construction Account - State	0	15,708

Recreation and Conservation Office

2021-23 - Recreational Trails Program (40000039)

C 332, L21, Sec 3223

Description: Expenditure authority is provided for competitive grants to nonprofit organizations, local governments, state agencies, tribal governments, and federal agencies to develop or maintain recreational trails and trailside or trailhead facilities. Funding comes from the United States Department of Transportation, Federal Highway Administration.

	Reappropriation	Appropriation
General Fund - Federal	0	5,000

Recreation and Conservation Office

2021-23 - Salmon Recovery Funding Board Programs (40000021)

C 332, L21, Sec 3214

Description: Funding is provided for projects that protect or restore salmon habitat, and for other salmon-recovery programs and activities across the state. This funding focuses exclusively on protecting and restoring salmon habitat statewide. These funds are also used to match federal funds and to leverage other non-state funds.

	Reappropriation	Appropriation
General Fund - Federal	0	50,000
State Building Construction Account - State	0	30,000
Total	0	80,000

Recreation and Conservation Office

2021-23 - Washington Coastal Restoration Initiative (40000033)

C 332, L21, Sec 3220

Description: Funding is provided for coastal restoration projects that protect tidal habitat and forest ecosystems, reduce invasive species and promote native plant and seed production, reconnect wetlands, and improve salmon access and rearing potential on the Washington coast.

	Reappropriation	Appropriation
State Building Construction Account - State	0	10,313

2021-23 Capital Budget
Project Descriptions
(Dollars In Thousands)

Recreation and Conservation Office

2021-23 - Washington Wildlife Recreation Grants (40000019)

C 332, L21, Sec 3213

Description: Funding is provided for grants for a range of land protection and outdoor recreation projects, including park acquisition and development, habitat conservation and restoration, farmland and forest preservation, and construction of outdoor recreation facilities, including parks, trails, water access, and campgrounds.

	Reappropriation	Appropriation
Outdoor Recreation Account - Bonds	0	45,000
Farm and Forest Account - Bonds	0	10,000
Habitat Conservation Account - Bonds	0	45,000
Total	0	100,000

Recreation and Conservation Office

2021-23 - Youth Athletic Facilities (40000027)

C 332, L21, Sec 3217

Description: Funding is provided for grants to projects that develop new, and improve or renovate existing, community athletic facilities to get youth through the age of 18 to participate in outdoor athletics.

	Reappropriation	Appropriation
State Building Construction Account - State	0	11,227

Recreation and Conservation Office

Statewide Multi-modal Trails Database (92000448)

C 332, L21, Sec 3234

Description: Funding is provided to develop an official statewide database of paved and unpaved multi-modal trails that displays a network of local, regional, and state-wide trails that connect, or have the potential of connecting, to provide transportation alternatives that are available to public access.

	Reappropriation	Appropriation
State Building Construction Account - State	0	200

Recreation and Conservation Office

Upper Quinault River Restoration Project (91000958)

C 332, L21, Sec 3230

Description: Funding is provided for restoration work managed by the Quinault Indian Nation on the upper Quinault River. Funding is also reappropriated from the 2019-21 biennium.

	Reappropriation	Appropriation
State Building Construction Account - State	1,359	1,000

State Conservation Commission

2021-23 Conservation Reserve Enhancement Program (CREP) (40000013)

C 332, L21, Sec 3241

Description: Funding is provided as match for federal funds to implement projects under the Conservation Reserve Enhancement Program (CREP) to private landowners, including funding for technical assistance. CREP projects include: (a) planting shade trees along streams to reduce water temperatures necessary for juvenile salmonid survival; (b) installing fencing to exclude livestock and agricultural activities from stream beds; (c) installing stream crossings to prevent disturbing stream sediments; and (d) enhancing connected wetlands to improve fish rearing habitat. \$2.0 million is for technical assistance. \$250,000 is for a specific CREP Riparian Buffer Incentive project.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,000

2021-23 Capital Budget
Project Descriptions
(Dollars In Thousands)

State Conservation Commission

2021-23 Conservation Reserve Enhancement Program (CREP) PIP Loan (40000015) **C 332, L21, Sec 3243**

Description: Funding is provided for bridge loans to private landowners who have installed riparian buffers under the CREP Practice Incentive Payment (PIP) program and are awaiting final reimbursement by the United States Department of Agriculture.

	Reappropriation	Appropriation
Conservation Assist Revolving Acct - State	0	160

State Conservation Commission

2021-23 Improve Shellfish Growing Areas (40000018) **C 332, L21, Sec 3246**

Description: Funding is provided for grants to conservation districts to complete natural resource enhancement projects that improve water quality in shellfish growing areas.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,500

State Conservation Commission

2021-23 Natural Resource Investment for the Economy & Environment (40000016) **C 332, L21, Sec 3244**

Description: Funding is provided for grants to assist landowners and farmers with the installation of best management practices in non-shellfish growing areas, with the goal of preserving natural resources while maintaining economic viability of agricultural and natural resource-dependent businesses. Funded projects include construction of fencing, stormwater management structures, manure management structures, water efficiency projects, forest and rangeland health and other projects that protect natural resources.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,000

State Conservation Commission

2021-23 Regional Conservation Partnership Program (RCPP) Match (40000017) **C 332, L21, Sec 3245**

Description: Funding is provided for matching federal funds received by conservation districts for federally approved Regional Conservation Partnership Program (RCPP) projects. RCPP is a United States Department of Agriculture program originating with the 2014 federal Farm Bill. RCPP funds projects to increase the restoration and sustainable use of soil, water, wildlife and related natural resources on regional or watershed scales.

	Reappropriation	Appropriation
State Building Construction Account - State	0	7,000

State Conservation Commission

2021-23 Water Irrigation Efficiencies Program (40000014) **C 332, L21, Sec 3242**

Description: Funding is provided for grants that provide more efficient water application, while still allowing the producer to grow crops. Grant funding is also provided to improve water conveyance to reduce water loss through leakage and evaporation. In prior biennia, the funding was administered through the Department of Ecology.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,000

2021-23 Capital Budget
Project Descriptions
(Dollars In Thousands)

Department of Fish and Wildlife

Cooperative Elk Damage Fencing (30000662)

C 332, L21, Sec 3263

Description: Funding is provided for cooperative elk and deer damage-prevention fencing through a cost-sharing program with private landowners. Reappropriation authority for prior biennia funding is also included.

	Reappropriation	Appropriation
State Building Construction Account - State	300	1,200

Department of Fish and Wildlife

Forks Creek Hatchery - Renovate Intake and Diversion (30000827)

C 332, L21, Sec 3272

Description: Funding is provided to relocate a new intake screen to improve sweeping flow and submergence and to replace the raceway supply manifold. These are the final components of a project to improve fish passage and habitat at the Forks Creek Hatchery. Reappropriation of unspent funds from the prior biennium is also provided.

	Reappropriation	Appropriation
State Building Construction Account - State	2,420	511

Department of Fish and Wildlife

Hazard Fuel Reductions, Forest Health and Ecosystem Improvement (30000665)

C 332, L21, Sec 3266

Description: Funding is provided to reduce severe wildfire risk and increase forest resiliency through fuels reduction, thinning, fuel break creation and prescribed burning on DFW lands. Funding is also reappropriated from the 2019-21 biennium.

	Reappropriation	Appropriation
State Building Construction Account - State	1,130	0
Forest Resiliency Account - State	0	6,000
Total	1,130	6,000

Department of Fish and Wildlife

Hurd Creek - Relocate Facilities out of Floodplain (30000830)

C 332, L21, Sec 3273

Description: Funding is provided to move/construct a rearing facility in Hurd Creek to higher ground away from the current path of the Dungeness River. Hurd Creek facility's primary purpose is to support restoration efforts for Endangered Species Act-listed Elwha Chinook and Dungeness Spring Chinook. Reappropriation of unspent funds from the prior biennium is also provided.

	Reappropriation	Appropriation
State Building Construction Account - State	200	11,894

Department of Fish and Wildlife

Migratory Waterfowl Habitat (20082045)

C 332, L21, Sec 3255

Description: Expenditure authority is provided to acquire threatened waterfowl habitat, enhance wildlife areas, and fund projects on private lands to maintain and enhance waterfowl and wetlands habitats in Washington State.

	Reappropriation	Appropriation
Limited Fish and Wildlife Account - State	350	600

2021-23 Capital Budget
Project Descriptions
(Dollars In Thousands)

Department of Fish and Wildlife

Minor Works Preservation 21-23 (4000089)

C 332, L21, Sec 3285

Description: Funding is provided to repair or replace structures and infrastructure statewide that are critical to protecting state assets, and reducing the deferred maintenance backlog.

	Reappropriation	Appropriation
State Building Construction Account - State	0	8,990

Department of Fish and Wildlife

Minor Works Program 21-23 (4000092)

C 332, L21, Sec 3286

Description: Funding is provided to construct minor works programmatic projects statewide.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,928

Department of Fish and Wildlife

Mitigation Projects and Dedicated Funding (20082048)

C 332, L21, Sec 3256

Description: Expenditure authority is provided to use federal, private, local, and special wildlife account monies received by the Department of Fish and Wildlife for dedicated conservation efforts and various construction projects for the following purposes: a) increasing recreational opportunities; b) repairing or replacing facilities or infrastructure; and c) providing restoration and long-term protection of critical fish and wildlife habitats.

	Reappropriation	Appropriation
General Fund - Federal	7,000	10,000
General Fund - Local	1,767	1,000
Limited Fish and Wildlife Account - State	400	500
Special Wildlife Account - Federal	1,953	1,000
Special Wildlife Account - Local	1,800	1,000
Total	12,920	13,500

Department of Fish and Wildlife

Naches Rearing Ponds (9200049)

C 332, L21, Sec 3293

Description: Funding is provided for the construction of new rearing ponds at the existing facility.

	Reappropriation	Appropriation
State Building Construction Account - State	0	600

Department of Fish and Wildlife

Naselle Hatchery Renovation (30000671)

C 332, L21, Sec 3267

Description: Funding is provided to continue the design and construction of the water intakes from the Naselle River, making them compliant with current federal and state fish screening and fish passage criteria, including the renovation of the Naselle Hatchery to maintain hatchery production into the Naselle River and the Willapa Bay basin. Funding is also reappropriated from the 2017-19 biennium.

	Reappropriation	Appropriation
State Building Construction Account - State	2,600	15,000

2021-23 Capital Budget
Project Descriptions
(Dollars In Thousands)

Department of Fish and Wildlife

PSNERP Match (3000846)

C 332, L21, Sec 3275

Description: Expenditure authority is provided for the federal costs of ecosystem-based estuary restoration projects at three sites: Duckabush Estuary, North Fork Skagit River delta, and Nooksack River delta, as identified by the Puget Sound Nearshore Ecosystem Restoration Project. This project will be implemented in partnership with the Army Corps of Engineers over the next 10 to 18 years. Funding is also reappropriated from the prior biennia. State funds are provided as match to the federal funds.

	Reappropriation	Appropriation
General Fund - Federal	5,754	34,809
State Building Construction Account - State	2,750	0
Total	8,504	34,809

Department of Fish and Wildlife

Shrubsteppe and Rangeland Cooperative Wildlife Fencing (92000050)

C 332, L21, Sec 3294

Description: Funding is provided for the department to collaborate with public and private landowners to rebuild wildlife-friendly fencing in areas impacted by wildfires in shrubsteppe habitat.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,500

Department of Fish and Wildlife

Snow Creek Reconstruct Facility (3000826)

C 332, L21, Sec 3271

Description: Funding is provided for design and permitting of a reconstruction project at Snow Creek Resort facilities in Clallam County, which is a property owned by DFW. The reconstruction project will include the launch, boarding floats, mooring floats, mooring buoys, accessible restrooms, campsites, water intake, water system, septic system, and electrical service. Funding is reappropriated from unspent amounts for predesign from the 2019-21 biennium.

	Reappropriation	Appropriation
State Building Construction Account - State	70	900

Department of Fish and Wildlife

Soos Creek Hatchery Renovation (3000661)

C 332, L21, Sec 3262

Description: Funding is provided for unanticipated costs associated with the Soos Creek Hatchery Renovation. The project was first funded in the 2011-13 biennium and has included construction of new hatchery facilities, rearing ponds, intakes, settling ponds, hatchery building, and pollution abatement. The additional costs are associated with construction contract change orders due to unanticipated conditions, intake pump modifications to achieve proper operating range and supply, raceway/adult pond supply pipe modifications, and other permitting and project management costs in excess of the initial project scope.

	Reappropriation	Appropriation
State Building Construction Account - State	1,400	3,695

2021-23 Capital Budget
Project Descriptions
(Dollars In Thousands)

Department of Fish and Wildlife

Spokane Hatchery Renovation (30000663)

C 332, L21, Sec 3264

Description: Funding is provided for predesign, design, and permitting of a renovation of the Spokane Hatchery. The renovation will reduce nutrient and pollutant discharges from the facility and renovate hatchery infrastructure, buildings, and residences.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,800

Department of Fish and Wildlife

SRKW - Kendall Creek Hatchery Modifications (40000146)

C 332, L21, Sec 3288

Description: Funding is provided to design and construct four additional raceways or equivalent circular ponds, a partial recirculated aquaculture system to recycle water, and additional troughs for incubation and rearing of additional fish.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,317

Department of Fish and Wildlife

SRKW - New Cowlitz River Hatchery (40000145)

C 332, L21, Sec 3287

Description: Funding is provided for a predesign of a new state-owned hatchery near the existing Cowlitz River Hatchery, which is owned by Tacoma Power and operated by Washington Department of Fish and Wildlife.

	Reappropriation	Appropriation
State Building Construction Account - State	0	300

Department of Fish and Wildlife

SRKW - Sol Duc Hatchery Modifications (40000147)

C 332, L21, Sec 3289

Description: Funding is provided for predesign, design, and permitting to increase salmon production and enhance fishing opportunities at the Sol Duc Hatchery. The project would include additional rearing capacity and a partial reuse of an aquaculture system.

	Reappropriation	Appropriation
State Building Construction Account - State	0	200

Department of Fish and Wildlife

SRKW - Voights Creek Hatchery Modifications (40000148)

C 332, L21, Sec 3290

Description: Funding is provided to construct four additional rearing raceways at Voights Creek Hatchery.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,551

**2021-23 Capital Budget
Project Descriptions**
(Dollars In Thousands)

Department of Fish and Wildlife

Toutle River Fish Collection Facility - Match (40000021)

C 332, L21, Sec 3281

Description: Funding is provided for staff modular housing costs associated with the state's obligation under the Local Cooperative Agreement, associated with the planned raise of the Sediment Retention Structure. After the eruption of Mount Saint Helens in 1980, the United States Army Corps of Engineers constructed a dam to manage sediments in the North Fork Toutle River and protect downstream communities. The dam limits fish passage for Endangered Species Act-listed Coho and Steelhead to historic spawning habitat in the Toutle River watershed. Reappropriation authority is provided for purchase of easements as part of sediment abatement.

	Reappropriation	Appropriation
State Building Construction Account - State	6,371	239

Department of Fish and Wildlife

Wallace River Hatchery - Replace Intakes and Ponds (30000660)

C 332, L21, Sec 3261

Description: Funding is provided for design of the final two phases of the Wallace River Hatchery's three-phase renovation project. Reappropriation authority for prior biennia funding is also provided.

	Reappropriation	Appropriation
State Building Construction Account - State	12,280	1,500

Department of Fish and Wildlife

Wiley Slough Dike Raising (40000004)

C 332, L21, Sec 3277

Description: Funding is provided to repair and raise Wiley Slough dike, to meet the flood protection standards of the local diking district (Consolidated Diking and Drainage District 22), and for consistency with United States Army Corps of Engineers guidelines for flood protection systems in the Skagit wildlife area. Funding is also reappropriated from the 2019-21 biennium for design.

	Reappropriation	Appropriation
State Building Construction Account - State	900	5,481

Department of Natural Resources

2021-23 Community Forests (40000074)

C 332, L21, Sec 3323

Description: Funding is provided for projects in the Teanaway Community Forest, which was purchased in 2013 and is part of the Yakima River Basin watershed. The appropriation is limited to grazing infrastructure and wetland improvement projects.

	Reappropriation	Appropriation
State Building Construction Account - State	0	200

Department of Natural Resources

2021-23 Derelict Vessel Removal Program (40000075)

C 332, L21, Sec 3324

Description: Funding is provided to the Derelict Vessel Program to remove derelict vessels that present a risk to public safety and the health of marine and fresh waters.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,250
Derelict Vessel Removal Account - State	0	750
Total	0	3,000

2021-23 Capital Budget
Project Descriptions
(Dollars In Thousands)

Department of Natural Resources

2021-23 Forest Legacy (40000090)

C 332, L21, Sec 3301

Description: Expenditure authority is provided for a United States Forest Service grant program to acquire development rights, through conservation easements, from landowners to keep forest lands working without the economic pressure to sell for residential or commercial use.

	Reappropriation	Appropriation
General Fund - Federal	0	17,000

Department of Natural Resources

2021-23 Forestry Riparian Easement Program (40000077)

C 332, L21, Sec 3325

Description: Funding is provided for the Forest Riparian Easement Program, which acquires 50-year riparian conservation easements from small forest landowners to mitigate the economic impacts of increased riparian buffer regulatory requirements.

	Reappropriation	Appropriation
State Building Construction Account - State	0	6,000

Department of Natural Resources

2021-23 Land Acquisition Grants (40000091)

C 332, L21, Sec 3302

Description: Expenditure authority is provided for DNR to administer federal land acquisition grants from the United States Fish and Wildlife Service. The purpose of the grants is to purchase land to help conserve threatened and endangered species.

	Reappropriation	Appropriation
General Fund - Federal	0	10,000

Department of Natural Resources

2021-23 Minor Works Preservation (40000070)

C 332, L21, Sec 3319

Description: Funding is provided for minor capital projects to preserve and extend the life of existing department facilities and their supporting infrastructure systems.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,183

Department of Natural Resources

2021-23 Minor Works Programmatic (40000071)

C 332, L21, Sec 3320

Description: Funding is provided for minor capital programmatic work to modernize and renew existing space and facilities to improve functionality and program delivery.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,370

**2021-23 Capital Budget
Project Descriptions**
(Dollars In Thousands)

Department of Natural Resources

2021-23 Natural Areas Facilities Preservation and Access (40000093)

C 332, L21, Sec 3304

Description: Funding is provided to support public access and facility preservation projects at natural area preserves and natural resources conservation areas.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,005

Department of Natural Resources

2021-23 Puget Sound Corps (40000079)

C 332, L21, Sec 3326

Description: Funding is provided for the Puget Sound Corps which employs crews of youth and military veterans in cooperation with the departments of Ecology and Fish and Wildlife to complete water quality, habitat protection and restoration projects that benefit Puget Sound recovery. \$800,000 is set aside for a Puget Sound Corps crew to implement projects pursuant to the DNR Salmon Strategy within the Snohomish watershed.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,000

Department of Natural Resources

2021-23 Rivers and Habitat Open Space Program (40000081)

C 332, L21, Sec 3327

Description: Funding is provided to implement the Rivers and Habitat Open Space Program that is used to purchase permanent conservation easements from forest landowners to protect riparian forest land buffers, channel migration zones and for forested critical habitat for state-threatened or endangered species that are protected by Forest Practices rules.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,419

Department of Natural Resources

2021-23 Road Maintenance and Abandonment Planning (40000092)

C 332, L21, Sec 3303

Description: Funding is provided for Road Maintenance and Abandonment Plan projects, which replace fish passage barriers and bring forest roads into compliance with salmon recovery and clean water standards on state trust lands.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,878

Department of Natural Resources

2021-23 School Seismic Safety (40000083)

C 332, L21, Sec 3329

Description: Funding is provided to collect geophysical data and assess the geology at school campuses across the state to understand the seismic risk and severity associated with school buildings.

	Reappropriation	Appropriation
State Building Construction Account - State	0	590

**2021-23 Capital Budget
Project Descriptions**
(Dollars In Thousands)

Department of Natural Resources

2021-23 State Forest Land Replacement (40000085)

C 332, L21, Sec 3297

Description: Funding is provided to identify state forest trust lands of Pacific, Wahkiakum, and Skamania counties that are encumbered through the Endangered Species Act, and transfer them over to Natural Resource Conservation Areas. The timber value will then be transferred to the affected counties as revenue.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,500

Department of Natural Resources

2021-23 Structurally Deficient Bridges (40000086)

C 332, L21, Sec 3298

Description: Funding is provided to repair, replace, or decommission forest road bridges that are structurally deficient. DNR routinely inspects forest road bridges and these assessments determine when bridges are structurally deficient to support all loads likely to be encountered and can result in reduced capacity ratings, limiting the functionality of the bridge.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,050

Department of Natural Resources

2021-23 Sustainable Recreation (40000088)

C 332, L21, Sec 3299

Description: Funding is provided for a variety of recreation-related facilities renovation and preservation projects, as well as for the new development of recreational trails facilities throughout the state.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,248

Department of Natural Resources

2021-23 Trust Land Replacement (40000089)

C 332, L21, Sec 3300

Description: Expenditure authority is provided for land acquisitions that improve the performance of trust holdings, and to sell trust lands deemed no longer suitable for management by the DNR.

	Reappropriation	Appropriation
Resources Management Cost Account - State	0	30,000
Nat Res Real Property Replacement - State	0	30,000
Comm/Tech College Forest Reserve - State	0	1,000
Total	0	61,000

Department of Natural Resources

Airway Heights Facility Replacement (40000025)

C 332, L21, Sec 3296

Description: Funding is provided to construct a replacement DNR facility at the Airway Heights correctional facility (7,200 square feet), which supports inmate fire crew forest health and fire suppression activities. The facility will include administrative space for staff, a training classroom, space for equipment training and maintenance, and a warehouse.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,200

2021-23 Capital Budget
Project Descriptions
(Dollars In Thousands)

Department of Natural Resources

DNR and Camp Colman Collaboration (92000037)

C 332, L21, Sec 3332

Description: Funding is provided for third party facilitation between DNR and the YMCA of Greater Seattle/Camp Colman, a planning process on the future of the Camp Colman experience given the estuary restoration, and design funding for fish blockage removal and bridge/road establishment to ensure access.

	Reappropriation	Appropriation
State Building Construction Account - State	0	900

Department of Natural Resources

Emergent Environmental Mitigation Projects (40000058)

C 332, L21, Sec 3318

Description: Funding is provided to conduct environmental mitigation projects for the following six project sites: a) cleanup of a heavy fuel oil release site near Hamma Hamma in Jefferson County; b) cleanup of an oil release adjacent to the Hoh Mainline in Jefferson County; c) work related to cleanup of an underground storage tank at the Southeast Region Office in Ellensburg; d) investigation and study of metal contamination at Cassidy Road in Clallam County; e) investigation and study of metal contamination at Burn Hill Gravel Pit in Clallam County; and f) monitoring and controlling metal contamination conditions around Triangle Pit in the Capital State Forest.

	Reappropriation	Appropriation
Model Toxics Control Capital Acct - State	0	790

Department of Natural Resources

Grouse Ridge Fish Barriers & RMAP Compliance (40000056)

C 332, L21, Sec 3317

Description: Funding is provided to replace 10 undersized or failing culverts on non-fish streams and six cross drains on the Grouse Ridge Road to restrict potential sediment delivery to the South Fork of the Snoqualmie River. Grouse Ridge Road provides the only vehicular access to the Washington State Fire Training Academy. Reappropriation of unspent funds from the 2019-21 biennium is also provided.

	Reappropriation	Appropriation
State Building Construction Account - State	3,210	1,730

Department of Natural Resources

Longview Fire Station Purchase (40000072)

C 332, L21, Sec 3321

Description: Funding is provided to purchase a surplus fire station (5,800 GSF) to house four DNR fire engines, crew, and equipment in a location central to wildfire response areas in southwestern Washington. This purchase will allow DNR to consolidate crews from three locations to one and end a lease at Kalama.

	Reappropriation	Appropriation
State Building Construction Account - State	0	995

Department of Natural Resources

Port Angeles Storm Water Repair (40000015)

C 332, L21, Sec 3295

Description: Funding is provided to construct storm water structures at the Department of Natural Resource's Port Angeles fire station and work center to control surface water run-off and to connect the site to the city of Port Angeles' sewer system. The work will prepare the site for eventual accommodation of an additional fire engine and staff.

	Reappropriation	Appropriation
Model Toxics Ctrl Stormwater Acct - State	0	1,020

2021-23 Capital Budget
Project Descriptions
(Dollars In Thousands)

Department of Natural Resources

Rural Broadband Investment (4000082)

C 332, L21, Sec 3328

Description: Funding is provided: (a) to install new communication towers at Ellis, Striped Peak and Paradise in Clallam and Stevens Counties; (b) for tower improvements at Blyn and Capitol Peak in Clallam and Thurston counties; (c) for a new generator in Okanogan county; and (d) for a utility connection project in Clallam county. A pool of federal funding for improving rural broadband is also provided.

	Reappropriation	Appropriation
Coronavirus Capital Projects Acct - Federal	0	2,000

Department of Natural Resources

Trust Land Transfer Stakeholder Report (9200038)

C 332, L21, Sec 3333

Description: Funding is provided for the department to convene a stakeholder group to prepare a report on proposed changes to the trust land transfer program.

	Reappropriation	Appropriation
State Building Construction Account - State	0	75

Department of Natural Resources

Webster Nursery Seed Plant Replacement (4000073)

C 332, L21, Sec 3322

Description: Funding is provided for the design phase to replace the existing seed processing building (3,600 square feet) at the Webster Seed Nursery, constructed in 1965, in Thurston County. The planned facility (6,000 square feet) will also eliminate an offsite leased facility (5,000 square feet) that currently supports most of the seed plant operations. The existing seed processing facility will be retained for storage.

	Reappropriation	Appropriation
State Building Construction Account - State	0	220

Department of Agriculture

2021-23 WA State Fairs Health and Safety Grants (9200005)

C 332, L21, Sec 3335

Description: Funding is provided to competitively award grants to agricultural fairs for access and safety improvement projects.

	Reappropriation	Appropriation
State Building Construction Account - State	0	8,005

University of Washington

Behavioral Health Teaching Facility (4000038)

C 332, L21, Sec 5045

Description: Funding is provided for construction of a 150-bed Behavioral Health Teaching Facility at University of Washington Medical Center - Northwest. A reappropriation of design and siting funding from the 2019-21 biennium is also provided. Additional funding (\$9.5 million) is provided for redesign and construction costs associated with increasing the number of long-term civil commitment beds to 75 (from 50) and reducing the number of geriatric and adult beds to 25 (from 50). The number of medical/surgery beds (50) remains unchanged.

	Reappropriation	Appropriation
State Building Construction Account - State	6,000	200,750

2021-23 Capital Budget
Project Descriptions
(Dollars In Thousands)

University of Washington

College of Engineering Interdisciplinary/Education Research Ctr (30000492)

C 332, L21, Sec 5042

Description: Funding is provided for the construction of the Interdisciplinary Education and Research Building (75,000 GSF) to accommodate enrollment growth in the College of Engineering. The facility will support students in civil, mechanical, environmental, structural, and materials science engineering programs. A reappropriation of design funding from the 2019-21 biennium is also provided. In addition to appropriated amounts, \$25 million in project costs will be paid from local or private, non-appropriated funds.

	Reappropriation	Appropriation
State Building Construction Account - State	0	45,400
UW Building Account - State	3,000	0
Total	3,000	45,400

University of Washington

Magnuson Health Sciences Phase II- Renovation/Replacement (40000049)

C 332, L21, Sec 5046

Description: Funding is provided for the design phase of the Magnuson Health Sciences T-Wing renovation. The renovation will support the six Health Sciences schools (Dentistry, Medicine, Nursing, Pharmacy, Public Health, and Social Work). A reappropriation of pre-design funding from the 2019-21 biennium is also provided.

	Reappropriation	Appropriation
State Building Construction Account - State	1,000	5,000

University of Washington

Power Plant (91000026)

C 332, L21, Sec 5052

Description: Funding is provided for a partial renewal of the University of Washington's Power Plant, which provides utility and steam service to the campus and the UW Medical Center. Local resources to cover remaining project costs are under consideration

	Reappropriation	Appropriation
UW Building Account - State	0	10,000

University of Washington

Preventive Facility Maintenance and Building System Repairs (91000019)

C 332, L21, Sec 5051

Description: Funding is provided to conduct routine and preventive maintenance activities required to decrease and mitigate deferred maintenance and to maximize the life of facilities and building systems.

	Reappropriation	Appropriation
UW Building Account - State	0	25,825

University of Washington

UW Bothell - Asset Preservation (Minor Works) 2021-23 (40000070)

C 332, L21, Sec 5048

Description: Funding is provided for minor capital projects to preserve and extend the life of existing campus facilities and supporting infrastructure systems.

	Reappropriation	Appropriation
UW Building Account - State	0	3,638

**2021-23 Capital Budget
Project Descriptions**
(Dollars In Thousands)

University of Washington

UW Major Infrastructure (30000808)

C 332, L21, Sec 5043

Description: Funding is provided for seismic improvements to address life safety and building structural issues to reduce potential adverse impacts on students, faculty, staff, and university operations. Funding is also reappropriated from the 2019-21 biennium.

	Reappropriation	Appropriation
UW Building Account - State	7,000	8,000

University of Washington

UW Seattle - Asset Preservation (Minor Works) 21-23 (40000050)

C 332, L21, Sec 5047

Description: Funding is provided for minor capital projects to preserve and extend the life of existing campus facilities and supporting infrastructure systems.

	Reappropriation	Appropriation
UW Building Account - State	0	35,685

University of Washington

UW Tacoma (20102002)

C 332, L21, Sec 5039

Description: Funding is provided to construct a new Academic Innovation Building (50,000 GSF) at the University of Washington Tacoma. The project will accommodate enrollment growth in the Milgard Business School and Mechanical Engineering program by providing additional capacity in classroom functional spaces and laboratory spaces. At least 10 percent of the total cost of the project must be provided by private funds. Funding for design from the 2019-21 biennium is also reappropriated.

	Reappropriation	Appropriation
State Building Construction Account - State	0	36,000
UW Building Account - State	700	0
Total	700	36,000

University of Washington

UW Tacoma - Asset Preservation (Minor Works) 2021-23 (40000072)

C 332, L21, Sec 5049

Description: Funding is provided for minor capital projects to preserve and extend the life of existing campus facilities and supporting infrastructure systems.

	Reappropriation	Appropriation
UW Building Account - State	0	2,677

University of Washington

UW Tacoma Campus Soil Remediation (92000002)

C 332, L21, Sec 5053

Description: Funding is provided for an ongoing remedial investigation and summary report on soil and groundwater contamination at the University of Washington Tacoma (UWT) campus. UWT, through Agreed Order DE 11081 with the Washington State Department of Ecology, is required to design, construct, operate, and monitor cleanup actions within the UWT campus. Reappropriation authority for prior biennia funding is also included.

	Reappropriation	Appropriation
Model Toxics Control Capital Acct - State	600	2,000

**2021-23 Capital Budget
Project Descriptions**
(Dollars In Thousands)

University of Washington

UWMC NW - Campus Behavioral Health Renovation (91000027)

C 332, L21, Sec 5054

Description: Funding is provided for predesign, design costs, enabling projects, and early work packages of a renovation that must include 14 adult psychiatric beds.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,000

Washington State University

Campus Fire Protection and Domestic Water Reservoir (40000272)

C 332, L21, Sec 5065

Description: Funding is provided to design and construct a replacement two-million-gallon water reservoir for fire protection and domestic water service for the Washington State University's Pullman campus. The project will include site improvements required to accomplish the project, as well as an access road and piping to link the replacement reservoir to the existing water distribution network.

	Reappropriation	Appropriation
State Building Construction Account - State	0	8,000

Washington State University

Clark Hall Research Lab Renovation (40000274)

C 332, L21, Sec 5066

Description: Funding is provided to renovate laboratories to support undergraduate instruction, research in agricultural chemicals and food and animal sciences in Clark Hall. This project will renovate two floors of the facility and allow many programs in the College of Agricultural, Human, and Natural Resource Sciences to relocate from other lab facilities on campus that are scheduled for demolition.

	Reappropriation	Appropriation
WSU Building Account - State	0	4,900

Washington State University

Johnson Hall Replacement (40000271)

C 332, L21, Sec 5064

Description: Funding is provided for the demolition of Johnson Hall. Washington State University has received a federal grant to construct a new Plant Biosciences Building on the Pullman campus. The new building will replace Johnson Hall and be shared with the United States Department of Agriculture's Agricultural Research Services to conduct joint plant science research with WSU students and researchers. State funding will only be used for the demolition costs.

	Reappropriation	Appropriation
State Building Construction Account - State	0	8,000

Washington State University

Minor Capital Preservation (MCR): 2021-23 (40000145)

C 332, L21, Sec 5062

Description: Funding is provided for minor capital projects to preserve and extend the life of existing campus facilities and supporting infrastructure systems.

	Reappropriation	Appropriation
WSU Building Account - State	0	27,793

2021-23 Capital Budget
Project Descriptions
(Dollars In Thousands)

Washington State University

Minor Capital Program (MCI & Omnibus Equip): 2021-23 (40000212)

C 332, L21, Sec 5063

Description: Funding is provided for minor capital programmatic work to modernize and renew existing space to improve functionality and program delivery.

	Reappropriation	Appropriation
WSU Building Account - State	0	6,400

Washington State University

Preventive Facility Maintenance and Building System Repairs (91000037)

C 332, L21, Sec 5068

Description: Funding is provided to conduct routine and preventive maintenance activities required to decrease and mitigate deferred maintenance and to maximize the life of facilities and building systems.

	Reappropriation	Appropriation
WSU Building Account - State	0	10,115

Washington State University

Pullman Sciences Building (40000284)

C 332, L21, Sec 5067

Description: Funding is provided for a predesign to study a new sciences building on the Pullman campus that would replace Heald Hall. The proposed facility would support life and physical sciences degree programs, with a focus on the School of Biological Sciences, the Department of Chemistry, and the Department of Physics.

	Reappropriation	Appropriation
State Building Construction Account - State	0	500

Washington State University

Spokane-Biomedical and Health Sc Building Ph II (40000012)

C 332, L21, Sec 5061

Description: Funding is provided for design and construction to renovate the Phase One Building at the WSU Spokane Health Sciences campus. The renovation will support current and planned programs within the Health Sciences and reflects the first phase of a larger plan for expanding Health Sciences facilities at the Spokane Campus.

	Reappropriation	Appropriation
State Building Construction Account - State	0	15,000

Washington State University

Washington State University Pullman - STEM Teaching Labs (30001326)

C 332, L21, Sec 5058

Description: Funding is provided to renovate one science, technology, engineering, and math (STEM) undergraduate teaching laboratory in Eastlick Hall.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,500

2021-23 Capital Budget
Project Descriptions
(Dollars In Thousands)

Washington State University

WSU Vancouver - Life Sciences Building (30000840)

C 332, L21, Sec 5055

Description: Funding is provided to construct a Life Sciences Building (60,000 GSF) at Washington State University Vancouver. The facility will provide teaching and research laboratories for multiple health-related disciplines, including Nursing, Neuroscience, Psychology, Molecular Biology, and Medical Education. Funding for design from the 2019-21 biennium is also reappropriated.

	Reappropriation	Appropriation
State Building Construction Account - State	1,100	52,600

Eastern Washington University

Infrastructure Renewal III (40000070)

C 332, L21, Sec 5075

Description: Funding is provided for design and construction for a partial upgrade of EWU's Rozell Plant infrastructure to address central steam production, chilled water production, medium voltage electrical distribution, and water resource needs and deficiencies.

	Reappropriation	Appropriation
State Building Construction Account - State	0	10,000

Eastern Washington University

Lucy Covington Center (40000071)

C 332, L21, Sec 5076

Description: Funding is provided for a predesign to study the creation of the Lucy Covington Center. The Center is intended to attract and retain Native American students, improve student graduation rates, educate the Spokane region through interdisciplinary partnerships with tribes and urban native communities, and serve as an archival storage facility for historic documents pertaining to the work of Lucy Covington.

	Reappropriation	Appropriation
EWU Capital Projects Account - State	0	300

Eastern Washington University

Minor Works: Preservation 2021-23 (40000107)

C 332, L21, Sec 5077

Description: Funding is provided for minor capital projects to preserve and extend the life of existing campus facilities and supporting infrastructure systems.

	Reappropriation	Appropriation
EWU Capital Projects Account - State	0	3,000

Eastern Washington University

Minor Works: Program 2021-23 (40000110)

C 332, L21, Sec 5079

Description: Funding is provided for minor capital programmatic work to modernize and renew existing space to improve functionality and program delivery.

	Reappropriation	Appropriation
EWU Capital Projects Account - State	0	1,000

**2021-23 Capital Budget
Project Descriptions**
(Dollars In Thousands)

Eastern Washington University

Preventative Maintenance/Backlog Reduction 2021-23 (40000108)

C 332, L21, Sec 5078

Description: Funding is provided to conduct routine and preventive maintenance activities required to decrease and mitigate deferred maintenance and to maximize the life of facilities and building systems.

	Reappropriation	Appropriation
EWU Capital Projects Account - State	0	2,217

Eastern Washington University

Science Renovation (30000507)

C 332, L21, Sec 5070

Description: Funding is provided for Phase I construction to renovate approximately one-half of the existing science building (148,100 GSF), which was constructed in 1962, with a 1989 addition. Phase II renovation funding will be requested in the 2023-25 biennium. The facility will support instruction and research in Chemistry, Biology, Physics, Geology, and Geography. A reappropriation of designing funding from the 2019-21 biennium is also included.

	Reappropriation	Appropriation
State Building Construction Account - State	6,000	45,000

Central Washington University

Chiller Addition (40000075)

C 332, L21, Sec 5085

Description: Funding is provided for a 1,200-ton chiller and related engineering and installation costs. The project will align chilled water cooling capacity at the Ellensburg campus with service demand, once the Health Sciences building is complete in the fall of 2021.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,189

Central Washington University

Health Education (40000009)

C 332, L21, Sec 5082

Description: Funding is provided for construction to renovate and expand the Nicholson Pavilion/Health and Physical Education building, constructed in 1959. This facility supports physical education and school health programs at Central Washington University. A reappropriation of design funding from the 2019-21 biennium is also included.

	Reappropriation	Appropriation
State Building Construction Account - State	1,800	55,505

Central Washington University

Humanities & Social Science Complex (40000081)

C 332, L21, Sec 5086

Description: Funding is provided for design of a new Humanities and Social Sciences building. The project will demolish and replace Farrell Hall and the Language and Literature building with a single replacement building that is connected to, and expands, the Brooks Library.

	Reappropriation	Appropriation
State Building Construction Account - State	0	5,205

2021-23 Capital Budget
Project Descriptions
(Dollars In Thousands)

Central Washington University

Minor Works Preservation 2021 - 2023 (40000083)

C 332, L21, Sec 5087

Description: Funding is provided for minor capital projects to preserve and extend the life of existing campus facilities and supporting infrastructure systems.

	Reappropriation	Appropriation
State Building Construction Account - State	0	962
CWU Capital Projects Account - State	0	6,499
Total	0	7,461

Central Washington University

Minor Works Program 2021 - 2023 (40000084)

C 332, L21, Sec 5088

Description: Funding is provided for minor capital programmatic work to modernize and renew existing space to improve functionality and program delivery.

	Reappropriation	Appropriation
CWU Capital Projects Account - State	0	1,000

Central Washington University

Preventative Facility Maintenance/Backlog Reduction 2021-23 (40000115)

C 332, L21, Sec 5089

Description: Funding is provided to conduct routine and preventive maintenance activities required to decrease and mitigate deferred maintenance and to maximize the life of facilities and building systems.

	Reappropriation	Appropriation
CWU Capital Projects Account - State	0	2,422

The Evergreen State College

Lab II HVAC Upgrades (40000047)

C 332, L21, Sec 5093

Description: Funding is provided for a complete renovation of the Lab II building HVAC system, increasing system efficiency and improving function.

	Reappropriation	Appropriation
Coronavirus Capital Projects Acct - Federal	0	4,000

The Evergreen State College

Minor Works Preservation (40000034)

C 332, L21, Sec 5092

Description: Funding is provided for minor capital projects to preserve and extend the life of existing campus facilities and supporting infrastructure systems.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,945
TESC Capital Projects Account - State	0	3,580
Total	0	5,525

2021-23 Capital Budget
Project Descriptions
(Dollars In Thousands)

The Evergreen State College

Minor Works: Program 2021-23 (40000077)

C 332, L21, Sec 5094

Description: Funding is provided for minor capital programmatic work to modernize and renew existing space to improve functionality and program delivery.

	Reappropriation	Appropriation
TESC Capital Projects Account - State	0	500

The Evergreen State College

Preventative Facility Maintenance and Building System Repairs (30000612)

C 332, L21, Sec 5091

Description: Funding is provided to conduct routine and preventive maintenance activities required to decrease and mitigate deferred maintenance and to maximize the life of facilities and building systems.

	Reappropriation	Appropriation
TESC Capital Projects Account - State	0	880

The Evergreen State College

Seminar 1 Renovation (30000125)

C 332, L21, Sec 5090

Description: Funding is provided for the design phase of the Seminar 1 building (45,000 GSF) renovation on the campus of The Evergreen State College. The renovation will include building envelope, life-safety and seismic retrofits, infrastructure systems and reconfiguration of classrooms to support current pedagogies.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,000

Western Washington University

2021-23 Classroom & Lab Upgrades (30000911)

C 332, L21, Sec 5103

Description: Funding is provided to renovate, repurpose, or renovate and repurpose classrooms and labs throughout the campus, extending the useful life of these spaces.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,500

Western Washington University

Access Control Security Upgrades (30000604)

C 332, L21, Sec 5097

Description: Funding is provided to replace existing damaged and undersized fiber network cables between and within campus buildings and to install electronic controls on exterior doors.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,500
WWU Capital Projects Account - State	0	515
Total	0	2,015

**2021-23 Capital Budget
Project Descriptions**
(Dollars In Thousands)

Western Washington University

Coast Salish Longhouse (30000912)

C 332, L21, Sec 5104

Description: Funding is provided to design and construct a traditional Coast Salish-style longhouse (7,000 GSF) to provide educational, community and cultural supports for Native American students. Any amount of the total project costs in excess of \$4,500,000 must be paid for from private funds.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,000
WWU Capital Projects Account - State	0	1,500
Total	0	4,500

Western Washington University

Electrical Engineering/Computer Science Building (30000872)

C 332, L21, Sec 5100

Description: Funding is provided for remaining design and construction of a new Electrical Engineering/Computer Science Building (60,000 GSF) and the partial renovation of the Communications Facility (20,000 GSF). The facilities will allow for enrollment growth in the departments of Computer Science and Electrical Engineering. The building will consist primarily of teaching laboratories, research laboratories and classrooms, and provide administrative and scholarly activity space. Western Washington University has committed to raising \$15 million in private/local funding. A reappropriation of funding from the 2019-21 biennium is also provided.

	Reappropriation	Appropriation
State Building Construction Account - State	500	51,000

Western Washington University

Minor Works - Preservation 2021-23 (30000915)

C 332, L21, Sec 5105

Description: Funding is provided for minor capital projects to preserve and extend the life of existing campus facilities and supporting infrastructure systems.

	Reappropriation	Appropriation
WWU Capital Projects Account - State	0	4,800

Western Washington University

Minor Works - Program 2021-2023 (30000918)

C 332, L21, Sec 5106

Description: Funding is provided for minor capital programmatic work to modernize and renew existing space to improve functionality and program delivery.

	Reappropriation	Appropriation
WWU Capital Projects Account - State	0	1,000

Western Washington University

Preventive Facility Maintenance and Building System Repairs (91000010)

C 332, L21, Sec 5108

Description: Funding is provided to conduct routine and preventive maintenance activities required to decrease and mitigate deferred maintenance and to maximize the life of facilities and building systems.

	Reappropriation	Appropriation
WWU Capital Projects Account - State	0	3,614

**2021-23 Capital Budget
Project Descriptions**
(Dollars In Thousands)

Western Washington University

Student Development and Success Center (30000919)

C 332, L21, Sec 5107

Description: Funding is provided for a predesign to study alternatives for creating a single facility to house student support services, such as advising, admissions and financial aid, counseling, and career development.

	Reappropriation	Appropriation
WWU Capital Projects Account - State	0	225

State Board for Community & Technical Colleges

2021-23 Career Preparation and Launch Grants (40000515)

C 332, L21, Sec 5166

Description: Funding is provided for competitive grants to community and technical colleges to purchase and install equipment that expand Career Connected Learning opportunities.

	Reappropriation	Appropriation
State Building Construction Account - State	0	5,000

State Board for Community & Technical Colleges

Bellevue: Center for Transdisciplinary Learning and Innovation (40000168)

C 332, L21, Sec 5151

Description: Funding is provided for the construction of the Center for Transdisciplinary Learning and Innovation building. A reappropriation of design funding from the 2019-21 biennium is also included.

	Reappropriation	Appropriation
State Building Construction Account - State	2,630	39,942

State Board for Community & Technical Colleges

Cascadia: CC5 Gateway building (40000222)

C 332, L21, Sec 5158

Description: Funding is provided for predesign and design of the CC5 Gateway building (61,600 GSF), which will support learning outside formal instructional environments through the inclusion of break-out rooms, collaborative workspaces, faculty offices and a Learning Commons facilitating remote library access.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,096

State Board for Community & Technical Colleges

Centralia: Teacher Education and Family Development Center (40000109)

C 332, L21, Sec 5146

Description: Funding is provided for the predesign and design of a Teacher Education and Family Development Center (18,400 GSF) to support the Early Childhood Education and Bachelor of Applied Science in Teacher Education programs.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,268

2021-23 Capital Budget
Project Descriptions
(Dollars In Thousands)

State Board for Community & Technical Colleges

Clark College: North County Satellite (30000135)

C 332, L21, Sec 5124

Description: Funding is provided for the construction a 69,000 GSF instructional building at the Clark College North County Satellite campus to serve general education, technical training programs, and training programs in business and industry training. The building will contain classrooms, science, computer, and professional laboratories, as well as offices, student services and support spaces. A reappropriation of design funding from the 2017-19 biennium is also included.

	Reappropriation	Appropriation
State Building Construction Account - State	5,287	53,230

State Board for Community & Technical Colleges

Edmonds: Triton Learning Commons (40000114)

C 332, L21, Sec 5149

Description: Funding is provided for predesign and design of a 53,000 GSF addition on the existing library and student services facility (Lynnwood Hall) at Edmonds Community College and the renovation of 5,000 GSF within this facility.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,656

State Board for Community & Technical Colleges

Everett Community College: Learning Resource Center (30000136)

C 332, L21, Sec 5125

Description: Funding is provided for the construction phase of a Learning Resource Center (69,600 GSF) that will provide additional instruction space for basic skills, distance education, and upper division partnerships with four-year institutions. A reappropriation of design funding from the 2017-19 biennium is also included.

	Reappropriation	Appropriation
State Building Construction Account - State	1,283	48,084

State Board for Community & Technical Colleges

Grays Harbor College: Student Services and Instructional Building (30000127)

C 332, L21, Sec 5122

Description: Funding is provided to demolish the 100 Building and construct a new Student Services and Instructional Building (75,000 GSF), which includes new instructional spaces while merging student services from four separate campus locations. A reappropriation of design funding from the 2017-19 biennium is also included. In addition to appropriated amounts, authority is granted for Gray Harbor College to enter into a financing agreement for another \$3.2 million in project costs.

	Reappropriation	Appropriation
State Building Construction Account - State	2,201	44,026

State Board for Community & Technical Colleges

Lower Columbia: Center for Vocational and Transitional Studies (40000106)

C 332, L21, Sec 5144

Description: Funding is provided for the predesign and design phase to replace three buildings with a Center for Vocational and Transitional Studies (54,800 GSF). The new facility will provide program-specific space for machining, welding, information technology, and transitional studies.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,206

2021-23 Capital Budget
Project Descriptions
(Dollars In Thousands)

State Board for Community & Technical Colleges

Minor Repairs - Facility (40000308)

C 332, L21, Sec 5161

Description: Funding is provided for high-priority building repairs identified in the latest Facility Condition Survey for community and technical colleges.

	Reappropriation	Appropriation
State Building Construction Account - State	0	32,466

State Board for Community & Technical Colleges

Minor Repairs - Roof (40000361)

C 332, L21, Sec 5164

Description: Funding is provided for high-priority roof repair or replacement projects identified in the latest Facility Condition Survey for community and technical colleges.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,771
Comm/Tech Col Capital Projects Acct - State	0	8,087
Total	0	11,858

State Board for Community & Technical Colleges

Minor Works - Infrastructure and Program (92000035)

C 332, L21, Sec 5167

Description: Funding is provided for high-priority infrastructure repair projects identified in the latest Facility Condition Survey for community and technical colleges and the ongoing need to renovate or upgrade program areas.

	Reappropriation	Appropriation
State Building Construction Account - State	0	40,000

State Board for Community & Technical Colleges

Minor Works - Preservation (40000321)

C 332, L21, Sec 5163

Description: Funding is provided to establish an Emergency Reserve Fund for use by colleges with unforeseen capital repairs that exceed their financial capability and a Hazardous Material Fund for unanticipated abatement costs. Funds will also be used to perform the 2021 Facility Condition Survey to assess facility conditions and prioritize the 2021-23 biennium repair needs for the 34 community and technical colleges.

	Reappropriation	Appropriation
Comm/Tech Col Capital Projects Acct - State	0	26,113

State Board for Community & Technical Colleges

Minor Works - Site (40000409)

C 332, L21, Sec 5165

Description: Funding is provided for high-priority site repair projects identified in the latest Facility Condition Survey for community and technical colleges.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,163

2021-23 Capital Budget
Project Descriptions
(Dollars In Thousands)

State Board for Community & Technical Colleges

North Seattle Library Building Renovation (30001451)

C 332, L21, Sec 5137

Description: Funding is provided for the construction phase to renovate the Library Building (58,177 GSF). The renovated facility will provide flexible classroom space and support online, web-enhanced, and traditional education. A reappropriation of design funding from the 2017-19 biennium is also included.

	Reappropriation	Appropriation
State Building Construction Account - State	759	30,519

State Board for Community & Technical Colleges

Pierce Puyallup: STEM building (40000293)

C 332, L21, Sec 5160

Description: Funding is provided for the construction phase of a new STEM building (66,500 GSF). A reappropriation of design funding from the 2019-21 biennium is also included.

	Reappropriation	Appropriation
State Building Construction Account - State	3,069	38,600

State Board for Community & Technical Colleges

Preventive Facility Maintenance and Building System Repairs (40000320)

C 332, L21, Sec 5162

Description: Funding is provided to conduct routine and preventive maintenance activities required to decrease and mitigate deferred maintenance and to maximize the life of facilities and building systems.

	Reappropriation	Appropriation
Comm/Tech Col Capital Projects Acct - State	0	22,800

State Board for Community & Technical Colleges

Renton: Health Sciences Center (40000204)

C 332, L21, Sec 5156

Description: Funding is provided for the predesign and design of a new Health Sciences Center (70,000 GSF) at Renton Technical College, which will consolidate the College's health sciences programs into a single building.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,997

State Board for Community & Technical Colleges

Shoreline: Allied Health, Science & Manufacturing Replacement (30000990)

C 332, L21, Sec 5136

Description: Funding is provided to replace five existing buildings with a single Allied Health, Science and Manufacturing facility (51,600 GSF) to support the science, medical laboratory technology, and manufacturing programs. A reappropriation of design funding from the 2017-19 biennium is also included. In addition to appropriated amounts, authority is granted for Shoreline Community College to enter into a financing agreement for another \$3.1 million in project costs.

	Reappropriation	Appropriation
State Building Construction Account - State	106	43,848

2021-23 Capital Budget
Project Descriptions
(Dollars In Thousands)

State Board for Community & Technical Colleges

Shoreline: STE(A)M Education Center (40000214)

C 332, L21, Sec 5157

Description: Funding is provided for predesign and design to replace three buildings with a STE(A)M facility (50,000 GSF) on the Shoreline campus, which will collocate the Nursing, Math, and Music programs. STE(A)M education is an interdisciplinary approach that integrates education in science, technology, engineering, arts and mathematics.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,039

State Board for Community & Technical Colleges

Skagit: Library/Culinary Arts Building (40000110)

C 332, L21, Sec 5147

Description: Funding is provided for predesign and design to replace the Cole Library building with a new library facility (43,200 GSF) that will also include space for the college's Culinary Arts program.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,257

State Board for Community & Technical Colleges

Spokane Falls: Fine and Applied Arts Replacement (30001458)

C 332, L21, Sec 5139

Description: Funding is provided to fully fund the construction of the Fine and Applied Arts building (59,700 GSF). The building will contain classrooms, computer classrooms, laboratories, faculty offices, and the specialized space for these programs: exhibition space, studios, dark rooms, and specialty storage spaces. Partial construction funding was provided in the 2019-21 biennium. A reappropriation of the 2019-21 biennium construction funding is included.

	Reappropriation	Appropriation
State Building Construction Account - State	19,354	19,342

State Board for Community & Technical Colleges

Spokane: Apprenticeship Center (40000107)

C 332, L21, Sec 5145

Description: Funding is provided for the predesign and design to replace four buildings with an Apprenticeship Center (59,500 GSF). The facility will provide classrooms, labs and study spaces for construction apprenticeship, pre-apprenticeship, and manufacturing programs.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,368

State Board for Community & Technical Colleges

Tacoma: Center for Innovative Learning and Engagement (40000104)

C 332, L21, Sec 5143

Description: Funding is provided for the predesign and design phase to replace three buildings with a Center for Innovative Learning and Engagement facility (53,100 GSF) to support business and humanities programs at Tacoma Community College.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,992

**2021-23 Capital Budget
Project Descriptions**
(Dollars In Thousands)

State Board for Community & Technical Colleges

Walla Walla Science and Technology Building Replacement (30001452)

C 332, L21, Sec 5138

Description: Funding is provided for the construction phase of the Science and Technology Building (16,000 GSF) to serve the college's programs in Physics, Earth Science, Organic and Inorganic Chemistry, and Math. A reappropriation of design funding from the 2017-19 biennium is also included.

	Reappropriation	Appropriation
State Building Construction Account - State	343	9,483

State Board for Community & Technical Colleges

Wenatchee: Center for Technical Education and Innovation (40000198)

C 332, L21, Sec 5141

Description: Funding is provided for predesign and design to replace three buildings with the Center for Technical Education and Innovation (70,000 GSF). The new facility will support the Agriculture, Environmental Systems, Automotive Technology, Drafting, Machine Welding, Criminal Justice, Electronics, Engineering, and Engineering Technology programs.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,266

Public Schools

2017-19 School Construction Assistance Program (40000003)

C 332, L21, Sec 5008

Description: Funding is provided to refinance 2017-19 School Construction Assistance Program (SCAP) projects with bonds, which offsets an estimated deficit in the 2019-21 and 2021-23 balances of the common school construction account. Reappropriation authority is also provided for funding of the remaining obligations associated with the 2017-19 SCAP funding assistance grants, study and survey grants, and art project grants.

	Reappropriation	Appropriation
State Building Construction Account - State	0	71,446
Common School Construction Account - State	66,055	0
Total	66,055	71,446

Public Schools

2021-23 Agricultural Science in Schools Grant to FFA Foundation (92000916)

C 332, L21, Sec 5036

Description: Funding is provided for a grant to the Future Farmers of America (FFA) Foundation to furnish equipment for agricultural science instruction.

	Reappropriation	Appropriation
Common School Construction Account - State	0	2,000

Public Schools

2021-23 Career Preparation and Launch Grants (40000056)

C 332, L21, Sec 5024

Description: Funding is provided for competitive grants to local school districts to purchase and install equipment that expand career connected learning and work integrated learning opportunities.

	Reappropriation	Appropriation
Common School Construction Account - State	0	2,000

**2021-23 Capital Budget
Project Descriptions**
(Dollars In Thousands)

Public Schools

2021-23 Distressed Schools (92000917)

C 332, L21, Sec 5037

Description: Funding is provided for a 12-classroom addition at Green Lake Elementary School in Seattle public schools, the Healthy Schools pilot to reduce exposure to air pollution and improve air quality in schools, and a school-based health center at Spanaway Middle School.

	Reappropriation	Appropriation
State Building Construction Account - State	0	8,712

Public Schools

2021-23 Healthy Kids-Healthy Schools: Physical Health & Nutrition (91000464)

C 332, L21, Sec 5015

Description: Funding is provided for grants to school districts for physical health and nutrition-related capital projects and equipment grants. No single district may receive more than \$200,000 of the funding.

	Reappropriation	Appropriation
Common School Construction Account - State	0	3,000

Public Schools

2021-23 Healthy Kids-Healthy Schools: Remediation of Lead (91000465)

C 332, L21, Sec 5026

Description: Funding is provided to school districts, charter schools, and state-tribal education compact schools for the replacement of lead-contaminated pipes, drinking water fixtures, and the purchase of water filters, including the labor costs of remediation design, installation, and construction. The amount provided to charter schools and state-tribal education compact schools for lead remediation costs may not exceed \$100,000 and must be from bonds. \$128,000 is provided for the office of the superintendent of public instruction to contract for a related cost study and for the administrative costs of contracting for the study.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,328
Common School Construction Account - State	0	270
Total	0	3,598

Public Schools

2021-23 School Construction Assistance Program (40000034)

C 332, L21, Sec 5014

Description: Funding is provided for state matching grants to qualifying local school districts for construction, renovation and modernization of K-12 school facilities. Funding may also be made available for study and survey grants to enable districts to qualify for school construction grant assistance. The funding includes an inflationary increase for study and survey grants, as well as additional funding for conducting basic seismic safety assessments as a part of the study and survey process.

	Reappropriation	Appropriation
State Building Construction Account - State	0	702,657
Common School Construction Account - State	0	24,959
Common School Construction Account - Federal	0	3,000
Total	0	730,616

2021-23 Capital Budget
Project Descriptions
(Dollars In Thousands)

Public Schools

2021-23 School District Health and Safety (40000052)

C 332, L21, Sec 5022

Description: Funding is provided for grants to address school facility health and safety projects, prioritizing districts that lack local funding. This continuing project will provide three grant subprograms to address health and safety (\$4.2 million), equal access (\$1.0 million), and emergency repairs (\$2.0 million).

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,070
Common School Construction Account - State	0	1,930
Coronavirus Capital Projects Acct - Federal	0	1,193
Total	0	7,193

Public Schools

2021-23 School Seismic Safety Retrofit Program (40000054)

C 332, L21, Sec 5023

Description: Funding is provided for state grants to local school districts for seismic retrofit and seismic safety improvements of K-12 school buildings at seismic risk. The amount provided funds the estimated costs of the seismic retrofit projects identified as very high risk by the Office of the Superintendent of Public Instruction. The Superintendent of Public Instruction may also award grants for seismic safety retrofit planning (\$2 million).

	Reappropriation	Appropriation
State Building Construction Account - State	0	40,000

Public Schools

2021-23 Skills Centers Minor Works (40000040)

C 332, L21, Sec 5018

Description: Funding is provided for minor capital projects to preserve and extend the useful life of existing Skills Center facilities and supporting infrastructure systems.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,556
Coronavirus Capital Projects Acct - Federal	0	1,832
Total	0	3,388

Public Schools

2021-23 Small District and Tribal Compact Schools Modernization (40000039)

C 332, L21, Sec 5017

Description: Funding is provided for the Small District and Tribal Compact Schools Modernization Grant Program to fund 12 small district modernization projects, 22 small district planning grants, and five tribal compact school facility modernization projects.

	Reappropriation	Appropriation
State Building Construction Account - State	0	30,113
Coronavirus Capital Projects Acct - Federal	0	12,000
Total	0	42,113

2021-23 Capital Budget
Project Descriptions
(Dollars In Thousands)

Public Schools

Green Schools: Stormwater Infrastructure Projects (91000466)

C 332, L21, Sec 5027

Description: Funding is provided for a contract with a statewide community-based organization with experience planning and developing green stormwater infrastructure and related educational programs on public school properties. The organization awarded funding must use this funding solely for green stormwater infrastructure projects on public school properties.

	Reappropriation	Appropriation
Common School Construction Account - State	0	300

Public Schools

K-12 Capital Programs Administration (40000038)

C 332, L21, Sec 5016

Description: Funding is provided to the Superintendent for Public Instruction to administer the School Construction Assistance Program and other K-12 capital grant programs.

	Reappropriation	Appropriation
Common School Construction Account - State	0	4,282

Public Schools

Pierce County Skills Center - Evergreen Building Modernization (40000048)

C 332, L21, Sec 5019

Description: Funding is provided to the Bethel School District to complete the design and modernization of the Evergreen Building to provide additional classroom and shop spaces to support construction trades and fire science programs at the Pierce County Skills Center.

	Reappropriation	Appropriation
State Building Construction Account - State	0	9,830

Public Schools

Puget Sound Skills Center Preservation (40000051)

C 332, L21, Sec 5021

Description: Funding is provided to the Highline School District to replace the main electrical service and switchboard at the Puget Sound Skills Center.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,024

Public Schools

Seattle Public Schools Skills Center - Rainier Beach High School (40000050)

C 332, L21, Sec 5020

Description: Funding is provided to the Seattle School District for predesign work to replace and expand three instructional spaces for the Aerospace Science and Technology Advanced Manufacturing and Construction Trades skills center programs located at Rainier Beach High School.

	Reappropriation	Appropriation
State Building Construction Account - State	0	300

**2021-23 Capital Budget
Project Descriptions**
(Dollars In Thousands)

State School for the Blind

21-23 Campus Preservation (40000015)

C 332, L21, Sec 5172

Description: Funding is provided for minor capital projects to preserve and extend the life of existing campus facilities and infrastructure systems.

	Reappropriation	Appropriation
State Building Construction Account - State	0	475

State School for the Blind

Independent Living Skills Center (30000107)

C 332, L21, Sec 5170

Description: Funding is provided for construction of a new facility (12,500 GSF) to house residents in the Living Independently for Today and Tomorrow (LIFTT) residential training program at the Washington State School for the Blind campus program and to provide office space for the Department of Services for the Blind outreach services. The LIFTT program teaches young adults who are blind and visually impaired the skills for independent living, pursuit of higher education, and employment. Funding is also reappropriated from the 2019-21 biennium.

	Reappropriation	Appropriation
State Building Construction Account - State	700	7,636

Washington Center for Deaf and Hard of Hearing Youth

Academic and Physical Education Building (30000036)

C 332, L21, Sec 5173

Description: Funding is provided for the design and construction of a new academic and physical education building (60,000 GSF) at the Washington School for the Deaf campus. Reappropriation authority for prior biennia funding is also included.

	Reappropriation	Appropriation
State Building Construction Account - State	5,000	49,439

Washington Center for Deaf and Hard of Hearing Youth

Minor Works: Preservation 2021-23 (30000047)

C 332, L21, Sec 5174

Description: Funding is provided for minor capital projects to preserve and extend the life of existing campus facilities and infrastructure systems.

	Reappropriation	Appropriation
State Building Construction Account - State	0	245

Washington State Arts Commission

Creative Districts Capital Construction Projects (30000002)

C 332, L21, Sec 5168

Description: Funding is provided for the Arts Commission Creative District Grant Program. Competitive state matching grants are provided to established creative districts for small-scale capital projects to enhance and promote the district.

	Reappropriation	Appropriation
State Building Construction Account - State	0	412

**2021-23 Capital Budget
Project Descriptions**
(Dollars In Thousands)

Washington State Arts Commission

Yakima Sun Dome Reflectors (92000002)

C 332, L21, Sec 5169

Description: Funding is provided to repair and replace reflectors that comprise the Circle of Light artwork on the Yakima Sun Dome.

	Reappropriation	Appropriation
State Building Construction Account - State	0	508

Washington State Historical Society

Great Hall Core Exhibit Renewal (40000145)

C 332, L21, Sec 5115

Description: Funding is provided for the design phase of renewing the primary permanent exhibit, developed in 1995, in the Great Hall of the Washington State History Museum in Tacoma. The renewed space will focus on presenting the history of Washington's tribal nations.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,326

Washington State Historical Society

Heritage Capital Grant Projects 2021-2023 (40000099)

C 332, L21, Sec 5113

Description: Funding is provided to the Heritage Capital Projects Fund for competitive grants to interpret and preserve Washington's history and heritage.

	Reappropriation	Appropriation
State Building Construction Account - State	0	8,816

Washington State Historical Society

Preservation - Minor Works 2021-23 (40000136)

C 332, L21, Sec 5114

Description: Funding is provided to the Washington State Historical Society for minor capital preservation projects that extend the life of existing facilities and supporting infrastructure systems at the History Museum and Research Center.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,500

Eastern Washington State Historical Society

Campbell and Carriage House Repairs and Restoration (40000017)

C 332, L21, Sec 5117

Description: Funding is provided for exterior and interior preservation and repair work at Campbell House and the associated Carriage House. Funding is also reappropriated from the 2019-21 biennium.

	Reappropriation	Appropriation
State Building Construction Account - State	618	956

2021-23 Capital Budget
Project Descriptions
(Dollars In Thousands)

Eastern Washington State Historical Society

Minor Works: Preservation 2021-23 (40000041)

C 332, L21, Sec 5119

Description: Funding is provided for minor capital projects to preserve and extend the life of existing campus facilities and supporting infrastructure systems.

	Reappropriation	Appropriation
State Building Construction Account - State	0	778

Eastern Washington State Historical Society

Minor Works: Program 2021-23 (40000048)

C 332, L21, Sec 5120

Description: Funding is provided for minor capital programmatic work to modernize and renew existing space to improve functionality and program delivery.

	Reappropriation	Appropriation
State Building Construction Account - State	0	75

2021 Supplemental Capital Budget

The 2021 supplemental capital budget, Chapter 332, Laws of 2021 (SHB 1080) makes adjustments to the 2019-21 budget; the budget reduces appropriations and reappropriations totaling over \$63 million of which state bond savings totaled nearly \$10 million.

2021 Supplemental Capital Budget
New Appropriations Project List
Chapter 332, Laws of 2021
Dollars In Thousands

	State Bonds	Total Funds
Governmental Operations		
<i>Department of Commerce</i>		
2019-21 Early Learning Facilities	-776	-776
2019-21 Housing Trust Fund Program	-4,000	-4,000
2020 Local and Community Projects	4,196	4,196
2021 Local and Community Projects	2,702	2,702
Dental Capacity Grants	103	103
Enhanced Shelter Capacity Grants	-1,500	-1,500
Palouse to Cascades Trail Facilitation	-16	-16
Projects that Strengthen Communities & Quality of Life	0	-40
Total	709	669
<i>Department of Enterprise Services</i>		
Campus Physical Security & Safety Improvements	1,018	2,018
Legislative Campus Modernization	46	46
Total	1,064	2,064
<i>Washington State Patrol</i>		
FTA Burn Building - Structural Repairs	0	-200
High Throughput DNA Laboratory	-30	-30
Total	-30	-230
<i>Military Department</i>		
Air Support Operations Group (ASOG) Complex	0	-4,766
Centralia Readiness Center	0	1,200
Joint Base Lewis-McChord (JBLM) 3106 Helicopter Port	0	-2,000
Mission Support Group/Logistics/Communications (MSG-Comm) Facility	0	-2,114
Total	0	-7,680
Total Governmental Operations	1,743	-5,177
Human Services		
<i>Department of Corrections</i>		
CBCC: Replace Fire Alarm System	-1,000	-1,000
WCC: Replace Roofs	-1,500	-1,500
Total	-2,500	-2,500
Total Human Services	-2,500	-2,500
Natural Resources		
<i>Department of Ecology</i>		
2019-21 Protect Investments in Cleanup Remedies	0	-1,433

2021 Supplemental Capital Budget
New Appropriations Project List
Chapter 332, Laws of 2021
Dollars In Thousands

	State Bonds	Total Funds
Clean Up Toxics Sites - Puget Sound	0	-141
Total	0	-1,574
Department of Natural Resources		
Fircrest Property	0	-242
Pasco Local Improvement District	-1,106	-1,106
Total	-1,106	-1,348
Total Natural Resources	-1,106	-2,922
Higher Education		
University of Washington		
Behavioral Health Institute at Harborview Medical Center	-31	-31
Other Education		
Public Schools		
2019-21 School Construction Assistance Program - Maintenance Lvl	-17,738	-17,738
Total	-17,738	-17,738
Statewide Total	-19,632	-28,368

BOND CAPACITY ADJUSTMENTS

Department of Commerce

2017 Local and Community Projects	-485
2017-19 Building Communities Fund Grant	-3,000
2018 Local and Community Projects	-104
2019-21 Building for the Arts Grant Program	-1,676
Behavioral Rehabilitation Services Capacity Grants	-281
Community Behavioral Health Beds - Acute & Residential	-485
Energy Efficiency and Solar Grants	-1,403
Housing Assistance, Weatherization, and Affordable Housing	-93
Housing Trust Fund Appropriation	-1,500
Total	-9,027

Military Department

Minor Works Program 2017-19 Biennium	-200
Total	-200
Total Governmental Operations	-9,227

Department of Social and Health Services

Western State Hospital-Building 28: Treatment & Recovery Center	-467
Total Human Services	-467

2019-21 Capital Budget -- 2021 Supplemental
SHB 1080 as Amended
Department of Ecology
2019-21 Remedial Action Grants
(Dollars in Thousands)

Project Title	State Bonds	Total
Bellingham - Port Westman Marine	0	2,963
Bellingham - Port Central Waterfront	0	1,895
Bellingham - Port Cornwall Avenue Landfill	0	2,422
Bellingham - Port I & J Waterway	0	6,980
Bellingham - Port Whatcom Waterway	0	2,255
Bothell - City Public Works Bothell Simon and Son Fine Dry Clean	0	2,350
Everett - City - Public Works Dept. Everett Landfill Tire Fire	0	290
Everett - Kimberly Clark	0	7,650
Everett - Port Weyerhaeuser Mill A	0	8,600
Grant County - Public Works Ephrata Landfill	0	3,525
Grays Harbor - Historical Seaport Auth. Seaport Landing	0	1,800
Seattle - City - Public Utilities Dept (SPU) Gas Works Park	0	809
Seattle Public Util. Dept. Lower Duwamish Sediment Remediation	0	1,249
Seattle Public Util. Dept. Lower Duwamish Sediment Source Ctrl	0	462
Skagit County - Port Northern State Hospital	0	368
Statewide - Grant Management	0	1,011
Statewide - Independent Remedial Action Grants	0	2,000
Statewide - Integrated Planning Grants	0	1,000
Wenatchee - City Gold Knob Prospects	0	1,120
Yakima - City Tiger Oil North 1st	0	1,215
Total	0	49,964

2021 Supplemental Capital Budget
Project Descriptions
(Dollars In Thousands)

Department of Commerce

2019-21 Early Learning Facilities (40000044)

Description: Funding is removed for the Everett School District project.

	Reappropriation	Appropriation
2019-21 Appropriation		
State Building Construction Account - State	0	9,362
Early Learning Facilit Revolv Acct - Bonds	0	22,248
Early Learning Facilit Develop Acct - Bonds	0	4,186
2021 Supplemental Change		
Early Learning Facilit Develop Acct - Bonds	0	-776
Total	0	35,020

Department of Commerce

2019-21 Housing Trust Fund Program (40000036)

Description: The Crosswalk Teen Shelter and Transitional Housing and the Ethiopian Affordable Housing projects are moved from the 2019-21 Housing Trust Fund Program to the Local and Community Project appropriation.

	Reappropriation	Appropriation
2019-21 Appropriation		
State Building Construction Account - State	0	44,084
State Taxable Bldg Constr Acct - Bonds	0	132,666
2021 Supplemental Change		
State Building Construction Account - State	0	-4,000
Total	0	172,750

Department of Commerce

2020 Local and Community Projects (40000116)

Description: The Aging in PACE project is moved from the 2017-19 Building Communities Fund grant program. The Rehabilitating Fort Worden's Historic Warehouses and the Central Stage Theatre of County Kitsap projects are moved from the 2019-21 Building for the Arts grant program. Funding is added for the Skookum Creek Hatchery and Asotin Masonic Lodge projects. Funding is removed for the Snohomish County Sheriff's Office South Precinct and the Lummi Hatchery projects.

	Reappropriation	Appropriation
2019-21 Appropriation		
State Building Construction Account - State	0	163,011
2021 Supplemental Change		
State Building Construction Account - State	0	4,196
Total	0	167,207

2021 Supplemental Capital Budget
Project Descriptions
(Dollars In Thousands)

Department of Commerce

2021 Local and Community Projects (40000130)

Description: The Crosswalk Teen Shelter and Transitional Housing project is moved to the 2021 Local and Community Project appropriation. The duplicate Shelton-Mason County YMCA project is removed. Funding is increased for the Pataha Flour Mill Elevator and the Wishkah Road Flood Levee projects.

	Reappropriation	Appropriation
2019-21 Appropriation		
State Building Construction Account - State	0	29,970
2021 Supplemental Change		
State Building Construction Account - State	0	2,702
Total	0	32,672

Department of Commerce

Dental Capacity Grants (91001306)

Description: Funding is increased for the Columbia County dental project.

	Reappropriation	Appropriation
2019-21 Appropriation		
State Building Construction Account - State	0	1,475
2021 Supplemental Change		
State Building Construction Account - State	0	103
Total	0	1,578

Department of Commerce

Enhanced Shelter Capacity Grants (92000939)

Description: The Crosswalk Teen Shelter and Transitional Housing project in Spokane is moved from the Enhanced Shelter Capacity grant program to the 2021 Local and Community Project appropriation.

	Reappropriation	Appropriation
2019-21 Appropriation		
State Building Construction Account - State	0	7,818
2021 Supplemental Change		
State Building Construction Account - State	0	-1,500
Total	0	6,318

2021 Supplemental Capital Budget
Project Descriptions
(Dollars In Thousands)

Department of Commerce

Palouse to Cascades Trail Facilitation (92000833)

Description: Funding is reduced to reflect appropriations left unspent in the 2019-21 biennium and are not planned to continue in the 2021-23 biennium.

	Reappropriation	Appropriation
2019-21 Appropriation		
State Building Construction Account - State	0	150
2021 Supplemental Change		
State Building Construction Account - State	0	-16
Total	0	134

Department of Commerce

Projects that Strengthen Communities & Quality of Life (92000230)

Description: Funding is reduced to reflect appropriations left unspent in the 2019-21 biennium and are not planned to continue in the 2021-23 biennium.

	Reappropriation	Appropriation
2019-21 Appropriation		
State Building Construction Account - State	1,400	0
Model Toxics Control Capital Acct - State	0	40
2021 Supplemental Change		
Model Toxics Control Capital Acct - State	0	-40
Total	1,400	0

Department of Commerce

Seattle Vocational Institute (40000136)

Description: Funding is swapped between tax-exempt and taxable bonds.

	Reappropriation	Appropriation
2019-21 Appropriation		
State Building Construction Account - State	0	1,300
2021 Supplemental Change		
State Building Construction Account - State	0	-175
State Taxable Bldg Constr Acct - Bonds	0	175
Total	0	1,300

2021 Supplemental Capital Budget
Project Descriptions
(Dollars In Thousands)

Department of Enterprise Services

Campus Physical Security & Safety Improvements (30000812)

Description: Funding is provided for a distributed antenna system (DAS) in the Plaza Garage. The 2019-21 capital budget provided additional funding to install a DAS in the Department of Transportation (DOT), Natural Resources (NRB) building and Columbia Street parking garages. These projects were combined to produce shared savings. However, due to costs associated with proprietary software of the DAS equipment, the current funding is not sufficient to complete the work. Funding is provided to address the shortfall in order to complete DAS installation in the Plaza, DOT, NRB and Columbia Street parking garages. The DAS equipment room in the Plaza Garage will be installed prior to or concurrent with DAS installation in the DOT, NRB and Columbia Street parking garages because these garages will derive their source signals from the DAS equipment room in the Plaza Garage.

	Reappropriation	Appropriation
2019-21 Appropriation		
Capitol Building Construction Acct - State	0	1,508
State Building Construction Account - State	1,625	0
Thurston Co Capital Facilities Acct - State	710	0
2021 Supplemental Change		
State Building Construction Account - State	0	1,018
Thurston Co Capital Facilities Acct - State	0	1,000
Total	2,335	3,526

Department of Enterprise Services

Legislative Campus Modernization (92000020)

Description: Additional funding is provided to complete the predesign for the Legislative Campus Modernization (LCM) project to replace the Newhouse building, replace or renovate the Pritchard building, renovate the O'Brien building, and for LCM global costs.

	Reappropriation	Appropriation
2019-21 Appropriation		
State Building Construction Account - State	256	10,000
2021 Supplemental Change		
State Building Construction Account - State	0	46
Total	256	10,046

Washington State Patrol

FTA Burn Building - Structural Repairs (30000256)

Description: Funding is reduced to reflect appropriations left unspent in the 2019-21 biennium and are not planned to continue in the 2021-23 biennium.

	Reappropriation	Appropriation
2019-21 Appropriation		
Fire Service Training Account - State	0	750
2021 Supplemental Change		
Fire Service Training Account - State	0	-200
Total	0	550

2021 Supplemental Capital Budget
Project Descriptions
(Dollars In Thousands)

Washington State Patrol

High Throughput DNA Laboratory (40000002)

Description: Funding is lapsed for project funds that were not needed in the 2019-21 biennium and the project is not planned to continue in the 2021-23 biennium.

	Reappropriation	Appropriation
2019-21 Appropriation		
State Building Construction Account - State	0	277
2021 Supplemental Change		
State Building Construction Account - State	0	-30
Total	0	247

Military Department

Air Support Operations Group (ASOG) Complex (40000163)

Description: Federal spending authority is lapsed for project funds that were not needed in the 2019-21 biennium and the project is not planned to continue in the 2021-23 biennium.

	Reappropriation	Appropriation
2019-21 Appropriation		
General Fund - Federal	0	4,766
2021 Supplemental Change		
General Fund - Federal	0	-4,766
Total	0	0

Military Department

Centralia Readiness Center (30000818)

Description: Federal spending authority is increased for the Centralia Readiness Center construction project.

	Reappropriation	Appropriation
2019-21 Appropriation		
General Fund - Federal	2,289	2,000
State Building Construction Account - State	2,287	0
2021 Supplemental Change		
General Fund - Federal	0	1,200
Total	4,576	3,200

2021 Supplemental Capital Budget
Project Descriptions
(Dollars In Thousands)

Military Department

Joint Base Lewis-McChord (JBLM) 3106 Helicopter Port (40000100)

Description: Federal spending authority is lapsed for project funds that were not needed in the 2019-21 biennium and the project is not planned to continue in the 2021-23 biennium.

	Reappropriation	Appropriation
2019-21 Appropriation		
General Fund - Federal	0	2,000
2021 Supplemental Change		
General Fund - Federal	0	-2,000
Total	0	0

Military Department

Mission Support Group/Logistics/Communications (MSG-Comm) Facility (40000167)

Description: Federal spending authority is lapsed for project funds that were not needed in the 2019-21 biennium and the project is not planned to continue in the 2021-23 biennium.

	Reappropriation	Appropriation
2019-21 Appropriation		
General Fund - Federal	0	2,114
2021 Supplemental Change		
General Fund - Federal	0	-2,114
Total	0	0

Department of Corrections

CBCC: Replace Fire Alarm System (30000748)

Description: Funding is lapsed for project funds that were not needed in the 2019-21 biennium and the project is not planned to continue in the 2021-23 biennium.

	Reappropriation	Appropriation
2019-21 Appropriation		
State Building Construction Account - State	180	5,284
2021 Supplemental Change		
State Building Construction Account - State	0	-1,000
Total	180	4,284

2021 Supplemental Capital Budget
Project Descriptions
(Dollars In Thousands)

Department of Corrections

WCC: Replace Roofs (30000654)

Description: Funding is lapsed for project funds that were not needed in the 2019-21 biennium and will not be needed as part of the reappropriation of funds for the 2021-23 biennium.

	Reappropriation	Appropriation
2019-21 Appropriation		
State Building Construction Account - State	675	4,540
2021 Supplemental Change		
State Building Construction Account - State	0	-1,500
Total	675	3,040

Department of Ecology

2019-21 Protect Investments in Cleanup Remedies (40000194)

Description: Funding is lapsed for investments that did not come to fruition in the 2019-21 biennium and are not planned to continue in the 2021-23 biennium.

	Reappropriation	Appropriation
2019-21 Appropriation		
Model Toxics Control Capital Acct - State	0	9,637
2021 Supplemental Change		
Model Toxics Control Capital Acct - State	0	-1,433
Total	0	8,204

Department of Ecology

2019-21 Remedial Action Grants (40000211)

	Reappropriation	Appropriation
2019-21 Appropriation		
Model Toxics Control Capital Acct - State	0	49,964
2021 Supplemental Change		
Model Toxics Control Capital Acct - State	0	0
Total	0	49,964

2021 Supplemental Capital Budget
Project Descriptions
(Dollars In Thousands)

Department of Ecology

Clean Up Toxics Sites - Puget Sound (91000032)

Description: Funding is lapsed for project funds that were not needed in past biennia and the project is not planned to continue in the 2021-23 biennium.

	Reappropriation	Appropriation
2019-21 Appropriation		
Model Toxics Control Capital Acct - State	0	179
2021 Supplemental Change		
Model Toxics Control Capital Acct - State	0	-141
Total	0	38

Department of Natural Resources

Fircrest Property (91000103)

Description: Funding is reduced to reflect appropriations left unspent in the 2019-21 biennium and are not planned to continue in the 2021-23 biennium.

	Reappropriation	Appropriation
2019-21 Appropriation		
Char/Ed/Penal/Reform/Institutions - State	0	250
2021 Supplemental Change		
Char/Ed/Penal/Reform/Institutions - State	0	-242
Total	0	8

Department of Natural Resources

Pasco Local Improvement District (40000019)

Description: Funding is reduced to reflect appropriations left unspent in the 2019-21 biennium and are not planned to continue in the 2021-23 biennium.

	Reappropriation	Appropriation
2019-21 Appropriation		
State Building Construction Account - State	0	4,000
2021 Supplemental Change		
State Building Construction Account - State	0	-1,106
Total	0	2,894

2021 Supplemental Capital Budget
Project Descriptions
(Dollars In Thousands)

University of Washington

Behavioral Health Institute at Harborview Medical Center (91000025)

Description: Funding is reduced to reflect appropriations left unspent in the 2019-21 biennium and are not planned to continue in the 2021-23 biennium.

	Reappropriation	Appropriation
2019-21 Appropriation		
State Building Construction Account - State	0	500
2021 Supplemental Change		
State Building Construction Account - State	0	-31
Total	0	469

Public Schools

2019-21 School Construction Assistance Program - Maintenance Lvl (40000013)

Description: Funding is reduced to address a projected cash deficit in the common school construction account, associated with lower revenue collections and 2017-19 project obligations. The 2019-21 bonds are then provided to the reappropriation for 2017-19 SCAP, as part of a common school construction account obligation refinancing provision of the Governor's 2021-23 capital budget.

	Reappropriation	Appropriation
2019-21 Appropriation		
State Building Construction Account - State	0	851,208
Common School Construction Account - State	0	185,908
Common School Construction Account - Federal	0	3,840
2021 Supplemental Change		
State Building Construction Account - State	0	-17,738
Total	0	1,023,218

2021-23 TRANSPORTATION BUDGET

OPERATING AND CAPITAL

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2021-23 Washington State Transportation Budget

Chapter 333, Laws of 2021, Partial Veto

TOTAL OPERATING AND CAPITAL

Total Appropriated Funds

Dollars In Thousands

	Enacted
Department of Transportation	7,962,406
Pgm B - Toll Op & Maint-Op	132,370
Pgm C - Information Technology	107,045
Pgm D - Facilities-Op	35,608
Pgm D - Facilities-Cap	14,141
Pgm F - Aviation	12,031
Pgm H - Pgm Delivery Mgmt & Suppt	60,396
Pgm I - Improvements	4,089,878
Pgm K - Public/Private Part-Op	13,865
Pgm M - Highway Maintenance	520,188
Pgm P - Preservation	848,663
Pgm Q - Traffic Operations - Op	78,103
Pgm Q - Traffic Operations - Cap	14,962
Pgm S - Transportation Management	44,304
Pgm T - Transpo Plan, Data & Resch	69,435
Pgm U - Charges from Other Agys	104,812
Pgm V - Public Transportation	273,254
Pgm W - WA State Ferries-Cap	504,762
Pgm X - WA State Ferries-Op	540,735
Pgm Y - Rail - Op	81,250
Pgm Y - Rail - Cap	129,718
Pgm Z - Local Programs-Op	15,421
Pgm Z - Local Programs-Cap	271,465
Washington State Patrol	550,105
Department of Licensing	374,521
House of Representatives	3,210
Senate	3,085
Joint Transportation Committee	3,099
Jt Leg Audit & Review Committee	500
LEAP Committee	668
Special Approps to the Governor	600,000
Office of Financial Management	1,817
Minority & Women's Business Enterp	2,000
Board of Pilotage Commissioners	5,777
Utilities and Transportation Comm	879
WA Traffic Safety Commission	32,737
Archaeology & Historic Preservation	546
The Evergreen State College	150
County Road Administration Board	101,426
Transportation Improvement Board	224,280
Transportation Commission	2,943
Freight Mobility Strategic Invest	32,603

2021-23 Washington State Transportation Budget

Chapter 333, Laws of 2021, Partial Veto

TOTAL OPERATING AND CAPITAL

Total Appropriated Funds

Dollars In Thousands

	Enacted
State Parks and Recreation Comm	1,186
Dept of Fish and Wildlife	400
Department of Agriculture	1,346
State Employee Compensation Adjust	33,957
Bond Retirement and Interest	1,857,876
Total	11,797,517

2021 TRANSPORTATION BUDGET OVERVIEW

2021 Conference Budget: 2019-21 2nd Supp. & 2021-23 Biennial

The conference budget for the second supplemental transportation budget for the 2019-21 biennium and the new transportation budget for the 2021-23 fiscal biennium provides spending authority of \$9.1 billion and \$11.8 billion, respectively. The budgets generally include the continuation of previous legislative commitments, the need to address the fiscal realities relating to the Covid-19 pandemic, and other adjustments to spending priorities.

Resources

The conference budget is based on the March 2021 revenue forecast, the fourth quarterly forecast since the start of the Covid-19 pandemic. It continues to build in the significant negative impacts of the Covid-19 pandemic on nearly all the transportation revenue sources and makes another downward revision in projected revenues, primarily because the forecast: (1) incorporates lower-than-expected actual recent collections; (2) reflects the second wave of shutdowns which began in late November and lower employment projections; and (3) builds in a more pessimistic view of magnitude and timing of the recovery of most transportation revenue sources.

Excluding Initiative 976 impacts, with this adjustment and the previous downward adjustments since the start of the pandemic, the projected revenue decline associated with Covid-19 and other factors is estimated at \$669 million (9.9 percent) for the 2019-21 biennium, \$454 million (6.5 percent) for the 2021-23 biennium, and \$1.9 billion (5.4 percent) over the ten-year time horizon, compared to the pre-pandemic February 2020 forecast.

Federal recovery and relief bills recently passed provide new resources to the transportation budget to help offset some of the impacts of the Covid-19 pandemic. These include:

- \$1.0 billion from the American Rescue Plan Act of 2021, of which \$600 million is being used to partially backfill revenue losses from the pandemic and \$400 million is being used for water infrastructure investments to remove fish barriers.
- \$142.9 million in Coronavirus Response and Relief Supplemental Appropriations Act funds are used to help fund the removal of fish barriers in order to make progress on complying with the court injunction by 2030.
- \$124 million in Coronavirus Response and Relief Supplemental Appropriations Act funds are deposited into the Puget Sound Ferry Operations account to offset a shortfall of ferry fare revenue, eliminating the need to transfer funds from other state accounts to support this account.

As in prior years, the budget is further supported by formula federal funds, bond sales, and some pre-existing account balances, in part as a result of delayed capital project activity in the 2019-21 biennium.

Second Supplemental 2019-21 Transportation Budget

The second supplemental transportation budget for the 2019-21 biennium addresses delayed spending and a few emergent priorities. Delays in project and program activity have reduced the need for expenditure authority by \$1.2 billion; overall appropriations have been reduced accordingly. Additionally, to meet SR 520 floating bridge financial requirements, a loan is provided and balances from the SR 520 civil penalties account are appropriated to the SR 520 corridor account.

Biennial 2021-23 Transportation Budget

The biennial budget for the 2021-23 biennium includes additional funding for certain equity initiatives:

- \$4 million additional to the DOT Office of Equal Opportunity for efforts to increase diversity in the transportation construction workforce through the pre-apprenticeship support services (PASS) program and assistance to minority and women-owned businesses to perform work in the highway construction industry.
- \$2 million to the Office of Minority and Women’s Business Enterprises for increasing the number of certified women and minority-owned contractors outside of the Puget Sound area in the transportation sector and supporting these contractors to successfully compete and secure more transportation contracting opportunities.
- \$500,000 for implementing environmental justice assessments (ESSSB 5141).
- \$215,000 for the Joint Transportation Committee to conduct a study on the impacts of current and historical city transportation investments on communities of color, low-income households, vulnerable populations, and displaced communities. The assessment will include specific approaches to addressing existing inequities within cities, as well as recommendations to develop best practices to improve, diversify, and expand city transportation investments.
- \$600,000 for an interagency transfer to the Department of Children, Youth, and Families to provide driver's license support to a larger population of foster youth than is currently being served.
- \$500,000 as continued funding authority for REAL ID implementation-related public outreach activities focused on underserved and harder to reach populations.

Funding is continued and enhanced for certain transportation alternative fuels, bike and pedestrian, and transit initiatives:

- \$152.5 million in 2021-23 to continue work on the state's first hybrid electric Olympic Class vessel, with construction commencing in spring of 2022.

- \$24.8 million to convert the MV Wenatchee to a hybrid propulsion system using a grant from Volkswagen settlement mitigation funds.
- \$10 million additional funding for DOT's Public Private Partnership Office is provided for alternative fuel infrastructure grants and projects.
- An additional \$5 million for green transportation capital grants, an initiative begun last biennium. The grants are provided to transit agencies to fund capital projects to reduce the carbon intensity of the Washington transportation system.
- \$150,000 towards the Intercity Dash transit shuttle program.
- \$5 million additional funding for special needs transportation grants.
- \$5 million additional funding for DOT's bike and pedestrian grant program.
- \$5 million additional funding for DOT's safe routes to school capital grant program.
- \$6 million for a pedestrian bridge in Orting.

Other operating program adjustments of note:

- \$8.3 million additional funding for highway maintenance materials cost increases.
- \$3 million to address risks to safety and public health associated with homeless encampments on WSDOT-owned rights-of-way.
- \$8.5 million for the Propel Project, which will support DOT's transition to the new One Washington statewide financial system.
- Loans to Tacoma Narrows and SR 99 toll accounts to help partially offset the need for rate increases and meet financial requirements.
- \$12 million additional funding for ferry operating staffing and vessel maintenance costs.
- \$1.5 million for Department of Licensing computer system enhancements to allow more driver's license transactions to be conducted online, including redesigning DOL's online services and website to improve accessibility and usability to DOL's driver's license, identocard, and vehicle services.
- \$4 million is added for a third set of Washington State Patrol training classes.
- \$8 million for Washington State Patrol communication needs, including Land Mobile radio related equipment.

Capital Programs

Fish passage barrier correction and highway preservation. The conference budget fully funds the fish passage barrier corrections as proposed by the Department of Transportation (DOT), at \$726 million, relating to the compliance with the federal injunction, for the 2021-23 period.

Continuation of Connecting Washington Commitments. Construction activity under the Connecting Washington (CW) program enacted by the Legislature in 2015 is expected to peak in the upcoming fiscal biennium. Total spending on capital highway improvement and preservation projects from the CW Account is expected to exceed \$2.84 billion, including:

- SR 520 corridor improvements on the west end (\$493 million);
- Corridor widening and improvements on I-405 from Renton to Bellevue (\$443 million);

- Preliminary engineering, right-of-way acquisition, and early construction on the Puget Sound Gateway project on SR 167 and SR 509 (\$488 million), including \$2.3 million for the design phase of a Puyallup-to-Tacoma multiuse trail along the SR 167 right-of-way and \$2.5 million for construction of a shared-use path to provide connections to the interchange of SR 167 at 54th to the intersection of SR 509 and Taylor Way in Tacoma;
- Expansion of the I-5 corridor through Joint Base Lewis-McChord (\$101 million);
- Continued construction of US 395 in the North Spokane Corridor (\$194 million);
- Widening of I-90 Snoqualmie Pass to Easton (\$116 million); and
- US 12/Walla Walla Corridor Improvements (\$93 million).

In addition, through the CW program, \$150 million is allocated for the preservation component of the WSDOT highway construction program for the 2021-23 biennium.

The CW program to improve bike and pedestrian facilities continues with \$6.6 million for the Bay Street pedestrian project, Schuster Parkway trail, Cowiche Canyon trail, SR 520 grade separation at 40th Street, and the Milton trailhead on the Interurban trail.

Other Continuing Highway Capital Activity. While much of the work required by the Legislature under the Nickel and Transportation Partnership Act (TPA) programs has been completed, work continues on a few projects. For the Alaskan Way Viaduct replacement project, \$64 million is provided, mostly to complete surface street connections. In addition, \$37 million is provided to continue work on the Tacoma high occupancy vehicle lane addition and other improvements on I-5, notably the I-5 southbound/Portland Avenue to Port of Tacoma Road project segment.

Highway enhancements. A \$9 million initial contribution from Oregon, partly included in the second supplemental budget and partly included in the biennial budget, is provided to continue efforts related to replacing the Interstate 5 bridge across the Columbia River. In addition, \$5 million is provided for an I-5 Nisqually Delta environmental impact study and \$5 million for design work on the Hood River Bridge.

Washington State Ferries (WSF) - Capital. The conference budget provides \$505 million in expenditure authority for the WSF Capital program within DOT. Of this amount, \$100.2 million is provided for the Colman Dock preservation project, which is replacing major portions of the facility that are aging and seismically vulnerable. The project is expected to be completed in 2023. In addition, \$110.4 million is provided for the preservation of WSF's aging fleet of vessels and \$68.5 million is provided for preservation of the terminal buildings around the Puget Sound.

Rail. The conference budget provides \$6.8 million in Freight Rail Assistance Project (FRAP) grants for eight short line rail projects related to critical infrastructure and improvements and maintenance of existing infrastructure and \$223,000 for contingency funding for FRAP projects that experience unforeseeable cost increases. The budget provides \$1.65 million in Freight Rail Investment Bank (FRIB) low-interest state loans to Tacoma Rail, owned by the City of Tacoma, for a number of rail infrastructure improvements.

Legislative Initiatives

Funding is provided to support a number of legislative initiatives, including:

- \$945,000 to the State Patrol, for the purposes of SHB 1223 (Custodial interrogations);
- \$280,000 to DOT's Aviation Program, to establish the Unpiloted Aircraft System (UAS) State Coordinator in the program to act in an advisory role (SHB 1379 (Unpiloted aircraft systems));
- \$54,000 to the Department of Licensing for the purposes of exempting non-emergency medical transportation vehicles from high-occupancy vehicle (HOV) lane requirements under SHB 1510 (Establishing an exemption from certain highway use requirements by nonemergency medical transportation vehicles);
- \$300,000 to DOT, for the property assessment fees and staffing for noxious weed assessments for the purposes of SHB 1355 (Noxious weeds); and
- \$250,000 to DOT, to partner with the Department of Commerce in developing vehicle miles traveled (VMT) targets and a process for developing future VMT targets.

Studies & Plans

The conference budget funds several studies at the Joint Transportation Committee, the Transportation Commission, and DOT, in addition to the study on equity in transportation mentioned previously. These include:

Joint Transportation Committee Studies:

- \$400,000 to develop a workforce plan to address recruitment, retention, diversity, training needs, leadership development, succession planning and other elements needed to ensure sufficient and cost-effective crewing and staffing of the ferry system.
- \$220,000 for a study related to DOT's role in broadband service expansion efforts. A report of the study findings and recommendations is due to the transportation committees of the Legislature by January 1, 2022.
- \$50,000 for a study of a bi-state bridge authority for a new replacement bridge over the Columbia River near Hood River.
- \$200,000 for an update to the Washington State Short Line Rail Inventory and Needs Assessment prepared in 2015. A report of the study findings and recommendations is due to the transportation committees of the Legislature by January 1, 2022.
- \$200,000 to develop a truck parking action plan with recommendations for immediate next steps for near-term and lasting change in the availability of trucking parking for commercial vehicles. The plan with specific recommended next steps is due to the transportation committees of the Legislature by January 1, 2022.
- \$250,000 for a vehicle registration payment work group to study and recommend new options for payment of vehicle fees or taxes due at the time of application for vehicle registration. A report with recommendations is due September 30, 2022.

DOT Studies & Plans:

- DOT is directed to complete a study of best practices for insuring the State Route 520 bridge. A report of the study findings and recommendations is due to the transportation committees of the Legislature by March 1, 2022.
- DOT is directed to submit a plan to the Legislature detailing how bond proceeds can cover the proposed construction plan on the Interstate 405 and state route number 167 express toll lane corridor by January 1, 2022.
- \$1 million of the I-5/North Lewis County Interchange Connecting Washington Project is advanced to evaluate new alternate routes for vehicular and truck traffic at the Harrison interchange (Exit 82) in North Centralia.
- \$800,000 for an SR 302 corridor study to recommend safety and infrastructure improvements.
- \$1 million for a study on the need for additional connectivity in the area between SR 161, SR 7, SR 507, and I-5 in South Pierce County.
- \$500,000 for a Cascades Rail Service Development Plan to develop an assessment of service options for the Amtrak Cascades route, with a status report due to the transportation committees of the Legislature by June 30, 2022.
- \$1 million to identify county-owned fish passage barriers, streamline and update the County Road Administration dashboard, and study the use of county road right-of-way as a potential revenue source.

Other Studies & Plans:

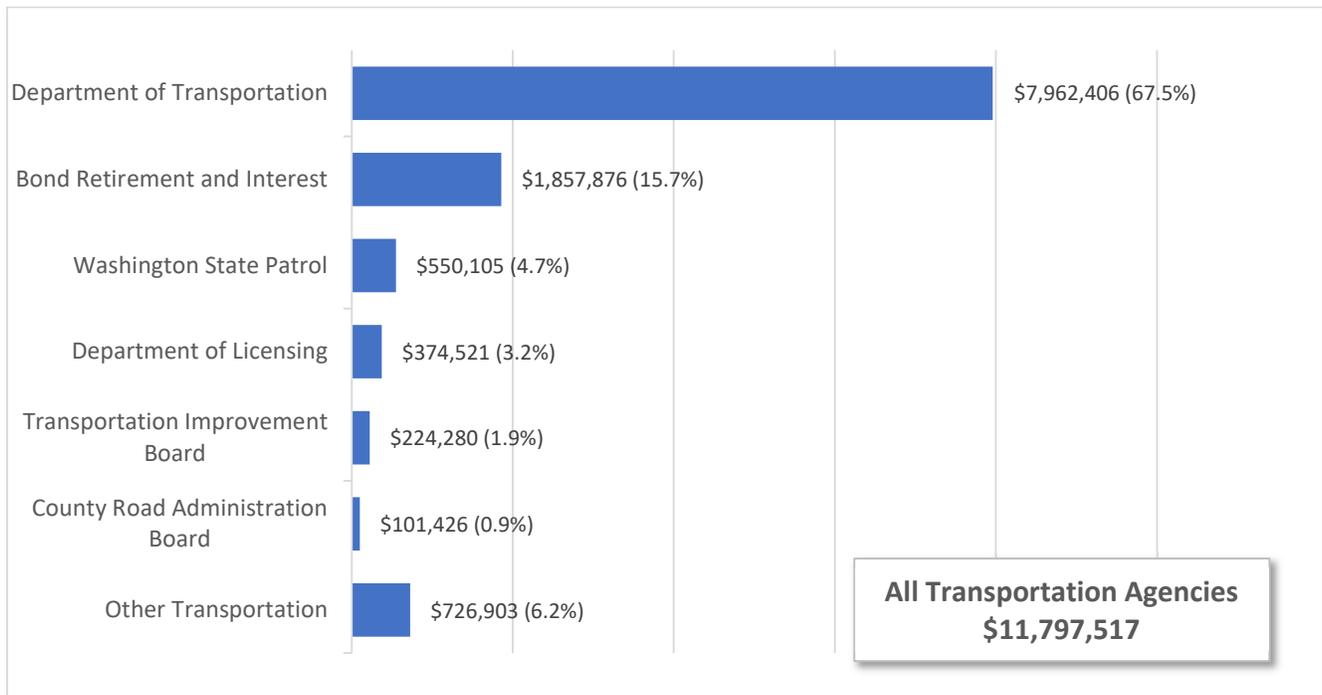
- \$400,000 for the Department of Fish and Wildlife to inventory and assess fish passage barriers associated with city roads, with a report due to the transportation committees of the Legislature by July 1, 2023.
- \$300,000 for the Joint Legislative Audit and Review Committee to complete an independent review of the hybrid ferry contracting process.
- \$200,000 for the Joint Legislative Audit and Review Committee to complete an independent review of DOT and Sound Transit lease agreements.
- \$100,000 for the Department of Licensing to study cost recovery options for the administration and collection of taxes and fees on behalf of Sound Transit and Transportation Benefit Districts.
- \$150,000 for the Washington State Institute for Public Policy to conduct a cost-benefit analysis for an exclusive or partial American-made steel requirement for transportation contracts funded in the transportation budget.
- The Transportation Commission is directed to reconvene the road usage charge steering committee to continue road usage charge research.
- \$250,000 for the Office of Financial Management (OFM), in collaboration with the DOT and the Office of the Chief Information Officer, to conduct an evaluation of short term and long-term facility and information technology needs. OFM must submit a final report of their evaluation by October 1, 2022.
- \$225,000 for the UTC to prepare an inventory of rail safety oversight conducted in other states.

**2021-23 Transportation Budget
Chapter 333, Laws of 2021, Partial Veto
Total Appropriated Funds**

Dollars in Thousands with Percent of Total

MAJOR COMPONENTS BY AGENCY

Total Operating and Capital Budget



Major Transportation Agencies

2021-23

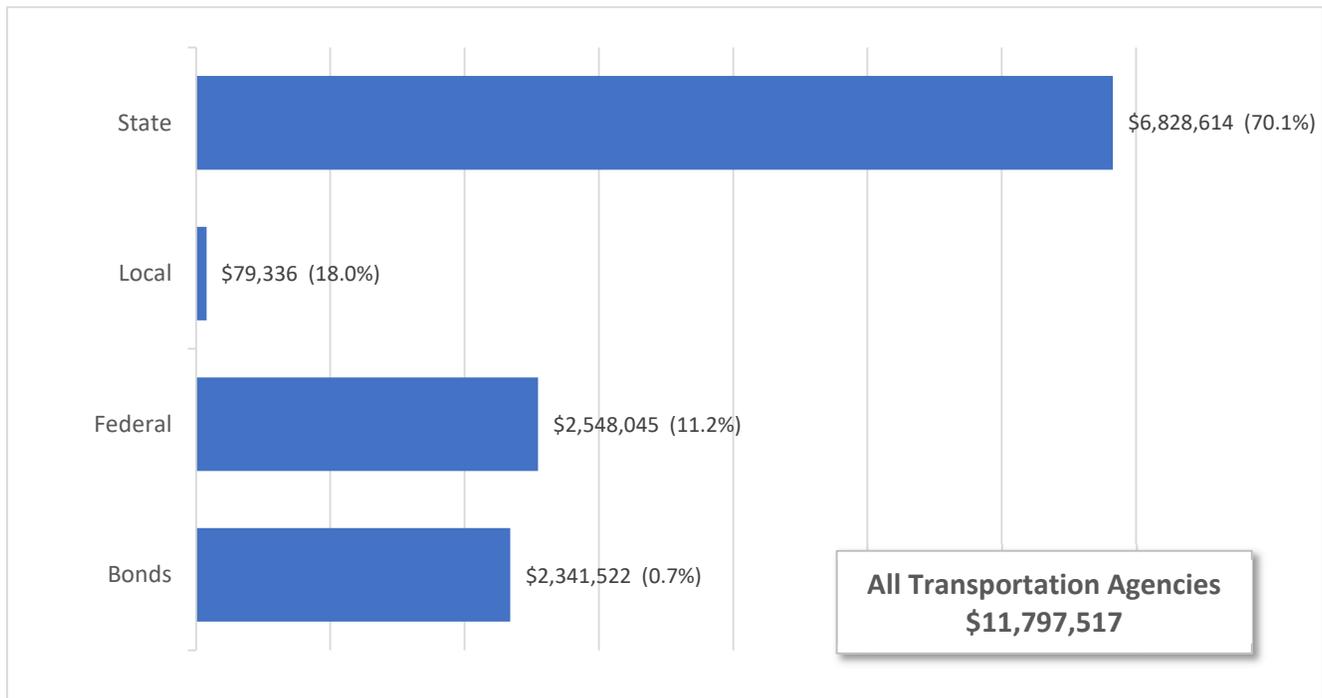
Department of Transportation	7,962,406
Bond Retirement and Interest	1,857,876
Washington State Patrol	550,105
Department of Licensing	374,521
Transportation Improvement Board	224,280
County Road Administration Board	101,426
Other Transportation	726,903
	11,797,517

**2021-23 Transportation Budget
Chapter 333, Laws of 2021, Partial Veto
Total Appropriated Funds**

Dollars in Thousands with Percent of Total

MAJOR COMPONENTS BY FUND TYPE

Total Operating and Capital Budget



Fund Type	2021-23
State	6,828,614
Local	79,336
Federal	2,548,045
Bonds	2,341,522
	11,797,517

2021 Transportation Project lists

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Highway Projects Only (Nickel, Transportation Partnership, Connecting Washington)	
LEAP Transportation Document 2021-2 ALL PROJECTS	T-37
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2021-23 Biennium

Highway Improvements Program (I)
Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA
(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
		Highway Improvements Program (I)		2,291,373	3,876,947	2,588,410	1,646,278	734,199	124,701	0	0	0	21,792,559
SR 3,	Mason/Kitsap County - Improvements			2,610	16,000	29,919	18,429	0	0	0	0	0	93,395
003	300344D	SR 3/Belfair Area - Widening and Safety Improvements	35	267	0	0	0	0	0	0	0	0	26,485
		Motor Vehicle Account - Local		71	0	0	0	0	0	0	0	0	407
		Transportation Partnership Account - State		196	0	0	0	0	0	0	0	0	26,078
003	T30400R	SR 3 Freight Corridor	35	2,343	16,000	29,919	18,429	0	0	0	0	0	66,910
		Connecting Washington Account - State		2,343	16,000	29,919	18,429	0	0	0	0	0	66,910
I-5 / SR 16, Tacoma Area - HOV & Corridor Improvements				316,761	138,174	154,307	0	0	0	0	0	0	1,842,349
005	300504A	I-5/Tacoma HOV Improvements (Nickel/TPA)	25, 27, 29	151,658	37,418	19,074	0	0	0	0	0	0	1,347,949
		Motor Vehicle Account - Fed Stimulus - Surface Transp Stim		0	0	0	0	0	0	0	0	0	41,618
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	20,762
		Motor Vehicle Account - Local		220	0	0	0	0	0	0	0	0	2,364
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	38,301
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	0	0	0	0	0	312,144
		Transportation Partnership Account - State		151,438	37,418	19,074	0	0	0	0	0	0	932,760
005	M00100R	I-5 IJLM Corridor Improvements	02, 22, 28	165,103	100,756	135,233	0	0	0	0	0	0	494,400
		Connecting Washington Account - State		165,103	100,756	135,233	0	0	0	0	0	0	494,400

**LEAP Transportation Document 2021-1 as developed April 23, 2021
2021-23 Biennium**

Highway Improvements Program (I)

Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
I-5, Lewis County Area	Corridor Improvements			4,547	10,250	49,000	23,000	8,500	38,000	0	0	0	301,562
005	400508W	I-5/Mellen Street I/C to Grand Mound 20 I/C - Add Lanes	20	38	0	0	0	0	0	0	0	0	152,376
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	121
		Motor Vehicle Account - State		1	0	0	0	0	0	0	0	0	6
		Transportation Partnership Account - State		37	0	0	0	0	0	0	0	0	152,249
005	L2000204	I-5/North Lewis County Interchange	20	0	1,000	0	3,000	8,500	38,000	0	0	0	50,500
		Connecting Washington Account - State		0	1,000	0	3,000	8,500	38,000	0	0	0	50,500
005	L2000223	I-5/Rebuild Chamber Way Interchange Improvements	20	4,509	9,250	49,000	20,000	0	0	0	0	0	98,686
		Connecting Washington Account - State		4,509	9,250	49,000	20,000	0	0	0	0	0	93,777
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	4,817
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	92
I-5, Olympia Freeway				17,547	550	0	0	0	0	0	0	26,392	72,268
005	L1100110	I-5/Marvin Road/SR 510 Interchange	22	17,547	550	0	0	0	0	0	0	26,392	72,268
		Connecting Washington Account - State		17,352	550	0	0	0	0	0	0	26,392	71,999
		Motor Vehicle Account - Local		195	0	0	0	0	0	0	0	0	269
I-5, Puget Sound Area - Improvements				16,040	69,647	82,606	48,000	13,000	26,000	0	0	0	272,662
005	L2000139	I-5/156th NE Interchange in Marysville	38	0	0	0	3,000	13,000	26,000	0	0	0	42,000
		Connecting Washington Account - State		0	0	0	3,000	13,000	26,000	0	0	0	42,000
005	L2000160	I-5/Ship Canal Noise Wall	43	436	3,064	0	0	0	0	0	0	0	3,500
		Connecting Washington Account - State		436	3,064	0	0	0	0	0	0	0	3,500

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Highway Improvements Program (I)

Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
005	L2000229	I-5/NB Marine View Dr to SR 529 - Corridor & Interchange Improvements State	38	13,406	49,919	25,027	0	0	0	0	0	0	92,433
		Motor Vehicle Account - Local		13,313	44,207	22,580	0	0	0	0	0	0	84,158
005	T20400R	I-5 Federal Way - Triangle Vicinity Improvements State	30	93	5,712	2,447	0	0	0	0	0	0	8,275
		Connecting Washington Account - State		0	10,000	30,000	45,000	0	0	0	0	0	85,000
005	T20700SC	I-5/116th Street NE, 88th Street NE, and SR 528/Marine Drive Interchange	38	2,198	6,664	27,579	0	0	0	0	0	0	49,729
		Connecting Washington Account - State		2,198	6,664	27,579	0	0	0	0	0	0	49,729
I-5, SW Washington - Corridor Improvements				15	0	10,400	74,800	12,500	0	0	0	0	218,161
005	400506H	I-5/NE 134th St Interchange (I-5/I-205) - Rebuild Interchange	18, 49	1	0	0	0	0	0	0	0	0	85,548
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	7,110
		Transportation 2003 Acct (Nickel) - State		1	0	0	0	0	0	0	0	0	78,438
005	400510A	I-5/SR 432 Talley Way Interchanges - Rebuild Interchanges	19	14	0	0	0	0	0	0	0	0	34,913
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	2,807
		Transportation Partnership Account - State		14	0	0	0	0	0	0	0	0	32,106
005	L2000099	I-5/Mill Plain Boulevard	49	0	0	10,400	74,800	12,500	0	0	0	0	97,700
		Connecting Washington Account - State		0	0	10,400	74,800	12,500	0	0	0	0	97,700

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Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
I-5, Whatcom/Skagit County - Improvements				7,951	13,796	11,520	0	0	0	0	0	0	34,634
005	L1000099	I-5/Slater Road Interchange - Improvements	40, 42	1,320	8,129	11,520	0	0	0	0	0	0	20,969
		Connecting Washington Account - State		1,320	8,129	11,520	0	0	0	0	0	0	20,969
005	L2000119	I-5/Northbound on-ramp at Bakerview	42	6,149	3,467	0	0	0	0	0	0	0	10,915
		Connecting Washington Account - State		6,149	2,467	0	0	0	0	0	0	0	9,915
		Motor Vehicle Account - Local		0	1,000	0	0	0	0	0	0	0	1,000
005	L2000255	SR 548 (Bell Road)/Peace Portal Drive Intersection	42	482	2,200	0	0	0	0	0	0	0	2,750
		Connecting Washington Account - State		0	0	0	0	0	0	0	0	0	50
		Motor Vehicle Account - State		482	2,200	0	0	0	0	0	0	0	2,700
SR 9, Snohomish County - Corridor Improvements				24,752	74,614	99,024	25,500	0	0	0	0	0	237,607
009	100904B	SR 9/176th Street SE to SR 96 - Widening	01, 44	5,816	11,289	0	0	0	0	0	0	0	21,922
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	123
		Transportation Partnership Account - State		5,816	11,289	0	0	0	0	0	0	0	21,799
009	L1000240	SR 9/South Lake Stevens Road Roundabout	44	1,146	3,009	0	0	0	0	0	0	0	4,155
		Motor Vehicle Account - Local		22	2,133	0	0	0	0	0	0	0	2,155
		Transportation Partnership Account - State		1,124	876	0	0	0	0	0	0	0	2,000
009	N00900R	SR 9/Marsh Road to 2nd Street Vic - Widening with Bridge Construction	44	5,210	23,800	87,500	25,500	0	0	0	0	0	142,100
		Connecting Washington Account - State		5,210	23,800	87,500	25,500	0	0	0	0	0	142,100
009	N92040R	SR 9/SR 204 Interchange	44	12,580	36,516	11,524	0	0	0	0	0	0	69,430

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(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
		Connecting Washington Account - State		12,580	36,516	11,524	0	0	0	0	0	0	69,430
012	US 12, Tri-Cities to Walla Walla - Corridor Improvements			54,803	92,928	21,397	48	0	0	0	0	0	256,177
012	501203X	US 12/Frenchtown Vicinity to Walla Walla - Add Lanes	16	123	0	0	0	0	0	0	0	0	51,652
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	13,312
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	146
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	213
		Transportation 2003 Acct (Nickel) - State		123	0	0	0	0	0	0	0	0	923
		Transportation Partnership Account - State		0	0	0	0	0	0	0	0	0	37,058
012	501212I	US 12/SR 124 Intersection - Build Interchange	16	57	0	0	0	0	0	0	0	0	21,317
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	246
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	75
		Transportation Partnership Account - State		57	0	0	0	0	0	0	0	0	20,996
012	TZ0900R	US-12/Walla Walla Corridor Improvements	16	54,623	92,928	21,397	48	0	0	0	0	0	183,208
		Connecting Washington Account - State		54,623	92,928	21,397	48	0	0	0	0	0	183,185
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	23
SR 14, Clark/Skamania County - Corridor Improvements				18,916	32,807	5,253	279	250	160	0	0	0	116,896
014	401409W	SR 14/Camas Washougal - Add Lanes and Build Interchange	18	38	0	0	0	0	0	0	0	0	48,777
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	198
		Transportation Partnership Account - State		38	0	0	0	0	0	0	0	0	48,579
014	L1000157	SR 14 Access Improvements	18	5,770	0	0	0	0	0	0	0	0	7,726

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(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
		Connecting Washington Account - State		5,601	0	0	0	0	0	0	0	0	7,500
		Motor Vehicle Account - Local		169	0	0	0	0	0	0	0	0	226
014	L2000074	SR 14/ Wind River Junction	14	4,478	487	155	118	84	56	0	0	0	8,993
		Connecting Washington Account - State		4,478	487	155	118	84	56	0	0	0	7,879
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	1,114
014	L2000102	SR 14/I-205 to SE 164th Ave - Auxiliary Lanes	17, 18, 49	2,230	16,570	3,800	161	166	104	0	0	0	25,400
		Connecting Washington Account - State		2,230	16,570	3,800	161	166	104	0	0	0	25,400
014	L2220062	SR 14/Bingen Underpass	14	6,400	15,750	1,298	0	0	0	0	0	0	26,000
		Connecting Washington Account - State		6,400	15,750	1,298	0	0	0	0	0	0	26,000
SR 17, Moses Lake Vicinity - Improvements				35	0	0	0	0	0	0	0	0	118
017	201701G	SR 17/Adams Co Line - Access Control	09	35	0	0	0	0	0	0	0	0	118
		Transportation Partnership Account - State		35	0	0	0	0	0	0	0	0	118
SR 18, Auburn to I-90 - Corridor Widening				434	13,771	0	0	0	0	0	0	0	18,026
018	101822A	SR 18/Issaquah/Hobart Rd to Tigergate - Add Lanes	05	9	0	0	0	0	0	0	0	0	3,026
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	22
		Transportation 2003 Acct (Nickel) - State		9	0	0	0	0	0	0	0	0	3,004
018	L1000120	SR 164 East Auburn Access	30, 31, 47	425	13,771	0	0	0	0	0	0	0	15,000
		Connecting Washington Account - State		425	13,771	0	0	0	0	0	0	0	15,000

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(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
SR 20, West Skagit County - Improvements				843	0	0	0	0	0	0	0	0	13,303
020 L1000112	SR 20/Sharpes Corner Vicinity Intersection	40		843	0	0	0	0	0	0	0	0	13,303
	Connecting Washington Account - State			843	0	0	0	0	0	0	0	0	13,303
SR 28/285, Wenatchee Area - Improvements				5,080	29,719	29,951	22,000	0	0	0	0	0	104,957
028 202801J	SR 28/E Wenatchee - Access Control	12		1,694	4,036	0	0	0	0	0	0	0	6,008
	Transportation Partnership Account - State			1,694	4,036	0	0	0	0	0	0	0	6,008
028 T10300R	SR 28 East Wenatchee Corridor Improvements	12		2,075	19,679	16,551	20,000	0	0	0	0	0	58,500
	Connecting Washington Account - State			2,075	19,679	16,551	20,000	0	0	0	0	0	58,500
285 228501X	SR 285/W End of George Sellar Bridge 12 - Intersection Improvements	12		3	0	0	0	0	0	0	0	0	17,437
	Motor Vehicle Account - Federal			0	0	0	0	0	0	0	0	0	3,601
	Transportation Partnership Account - State			3	0	0	0	0	0	0	0	0	13,836
285 L2000061	SR 28/SR 285, North Wenatchee Area 12 Improvements	12		1,308	6,004	13,400	2,000	0	0	0	0	0	23,012
	Connecting Washington Account - State			1,300	6,000	13,400	2,000	0	0	0	0	0	23,000
	Motor Vehicle Account - Local			8	4	0	0	0	0	0	0	0	12
I-82, Yakima To Oregon				12,989	6,050	41,500	16,013	0	0	0	0	10,454	133,616
082 5082010	I-82/Valley Mall Blvd - Rebuild Interchange	15		21	0	0	0	0	0	0	0	0	34,803
	Motor Vehicle Account - Fed Stimulus			0	0	0	0	0	0	0	0	0	19,654
	Surface Transp Stim			0	0	0	0	0	0	0	0	0	2,541
	Motor Vehicle Account - Federal			0	0	0	0	0	0	0	0	0	1,865
	Motor Vehicle Account - Local			0	0	0	0	0	0	0	0	0	2,249
	Motor Vehicle Account - State			0	0	0	0	0	0	0	0	0	2,249

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Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA

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Rte	Project	Project Title	Leg Dist	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
		Transportation Partnership Account - State		21	0	0	0	0	0	0	0	0	8,494
082	L2000123	I-82/ EB WB On and Off Ramps	15	11,968	150	0	0	0	0	0	0	10,454	34,400
		Connecting Washington Account - State		11,968	150	0	0	0	0	0	0	10,454	34,400
082	T21100R	I-82 Yakima - Union Gap Economic Development Improvements	14, 15	1,000	5,900	41,500	16,013	0	0	0	0	0	64,413
		Connecting Washington Account - State		1,000	5,900	41,500	16,013	0	0	0	0	0	64,413
I-90, Snoqualmie Pass - Corridor Improvements				37,404	117,928	161,455	121,098	598	515	0	0	0	991,321
090	509009B	I-90/Snoqualmie Pass East - Hyak to Keechelus Dam - Corridor Improvement	05, 13	17,396	1,769	598	598	598	515	0	0	0	564,921
		Transportation Partnership Account - State		17,396	1,769	598	598	598	515	0	0	0	564,921
090	M00500R	I-90 Snoqualmie Pass - Widen to Easton	13	20,008	116,159	160,857	120,500	0	0	0	0	0	426,400
		Connecting Washington Account - State		20,008	116,159	160,857	120,500	0	0	0	0	0	426,400
I-90, Spokane Area - Corridor Improvements				21,487	25,343	270	0	0	0	0	0	0	51,335
090	L2000094	I-90/Medical Lake & Geiger Interchanges	06	16,121	7,637	270	0	0	0	0	0	0	27,285
		Connecting Washington Account - State		15,439	7,637	270	0	0	0	0	0	0	26,600
		Motor Vehicle Account - Local		682	0	0	0	0	0	0	0	0	685
090	L2000122	I-90/Barker to Harvard - Improve Interchanges & Local Roads	04	5,366	17,706	0	0	0	0	0	0	0	24,050
		Connecting Washington Account - State		4,880	14,669	0	0	0	0	0	0	0	20,400
		Motor Vehicle Account - Local		113	3,037	0	0	0	0	0	0	0	3,150
		Motor Vehicle Account - State		373	0	0	0	0	0	0	0	0	500

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Rte	Project	Project Title	Leg Dist	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
I-90, Western Washington - Improvements													
090	L2000124	I-90/Front Street IJ	05	53,170	12,779	0	0	0	0	0	0	0	75,500
		Connecting Washington Account - State		395	0	0	0	0	0	0	0	0	2,300
				395	0	0	0	0	0	0	0	0	2,300
090 L2000201 I-90/Eastgate to SR 900 - Corridor Improvements													
		Connecting Washington Account - State		52,775	12,779	0	0	0	0	0	0	0	73,200
				52,775	12,779	0	0	0	0	0	0	0	73,200
SR 99, Seattle - Alaskan Way Viaduct													
099	809936Z	SR 99/Alaskan Way Viaduct - Replacement	11, 36, 37, 43	264,764	63,692	0	0	0	0	0	0	0	3,388,625
		Alaskan Way Viaduct Tolls - State		77,956	0	0	0	0	0	0	0	0	200,001
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	787,212
		Motor Vehicle Account - Local		17,898	2,258	0	0	0	0	0	0	0	336,324
		Multimodal Transportation Account - State		854	984	0	0	0	0	0	0	0	4,805
		Transportation 2003 Acct (Nickel) - State		3,384	0	0	0	0	0	0	0	0	326,360
		Transportation Partnership Account - State		162,005	60,450	0	0	0	0	0	0	0	1,696,086
099	809940B	SR 99/Viaduct Project - Construction Mitigation	11, 32, 36, 37, 43, 46	2,667	0	0	0	0	0	0	0	0	37,837
		Multimodal Transportation Account - State		2,667	0	0	0	0	0	0	0	0	30,512
		Transportation Partnership Account - State		0	0	0	0	0	0	0	0	0	7,325

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Rte	Project	Project Title	Leg Dist	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
US 101/104/112, Olympic Peninsula/SW WA - Improvements				10	0	0	0	0	0	0	0	0	2,636
101	L2000161	US 101/Lynch Road Intersection Improvements	35	10	0	0	0	0	0	0	0	0	2,636
		Connecting Washington Account - State		10	0	0	0	0	0	0	0	0	2,636
SR 167, Renton to Puyallup Corridor Improvements				429	110	0	0	0	0	0	0	0	83,931
167	816701C	SR 167/8th St E Vic to S 277th St Vic - Southbound Managed Lane	30, 33, 47	429	110	0	0	0	0	0	0	0	83,931
		Transportation Partnership Account - State		429	110	0	0	0	0	0	0	0	83,931
SR 167, Tacoma to Puyallup - New Freeway				189,510	487,714	551,336	502,511	136,998	0	0	0	0	1,958,700
167	M00600R	SR 167/SR 509 Puget Sound Gateway	25, 27, 30, 31, 33	189,510	487,714	551,336	502,511	136,998	0	0	0	0	1,958,700
		Connecting Washington Account - State		172,911	382,880	510,080	278,000	130,998	0	0	0	0	1,565,500
		Motor Vehicle Account - Federal		1,500	82,165	2,735	0	0	0	0	0	0	86,400
		Motor Vehicle Account - Local		15,099	17,869	38,521	44,511	6,000	0	0	0	0	122,000
		Multimodal Transportation Account - State		0	4,800	0	0	0	0	0	0	0	4,800
		Puget Sound Gateway Facility Account - State		0	0	0	180,000	0	0	0	0	0	180,000
I-205, Vancouver Area - Corridor Improvements				80	0	3,000	13,000	34,000	0	0	0	0	88,775
005	L1000111	I-5/179th St Interchange	17, 18	67	0	3,000	13,000	34,000	0	0	0	0	50,500
		Connecting Washington Account - State		0	0	3,000	13,000	34,000	0	0	0	0	50,000
		Motor Vehicle Account - State		67	0	0	0	0	0	0	0	0	500
205	420511A	I-205/Mill Plain Interchange to NE 18th St - Build Interchange - Stage 2	49	13	0	0	0	0	0	0	0	0	38,275
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	14
		Transportation Partnership Account - State		13	0	0	0	0	0	0	0	0	38,261

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Rte	Project	Project Title	Leg Dist	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
SR 240	Richland Vicinity - Corridor Improvements			1,215	3,789	0	0	0	0	0	0	0	46,021
240	524002G	SR 240/Richland Y to Columbia Center 08 I/C - Add Lanes	08	4	0	0	0	0	0	0	0	0	41,021
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	186
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	1,102
		Transportation 2003 Acct (Nickel) - State		4	0	0	0	0	0	0	0	0	39,733
240	L2000202	SR 240/Richland Corridor Improvements	08	1,211	3,789	0	0	0	0	0	0	0	5,000
		Connecting Washington Account - State		1,211	3,789	0	0	0	0	0	0	0	5,000
SR 305/SR 304	Bremerton Vicinity - Corridor Improvements			12,959	20,688	0	0	0	0	0	0	0	36,800
305	N30500R	SR 305 Construction - Safety & Mobility Improvements	23	12,959	20,688	0	0	0	0	0	0	0	36,800
		Connecting Washington Account - State		12,959	20,688	0	0	0	0	0	0	0	36,800
SR 395	Ritzville to Pasco - Corridor Improvements			14,072	0	0	0	0	0	0	0	0	15,000
395	L2000128	US 395/Safety Corridor Improvements	09, 16	14,072	0	0	0	0	0	0	0	0	15,000
		Connecting Washington Account - State		14,072	0	0	0	0	0	0	0	0	15,000
US 395	Spokane - North Spokane Corridor			150,604	193,699	165,021	179,023	92,797	35,918	0	0	0	1,103,091
395	600010A	US 395/North Spokane Corridor	03, 04, 06, 07	117	0	0	0	0	0	0	0	0	222,853
		Motor Vehicle Account - Federal		4	0	0	0	0	0	0	0	0	77,972
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	58
		Motor Vehicle Account - State		1	0	0	0	0	0	0	0	0	5,098
		Multimodal Transportation Account - State		0	0	0	0	0	0	0	0	0	37
		Special Category C Account - State Restr		0	0	0	0	0	0	0	0	0	12,328

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Rte	Project	Project Title	Leg Dist	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	0	0	0	0	0	35,459
		Transportation Partnership Account - State		112	0	0	0	0	0	0	0	0	91,901
395	M00800R	US 395 North Spokane Corridor	03, 04, 07	150,487	193,699	165,021	179,023	92,797	35,918	0	0	0	880,238
		Connecting Washington Account - State		148,097	193,699	165,021	179,023	92,797	35,918	0	0	0	872,900
		Motor Vehicle Account - Local		1,338	0	0	0	0	0	0	0	0	1,338
		Special Category C Account - State Restr		1,052	0	0	0	0	0	0	0	0	6,000
I-405, Lynnwood to Tukwila - Corridor Improvements				307,984	520,569	494,920	197,985	250,000	0	0	0	0	2,808,175
405	840502B	I-405/SR 181 to SR 167 - Widening	11	138	0	0	0	0	0	0	0	0	140,084
		Motor Vehicle Account - Local		101	0	0	0	0	0	0	0	0	1,217
		Transportation 2003 Acct (Nickel) - State		37	0	0	0	0	0	0	0	0	84,068
		Transportation Partnership Account - State		0	0	0	0	0	0	0	0	0	54,799
405	840541F	I-405/I-90 to SE 8th St - Widening	41	5,000	0	0	0	0	0	0	0	0	179,816
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	1,881
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	465
		Transportation 2003 Acct (Nickel) - State		5,000	0	0	0	0	0	0	0	0	177,470
405	8BI1001	I-405/South Renton Vicinity Stage 2 - Widening (Nickel/TPA)	11, 37, 47	12	0	0	0	0	0	0	0	0	164,275
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	15,966
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	195
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	0	0	0	0	0	29,985
		Transportation Partnership Account - State		12	0	0	0	0	0	0	0	0	118,129

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Highway Improvements Program (I)

Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
405	8811002	I-405/Kirkland Vicinity Stage 2 - Widening (Nickel/TPA)	01, 41, 45, 48	4,072	0	0	0	0	0	0	0	0	342,701
		Motor Vehicle Account - Fed Stimulus - Surface Transp Stim		0	0	0	0	0	0	0	0	0	22,992
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	721
		Motor Vehicle Account - Local		5	0	0	0	0	0	0	0	0	457
		Transportation 2003 Acct (Nickel) - State		15	0	0	0	0	0	0	0	0	96,684
		Transportation Partnership Account - State		4,052	0	0	0	0	0	0	0	0	221,847
405	8811006	I-405/Renton to Bellevue Widening and Express Toll Lanes	11, 37, 41	29	0	0	0	0	0	0	0	0	21,656
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	0	0	0	0	0	1,681
		Transportation Partnership Account - State		29	0	0	0	0	0	0	0	0	19,975
405	L1000110	I-405/NE 132nd Interchange - Totem Lake	01, 45	10,650	63,226	3,500	0	0	0	0	0	0	83,000
		Connecting Washington Account - State		10,650	63,226	3,500	0	0	0	0	0	0	83,000
405	L2000234	I-405/SR 522 to I-5 Capacity Improvements	01, 21, 32	29,187	14,827	325,993	192,000	35,000	0	0	0	0	605,018
		I-405 and SR 167 Express Toll Lanes Operations Acct - State		29,187	14,827	325,993	192,000	35,000	0	0	0	0	600,004
		Transportation Partnership Account - State		0	0	0	0	0	0	0	0	0	5,014
405	M00900R	I-405/Renton to Bellevue - Corridor Widening	11, 37, 41, 48	258,896	442,516	165,427	5,985	215,000	0	0	0	0	1,271,625
		Connecting Washington Account - State		248,895	441,266	165,390	5,985	0	0	0	0	0	1,010,200
		I-405 and SR 167 Express Toll Lanes Operations Acct - State		0	0	0	0	215,000	0	0	0	0	215,000

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Highway Improvements Program (I)

Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
		Motor Vehicle Account - Local		10,001	1,250	37	0	0	0	0	0	0	11,425
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	0	0	0	0	0	12,805
		Transportation Partnership Account - State		0	0	0	0	0	0	0	0	0	22,195
SR 502, I-5 to Battle Ground - Corridor Improvements				800	0	0	0	0	0	0	0	0	82,133
502	450208W	SR 502/I-5 to Battle Ground - Add Lanes	17, 18	800	0	0	0	0	0	0	0	0	82,133
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	45
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	200
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	0	0	0	0	0	7,766
		Transportation Partnership Account - State		800	0	0	0	0	0	0	0	0	74,122
SR 510, Yelm - New Freeway				3,082	4,693	48,701	717	0	0	0	0	0	58,500
510	T32700R	SR 510/Yelm Loop Phase 2	02	3,082	4,693	48,701	717	0	0	0	0	0	58,500
		Connecting Washington Account - State		3,082	4,693	48,701	717	0	0	0	0	0	58,500
SR 518, Burien to Tukwila - Corridor Improvements				732	0	0	0	0	0	0	0	0	13,426
518	T32800R	SR 518 Des Moines Interchange Improvement	33	732	0	0	0	0	0	0	0	0	13,426
		Connecting Washington Account - State		680	0	0	0	0	0	0	0	0	13,351
		Motor Vehicle Account - Local		52	0	0	0	0	0	0	0	0	75

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Highway Improvements Program (I)

Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
520	8811003	SR 520/ Redmond - Corridor Improvements (Nickel/TPA)	43, 48	412,582	572,262	252,964	288,308	146,851	0	0	0	0	4,518,333
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	198,140
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	2,592
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	2,575
		SR 520 Corridor Account - Fed Ded - USDOT - TIFIA Loan		0	0	0	0	0	0	0	0	0	300,001
		SR 520 Corridor Account - State		0	0	0	0	0	0	0	0	0	662,948
		SR 520 Corridor Account - State 520 Toll		0	0	0	0	0	0	0	0	0	67,124
		SR 520 Corridor Account - State GARVEE		0	0	0	0	0	0	0	0	0	924,616
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	0	0	0	0	0	52,250
		Transportation Partnership Account - State		27,024	250	0	0	0	0	0	0	0	467,941
520	L1000033	Lake Washington Congestion Management	43, 48	287	0	0	0	0	0	0	0	0	86,931
		Motor Vehicle Account - Federal		168	0	0	0	0	0	0	0	0	86,033
		Transportation Partnership Account - State		119	0	0	0	0	0	0	0	0	898
520	L1000098	SR 520/124th St Interchange (Design and Right of Way)	48	4,830	36,070	0	0	0	0	0	0	0	40,900
		Connecting Washington Account - State		4,830	36,070	0	0	0	0	0	0	0	40,900
520	L1100101	SR 520/148th Ave NE Overlake Access Ramp	48	23,974	43,238	0	0	0	0	0	0	0	69,000
		Connecting Washington Account - State		23,877	42,335	0	0	0	0	0	0	0	68,000
		Motor Vehicle Account - Local		97	903	0	0	0	0	0	0	0	1,000

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Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
520	M00400R	SR 520 Seattle Corridor Improvements - West End	43	356,467	492,704	252,964	288,308	146,851	0	0	0	0	1,643,315
		Connecting Washington Account - State		356,007	492,349	252,964	288,308	146,851	0	0	0	0	1,642,500
		Motor Vehicle Account - Local		400	355	0	0	0	0	0	0	0	755
		Motor Vehicle Account - State		60	0	0	0	0	0	0	0	0	60
SR 522, Seattle to Monroe - Corridor Improvements													
522	152201C	SR 522/I-5 to I-405 - Multimodal Improvements	01, 46	34	0	0	0	0	0	0	0	0	22,566
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	995
		Motor Vehicle Account - Local		34	0	0	0	0	0	0	0	0	1,174
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	1,354
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	0	0	0	0	0	6,003
		Transportation Partnership Account - State		0	0	0	0	0	0	0	0	0	13,040
522	152234E	SR 522/Snohomish River Bridge to US 2 - Add Lanes	01, 39	149	0	0	0	0	0	0	0	0	145,637
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	298
		Transportation 2003 Acct (Nickel) - State		149	0	0	0	0	0	0	0	0	145,339
522	NPARADI	SR 522/Paradise Lk Rd Interchange & Widening on SR 522 (Design/Engineering)	01	777	21,243	896	0	0	0	0	0	0	23,625
		Connecting Washington Account - State		0	9,104	896	0	0	0	0	0	0	10,000
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	75
		Motor Vehicle Account - State		777	12,139	0	0	0	0	0	0	0	13,550

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Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
SR 531, Smokey Point Vicinity - Improvements				1,102	12,695	25,061	450	0	0	0	0	0	39,310
531	L1000114	SR 531/43rd Ave NE to 67th Ave NE - Corridor Improvements	10, 39	1,102	12,695	25,061	450	0	0	0	0	0	39,310
		Connecting Washington Account - State		1,092	12,695	25,061	450	0	0	0	0	0	39,300
		Motor Vehicle Account - Local		10	0	0	0	0	0	0	0	0	10
SR 532, Camano Island to I-5 - Corridor Improvements				191	1,081	0	0	0	0	0	0	0	81,560
532	053255C	SR 532/Camano Island to I-5 Corridor Improvements (TPA)	10	191	1,081	0	0	0	0	0	0	0	81,560
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	366
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	11,348
		Transportation Partnership Account - State		191	1,081	0	0	0	0	0	0	0	69,846
SR 539, Bellingham North - Corridor Improvements				0	0	6,846	26,154	7,000	0	0	0	0	40,000
539	L2000118	SR 539/Guide Meridian	42	0	0	6,846	26,154	7,000	0	0	0	0	40,000
		Connecting Washington Account - State		0	0	6,846	26,154	7,000	0	0	0	0	40,000
Complete Puget Sound Core HOV System - Multiple Highways Management				8,454	30,929	11,257	66,361	11,562	0	0	0	0	129,200
167	316706C	SR 167/SR 410 to SR 18 - Congestion Management	25, 30, 31	8,454	30,929	11,257	66,361	11,562	0	0	0	0	129,200
		I-405 and SR 167 Express Toll Lanes Operations Acct - State		4,519	15,481	10,000	60,000	10,000	0	0	0	0	100,000
		Motor Vehicle Account - Federal		3,901	15,189	0	0	0	0	0	0	0	19,665
		Motor Vehicle Account - State		34	259	0	0	0	0	0	0	0	355
		Transportation Partnership Account - State		0	0	1,257	6,361	1,562	0	0	0	0	9,180

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Highway Improvements Program (I)

Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
Studies & System Analysis													
002	L1000158	US 2 Trestle IJR	44	1,030	0	0	0	0	0	0	0	0	3,501
		Motor Vehicle Account - State		1,030	0	0	0	0	0	0	0	0	3,501
		Transportation Partnership Account - State		0	0	0	0	0	0	0	0	0	1,500
				1,030	0	0	0	0	0	0	0	0	2,001
Safety - Interchange Improvements (New & Rebuilt)													
150	L2200092	SR 150/No-See-Um Road Intersection 12 - Realignment	12	9,091	10,320	0	0	0	0	0	0	0	27,832
		Connecting Washington Account - State		72	0	0	0	0	0	0	0	0	8,493
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	6,501
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	763
		Motor Vehicle Account - State		72	0	0	0	0	0	0	0	0	1,167
395	L2000127	US 395/Ridgeline Intersection	08, 16	9,019	10,320	0	0	0	0	0	0	0	19,339
		Connecting Washington Account - State		6,832	8,168	0	0	0	0	0	0	0	15,000
		Motor Vehicle Account - Federal		1,945	0	0	0	0	0	0	0	0	1,945
		Motor Vehicle Account - Local		242	2,152	0	0	0	0	0	0	0	2,394
Safety - Interchange, Intersection & Spot Improvements													
002	N00200R	US Hwy 2 Safety	39	27,750	137,927	202,876	0	6,000	24,000	0	0	0	408,599
		Connecting Washington Account - State		1,200	6,581	9,531	0	0	0	0	0	0	19,000
		Motor Vehicle Account - State		885	6,581	9,531	0	0	0	0	0	0	17,000
020	L2000169	SR 20/Oak Harbor to Swantown Roundabout	10	315	0	0	0	0	0	0	0	0	2,000
		Connecting Washington Account - State		0	0	0	0	6,000	24,000	0	0	0	30,000
026	L2000057	SR 26/Dusty to Colfax - Add Climbing Lanes	09	2,325	8,825	0	0	0	0	0	0	0	11,150

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Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
		Connecting Washington Account - State		2,325	8,825	0	0	0	0	0	0	0	11,150
090	L1000113	I-90/SR 18 Interchange Improvements 05		11,797	86,449	107,475	0	0	0	0	0	0	210,527
		Connecting Washington Account - State		199	0	0	0	0	0	0	0	0	5,001
		Motor Vehicle Account - Local		598	0	0	0	0	0	0	0	0	599
		Special Category C Account - State Restr		11,000	86,449	107,475	0	0	0	0	0	0	204,927
125	L2000170	SR 125/9th Street Plaza - Intersection 16 Improvements		2,399	2,914	0	0	0	0	0	0	0	5,725
		Connecting Washington Account - State		1,813	1,719	0	0	0	0	0	0	0	3,944
		Motor Vehicle Account - Federal		586	911	0	0	0	0	0	0	0	1,497
		Motor Vehicle Account - Local		0	284	0	0	0	0	0	0	0	284
432	L2000091	SR 432 Longview Grade Crossing	19	8,088	20,715	54,500	0	0	0	0	0	0	85,000
		Connecting Washington Account - State		8,088	20,715	54,500	0	0	0	0	0	0	85,000
526	N52600R	SR 526 Corridor Improvements	38	1,941	12,443	31,370	0	0	0	0	0	0	47,197
		Connecting Washington Account - State		1,941	12,443	31,370	0	0	0	0	0	0	47,197
Safety - Pedestrian & Bicycle Improvements				250	0	0	0	0	0	0	0	0	854
162	316218A	SR 162/Orting Area - Construct Pedestrian Evacuation Crossing	02	250	0	0	0	0	0	0	0	0	854
		Transportation Partnership Account - State		250	0	0	0	0	0	0	0	0	854

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Highway Improvements Program (I)

Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
Safety - Roadside Improvements													
195	L2000058	US 195/Coifax to Spangle - Add Passing Lane	09	3,794	3,567	0	0	0	0	0	0	0	18,650
		Connecting Washington Account - State		845	0	0	0	0	0	0	0	0	11,609
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	41
501	L2000117	SR 501/I-5 to Port of Vancouver	49	2,949	3,567	0	0	0	0	0	0	0	7,000
		Connecting Washington Account - State		2,949	3,567	0	0	0	0	0	0	0	7,000
Environmental - Fish Barrier Removal & Chronic Deficiencies													
998	0B/4001	Fish Passage Barrier Removal	99	275,000	1,126,385	100,368	19,454	11,072	65	0	0	0	1,740,055
		Connecting Washington Account - State		275,000	1,126,385	100,368	19,454	11,072	65	0	0	0	1,740,055
		Coronavirus State Fiscal Recovery - Federal		191,360	529,577	20,963	0	0	0	0	0	0	791,077
		Motor Vehicle Account - Fed Stimulus - Surface Transp Stim		0	400,000	0	0	0	0	0	0	0	400,000
		Motor Vehicle Account - Federal		0	142,923	0	0	0	0	0	0	0	142,923
		Motor Vehicle Account - Local		47,655	52,036	78,112	19,034	10,849	63	0	0	0	335,694
		Motor Vehicle Account - State		11,179	0	0	0	0	0	0	0	0	13,403
		Transportation Partnership Account - State		6,100	1,849	1,293	420	223	2	0	0	0	19,080
				18,706	0	0	0	0	0	0	0	0	37,878

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Highway Improvements Program (I)

Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
Environmental - Stormwater & Mitigation Sites													
000	0B1/4003	Stormwater & Mitigation Site Improvements	99	8,928	9,728	5,562	3,148	3,071	43	0	0	0	48,021
		Connecting Washington Account - State		131	0	0	0	0	0	0	0	0	131
		Motor Vehicle Account - Federal		4,015	5,302	818	0	0	0	0	0	0	11,091
		Motor Vehicle Account - State		1,425	2,241	3,086	3,000	3,000	0	0	0	0	21,989
		Transportation Partnership Account - State		308	0	0	0	0	0	0	0	0	308
000 0B1/4ENV Environmental Mitigation Reserve – Nickel/TPA/CWA													
		Connecting Washington Account - State		242	262	120	61	55	42	0	0	0	805
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	1
		Transportation 2003 Acct (Nickel) - State		681	149	317	0	0	0	0	0	0	4,115
		Transportation Partnership Account - State		2,126	1,774	1,221	87	16	1	0	0	0	9,581
Other													
000	0B1/100B	Nickel/TPA Projects Completed with Minor Ongoing Expenditures	99	616	1,500	23,000	0	0	0	0	0	0	25,116
		Transportation Partnership Account - State		616	0	0	0	0	0	0	0	0	616
224	L1000291	SR 224/ Red Mountain Improvements	08, 16	0	1,500	23,000	0	0	0	0	0	0	24,500
		Connecting Washington Account - State		0	1,500	23,000	0	0	0	0	0	0	24,500

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Highway Preservation Program (P)

Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
		Highway Preservation Program (P)		314,277	312,051	368,566	373,772	364,766	376,692	232,567	233,992	225,412	3,735,483
SR 104,	Hood Canal Bridge			76	0	0	0	0	0	0	0	0	6,095
104	310407D	SR104/Port Angeles Graving Dock Settlement and Remediation	24	76	0	0	0	0	0	0	0	0	6,095
		Motor Vehicle Account - State		76	0	0	0	0	0	0	0	0	378
		Transportation Partnership Account - State		0	0	0	0	0	0	0	0	0	5,717
		Preservation - Program Support Activities		61,615	62,906	64,206	65,495	66,774	68,154	69,567	70,992	72,412	901,402
999	095901W	Set Aside for Preservation Program Support Activities	99	61,615	62,906	64,206	65,495	66,774	68,154	69,567	70,992	72,412	901,402
		Connecting Washington Account - State		13,000	13,893	13,007	15,683	16,568	17,522	18,500	19,485	19,875	147,533
		Motor Vehicle Account - Federal		19,000	19,398	19,799	20,197	20,591	21,017	21,452	21,892	22,330	307,808
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	36
		Motor Vehicle Account - State		29,615	29,615	31,400	29,615	29,615	29,615	29,615	29,615	30,207	446,025
		Road Preservation - Concrete/Dowel Bar Retrofit		62,404	61,861	128,759	143,000	139,000	152,000	153,000	153,000	153,000	1,453,424
000	OBP1003	Concrete Roadways Preservation	99	62,404	61,861	128,759	143,000	139,000	152,000	153,000	153,000	153,000	1,453,424
		Highway Safety Account - State		0	0	0	0	0	0	0	0	0	37
		Motor Vehicle Account - Federal		41,765	12,249	109,000	142,000	138,000	151,000	152,000	152,000	152,000	1,251,183
		Motor Vehicle Account - State		2,747	507	1,000	1,000	1,000	1,000	1,000	1,000	1,000	19,608
		Transportation 2003 Acct (Nickel) - State		17,892	49,105	18,759	0	0	0	0	0	0	182,596
		Bridge Preservation - Repair		19,424	13,548	12,948	0	0	0	0	0	0	50,208
107	L2000116	SR 107/Chehalis River Bridge (S. Montesano Bridge) Approach and Rail Repair	19	18,268	0	0	0	0	0	0	0	0	21,848
		Connecting Washington Account - State		18,268	0	0	0	0	0	0	0	0	21,848
155	L2000203	SR 155/Omak Bridge Rehabilitation	07	546	2,593	10,615	0	0	0	0	0	0	13,754
		Connecting Washington Account - State		546	2,593	10,615	0	0	0	0	0	0	13,754

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Highway Preservation Program (P)

Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
241	L2000174	SR 241/Mabton Bridge Connecting Washington Account - State	15	610	10,955	2,333	0	0	0	0	0	0	14,606
				610	10,955	2,333	0	0	0	0	0	0	14,606
				15,942	8,403	1,600	6,900	1,500	0	0	0	0	106,354
004	400411A	SR 4/Abernathy Creek Br - Replace Bridge Connecting Washington Account - State	19	0	0	1,600	6,900	1,500	0	0	0	0	10,000
				0	0	1,600	6,900	1,500	0	0	0	0	10,000
006	400612A	SR 6/Rock Creek Br E - Replace Bridge Motor Vehicle Account - State Transportation Partnership Account - State	19, 20	191	0	0	0	0	0	0	0	0	10,386
				0	0	0	0	0	0	0	0	0	3
				191	0	0	0	0	0	0	0	0	10,383
012	L2000075	US 12/Wildcat Bridge Replacement Connecting Washington Account - State Motor Vehicle Account - State	14	487	0	0	0	0	0	0	0	0	8,300
				487	0	0	0	0	0	0	0	0	8,252
				0	0	0	0	0	0	0	0	0	48
290	629001D	SR 290/Spokane River E Trent Br - Replace Bridge Motor Vehicle Account - Federal Motor Vehicle Account - Local Motor Vehicle Account - State Transportation Partnership Account - State	03	15,239	8,329	0	0	0	0	0	0	0	25,786
				4,391	3,070	0	0	0	0	0	0	0	9,276
				252	150	0	0	0	0	0	0	0	402
				0	0	0	0	0	0	0	0	0	142
				10,596	5,109	0	0	0	0	0	0	0	15,966
529	152908E	SR 529/Ebey Slough Bridge - Replace Bridge Motor Vehicle Account - Federal Motor Vehicle Account - Local Motor Vehicle Account - State Transportation Partnership Account - State	38	12	0	0	0	0	0	0	0	0	33,056
				0	0	0	0	0	0	0	0	0	1,445
				0	0	0	0	0	0	0	0	0	452
				0	0	0	0	0	0	0	0	0	97
				12	0	0	0	0	0	0	0	0	31,062

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Highway Preservation Program (P)

Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
532	153203D	SR 532/General Mark W. Clark Memorial Bridge - Replace Bridge	10	13	74	0	0	0	0	0	0	0	18,826
		Transportation Partnership Account - State		13	74	0	0	0	0	0	0	0	18,826
Traffic Ops - ITS & Operation Enhancements													
000	G2000055	Land Mobile Radio (LMR) Upgrade	98	21,517	5,166	0	0	0	0	0	0	0	37,038
		Connecting Washington Account - State		21,517	5,166	0	0	0	0	0	0	0	37,038
Other													
000	L1000198	Preservation Activities	98	133,299	160,167	161,053	158,377	157,492	156,538	10,000	10,000	0	1,180,962
		Transportation Partnership Account - State		9,369	10,000	10,000	10,000	10,000	10,000	10,000	10,000	0	90,000
000	L1100071	Highway System Preservation	99	123,930	150,167	151,053	148,377	147,492	146,538	0	0	0	1,090,962
		Connecting Washington Account - State		123,930	126,436	126,259	135,803	147,492	146,538	0	0	0	1,029,863
		Motor Vehicle Account - Federal		0	23,731	24,794	12,574	0	0	0	0	0	61,099
Total All Projects				2,605,650	4,188,998	2,956,976	2,020,050	1,098,965	501,393	232,567	233,992	262,258	25,528,042

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Freight Mobility Strategic Investment Board (FMSIB)
(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source					2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
				TPA	Nic	CW	Oth											
Freight Mobility Strategic Investment Board (FMSIB)																		
FMSIB Projects																		
000	1LP912F	Duwamish Truck Mobility Improvement Project	11	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	28,193	31,772	28,000	28,500	0	0	0	0	0	0	134,335
000	6LP131F	Barker Rd / BNSF Grade Separation	04	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	165	5,835	0	0	0	0	0	0	0	0	6,000
000	6LP132F	Bigelow Gulch / Forker Rd Realignment	04	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	313	1,876	0	0	0	0	0	0	0	0	6,000
000	L1000205	Steward Rd	31	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,000	1,700	0	0	0	0	0	0	0	3,700
000	L1000206	East Marginal Way Heavy Haul Corridor Improvements	11, 37	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	3,000	3,100	0	0	0	0	0	0	0	6,100
000	L1000207	Barker Rd Corridor Widening - Spokane River to SR-290	04	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	988	692	0	0	0	0	0	0	0	0	1,680
000	L1000208	West Cashmere Bridge	12	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,000	0	0	0	0	0	0	0	0	0	3,000
000	L1000209	Bigelow Gulch - Phase 3	04	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,134	1,136	0	0	0	0	0	0	0	0	2,270
000	L1000210	SR 529/I-5 Interchange Expansion	98	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	5,000	0	0	0	0	0	0	0	0	5,000
000	L1000211	Industrial Rail Additions	20	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,400	0	0	0	0	0	0	0	0	2,400
000	L1000212	70th Ave. E - Freight Bottleneck Relief	25	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,500	2,500	0	0	0	0	0	0	0	0	5,000

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**Freight Mobility Strategic Investment Board (FMSIB)
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Rte	Project	Project Title	Leg Dist	Funding Source					2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
				TPA	Nic	CW	Oth	833										
000	L1000217	Burlington Northern Overpass Replacement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	833	0	0	0	0	0	0	0	0	1,612	
000	L1000218	S Lander St Grade Separation	11	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,510	0	0	0	0	0	0	0	0	2,779	
000	L1000289	Future Awards	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	22,000	28,500	0	0	0	0	0	0	50,500	
000	L1000292	S 228th Street Extension & Grade Separation	31, 33, 42	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,149	0	0	0	0	0	0	0	0	9,750	
005	3LP138F	Port of Tacoma Rd Interchange Phase 3	25	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	6,333	1,200	0	0	0	0	0	0	7,533	
005	3LP139F	Port of Tacoma Rd Interchange Phase 2	25	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,333	0	0	0	0	0	0	0	0	4,333	
005	9LP999B	Port of Tacoma Rd- Interchange improvements	27	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,334	0	0	0	0	0	0	0	0	2,334	
099	3LP101F	SR 99 Puyallup River Bridge	02	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,742	0	0	0	0	0	0	0	0	5,000	
410	L1000219	SR 410 Traffic Ave/E Main	31	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,500	0	0	0	0	0	0	0	0	2,500	
432	L1000216	SR 432/SR 411 Intersection Improvements	19	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,100	0	0	0	0	0	0	0	0	2,100	
509	L1000214	Taylor Way Rehabilitation	25, 27	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,500	1,000	0	0	0	0	0	0	0	2,500	

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Highway Management & Facilities Program (D)
(Dollars In Thousands)

Rte Project	Project Title	Leg Dist	Funding Source						Future	Total (incl Prior)								
			TPA	Nic	CW	Oth	2019-21	2021-23			2023-25	2025-27	2027-29	2029-31	2031-33	2033-35		
Highway Management & Facilities Program (D)																		
Facility Improvements			100,463	14,141	11,049	10,677	10,877	10,924	10,973	10,972	19,622	228,363						
000 D311701	NPDES Facilities Projects	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	250	52,550	5,143	1,899	1,375	1,423	1,470	1,519	1,519	250	250	2,772
000 D399301	Olympic Region Headquarters Facility Site Debt Service	22	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	575	575	576	573	0	0	0	0	0	0	0	6,053
000 L1000151	Olympic Region Maintenance and Administration Facility	22	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	50,746	50,746	3,289	0	0	0	0	0	0	0	0	61,053
999 D300701	Statewide Administrative Support	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	979	979	1,028	1,076	1,125	1,173	1,220	1,269	1,269	1,269	1,269	15,498
Facility Preservation			47,913	4,673	4,825	4,977	5,129	5,129	5,129	5,128	5,128	5,128	5,129	5,128	5,128	5,128	5,128	99,737
000 888899M	Dayton Ave RHQ - Purchase Furniture	32	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,565	1,565	0	0	0	0	0	0	0	0	0	1,565
000 L2000287	Northwest Region Headquarters Renovation	32	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	41,827	41,827	0	0	0	0	0	0	0	0	0	45,032
999 D309701	Preservation and Improvement Minor Works Projects	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,521	4,521	4,673	4,825	4,977	5,129	5,129	5,129	5,128	5,128	5,128	53,140
Other			0	4,325	4,325	4,325	4,325	4,325	4,325	4,325	4,325	4,325	4,325	4,325	4,325	4,325	4,325	43,250
000 L2021036	Dayton Avenue COP Payments	32	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	4,325	4,325	4,325	4,325	4,325	4,325	4,325	4,325	4,325	43,250

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Highway Improvements Program (I)
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Rte	Project	Project Title	Leg Dist	Funding Source				2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
				TPA	Nic	CW	Oth										
Highway Improvements Program (I)																	
		Puget Sound Major Corridor Investments					85	4,089,878	2,768,088	1,960,425	1,061,443	300,227	299,735	136,871	174,384	24,261,932	
162	L1000276	SR 162/410 Interchange Design and Right of Way Project	31	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	85	915	0	0	0	0	0	0	1,000	
SR 3, Mason/Kitsap County - Improvements																	
003	300344D	SR 3/Beifair Area - Widening and Safety Improvements	35	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	267	0	0	0	0	0	0	0	26,485	
003	T30400R	SR 3 Freight Corridor	35	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2,343	16,000	29,919	18,429	0	0	0	0	66,910	
I-5 / SR 16, Tacoma Area - HOV & Corridor Improvements																	
005	300504A	I-5/Tacoma HOV Improvements (Nicke/TPA)	25, 27, 29	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	151,658	37,418	19,074	0	0	0	0	0	1,347,949	
005	M00100R	I-5 JBLM Corridor Improvements	02, 22, 28	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	165,103	100,756	135,233	0	0	0	0	0	494,400	
I-5, Lewis County Area - Corridor Improvements																	
005	400508W	I-5/Mellen Street I/C to Grand Mound I/C - Add Lanes	20	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	38	0	0	0	0	0	0	0	152,376	
005	L1000223	I-5/Rush Road Interchange Improvements	20	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	24	0	0	0	0	0	0	0	24	
005	L2000204	I-5/North Lewis County Interchange	20	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	1,000	0	3,000	8,500	0	0	0	50,500	
005	L2000223	I-5/Rebuild Chamber Way Interchange Improvements	20	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	4,509	9,250	49,000	20,000	0	0	0	0	98,686	

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Rte	Project	Project Title	Leg Dist	Funding Source				2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
				TPA	Nic	CW	Oth										
I-5, Olympia Freeway																	
005	L1000231	I-5 Corridor from Mounts Road to Tumwater	02, 22, 28	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	19,797	5,550	0	0	0	0	0	0	26,392	79,518
005	L1100110	I-5/Marvin Road/SR 510 Interchange	22	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	17,547	550	0	0	0	0	0	0	26,392	72,268	
005	L1000293	Nisqually Environmental Impact Study/I-5 Nisqually Delta	02, 22, 28	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	5,000	0	0	0	0	0	0	0	5,000	
I-5, Puget Sound Area - Improvements																	
005	100502B	I-5/SR 161/SR 18 Interchange Improvements - Stage 2	18 30	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	0	0	0	0	0	0	0	0	0	1,943
005	100521W	I-5/NB Seneca St to SR 520 - Mobility Improvements	37, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,575	20,582	0	0	0	0	0	0	0	0	27,400
005	L2000139	I-5/156th NE Interchange in Marysville	38	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	3,000	13,000	26,000	0	0	0	42,000	
005	L2000160	I-5/Ship Canal Noise Wall	43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	436	3,064	0	0	0	0	0	0	0	3,500	
005	L2000229	I-5/NB Marine View Dr to SR 529 - Corridor & Interchange Improvements	38	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	13,406	49,919	25,027	0	0	0	0	0	0	0	92,433
005	T20400R	I-5 Federal Way - Triangle Vicinity Improvements	30	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	10,000	30,000	45,000	0	0	0	0	0	0	85,000

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Highway Improvements Program (I)
(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source					2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
				TPA	Nic	CW	Oth	2019-21								
005	T20700SC	I-5/116th Street NE, 88th Street NE, and SR 528/Marine Drive Interchange	38	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2,198	6,664	27,579	0	0	0	0	0	49,729
I-5, SW Washington - Corridor Improvements																
005	400506H	I-5/NE 134th St Interchange (I-5/I-205) - Rebuild Interchange	18, 49	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	0	0	0	0	0	0	0	85,548
005	400510A	I-5/SR 432 Talley Way Interchanges - Rebuild Interchanges	19	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	14	0	0	0	0	0	0	0	34,913
005	L2000099	I-5/Mill Plain Boulevard	49	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	10,400	74,800	12,500	0	0	0	0	97,700
005	L2000370	I-5 Interstate Bridge Replacement	49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	15,401	28,599	0	0	0	0	0	0	44,000
I-5, Whatcom/Skagit County - Improvements																
005	L1000099	I-5/Slater Road Interchange - Improvements	40, 42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1,320	8,129	11,520	0	0	0	0	0	20,969
005	L2000119	I-5/Northbound on-ramp at Bakerview	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	6,149	3,467	0	0	0	0	0	0	10,915
005	L2000255	SR 548 (Bell Road)/Peace Portal Drive Intersection	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	482	2,200	0	0	0	0	0	0	2,750
SR 9, Snohomish County - Corridor Improvements																
009	1009048	SR 9/176th Street SE to SR 96 - Widening	01, 44	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,816	11,289	0	0	0	0	0	0	21,922
								24,752	74,614	99,024	25,500	0	0	0	0	237,607

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				TPA	Nic	CW	Oth											
009	L1000240	SR 9/South Lake Stevens Road Roundabout	44	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,146	3,009	0	0	0	0	0	0	0	0	4,155
009	N00900R	SR 9/Marsh Road to 2nd Street Vic - Widening with Bridge Construction	44	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	5,210	23,800	87,500	25,500	0	0	0	0	0	0	142,100
009	N92040R	SR 9/SR 204 Interchange	44	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	12,580	36,516	11,524	0	0	0	0	0	0	0	69,430
US 12, Tri-Cities to Walla Walla - Corridor Improvements				54,809	92,938	21,397	48	0	0	0	0	0	0	0	0	0	0	261,548
012	501203X	US 12/Frenchtown Vicinity to Walla Walla - Add Lanes	16	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	123	0	0	0	0	0	0	0	0	0	51,652
012	501210T	US 12/Nine Mile Hill to Woodward Canyon Vic - Build New Highway	16	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6	10	0	0	0	0	0	0	0	0	5,371
012	501212I	US 12/SR 124 Intersection - Build Interchange	16	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	57	0	0	0	0	0	0	0	0	0	21,317
012	T20900R	US-12/Walla Walla Corridor Improvements	16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	54,623	92,928	21,397	48	0	0	0	0	0	0	183,208
SR 14, Clark/Skamania County - Corridor Improvements				18,916	32,807	5,253	279	250	160	0	116,896							
014	401409W	SR 14/Canas Washougal - Add Lanes and Build Interchange	18	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	38	0	0	0	0	0	0	0	0	0	48,777
014	L1000157	SR 14 Access Improvements	18	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	5,770	0	0	0	0	0	0	0	0	0	7,726
014	L2000074	SR 14/ Wind River Junction	14	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	4,478	487	155	118	84	56	0	0	0	0	8,993

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				TPA	Nic	CW	Oth								
014	L2000102	SR 14/I-205 to SE 164th Ave - Auxiliary Lanes	17, 18, 49	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2,230	16,570	3,800	161	166	104	0	25,400
014	L2220062	SR 14/Bingen Underpass	14	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	6,400	15,750	1,298	0	0	0	0	26,000
SR 16, Tacoma - New Narrows Bridge															
016	TNB001A	SR16/ Repayment of Sales Tax for New Tacoma Narrows Bridge	26, 28	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	57,593
SR 17, Moses Lake Vicinity - Improvements															
017	201701G	SR 17/Adams Co Line - Access Control	09	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	35	0	0	0	0	0	0	118
SR 18, Auburn to I-90 - Corridor Widening															
018	101822A	SR 18/Issaquah/Hobart Rd to Tigergate - Add Lanes	05	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7,505	32,685	0	0	0	0	0	44,026
018	L1000120	SR 184 East Auburn Access	30, 31, 47	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	425	13,771	0	0	0	0	0	15,000
018	L1000199	SR 18 Widening - Issaquah/Hobart Rd to Raging River	05	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7,071	18,914	0	0	0	0	0	26,000
SR 20, Island County - Safety Improvements															
020	L2200042	SR 20 Race Road to Jacob's Road	10	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	43	9	78	0	0	0	0	3,678

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				TPA	Nic	CW	Oth											
SR 20, West Skagit County - Improvements																		
020	L1000112	SR 20/Sharpes Corner Vicinity Intersection	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	843	0	0	0	0	0	0	0	0	0	13,303
SR 28/285, Wenatchee Area - Improvements																		
028	202801J	SR 28/E Wenatchee - Access Control	12	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	5,080	29,719	29,951	22,000	0	0	0	0	0	0	104,957
028	T10300R	SR 28 East Wenatchee Corridor Improvements	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2,075	19,679	16,551	20,000	0	0	0	0	0	0	58,500
285	228501X	SR 285/W End of George Sellar Bridge - Intersection Improvements	12	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3	0	0	0	0	0	0	0	0	0	17,437
285	L2000061	SR 28/SR 285, North Wenatchee Area Improvements	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1,308	6,004	13,400	2,000	0	0	0	0	0	0	23,012
I-82, Yakima To Oregon																		
082	508201O	I-82/Valley Mall Blvd - Rebuild Interchange	15	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	14,937	6,050	41,500	16,013	0	0	0	0	0	10,454	139,075
082	508208M	I-82/Red Mountain Vicinity - Pre-Design Analysis	08, 16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1,510	0	0	0	0	0	0	0	0	0	3,456
082	508208O	I-82/US 12 Interchange to Yakima Ave - Add lanes and Replace Bridges	15	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	438	0	0	0	0	0	0	0	0	0	2,003
082	L2000123	I-82/EB WB On and Off Ramps	15	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	11,968	150	0	0	0	0	0	0	0	10,454	34,400

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				TPA	Nic	CW	Oth								
082	T21100R	I-82 Yakima - Union Gap Economic Development Improvements	14, 15	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1,000	5,900	41,500	16,013	0	0	0	64,413
I-90, Snoqualmie Pass - Corridor Improvements															
090	509009B	I-90/Snoqualmie Pass East - Hyak to Keechelus Dam - Corridor Improvement	05, 13	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	38,005	118,041	161,455	121,098	598	515	0	992,043
090	5090160	I-90/Canyon Rd Interchange - EB Ramp Terminal Improvements	13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	601	113	0	0	0	0	0	722
090	M00500R	I-90 Snoqualmie Pass - Widen to Easton	13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	20,008	116,159	160,857	120,500	0	0	0	426,400
I-90, Spokane Area - Corridor Improvements															
090	609049B	I-90/Spokane to Idaho State Line - Corridor Design	04	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,632	0	0	0	0	0	0	10,074
090	L2000094	I-90/Medical Lake & Geiger Interchanges	06	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	16,121	7,637	270	0	0	0	0	27,285
090	L2000122	I-90/Barker to Harvard - Improve Interchanges & Local Roads	04	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	5,366	17,706	0	0	0	0	0	24,050
I-90, Western Washington - Improvements															
090	L2000124	I-90/Front Street IJR	05	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	395	0	0	0	0	0	0	2,300
090	L2000201	I-90/Eastgate to SR 900 - Corridor Improvements	05, 41, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	52,775	12,779	0	0	0	0	0	73,200

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				TPA	Nic	CW	Oth										
SR 99, Seattle - Alaskan Way Viaduct																	
099	809936Z	SR 99/Alaskan Way Viaduct - Replacement	11, 36, 37, 43	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	264,764	63,692	0	0	0	0	0	0	0	3,388,625
099	809940B	SR 99/Viaduct Project - Construction Mitigation	11, 32, 36, 37, 43, 46	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,667	0	0	0	0	0	0	0	0	37,837
US 101/104/112, Olympic Peninsula/SW WA - Improvements																	
101	310107B	US 101/Shore Rd to Kitchen Rd - Widening	24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10	0	0	0	0	0	0	0	0	51,059
101	L2000161	US 101/Lynch Road Intersection Improvements	35	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	0	0	0	0	0	0	0	0	2,636
101	L2000279	US 101/Lower Hoh Road Intersection Improvements	24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	467	0	0	0	0	0	0	0	0	600
101	L2000343	US 101/East Sequim Corridor Improvements	24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	200	1,090	0	0	0	0	0	0	0	1,290
104	L2000246	SR 104 Realignment for Ferry Traffic	23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	463	0	0	0	0	0	0	0	0	500
SR 161, Pierce County - Corridor Improvements																	
161	L1100048	31st Ave SW Overpass - Improvements	25	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	712	0	0	0	0	0	0	0	0	1,102
SR 167, Renton to Puyallup Corridor Improvements																	
167	816701C	SR 167/8th St E Vic to S 277th St Vic - Southbound Managed Lane	30, 33, 47	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	429	110	0	0	0	0	0	0	0	83,931

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				TPA	Nic	CW	Oth										
SR 167, Tacoma to Puyallup - New Freeway																	
167	M00600R	SR 167/SR 509 Puget Sound Gateway	25, 27, 30, 31, 33	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	189,510	487,714	551,336	502,511	136,998	0	0	0	0	1,958,700
I-205, Vancouver Area - Corridor Improvements																	
005	L1000111	I-5/179th St Interchange	17, 18	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	67	0	3,000	13,000	34,000	0	0	0	0	50,500
205	420511A	I-205/Mill Plain Interchange to NE 18th St - Build Interchange - Stage 2	49	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	13	0	0	0	0	0	0	0	0	38,275
SR 240, Richland Vicinity - Corridor Improvements																	
240	524002G	SR 240/Richland Y to Columbia Center I/C - Add Lanes	08	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4	3,789	0	0	0	0	0	0	0	41,021
240	524003S	SR 240/Kingsgate Way - Signalize Intersection	08	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		-26	0	0	0	0	0	0	0	0	950
240	L2000202	SR 240/Richland Corridor Improvements	08	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		1,211	3,789	0	0	0	0	0	0	0	5,000
SR 305/SR 304, Bremerton Vicinity - Corridor Improvements																	
305	N30500R	SR 305 Construction - Safety & Mobility Improvements	23	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		12,959	20,688	0	0	0	0	0	0	0	36,800
SR 395, Ritzville to Pasco - Corridor Improvements																	
395	L2000128	US 395/Safety Corridor Improvements	09, 16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		14,072	0	0	0	0	0	0	0	0	15,000

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				TPA	Nic	CW	Oth										
US 395, Spokane - North Spokane Corridor																	
395	600010A	US 395/North Spokane Corridor 07	03, 04, 06,	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	150,604	193,699	165,021	179,023	92,797	35,918	0	0	0	1,103,091
395	M00800R	US 395 North Spokane Corridor	03, 04, 07	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	150,487	193,699	165,021	179,023	92,797	35,918	0	0	0	880,238
I-405, Lynnwood to Tukwila - Corridor Improvements																	
405	140511A	I-405 South Downtown Access Study Support	41,48	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	308,229	520,569	504,920	322,985	375,000	0	0	0	0	3,079,970
405	140567H	I-405/NE 85th St Interchange - Toll Infrastructure	48	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	10,000	0	0	0	0	0	0	10,000
405	840502B	I-405/SR 181 to SR 167 - Widening	11	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	138	0	0	0	0	0	0	0	0	140,084
405	840541F	I-405/I-90 to SE 8th St - Widening	41	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,000	0	0	0	0	0	0	0	0	179,816
405	881001	I-405/South Renton Vicinity Stage 2 - Widening (Nickel/TPA)	11, 37, 47	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	12	0	0	0	0	0	0	0	0	164,275
405	881002	I-405/Kirkland Vicinity Stage 2 - Widening (Nickel/TPA)	01, 41, 45, 48	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,072	0	0	0	0	0	0	0	0	342,701
405	881006	I-405/Renton to Bellevue Widening and Express Toll Lanes	11, 37, 41	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	29	0	0	0	0	0	0	0	0	21,656
405	L1000110	I-405/NE 132nd Interchange - Totem Lake	01, 45	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10,650	63,226	3,500	0	0	0	0	0	0	83,000

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			TPA	Nic	CW	Oth	36										
405 L1000163	I-405 NB Hard Shoulder Running -- SR 527 to I-5	01, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	36	0	0	0	0	0	0	0	0	11,586	
405 L1000280	I-405/North 8th Street Direct Access Ramp in Renton	37	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	125,000	125,000	0	0	0	0	0	250,000	
405 L2000234	I-405/SR 522 to I-5 Capacity Improvements	01, 21, 32	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	29,187	325,993	192,000	35,000	0	0	0	0	0	605,018	
405 M00900R	I-405/Renton to Bellevue - Corridor Widening	11, 37, 41, 48	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	258,896	165,427	5,985	215,000	0	0	0	0	0	1,271,625	
SR 502, I-5 to Battle Ground - Corridor Improvements																	
502 450208W	SR 502/I-5 to Battle Ground - Add Lanes	17, 18	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	800	0	0	0	0	0	0	0	0	82,133	
SR 510, Yelm - New Freeway																	
510 T32700R	SR 510/Yelm Loop 02 Phase 2		<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	3,082	48,701	717	0	0	0	0	0	0	58,500	
SR 518, Burien to Tukwila - Corridor Improvements																	
518 T32800R	SR 518 Des Moines Interchange Improvement	33	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	732	0	0	0	0	0	0	0	0	13,426	
SR 520, Seattle to Redmond - Corridor Improvements																	
520 8B1003	SR 520/ Bridge Replacement and HOV (Nickel/TPA)	43, 48	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	412,582	284,844	320,188	178,731	31,880	15,940	0	0	0	4,677,733	
520 8B1009	SR 520/Repayment of Sales Tax for Bridge Replacement	43, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	31,880	31,880	31,880	31,880	15,940	0	0	0	159,400	

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			TPA	Nic	CW	Oth											
520 L100033	Lake Washington Congestion Management	43, 48	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	287	0	0	0	0	0	0	0	0	86,931	
520 L100098	SR 520/124th St Interchange (Design and Right of Way)	48	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	4,830	36,070	0	0	0	0	0	0	0	40,900	
520 L1100101	SR 520/148th Ave NE Overlay Access Ramp	48	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	23,974	43,238	0	0	0	0	0	0	0	69,000	
520 M00400R	SR 520 Seattle Corridor Improvements - West End	43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	356,467	492,704	252,964	288,308	146,851	0	0	0	0	1,643,315	
SR 522, Seattle to Monroe - Corridor Improvements																	
522 152201C	SR 522/I-5 to I-405 - Multimodal Improvements	01, 46	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	34	0	0	0	0	0	0	0	0	22,566	
522 152234E	SR 522/Snohomish River Bridge to US 2 - Add Lanes	01, 39	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	149	0	0	0	0	0	0	0	0	145,637	
522 NPARADI	SR 522/Paradise Lk Rd Interchange & Widening on SR 522 (Design/Engineering)	01	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	777	21,243	896	0	0	0	0	0	0	23,625	
SR 531, Smokey Point Vicinity - Improvements																	
531 153160A	SR 531/43rd Ave NE to 67th Ave, NE - Widening	39	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	17	0	0	0	0	0	0	0	0	1,879	
531 L1000114	SR 531/43rd Ave NE to 67th Ave NE - Corridor Improvements	10, 39	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	1,102	12,695	25,061	450	0	0	0	0	0	39,310	

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Rte	Project	Project Title	Leg Dist	Funding Source				2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
				TPA	Nic	CW	Oth										
998	099902Q	Environmental Retrofit Project Reserve - Chronic Environment Deficiency	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	2,670	2,885	0	0	0	0	0	5,555
998	099905Q	Local Funds Placeholder for Improvement Program	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	90,000
Studies & System Analysis																	
000	100098U	WA-BC Joint Transportation Action Plan - Int'l Mobility & Trade Corridor	42	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,230	0	0	0	0	0	0	0	0	4,257
002	L1000158	US 2 Trestle IJR	44	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,030	0	0	0	0	0	0	0	0	3,501
Improvement - Program Support Activities																	
000	095901X	Set Aside for Improvement Program Support Activities - Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	28,993	29,570	30,182	30,787	31,389	32,037	32,702	33,371	34,038	413,379
162	316204C	SR 162/Right of Way Acquisition for Tehaleh Development	31	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	30	0	0	0	0	0	0	0	0	30
Safety - Interchange Improvements (New & Rebuilt)																	
150	L2200092	SR 150/No-See- Um Road Intersection - Realignment	12	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	9,091	10,320	0	0	0	0	0	0	0	27,832
395	L2000127	US 395/Ridgeline Intersection	08, 16	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	9,019	10,320	0	0	0	0	0	0	0	19,339

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					TPA	Nic	CW	Oth									
000	08I2010	Collision Prevention	99		<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	113,294	215,056	280,940	6,000	24,000	0	0	0	885,709
									51,749	40,954	54,645	0	0	0	0	0	306,492
000	08I2011	Collision Reduction	99		<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	33,673	36,175	23,419	0	0	0	0	0	169,302
002	N00200R	US Hwy 2 Safety	39		<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1,200	6,581	9,531	0	0	0	0	0	19,000
020	L2000169	SR 20/Oak Harbor to Swantown Roundabout	10		<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	6,000	24,000	0	0	0	30,000
026	L2000057	SR 26/Dusty to Colfax - Add Climbing Lanes	09		<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2,325	8,825	0	0	0	0	0	0	11,150
026	L2000236	SR 26 & US 195 Safety	09		<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	29	0	0	0	0	0	0	0	416
090	L1000113	Improvements I-90/SR 18 Interchange	05		<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	11,797	86,449	107,475	0	0	0	0	0	210,527
125	L2000170	Improvements SR 125/9th Street Plaza - Intersection	16		<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2,399	2,914	0	0	0	0	0	0	5,725
432	L2000091	Improvements SR 432 Longview Grade Crossing	19		<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	8,088	20,715	54,500	0	0	0	0	0	85,000
525	L2000252	Improvements - Freeland Vicinity	10		<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	93	0	0	0	0	0	0	0	900
526	N52600R	SR 526 Corridor Improvements	38		<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1,941	12,443	31,370	0	0	0	0	0	47,197
Safety - Median Cross Over Protection									2,228	1,378	0	0	0	0	0	0	3,606
101	L1000247	US 101/Morse Creek Safety Barrier	24		<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2,228	1,378	0	0	0	0	0	0	3,606

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				TPA	Nic	CW	Oth										
Safety - Pedestrian & Bicycle Improvements																	
000	0814002	Pedestrian & Bicycle Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	346	526	0	0	0	0	0	0	0	5,150
162	316218A	SR 162/Orting Area - Construct Pedestrian Evacuation Crossing	02	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	250	0	0	0	0	0	0	0	0	854
527	L1000173	SR 527 Pedestrian Safety Project - The Parker & Quincy Memorial Pathway	44	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	0	0	0	0	0	0	0	0	244
900	L2000238	SR 900 Pedestrian Safety	37	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	32	298	0	0	0	0	0	0	0	333
Safety - Roadside Improvements																	
195	L2000058	US 195/Colfax to Spangle - Add Passing Lane	09	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	3,794	3,567	0	0	0	0	0	0	0	18,650
501	L2000117	SR 501/I-5 to Port of Vancouver	49	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2,949	3,567	0	0	0	0	0	0	0	7,000
Environmental - Fish Barrier Removal & Chronic Deficiencies																	
000	0814004	Chronic Environmental Deficiency Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	280,145	1,128,415	110,743	35,936	52,542	32,504	90,000	0	0	1,968,377
998	099902F	Environmental Retrofit Project Reserve - Fish Barrier Passage	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	2,088	41,434	32,439	90,000	0	0	165,961
998	0814001	Fish Passage Barrier Removal	99	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	275,000	1,126,385	100,368	19,454	11,072	65	0	0	0	1,740,055

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				TPA	Nic	CW	Oth										
Environmental - Noise Walls & Noise Mitigation																	
000	0B14002	Noise Wall & Noise Mitigation Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,344	1,126	0	0	0	0	0	0	0	4,906
Environmental - Stormwater & Mitigation Sites																	
000	0B14003	Stormwater & Mitigation Site Improvements	99	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	8,928	9,728	5,562	3,148	3,071	43	0	0	0	48,021
000	0B14ENV	Environmental Mitigation Reserve - Nickel/TPA/CWA	99	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	3,049	2,185	1,658	148	71	43	0	0	0	14,502
Other																	
000	0B1100A	Mobility Reappropriation for Projects Assumed to be Complete	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	624	1,500	23,000	0	0	0	0	0	0	39,252
000	0B1100B	Nickel/TPA Projects Completed with Minor Ongoing Expenditures	99	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	616	0	0	0	0	0	0	0	0	616
224	L1000291	SR 224/ Red Mountain Improvements	08, 16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	1,500	23,000	0	0	0	0	0	0	24,500

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			TPA	Nic	CW	Oth	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31		2031-33	2033-35	Future
Highway Preservation Program (P)													12,880,983			
SR 99, Seattle	- Alaskan Way Viaduct						816,194	848,663	1,065,006	1,014,422	1,033,597	1,103,950	995,560	1,057,505	2,669,399	
099 L2000291	SR 99 Tunnel R&R 36, 37, 43 - Preservation		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	79	314	42	1,525	15,795	7,806	49,727	708	384,012	460,008
			<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		79	314	42	1,525	15,795	7,806	49,727	708	384,012	460,008
SR 104, Hood Canal Bridge													6,095			
104 310407D	SR104/Port Angeles Graving Dock Settlement and Remediation	24	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	76	0	0	0	0	0	0	0	0	6,095
			<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	76	0	0	0	0	0	0	0	0	6,095
Future Unprogrammed Project Reserves													306,000			
998 099906Q	Local Funds Placeholder for Preservation Program	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	36,000
			<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	36,000
998 099907Q	Federal Funds Placeholder for Preservation Program	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	270,000
			<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	270,000
Preservation - Emergency Relief Projects													246,536			
000 08P3001	Emergency Relief Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	14,753	5,538	0	0	0	0	0	0	0	66,536
			<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	14,753	5,538	0	0	0	0	0	0	0	66,536
998 099960K	Federal Funds Placeholder for Emergency Relief Funds	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	180,000
			<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	180,000
Preservation - Major Drainage													144,488			
000 08P3004	Major Drainage Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,345	7,183	17,000	17,000	17,000	17,000	17,000	17,000	17,000	144,488
			<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	3,345	7,183	17,000	17,000	17,000	17,000	17,000	17,000	17,000	144,488
Preservation - Major Electrical													1,383,750			
000 08P3003	Major Electrical Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,388	32,851	31,197	31,129	24,150	35,989	62,721	150,140	1,001,062	110,866
			<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	6,388	32,851	31,197	31,129	24,150	35,989	62,721	150,140	1,001,062	110,866
405 1405RRT	I-405/SR 167 ETL Corridor R&R - Preservation	01, 45	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,457	26,039	18,197	18,129	11,150	22,989	49,721	137,140	988,062	1,272,884
			<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1,457	26,039	18,197	18,129	11,150	22,989	49,721	137,140	988,062	1,272,884

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				TPA	Nic	CW	Oth											
Preservation - Program Support Activities													915,209					
000	L2000290	Set Aside for Preservation Litigation Funds	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	66,615	67,906	64,206	65,495	66,774	68,154	69,567	70,992	72,412	0	13,807
999	095901W	Set Aside for Preservation Program Support Activities	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	61,615	62,906	64,206	65,495	66,774	68,154	69,567	70,992	72,412		901,402
Preservation - Rest Areas													31,152					
000	08P3005	Rest Areas Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,769	3,599	2,871	1,851	1,850	1,850	1,850	1,850	1,850	750	18,488
998	099960P	Statewide Safety Rest Area Minor Projects and Emergent Needs	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	350	350	350	350	350	350	350	350	350		4,505
999	099915E	Safety Rest Areas with Sanitary Disposal - Preservation Program	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	423	1,410	793	751	750	750	750	750	750		8,159
Preservation - Unstable Slopes													180,197					
000	08P3002	Unstable Slopes Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	13,590	8,588	12,000	12,000	12,000	12,000	12,000	12,000	12,000		180,197
Preservation - Weigh Stations													50,003					
000	08P3006	Weigh Stations Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,423	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000		50,003
Road Preservation - Asphalt													2,471,463					
000	08P1002	Asphalt Roadways Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	127,998	162,584	235,000	174,000	194,000	232,000	242,000	273,000	244,000		2,471,463

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				TPA	Nic	CW	Oth	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35		Future	
Road Preservation - Chip Seal																		
000	OBP1001	Chip Seal Roadways Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	53,342	35,852	19,000	18,000	17,000	19,000	19,000	19,000	19,000	19,000	339,129
Road Preservation - Concrete/Dowel Bar Retrofit																		
000	OBP1003	Concrete Roadways Preservation	99	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	62,404	61,861	128,759	143,000	139,000	152,000	153,000	153,000	153,000	153,000	1,453,424
Road Preservation - Safety Features																		
000	OBP3007	Preservation of Highway Safety Features	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8,122	16,763	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	255,124
Bridge Preservation - Repair																		
000	OBP2002	Bridge Repair Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	151,715	145,290	210,000	210,000	210,000	225,000	220,000	220,000	220,000	220,000	2,079,486
000	L1000068	Structurally Deficient and At Risk Bridges	98	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	22,129	0	0	0	0	0	0	0	0	0	0	53,303
016	TNPRES	SR 16/Tacoma Narrows Bridge R&R - Preservation	26, 28	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,078	9,730	2,587	1,638	1,428	4,637	690	0	0	0	22,917
099	109947B	SR 99/Aurora Bridge - Painting	36, 43	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4,024	0	0	0	0	0	0	0	0	0	0	44,404
107	L2000116	SR 107/Chehalis River Bridge (S. Montesano Bridge) Approach and Rail Repair	19	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	18,268	0	0	0	0	0	0	0	0	0	0	21,848
155	L2000203	SR 155/Omak Bridge Rehabilitation	07	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	546	2,593	10,615	0	0	0	0	0	0	0	0	13,754
241	L2000174	SR 241/Mabton Bridge	15	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	610	10,955	2,333	0	0	0	0	0	0	0	0	14,606

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				TPA	Nic	CW	Oth	2019-21	2021-23	2023-25	2025-27			2027-29	2029-31	2031-33	2033-35
520	152099V	SR 520/Evergreen Point Floating Bridge R&R - Preservation	43, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	395	1,891	1,743	6,507	14,608	43,976	10,005	1,815	417,063	498,550
Bridge Preservation - Replacement								29,806	20,968	29,600	34,900	33,500	35,000	35,000	35,000	35,000	442,814
000	0BP2001	Bridge Replacement Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	13,864	12,565	28,000	28,000	32,000	35,000	35,000	35,000	35,000	336,460
004	400411A	SR 4/Abernathy Creek Br - Replace Bridge	19	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	1,600	6,900	1,500	0	0	0	0	10,000
006	400612A	SR 6/Rock Creek Br E - Replace Bridge	19, 20	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	191	0	0	0	0	0	0	0	0	10,386
012	L2000075	US 12/Wildcat Bridge Replacement	14	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	487	0	0	0	0	0	0	0	0	8,300
290	629001D	SR 290/Spokane River E Trent Br - Replace Bridge	03	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	15,239	8,329	0	0	0	0	0	0	0	25,786
529	152908E	SR 529/Ebey Slough Bridge - Replace Bridge	38	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	12	0	0	0	0	0	0	0	0	33,056
532	153203D	SR 532/General Mark W. Clark Memorial Bridge - Replace Bridge	10	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	13	74	0	0	0	0	0	0	0	18,826
Bridge Preservation - Scour								1,721	2,921	4,000	4,000	4,000	4,000	4,000	4,000	4,000	35,250
000	0BP2003	Bridge Scour Prevention Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,721	2,921	4,000	4,000	4,000	4,000	4,000	4,000	4,000	35,250

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Highway Preservation Program (P)
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Rte	Project	Project Title	Leg Dist	Funding Source					2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
				TPA	Nic	CW	Oth											
Bridge Preservation - Seismic Retrofit																		
000	0BP2004	Bridge Seismic Retrofit	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	12,182	26,943	44,000	46,000	36,000	0	0	0	0	0	193,473
Traffic Ops - ITS & Operation Enhancements																		
000	G2000055	Land Mobile Radio (LMR) Upgrade	98	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	21,517	5,166	0	0	0	0	0	0	0	0	37,038
Other																		
000	L1000198	Preservation Activities	98	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	133,299	160,167	161,053	158,377	157,492	156,538	10,000	10,000	10,000	0	1,180,962
000	L1100071	Highway System Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	123,930	150,167	151,053	148,377	147,492	146,538	0	0	0	0	1,090,962

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Traffic Operations Program (Q)
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Rte	Project	Project Title	Leg Dist	Funding Source					2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
				TPA	Nic	CW	Oth							
Traffic Operations Program (Q)														104,272
SR 9, Snohomish County - Corridor Improvements														1,401
009	100911Q	SR 9/US 2 Vic - 44 NB Peak Use Shoulder Lane		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>							1,401
SR 395, Ritzville to Pasco - Corridor Improvements														381
395	539508Q	US 395/Kartchner 16 St I/C - NB Ramp Terminal Improvements		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>							381
Safety - Interchange, Intersection & Spot Improvements														4,705
282	228201Q	SR 282/Nat Washington Way - Roundabout	13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>							1,251
395	539506Q	US 395/AW 27th Ave - Intersection Improvements	08	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>							911
395	639516Q	US 395/Hawthorne Rd - Intersection Improvements	06,07	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>							953
500	450026I	SR 500/182nd Avenue - Intersection Improvements	18	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>							1,590
Traffic Ops - CVISN, WIM, & Weigh Stations														2,272
000	0000XXX	Permit Database Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>							2,272
Traffic Ops - ITS & Operation Enhancements														90,140
000	000005Q	Reserve funding for Traffic Operations Capital Projects	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>							64,533
000	000009Q	Challenge Seattle	43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>							1,500

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Rte	Project	Project Title	Leg Dist	Funding Source				2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
				TPA	Nic	CW	Oth										
000	100015Q	SR 527 & SR 96 Adaptive Signal Control System (County lead)	01, 21, 44	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	106	0	0	0	0	0	0	0	0	135
000	100017Q	I-5 & I-90 Ramp Meter Enhancements	37, 41	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	129	0	0	0	0	0	0	0	0	254
000	100019Q	Regionwide Signal System Loop Mapping	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	158	0	0	0	0	0	0	0	158
000	400019Q	Centralized Signal System Enhancements	17, 49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	446	0	0	0	0	0	0	0	0	452
000	400019R	I-5/I-205 Urban Ramp Meter - Phase 1	17, 49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	27	0	0	0	0	0	0	0	0	669
000	400020Q	Southwest Washington Regional Signal System	17, 49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	940	0	0	0	0	0	0	0	940
000	400022Q	SWR 21-23 Clark County Shared SPMS	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	67	0	0	0	0	0	0	0	67
000	600024Q	US 2 Et Al Eastern Region CCTV Systems - New Installs	04, 07	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5	0	0	0	0	0	0	0	0	271
005	100515Q	I-5/Northbound vicinity Marysville - Ramp Meters	38	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	15	0	0	0	0	0	0	0	0	308
005	100517Q	I-5/SB NE 45th St to NE 130th St - Ramp Meters	43, 46	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	50	0	0	0	0	0	0	0	0	826
005	100522D	I-5/Mercer Street NB Ramp Meter Systems	43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	30	0	0	0	0	0	0	0	0	30

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Rte	Project	Project Title	Leg Dist	Funding Source					2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
				TPA	Nic	CW	Oth											
005	100522Q	I-5/Mercer Street NB and SB Ramp Meter Systems	43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	0	0	0	0	0	0	0	0	0	167
005	100526Q	I-5/NB Spokane St - Install Ramp Meter	11	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	506	695	0	0	0	0	0	0	1,201
005	100530Q	I-5/Seattle - Enhanced Ramp Metering	11,37,43,46	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	601	900	0	0	0	0	0	0	0	1,501
005	300512Q	I-5/SR 512 NB to EB Interchange - Congestion Management	29	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	203	1,267	0	0	0	0	0	0	1,470
005	300519Q	I-5/Olympia Area Southbound - Congestion Management	22	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	797	0	0	0	0	0	0	0	0	0	797
005	300572R	I-5/56th St NB On Ramp Meter - Congestion Management	29	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	323	280	0	0	0	0	0	0	0	0	603
005	420522Q	I-5/Active Traffic Management	49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	16	0	0	0	0	0	0	0	0	0	61
014	401417Q	SR 14 ATIS Infill, I-5 to Evergreen	49	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	668	0	0	0	0	0	0	0	0	0	1,085
020	202000W	SR20/Wauconda Summit - RWIS and Camera	07	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	166	0	0	0	0	0	0	0	0	0	366
024	202400Q	NCR Basin ITS Phase 3	09	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	520	0	0	0	0	0	0	0	0	0	553
090	109025Q	I-90/EB E Mercer Way - ITS	41	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	197	0	0	0	0	0	0	0	0	0	250
090	609007Q	Spokane Area Traffic Volume Collection	03, 04, 06	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	337	0	0	0	0	0	0	0	0	0	351

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Rte	Project	Project Title	Leg Dist	Funding Source					2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
				TPA	Nic	CW	Oth	☑									
090	609046Q	I-90/Freeway/Arterial Integrated Corridor Management 2021-2023	03,04,06	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	207	390	0	0	0	0	0	597
090	609047Q	I-90/Freeway/Arterial Integrated Corridor Management 2019 - 2021	03,04,06	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	264	286	0	0	0	0	0	0	550
090	609048Q	I-90/Freeway/Arterial Integrated Corridor Management 2019 - 2021	03,04,06	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	240	340	0	0	0	0	580
099	L2000338	SR 99 Aurora Bridge ITS	36	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	121	579	0	0	0	0	0	0	700
161	316117Q	SR 161/Graham Hill - Safety and Mobility Improvements	02	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	253	795	0	0	0	0	0	1,048
167	316706Q	SR 167/SR 410 to SR 18 - ITS	25, 30, 31	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	100	900	0	0	0	0	0	0	1,000
205	420520Q	I-205/NB Mill Plain On-Ramp - Ramp Meter	49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	466	0	0	0	0	0	0	0	466
205	420523Q	I-205 SB Padden Pkwy to Mill Plain Blvd - Ramp Meter	49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	3,695	308	0	0	0	0	0	4,003
285	228500Q	SR 285/Wenatchee Area - ITS Conduit	12	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	192	259	0	0	0	0	0	0	451

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Rte	Project	Project Title	Leg Dist	Funding Source					2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
				TPA	Nic	CW	Oth											
503	450317T	SR 503, Fourth Plain to Main Street ITS Device Infill	17, 18	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	-22	0	0	0	0	0	0	0	0	376	
512	351207R	SR 512/I-5 to SR 7 EB - Congestion Management	25, 29	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	659	0	0	0	0	0	0	0	0	681	
512	351207S	SR 512 Wavetronix Data Station	29	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	212	0	0	0	0	0	212	
522	152233Q	SR 522/Fales-Echo Lake Rd Interchange - Ramp Meters	01	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	731	0	0	0	0	0	0	0	0	799	
527	152711Q	SR 527/Bothell to Dumas Rd - Pedestrian & Bicycle Improvements	01, 44	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	58	0	0	0	0	0	0	0	0	129	
Traffic Ops - Traveler Information								912	1,581	150	737	0	0	0	0	0	3,947	
002	200212Q	US 2 Vicinity Variable Message Signs	39	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	166	0	0	0	0	0	0	0	0	214	
005	100516Q	I-5/CCTV Enhancement S 188th St to NE 80th St - Camera Installation	11, 30, 33, 37, 43, 46	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7	0	0	0	0	0	0	0	0	416	
028	202805Q	SR 28/S of Rock Island - VMS	12	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	150	0	0	0	0	0	0	150	
028	202806Q	SR 28/Quincy Area - VMS	13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	150	0	0	0	0	0	0	0	150	
090	109062Q	I-90/Highpoint to SR 18 - Fiber Extension	05	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	75	780	0	0	0	0	0	0	0	855	

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Rte	Project	Project Title	Leg Dist	Funding Source					2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
				TPA	Nic	CW	Oth										
090	209004Q	I-90/W of Silica road - VMS	13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	370	0	0	0	0	0	0	0	370
090	509019Q	I-90/SR 18 Interchange Vic EB - Install VMS	05	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	278	123	0	0	0	0	0	0	0	401
090	609004Q	I-90/Sprague Rest Area Traveler Information	07, 13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	23	0	0	0	0	0	0	0	0	133
182	518203Q	I-182/Argent Rd Vicinity EB - Install VMS	16	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	363	158	0	0	0	0	0	0	0	521
395	539505Q	US 395/Kennebec Vicinity - Variable Speed Zone	08,16	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	737	0	0	0	0	0	0	737
Other				0	200	745	481	0	1,426								
000	600027Q	ER Transportation Management Center Relocation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	200	745	481	0	0	0	0	0	1,426

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Public Transportation Program (V)
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Prty Project	Project Title	Leg Dist	Funding Source					2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)										
			TPA	Nic	CW	Oth																	
Regional Mobility Grants Current Biennium																							
0	20210001	King County	11,33,37,47	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	175,174	48,345	47,193	7,783	8,901	7,990	0	0	0	0	0	0	0	0	415,565
		Metro - RapidRide I Line - Renton Speed & Reliability Improv		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10,000														76,338
0	20210002	Community Transit - Swift Bus Rapid Transit	32	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,480	300													3,780
0	20210003	City of Seattle - RapidRide J Line	36,43,46	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,000	3,000													6,000
0	20210004	C-TRAN - Mill Plain Bus Rapid Transit Project	17,18,49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	9,000	0													9,000
0	20210005	Clallam Transit - Strait Shot 123 Service Expansion	24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	238	248													486
0	20210006	City of Shoreline - SR 523 and I-5 Roundabouts	32,46	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,500	1,500													5,000
0	20210007	City of Tukwila - Regional Transportation Demand Mgmt for So. King Co.	11,33,37,47	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	336	336													672
0	20210008	Twin Transit - WA e-Transit Corridor	20,22	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	778	778													1,556
0	20210009	City of Kirkland - TDM program for downtown and Totem Lake area	45,48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	120	0													120

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Prty Project	Project Title	Leg Dist	Funding Source					2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
			TPA	Nic	CW	Oth										
0 20210010	Spokane Transit Authority I-90/Valley HPT Corridor Infrastructure	03,04	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,014	6,486	0	0	0	0	0	0	7,500
0 20210011	Kitsap Transit - SR 23 16 Park & Ride	23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	3,125	3,125	0	0	0	0	0	0	6,250
0 20210012	City of Bellevue - Bellevue TDM of the Future	05,11,34,37,41,43,45	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	350	250	0	0	0	0	0	0	600
0 20210013	Intercity Transit - Martin Way Park & Ride: I-5 NB Ramp Access	22	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,153	0	0	0	0	0	0	0	2,153
0 20210014	Pierce Transit - Port of Tacoma Service	27	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	568	568	0	0	0	0	0	0	1,136
0 20210015	Pierce County - Telework Program Employer Support	02,22,25,27,28,29,35	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	160	0	0	0	0	0	0	0	160
0 20210016	Skamania County - Senior Services - SCSS Public Trans Expansion Grant	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	222	222	0	0	0	0	0	0	444
0 20210017	Pierce Transit - Spanaway Transit Center - Phase 2	28	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,400	5,700	0	0	0	0	0	0	7,100
0 20210018	Spokane Transit Authority - Sprague Line High Performance Transit Improv	03,04	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	920	1,980	0	0	0	0	0	0	2,900

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Prty Project	Project Title	Leg Dist	Funding Source					2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
			TPA	Nic	CW	Oth	☑										
0	20210019	Intercity Transit - BRT Project Dev. & Station Construction	02,22	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	685	0	0	0	0	0	0	685
0	20210020	City of Cle Elum - Park & Ride and Mobility Improvements	13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	633	0	0	0	0	0	0	0	633
0	20210021	City of Mabton - Park & Ride Improvements	15	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	193	0	0	0	0	0	0	0	193
0	20210022	Island County PTBA - Purchase & Install Passenger Info. Systems	10	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	418	0	0	0	0	0	0	0	418
0	20210023	Town of Naches - Cleman's View Park RM/G - Park and Ride	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	552	0	0	0	0	0	0	0	552
0	20210026	City of Renton - Rainier Ave So. Corridor Imp - Ph 4A	37	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,000	0	0	0	0	0	0	0	2,000
0	20210029	City of Kirkland - 108th Ave NE Transit Queue Jumps - Ph 1&2	48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	500	500	0	0	0	0	0	0	1,000
0	20210033	City of Seattle - Route 40 Transit Plus Multimodal Corridor	36,43,46	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	3,000	3,000	0	0	0	0	0	0	6,000

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			TPA	Nic	CW	Oth										
0	20170008	11, 47	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	49,327	0	0	0	0	0	0	0	93,560	
	Regional Mobility Grants Reappropriated and Four Year															
	King County Metro Renton to Auburn Transit Speed, Reliability & Service						35,782	0	0	0	0	0	0	0	0	
	King County Metro Totem Lake/Kirkland to Bellevue/Eastgate Transit Imp						3,875	0	0	0	0	0	0	0	0	
	Seattle, City of - Delridge to Burien RapidRide Line						3,875	0	0	0	0	0	0	0	0	
	Pierce Transit S/SR 7 Park-and-Ride/Bus						3,875	0	0	0	0	0	0	0	0	
0	20170009	35	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	200	0	0	0	0	0	0	0	7,000	
	Community Transit Silverdale Transit Center						200	0	0	0	0	0	0	0	0	
0	20170020	41, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	500	0	0	0	0	0	0	0	2,120	
	King County Metro Totem Lake/Kirkland to Bellevue/Eastgate Transit Imp						500	0	0	0	0	0	0	0	0	
0	20170025	34, 37	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,952	0	0	0	0	0	0	0	10,000	
	Seattle, City of - Delridge to Burien RapidRide Line						6,952	0	0	0	0	0	0	0	0	
0	20170029	02	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,989	0	0	0	0	0	0	0	4,000	
	Pierce Transit S/SR 7 Park-and-Ride/Bus						2,989	0	0	0	0	0	0	0	0	
0	20190001	01,21,38,44	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,000	0	0	0	0	0	0	0	10,000	
	Community Transit: Swift BRT Green Line Operating						5,000	0	0	0	0	0	0	0	0	
0	20190002	01,02,05,11, Regional Business to Business	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	220	0	0	0	0	0	0	0	440	
	Intercity Transit: Regional Business to Business						220	0	0	0	0	0	0	0	0	
0	20190003	08,09,16	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	300	0	0	0	0	0	0	0	3,713	
	Vanpool Program Ben Franklin Transit: West Pasco Multimodal Hub						300	0	0	0	0	0	0	0	0	

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			TPA	Nic	CW	Oth										
0 20190004	City of Kent: Rapid Ride Facility Passenger Amenities & Access Improv.	05,11,33,47	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,236	6,764	0	0	0	0	0	0	0	8,000
0 20190006	Island Co. Public Works: Clinton P&R-to-Ferry Terminal Connection Imp.	10,21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	400	905	0	0	0	0	0	0	0	1,305
0 20190007	Ben Franklin Transit: Duportail Multimodal Hub	08,09,16	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,357	1,782	0	0	0	0	0	0	0	3,139
0 20190008	Ben Franklin Transit: Downtown Pasco Multimodal Hub	08,09,16	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,552	300	0	0	0	0	0	0	0	1,852
0 20190009	Seattle DOT: Market/45th RapidRide	36,43,46	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,000	5,000	0	0	0	0	0	0	0	6,000
0 20190010	Spokane Transit Auth: Cheney HP Transit Cor. Imp. & Vehicle Acquisition	03,06	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,497	4,833	0	0	0	0	0	0	0	6,330
0 20190011	City of Burien: Ambaum Blvd and H Line Transit Pathway Improvements	34,36,37,43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,935	7,065	0	0	0	0	0	0	0	10,000
0 20190013	Intercity Transit: High Perf. Corridor Service Implementation - Ph 1	02,22	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,084	1,440	0	0	0	0	0	0	0	4,524

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			TPA	Nic	CW	Oth	2019-21										
0 20190016	City of Longview- RiverCities Transit:Lexington Connector Exp.	19,20	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	85	207	0	0	0	0	0	0	0	0	292
0 20190A19	Spokane County CTR Office: Liberty Lake Shuttle	04	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	181	0	0	0	0	0	0	0	0	181
0 20190A23	Pierce Transit: Pacific Ave/SR 7 Corridor BRT Stations	25, 26, 27, 28, 29, 30, 31	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,100	2,100	0	0	0	0	0	0	0	0	4,200
0 20150106	WSDOT - SR 525 - Pedestrian & Traffic Improvements	21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	500	1,230	0	0	0	0	0	0	0	0	2,271
Regional Mobility Grants Contingency (Unfunded)																	
0 20210024	King County Metro - RapidRide I Line - Auburn Imp (Unfunded)	11,33,37,47	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	22,373	10,068	0	0	0	0	0	0	0	32,441
0 20210025	King County Metro - On-Demand Feeder-to-Fixed Rt Con to Trans (Unfunded)	11,33,37	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,887	0	0	0	0	0	0	0	0	2,887
0 20210027	King County Metro - Routes 131/132 Service Incr (Unfunded)	11,33,34,37, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,859	3,209	0	0	0	0	0	0	0	6,068
0 20210028	King County Metro - Route 150 Service Incr (Unfunded)	11,33,37,43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,773	3,122	0	0	0	0	0	0	0	5,895

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			TPA	Nic	CW	Oth	2021-23	2019-21								
0 20210030	King County Metro - So. King Co. Corr Speed & Reliability Imp (Unfunded)	30,31,33,34, 47	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,926	1,217	0	0	0	0	0	0	3,143
0 20210031	King County Metro - Route 36 Speed & Reliability Corridor Imp (Unfunded)	11,36,37,43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	648	2,520	0	0	0	0	0	0	3,168
0 20210032	King County Metro - COVID-19 Recovery through TDM (Unfunded)	01,05,11,30, 31,32,33	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,280	0	0	0	0	0	0	0	2,280
Regional Mobility Grants Prior Biennia							42,578	5,474	0	83,121						
0 20130027	Seattle DOT, 23rd Avenue Transit Improvements	43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	100	0	0	0	0	0	0	0	0	4,000
0 20170001	Intercity Transit Route 612 Express Service Expansion	22	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,050	0	0	0	0	0	0	0	0	2,043
0 20170002	Skagit Transit Connector Services	39	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	639	0	0	0	0	0	0	0	0	1,138
0 20170003	Expansion Project King County Metro Northgate Transit Center	46	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,085	0	0	0	0	0	0	0	0	5,241
0 20170004	TOD - Access and Facility Imp King County Metro Route 101 Service Increase: Renton to/from Seattle	46, 47	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,460	0	0	0	0	0	0	0	0	3,086

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			TPA	Nic	CW	Oth	☑										
0	20170005	King County Metro Eastlake Off-Street Layover Facility	43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,106	4,524	0	0	0	0	0	0	8,097
0	20170007	Spokane Transit Monroe/Regal High Performance Transit (HPT) Corridor Imp	03,04	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,000	0	0	0	0	0	0	0	0	3,925
0	20170010	Intercity Transit Design and Construction - Regional Vanpool Service Ctr	22	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,900	0	0	0	0	0	0	0	0	5,900
0	20170012	C-TRAN Diesel/Electric Hybrid Vehicle Purchase	18	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	200	0	0	0	0	0	0	0	0	5,813
0	20170013	King County Metro/Sound Transit Link Station Integration	43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,870	0	0	0	0	0	0	0	0	2,080
0	20170014	Kitsap Transit Wheaton Way Transit Center	35	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	686	0	0	0	0	0	0	0	0	6,000
0	20170016	Grant Transit Moses Lake - Ellensburg Express to CWU	13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	203	0	0	0	0	0	0	0	0	373
0	20170017	Everett, City of-8021 Stall Park and Ride Expansion		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	540	0	0	0	0	0	0	0	0	750

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			TPA	Nic	CW	Oth										
0 20170018	Grant Transit Moses Lake - Wenatchee Connector to WVC	13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	170	0	0	0	0	0	0	0	0	314
0 20170022	Wahkiakum County Health & Human Service Regional Mobility Expand Service	19	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	222	0	0	0	0	0	0	0	0	400
0 20170024	King County Metro Transit Speed & Reliability Hot Spot Imp Program	37	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	936	0	0	0	0	0	0	0	0	2,000
0 20170026	Spokane Transit Upriver Transit Center	04	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,400	0	0	0	0	0	0	0	0	2,621
0 20170027	Klickitat County Mt. Adams Express	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	544	0	0	0	0	0	0	0	0	800
0 20170030	Spokane Transit Spokane Falls CC Transit Station	03, 04	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,900	0	0	0	0	0	0	0	0	2,093
0 20170031	Pullman Transit Increasing Capacity	09	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	530	0	0	0	0	0	0	0	0	530
0 20170A32	Lake Stevens, City of - US 2 Trestle HOV/Transit Trestle Congestion	38, 44	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,822	0	0	0	0	0	0	0	0	1,822

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			TPA	Nic	CW	Oth	☑										
0	20190005 City of Tukwila: South King County Regional TDM for Centers & Corridors	11,33,47	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	160	0	0	0	0	0	0	0	0	160
0	20190012 Skagit Transit: Commuter Bus Purchase	10,39,40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,625	0	0	0	0	0	0	0	0	1,625
0	20190014 City of Olympia State Capitol Campus TDM	02,17,18,19, 20,22,24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	160	0	0	0	0	0	0	0	0	160
0	20190015 Clark County PTBA - C-TRAN: Southbound I-5 Bus on Shoulder	17,18,49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,900	0	0	0	0	0	0	0	0	4,900
0	20190A27 City of Zillah: Teapot Dome Park & Ride Construction	15	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	664	0	0	0	0	0	0	0	0	664
0	20150024 Mason Transit - Park and Ride Development	35	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,083	0	0	0	0	0	0	0	0	4,750
0	20150009 King County Metro - Park and Ride Efficiency and Access Project	30, 46, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	939	0	0	0	0	0	0	0	0	2,595
0	20150019 Spokane Transit Authority - West Plains Transit Center	06, 07, 09	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,000	0	0	0	0	0	0	0	0	7,050
0	20150008 King County Metro - Route 245 Corridor Speed and Reliability Improvement	42, 45, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	683	0	0	0	0	0	0	0	0	2,192

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			TPA	Nic	CW	Oth											
0	GT212301	Spokane Transit - 03,06 Monroe-Regal Line Electric Bus	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	11,315	0	0	0	0	0	0	0	11,315	
0	GT212302	King County 11,30,31,33, 34,36,37 Metro - Diesel bus replacement	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	3,600	0	0	0	0	0	0	0	3,600	
0	GT212303	Pierce Transit - 27 Commerce St. Electric Bus Opportunity Charging	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	585	0	0	0	0	0	0	0	585	
0	GT212304	Link Transit - 12 Procurement of two 35' battery- electric buses	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,359	0	0	0	0	0	0	0	1,359	
0	GT212305	Twin Transit - 20 Southwest Washington Corridor e-Transit Station	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,110	0	0	0	0	0	0	0	2,110	
0	GT212306	Kitsap Transit - 23,26 Powering Kitsap Transit Toward Zero Emissions - Phase 2	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,481	0	0	0	0	0	0	0	1,481	
0	GT212307	Everett Transit - 21,38 Induction charging infrastructure	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,280	0	0	0	0	0	0	0	1,280	
Green Transportation Program (Unfunded)																	
0	GT212308	Whatcom Transit - 42 - 2 battery electric buses & 2 chargers (UNFUNDED)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	5,085	0	0	0	0	0	0	0	5,085	
															2,085	2,085	

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				TPA	Nic	CW	Oth	2019-21	2021-23	2023-25	2025-27			2027-29	2029-31	2031-33	2033-35
0	GT12309	King County Metro - Route 48 Electrification (UNFUNDED)	37,43,46	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	3,000	0	0	0	0	0	0	0	3,000
Green Transportation Program Reappropriated and Prior																	
0	GT192101	Spokane Transit Battery Electric Bus Infrastructure	03,04	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,478	4,993	0	0	0	0	0	0	0	11,470
0	GT192102	King County Metro Transit Diesel Bus Replacement	46,47,48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	3,307	0	0	0	0	0	0	0	3,307
0	GT192103	Pierce Transit Electric Bus Charging Infrastructure	28,29	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	585	0	0	0	0	0	0	0	0	585
0	GT192104	C-TRAN All-Electric Vehicle Infrastructure	17,18	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	410	851	0	0	0	0	0	0	0	1,260
0	GT192105	Pullman Transit Building Electrical Upgrades	09	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	263	0	0	0	0	0	0	0	0	263
0	GT192106	Powering Kitsap Transit Toward Zero Emissions	23,26,35	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,042	0	0	0	0	0	0	0	0	1,042
0	GT192107	Twin Zero-Emission Transit and Mellen Street Transit Station	20	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,100	835	0	0	0	0	0	0	0	1,935
0	GT192108	Link Transit - Charging Infrastructure, Upgrade and Installation	12	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,409	0	0	0	0	0	0	0	0	1,409

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			TPA	Nic	CW	Oth											
0	G2000028	48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	32,008	28,263	9,132	7,783	8,901	7,990	0	0	0	0	102,235
	King County Metro - Bike Share Expansion - Kirkland, Bellevue, Redmond, Metro - RapidRide Expansion, Burien-DeIridge					<input checked="" type="checkbox"/>	175	0	0	0	2,685	2,640	0	0	0	0	5,500
0	G2000031	11, 33, 34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,257	4,243	0	0	0	0	0	0	0	0	8,000
	King County Metro - Route 40 Northgate to Downtown					<input checked="" type="checkbox"/>	500	2,500	0	0	0	0	0	0	0	0	3,000
0	G2000033	36, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	3,000	0	0	0	0	0	0	0	0	3,000
	King County Metro - Route 43 & Route 44 - Ballard to University District					<input checked="" type="checkbox"/>	11,743	0	0	0	0	0	0	0	0	0	15,000
0	G2000034	03, 06	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,545	3,434	0	0	0	0	0	0	0	8,000
	Spokane Transit - Spokane Central City Line					<input checked="" type="checkbox"/>	0	2,545	3,434	0	0	0	0	0	0	0	8,000
0	G2000037	37, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	900	2,100	0	0	0	0	0	0	3,000
	City of Seattle - Trolley Expansion/Electrification, Madison Route					<input checked="" type="checkbox"/>	0	900	2,100	0	0	0	0	0	0	0	3,000
0	G2000038	36, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	0	3,000
	King County Metro - 67th to Fremont Transit Corridor					<input checked="" type="checkbox"/>	3,000	0	0	0	0	0	0	0	0	0	3,000
0	G2000039	23, 25	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	0	3,000
	Kitsap Transit - East Bremerton Transfer Center					<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	0	3,000

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Pty Project	Project Title	Leg Dist	Funding Source				2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
			TPA	Nic	CW	Oth										
0	G2000040	City of Seattle - MLK Way/Rainier Ave S I/C Improvements	37	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	900	0	0	0	0	0	0	900
0	G2000041	City of Seattle - Northgate Transit Center Pedestrian Bridge	46	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10,000	0	0	0	0	0	0	0	10,000
0	G2000042	Mason Transit - Park and Ride Development	35	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	633	0	0	0	0	0	0	0	4,585
0	G2000043	King County Metro - Route 48 North University Link Station to Loyal Heig	36, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,000	2,000	0	0	0	0	0	3,000
0	G2000044	Kitsap Transit - Silverdale Transfer Center	23, 35	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	2,300	0	0	0	0	2,300
0	G2000045	Pierce Transit - SR 7 Express Service Tacoma to Parkland/Spanaw ay	25, 27, 28, 29	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	3,700	0	0	0	0	0	0	0	15,000
0	G2000046	Community Transit, Everett Transit - SWIFT II Bus Rapid Transit	21, 38, 44	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,898	2,683	2,316	0	0	0	0	10,000
0	G2000047	C-TRAN - Vancouver Mall Transit Center Relocation and Upgrade	17, 18, 49	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	1,000	1,600	600	0	0	0	3,200
0	T000001	Transit Tier Projects Contingency/Res erve	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	4,750	0	0	0	0	4,750

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Rte	Project	Project Title	Leg Dist	Funding Source				2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
				TPA	Nic	CW	Oth										
959	L1000016	Primavera Project 99 Management System	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	348	361	375	0	0	0	0	0	0	2,351
959	L2000007	Terminal Project 99 Support	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7,415	7,136	8,521	9,295	9,697	10,096	10,498	0	0	88,292
999	998901J	WSF/Administrati ve Support - Allocated to W1	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7,463	4,822	2,681	2,242	2,165	4,402	3,383	0	0	41,050
WSF - Emergency Repairs																	
000	999910K	Emergency Repair	26, 40, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,357	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	66,427
WSF - New Vessels																	
000	L1000063	#3 - 144-Capacity Vessel (MV Chimacum)	99	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	36,554	152,453	30,000	0	0	0	0	0	0	705,623
000	L2000109	#4 - 144 Capacity Vessel	99	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	157	0	0	0	0	0	0	0	0	122,935
000	L2000329	Hybrid Electric Olympic Class (144-auto) Vessel #5	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	35,547	152,453	30,000	0	0	0	0	0	0	218,000
000	L2200038	#1 - 144-Capacity Vessel (MV Tokitae)	40	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	212	0	0	0	0	0	0	0	0	123,159
000	L2200039	#2 - 144-Capacity Vessel (MV Samish)	40	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	171	0	0	0	0	0	0	0	0	119,338
WSF - Terminal Improvements																	
000	998521A	RFP Development and Installation of a One Account- Based Ticketing System	10, 21, 23, 26, 34, 40,	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	99,221	7,482	3,247	10,550	27,498	23,502	7,861	0	0	299,857
								154	0	0	0	0	0	0	0	0	403

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Rte	Project	Project Title	Leg Dist	Funding Source				2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
				TPA	Nic	CW	Oth										
000	998521B	Life Extension of Electronic Fare System (EFS)	10, 21, 23, 26, 34, 40, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	26	0	0	0	0	0	0	0	0	1,182
000	998603A	WSF/Systemwide - Ladder Safety	10, 21, 23, 26, 34, 40, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	222	0	0	0	0	0	0	0	0	222
000	998604A	WSF/IT EFS Preservation	10, 21, 23, 26, 34, 40, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	544	67	0	0	0	0	0	0	0	611
000	998901K	Terminal Energy Efficiency Project - Ameresco	10, 21, 23, 26, 34, 40, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	75	0	0	0	0	0	0	0	0	75
000	PASGRANT	Terminal Passenger Ferry Grant projects	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	586	0	0	0	0	0	0	0	0	586
020	900012L	Port Townsend Tml Improvement	24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	0	0	0	0	0	0	0	0	3
020	900022J	Lopez Tml Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	87	0	0	0	0	0	0	0	0	534
020	900026Q	Orcas Tml Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	132	922	0	0	0	0	0	0	0	2,335
020	900028V	Friday Harbor Tml Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	251	0	0	0	0	0	0	0	251
020	902017M	Coupeville (Keystone) Tml Improvement	10	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	93	244	0	0	0	0	0	0	0	339
020	902020D	Anacortes Tml Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,873	0	0	0	0	0	0	0	0	7,337
104	910413R	Edmonds Tml Improvement	21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	318	311	0	0	18,139	7,861	0	0	0	27,722
160	900005N	Fauntleroy Tml Improvement	34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	31	0	0	0	0	0	0	0	0	31
163	900001H	Point Defiance Tml Improvement	27	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	304	0	0	0	0	0	0	0	0	665
163	900002H	Tablequah Tml Improvement	34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	704	295	0	0	0	0	0	0	0	1,068

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				TPA	Nic	CW	Oth										
304	930410U	Bremerton Tml Improvement	26	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	559	0	122	0	0	0	0	0	0	1,276
305	9000400	Eagle Harbor Maint Facility Improvement	23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,449	5,245	1,391	3,236	7,909	0	0	0	0	20,585
305	930513H	Bainbridge Island Tml Improvement	23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	32	0	0	0	0	0	0	0	0	121
519	900010M	Seattle Tml Improvement	43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,711	0	0	0	0	0	0	0	0	5,399
525	952515P	Mukilteo Tml Improvement	21	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	85,464	142	0	0	0	0	0	0	0	188,333
525	952516S	Clinton Tml Improvement	10	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	25	0	1,734	7,314	19,589	5,363	0	0	0	34,025
525	L2000166	Clinton Tml Road Improvements	10	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	1,767	5	0	0	0	0	0	0	0	4,001
998	998925A	Security System Upgrades Placeholder for W1	98	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	64	0	0	0	0	0	0	0	0	2,753
WSF - Terminal Preservation								158,602	168,702	144,598	155,575	119,788	99,528	91,465	0	0	1,160,614
020	900012K	Port Townsend Tml Preservation	24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	293	825	2,901	7,030	8,707	2,153	0	0	21,909
020	900022I	Lopez Tml Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	239	274	8,986	0	0	0	1,645	0	0	11,144
020	900024F	Shaw Tml Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	386	1,751	0	1,061	158	0	0	3,356
020	900026P	Orcas Tml Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	104	492	1,590	976	3,477	4,875	1,736	0	0	13,251
020	900028U	Friday Harbor Tml Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	92	408	1,733	1,159	428	1,243	4,776	0	0	11,128
020	902017K	Coupeville (Keystone) Tml Preservation	10	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	265	1,147	4,329	2,884	6,652	1,031	0	0	16,319
020	902020C	Anacortes Tml Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	897	7,015	4,247	15,520	23,268	6,041	11,278	0	0	68,266

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Rte	Project	Project Title	Leg Dist	Funding Source				2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
				TPA	Nic	CW	Oth										
104	910413Q	Edmonds Tml Preservation	21	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	398	0	1,112	7,365	38,360	0	0	0	57,235	
104	910414P	Kingston Tml Preservation	23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,161	3,145	29,632	2,291	5,653	8,161	13,972	0	65,044	
160	900005M	Fauntleroy Tml Preservation	34	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,312	8,682	14,352	70,016	1,009	8,455	0	0	104,869	
160	900006S	Vashon Tml Preservation	34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	219	1,029	5,390	6,696	3,398	3,116	2,247	0	22,111	
160	916008R	Southworth Tml Preservation	26	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	324	11,261	7,202	2,893	0	6,977	11,067	0	40,710	
163	900001G	Point Defiance Tml Preservation	27	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	594	2,836	4,279	3,334	1,469	0	12,512	
163	900002G	Tahlequah Tml Preservation	34	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	286	1,803	731	14,042	1,689	0	18,551	
304	930410T	Bremerton Tml Preservation	26	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	437	3,256	23,743	11,353	0	6,231	1,822	0	46,863	
305	900040N	Eagle Harbor Maint Facility Preservation	23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	371	9,679	4,413	3,728	3,237	20,555	0	42,062	
305	930513G	Bainbridge Island Tml Preservation	23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,388	28,685	7,855	3,576	5,586	2,360	11,376	0	65,248	
519	900010L	Seattle Tml Preservation	43	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	146,829	100,201	3,491	0	0	0	0	0	467,981	
519	L1000168	Seattle Tml - Slip 2 and LCCM	43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	447	4,594	12,151	16,276	6,594	3,049	0	43,111	
525	952516R	Clinton Tml Preservation	10	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	403	0	4,883	3,162	1,335	8,346	0	0	18,129	
998	998926A	WSF/Systemwide Terminals - Out Biennia Security LCCM Preservation Needs	98	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	798	2,878	2,871	384	2,346	96	1,442	0	10,815	

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Rte	Project	Project Title	Leg Dist	Funding Source				2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
				TPA	Nic	CW	Oth										
000	G2000080	Electric Vessel RFP	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,345	4,210	4,388	4,567	4,721	4,889	5,059	5,230	0	52,358
000	L2000006	Vessel Project Support	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,117	4,210	4,388	4,567	4,721	4,889	5,059	5,230	0	51,757
WSF - Vessel Improvements																	
000	944401E	MV Issaquah Improvement	26, 34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	23,961	27,855	5,600	5,293	6,625	9,230	0	0	0	94,773
000	944402E	MV Kittitas Improvement	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	129	54	294	33	483	462	0	0	0	2,165
000	944403E	MV Kitsap Improvement	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	174	38	329	329	329	462	0	0	0	2,251
000	944404E	MV Cathlamet Improvement	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	165	32	329	329	329	462	0	0	0	2,199
000	944405F	MV Chelan Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	140	54	329	329	329	462	0	0	0	2,071
000	944406E	MV Sealth Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	95	33	329	329	329	462	0	0	0	2,024
000	944413C	MV Tillikum Improvement	26, 34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	44	0	329	329	329	462	0	0	0	1,516
000	944431E	MV Hyak Improvement	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	0	0	0	0	0	0	0	0	88
000	944432H	MV Elwha Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	84	0	0	0	0	0	0	0	0	295
000	944433E	MV Kaleetan Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	304	18	330	330	330	462	0	0	0	2,333
000	944434E	MV Yakima Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	119	0	366	320	302	462	0	0	0	2,425
000	944441C	MV Walla Walla Improvement	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	90	89	330	330	330	462	0	0	0	2,329
000	944442C	MV Spokane Improvement	21, 23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	68	46	330	330	330	462	0	0	0	1,895
000	944476B	MV Chetzmoka Improvement	10, 24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	478	25	329	329	329	460	0	0	0	2,077

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Rte	Project	Project Title	Leg Dist	Funding Source					2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
				TPA	Nic	CW	Oth								
000	944477B	MV Salish Improvement	10, 24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	404	329	460	0	0	0	2,158	
000	944478C	MV Kennewick Improvement	27	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	373	329	460	0	0	0	3,420	
000	944499F	MV Puyallup Improvement	21, 23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	51	330	462	0	0	0	2,568	
000	944499G	MV Tacoma Improvement	23, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,081	329	462	0	0	0	4,430	
000	944499H	MV Wenatchee Improvement	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	234	330	462	0	0	0	2,318	
000	990041W	MV Chimacum Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	526	0	460	0	0	0	1,302	
000	990051A	MV Suquamish Improvement	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	139	0	0	0	0	0	157	
000	998951F	Security System Upgrades Placeholder for W2	10, 21, 26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	118	0	0	0	0	0	6,373	
000	G2000084	Electric Ferry - Conversion	23, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	18,776	0	0	0	0	0	43,526	
000	L1000008	MV Tokitae Improvement	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	102	300	461	0	0	0	1,095	
000	L1000009	MV Samish Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	88	300	461	0	0	0	1,289	
WSF - Vessel Preservation				68,672	110,407	134,739	93,192	139,237	199,377	245,164	0	0	0	1,131,246	
000	944401D	MV Issaquah Preservation	26, 34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	388	4,866	22,495	7,436	0	0	56,859	
000	944402D	MV Kittitas Preservation	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,150	4,768	2,249	11,495	0	0	48,696	
000	944403D	MV Kitsap Preservation	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	280	3,038	1,128	8,230	0	0	37,198	
000	944404D	MV Cathlamet Preservation	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,348	11,474	646	12,904	0	0	45,085	
000	944405D	MV Chelan Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,026	17,301	2,292	14,460	0	0	61,120	

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Rte	Project	Project Title	Leg Dist	Funding Source					2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
				TPA	Nic	CW	Oth	☑										
000	944406D	MV Seath Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	629	7,538	6,161	13,866	2,671	5,612	13,776	0	0	53,702	
000	944413B	MV Tillikum Preservation	26, 34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	993	0	0	0	0	0	0	0	0	1,894	
000	944431D	MV Hyak Preservation	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2	0	0	0	0	0	0	0	0	3,744	
000	944432G	MV Elwha Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,868	0	0	0	0	0	0	0	0	29,954	
000	944433D	MV Kaleetan Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,211	2,254	6,213	4,831	1,277	0	0	0	0	25,740	
000	944434D	MV Yakima Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,790	0	23,074	5,184	1,331	0	0	0	0	39,140	
000	944441B	MV Walla Walla Preservation	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,446	10,983	10,531	5,505	2,583	2,855	2,030	0	0	38,439	
000	944442B	MV Spokane Preservation	21, 23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	9,702	3,706	20,515	6,234	2,929	4,141	0	0	0	67,765	
000	944471A	MV Chetzemoka Preservation	26, 40, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	715	3,389	82	4,882	3,502	31,755	1,444	0	0	46,964	
000	944477A	MV Salish Preservation	10, 24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	744	2,120	2,430	966	4,112	0	40,937	0	0	52,757	
000	944499C	MV Puyallup Preservation	21, 23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,265	1,063	9,982	361	5,578	50,808	16,790	0	0	89,150	
000	944499D	MV Tacoma Preservation	23, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	14,058	15,714	66	4,371	67,063	15,195	2,372	0	0	152,753	
000	944499E	MV Wenatchee Preservation	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	12,766	16,850	994	3,886	10,242	35,148	37,242	0	0	120,801	
000	990040W	MV Chimacum Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,162	1,579	227	9,434	6,899	863	21,435	0	0	43,599	
000	990052A	MV Suquamish Preservation	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	682	843	0	0	0	0	0	0	0	1,525	
000	998951P	New CMAQ Grants	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	143	2,800	0	0	0	0	0	0	0	2,943	
000	L1000006	MV Tokitae Preservation	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,607	1,516	1,520	3,260	13,650	1,828	0	0	24,392	

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				TPA	Nic	CW	Oth										
000	L1000007	MV Samish Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	167	2,158	7,706	2,228	1,825	6,614	10,686	0	0	32,453
010	944478B	MV Kennewick Preservation	27	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	137	3,518	2,594	156	1,214	3,926	42,099	0	0	54,573

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Rail Program (Y)
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Rte Project	Project Title	Leg Dist	Funding Source						2029-31	2031-33	2033-35	Future	Total (incl Prior)			
			TPA	Nic	CW	Oth	2019-21	2021-23						2023-25	2025-27	2027-29
Rail Program (Y)													528,385			
Freight Rail - Track Improvements													117,878			
000 L1000146	Grays Harbor Rail 24 Corridor Safety Study	24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	226	0	0	0	0	0	0	0	0	301
000 L1000147	South Kelso Railroad Crossing	19	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	9,843	14,335	0	0	0	0	0	0	0	0	25,001
000 L1000167	Bridge 12 (Salmon Creek) Replacement	18	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	9	0	0	0	0	0	0	0	0	0	205
000 L1000172	Chelatchie Prairie Railroad - Emergency Repairs	18	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	7	0	0	0	0	0	0	0	0	0	8
000 L1000191	PV Hooper Track Improvements	09	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	3,718	0	0	0	0	0	0	0	0	0	3,801
000 L1000233	Chelatchie Prairie Railroad Roadbed Rehabilitation	18	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1,500	0	0	0	0	0	0	0	0	0	1,500
000 L1100080	Port of Moses Lake	13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	17,247	0	0	0	0	0	0	0	0	0	20,901
000 L1100083	Port of Warden Rail Infrastructure Expansion	13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	29	0	0	0	0	0	0	0	0	0	2,002
000 L2000173	Connell Rail Interchange	09	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2	9,552	0	0	0	0	0	0	0	0	10,001
000 L2000191	Palouse River and Coulee City RR - Rehabilitation - New Law	06, 07, 09, 12, 13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	16,357	6,696	6,696	6,696	6,696	5,479	0	0	0	0	53,007
000 L2000289	Rail Crossing Improvements at 6th Ave. and South 19th St.	28	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1,149	0	0	0	0	0	0	0	0	0	1,151

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				TPA	Nic	CW	Oth										
Freight Rail - Track Preservation																	
000	F01111B	Palouse River and Coulee City RR - Rehabilitation	06, 07, 09, 12, 13	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	902	3,289	550	550	550	550	550	0	0	17,085
000	L1000180	West Plains/Spokane International Airport Rail Development	06	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	104	0	0	0	0	0	0	0	0	2,001
000	L2021053	Chelatchie Prairie Railroad Bridge and Rehab Work	17, 18, 49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,739	0	0	0	0	0	0	0	2,739
Freight Rail - Grant Program																	
000	700401A	SSPR Railroad - Marshall to Oakesdale Track Rehab (2019 FRAP)	09	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8,002	7,040	7,040	7,040	7,040	4,290	4,290	4,290	8,580	57,763
000	700401B	Spokane, Spangle & Palouse Railway - Oakesdale to Fallon (2021 FRAP)	09	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	779	0	0	0	0	0	0	0	779
000	700602A	Washington Eastern - Track Rehab - MP 11- 24, 37-57 (2019 FRAP)	12, 13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	812	0	0	0	0	0	0	0	0	812
000	700612B	Highline Grain Growers, Inc- Restoration of Davenport Station (2021 FRAP)	13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	663	0	0	0	0	0	0	0	663

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Rte	Project	Project Title	Leg Dist	Funding Source					2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
				TPA	Nic	CW	Oth										
000	700810A	Columbia Rail/Port of Royal Slope—Industrial Access Track Ext(2021 FRAP)	13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	669	0	0	0	0	0	0	669	
000	711310B	Rainier Rail—Rail Line Rehab bet Western Junction & McKenna (2021 FRAP)	02	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	507	0	0	0	0	0	0	507	
000	720201A	Columbia Walla Walla Railroad - Aggregate Hopper Cars (2019 FRAP)	16	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	312	0	0	0	0	0	0	0	312	
000	720311A	Port of Pend Oreille - Usk to Newport Track Rehab (2019 FRAP)	07	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	624	0	0	0	0	0	0	0	624	
000	721410B	Port of Benton - Yakima & Berry Bridges & Jadwin Ave Xing (2019 FRAP)	08	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,560	0	0	0	0	0	0	0	1,560	
000	724812B	Columbia Basin Railroad Co. - 1st Subdivision Rehab Project (2021 FRAP)	13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	570	0	0	0	0	0	0	570	
000	726813A	Tacoma Rail - Marine View Drive Track Rehab (2019 FRAP)	27	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,144	0	0	0	0	0	0	0	1,144	

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Rte Project	Project Title	Leg Dist	Funding Source					2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
			TPA	Nic	CW	Oth	728										
000 741110A	Columbia Basin Railroad - Wheeler to Moses Lake Rehab (2019 FRAP)	13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	728	0	0	0	0	0	0	0	0	0	728
000 744204B	Puget Sound & Pacific RR - Aberdeen Bridge Rehabilitation (2021 FRAP)	19	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,848	0	0	0	0	0	0	0	0	1,848
000 744210A	Puget Sound & Pacific Railroad - Hoquiam Bridge (2019 FRAP)	24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	874	0	0	0	0	0	0	0	0	0	874
000 750101A	Rainier Rail - Blakeslee to Chehalis Bridges (2019 FRAP)	20	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	458	0	0	0	0	0	0	0	0	0	458
000 750210A	Snohomish Co - 240th St/SR9 Grade Crossing Improvements (2015 FRAP)	01	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	34	0	0	0	0	0	0	0	0	0	185
000 751033B	Columbia & Cowitz Railway, LLC - Construct Rail Siding (2021 FRAP)	19	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,191	0	0	0	0	0	0	0	0	1,191
000 757111A	Central Washington RR - Sunnyside to Granger Track Rehab (2019 FRAP)	15	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	676	0	0	0	0	0	0	0	0	0	676

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Rte	Project	Project Title	Leg Dist	Funding Source								Total (incl Prior)						
				TPA	Nic	CW	Oth	2019-21	2021-23	2023-25	2025-27		2027-29	2029-31	2031-33	2033-35	Future	
000 757111B	Central Washington Railroad Co – 2nd Subdivision Track Rehab (2021 FRAP)	15,16	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	590	0	0	0	0	0	0	0	0	590
000 F01001A	Statewide - Emergent Freight Rail Assistance Projects	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	223	7,040	7,040	7,040	4,290	4,290	4,290	8,580	42,793		
Freight Rail - Loan Program				7,047	5,089	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	10,000	53,879			
000 721410A	Port of Benton - Yakima & Berry Bridges & Jadwin Ave Xing (2019 FRIB)	08	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	250	0	0	0	0	0	0	0	0	0	250	
000 722814A	Port of Everett - South Terminal Modernization Project (2019 FRIB)	38	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,157	0	0	0	0	0	0	0	0	6,157		
000 726811A	Tacoma Rail - Tote Yard Improvement (2019 FRIB)	27	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	400	0	0	0	0	0	0	0	0	400		
000 726821A	Tacoma Rail - Mazda Siding Upgrade (2019 FRIB)	27	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	240	0	0	0	0	0	0	0	0	240		
000 726823A	Tacoma Rail - Lincoln Track Upgrades (2021 FRIB)	27	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	318	0	0	0	0	0	0	0	318		
000 726823B	Tacoma Rail - Locomotive Facility (2021 FRIB)	27	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	868	0	0	0	0	0	0	0	868		

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				TPA	Nic	CW	Oth	2019-21	2021-23								
000	726823C	Tacoma Rail - Yard Tracks Upgrade (2021 FRIB)	27	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	465	0	0	0	0	0	0	465	
000	F01000A	Statewide - Freight Rail Investment Bank	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	3,438	5,000	5,000	5,000	5,000	10,000	45,181		
Passenger Rail - Track Improvements								12,082	10,786	4,567	4,567	4,567	0	0	0	50,756	
000	HSR001	State Corridor Safety and Positive Train Control Compliance	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,500	0	0	0	0	0	0	1,500	
000	HSR004	Point Defiance Bypass Revenue Service	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,351	0	0	0	0	0	0	9,000		
000	HSR005	Operational Modifications after new Service Launch	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,000	0	0	0	0	0	1,000		
000	HSR006	HSR Program Closeout	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	86	0	0	0	0	0	0	501		
000	L2220057	Cascades Corridor Slide Prevention and Repair	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7,645	8,286	4,567	4,567	4,567	0	0	38,755		
Passenger Rail - Train Investments								7,400	71,464	0	0	0	0	0	0	79,496	
000	700010C	Passenger Rail Equipment Replacement - Insurance	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,031	71,464	0	0	0	0	0	75,495		
000	HSR002	Locomotive Service Equipment and Overhaul	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,369	0	0	0	0	0	0	4,001		

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			TPA	Nic	CW	Oth												
Passenger Rail - High Speed Rail Grant Investments																		
000 700000E	ARRA Program Management	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	497	0	0	0	0	0	0	0	0	0	0	139,982
000 700001C	New Locomotives (8) (ARRA)	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	494	0	0	0	0	0	0	0	0	0	0	59,697
005 770220A	Seattle- King Street Station Track Upgrades (ARRA)	37	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	0	0	0	0	0	0	0	0	0	0	28,382
Other																		
000 725910A	Ridgefield Rail Overpass	18	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,673	1,467	1,469	0	0	0	0	0	0	0	0	11,546
000 L1000221	Titlow Rail Bridge/Culvert Improvement - Metro Parks Tacoma	28	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,000	0	0	0	0	0	0	0	0	0	0	1,000
000 L1000235	Port of Moses Lake Northern Columbia Basin Railroad Feasibility Study	13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	250	0	0	0	0	0	0	0	0	0	0	250
000 L1000239	Grade Separation at Bell Road	42	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	0	0	0
000 L1000242	Spokane Airport Transload Facility	06	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	500	0	0	0	0	0	0	0	0	0	0	500
000 L2000179	Highline Grain LLC - PCC Central WA Branch Rehab (2015 FRAP)	06	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,467	1,467	1,469	0	0	0	0	0	0	0	0	7,337
000 L2000361	Jones/John Liner Road BNSF Railroad Undercrossing	39	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	850	0	0	0	0	0	0	0	0	0	0	850

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Rte	Project	Project Title	Leg Dist	19	Funding Source				2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
					TPA	Nic	CW	Oth										
012	L2000359	Aberdeen US 12 Highway-Rail Separation			<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	700	0	0	0	0	0	0	0	0	700

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Pty Project	Project Title	Leg Dist	Funding Source				2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
			TPA	Nic	CW	Oth										
0	L1000283	South 314th St Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	175	125	0	0	0	0	0	0	0	300
0	L1000285	Washougal 32nd St Underpass Design & Permitting	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	50	250	0	0	0	0	0	0	0	300
0	L2000237	Renton Avenue Pedestrian Safety	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	150	440	0	0	0	0	0	0	0	590
0	L2000242	Centennial Trail Connector - Phase 3	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	400	63	0	0	0	0	0	0	0	500
0	L2000250	E Nob Hill Blvd	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	150	34	0	0	0	0	0	0	0	190
0	L2000262	Columbia River Renaissance Trail Connection	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	300	200	0	0	0	0	0	0	0	500
0	L2000277	White Salmon-Courtney Road	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	750	750	0	0	0	0	0	0	0	1,500
0	L2000341	72nd/Washington Improvements in Yakima	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	150	850	0	0	0	0	0	0	0	1,000
0	L2000342	48th/Washington Improvements in Yakima	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	150	500	0	0	0	0	0	0	0	650
0	L2200089	Slater Road Bridge	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	175	175	0	0	0	0	0	0	0	350
0	WLBRSTL	Wilburton Trestle	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	100	2,400	0	0	0	0	0	0	0	2,500
0	L1000284	Ridgefield South I-5 Access Planning	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	200	50	0	0	0	0	0	0	0	250
0	L2000360	SR 9/South Lake Stevens Road Culvert	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	250	750	0	0	0	0	0	0	0	1,000
0	L2000274	Chelan - Traffic Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	150	150	0	0	0	0	0	0	0	300

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Prty Project	Project Title	Leg Dist	Funding Source					2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
			TPA	Nic	CW	Oth	☑										
0 L1000244	SR 104/ 40th Place NE Roundabout	46	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	100	550	0	0	0	0	0	0	0	650	
0 L2000245	Lake Forest Park SR 104/Lyon Creek Culvert	46	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	500	40	0	0	0	0	0	0	0	540	
0 L2000339	SR 303 Warren Ave Bridge Pedestrian Improvements	23, 26, 35	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	200	1,300	0	0	0	0	0	0	0	1,500	
0 L1000250	I-405/ 44th Gateway Signage and Green-Scaping Improvements	41	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	210	0	0	0	0	0	0	0	210	
0 L2000268	Willis St (SR 516) and 4th Ave Roundabout	33, 47	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,712	85	0	0	0	0	0	0	0	3,000	
0 L2000357	520 Temporary Services and Noise Mitigation	43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	145	291	0	0	0	0	0	0	0	500	
0 L1000182	SR 900-12th Ave NW Enhanced Turning Capacity	05	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,300	200	0	0	0	0	0	0	0	1,500	
0 L1000193	Bronson Way Bridge - Seismic Retrofit and Painting	11, 37	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	600	2,400	0	0	0	0	0	0	0	3,000	
999 L2000372	Hood River Bridge	14	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	5,000	0	0	0	0	0	0	0	5,000	
999 L1000294	Orting Pedestrian Bridge	02	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	6,000	0	0	0	0	0	0	0	6,000	

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Prty Project	Project Title	Leg Dist	Funding Source					2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	Future	Total (incl Prior)
			TPA	Nic	CW	Oth											
Local Programs - Prior Period Projects																	
0	01F035A	S 228th Street Extension & Grade Separation	31, 33, 42	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	17,055	0	0	0	0	0	0	0	0	32,633
0	L1000186	Triangle Truss Bridge Deck Replacement	03	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	293	0	0	0	0	0	0	0	0	300
0	L1000187	Woodin Ave Bridge	12	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	130	0	0	0	0	0	0	0	0	280
0	L1000196	Interurban Trail & Trailhead Relocation	25	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,200	0	0	0	0	0	0	0	0	1,200
0	L1000222	Beech Street Extension	19	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,000	0	0	0	0	0	0	0	0	1,000
0	L1000270	Complete 224th Phase 2	47	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,500	0	0	0	0	0	0	0	0	1,500
0	L1000279	Colville Airport Meteorological Station	07	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	60	0	0	0	0	0	0	0	0	60
0	L1000282	Mickelson Parkway	20	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	750	0	0	0	0	0	0	0	0	750
0	L1100049	Scott Avenue Reconnection Project	18	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	882	0	0	0	0	0	0	0	0	2,000
0	L2000239	Bus Lane Signage Vashon Ferry Terminal	34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	65	0	0	0	0	0	0	0	0	75
0	L2000240	4th Ave SW Enhancement Project	34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	0	0	0	0	0	0	0	0	620
0	L2000241	South 116th Street Peter Western Bridge Repairs	33	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	372	0	0	0	0	0	0	0	0	500
0	L2000247	Goodwin Bridge/ West Cashmere.	12	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	372	0	0	0	0	0	0	0	0	2,000

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			TPA	Nic	CW	Oth	☑										
0 L2000264	South Lake Stevens Multi-Use Path	44	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,300	0	0	0	0	0	0	0	0	1,300
0 L2000267	35th Ave. SE Reconstruction Project	44	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	500	0	0	0	0	0	0	0	0	500
0 L2000270	NE 132nd Street Sidewalk	01	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	429	0	0	0	0	0	0	0	0	500
0 L2000272	Viking Way	10	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	500	0	0	0	0	0	0	0	0	500
0 L2000276	Lyman - Prevedal Road Repairs	39	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8	0	0	0	0	0	0	0	0	300
0 L2000284	Port of Moses Lake - Hangar Expansion	13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	24	0	0	0	0	0	0	0	0	100
0 L2000285	Odessa - County Road Bridge Replacement	13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	100	0	0	0	0	0	0	0	0	100
0 L1000175	West Main Street Realignment Project - Phase II	19	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,533	0	0	0	0	0	0	0	0	3,000
0 L1000185	SR 9/4th Street NE - Frontier Village Access Improvement	44	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	420	0	0	0	0	0	0	0	0	420
0 L1000281	Ballard-interbay Regional Transportation system plan	36	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	700	0	0	0	0	0	0	0	0	700
0 L2000286	Wenatchee - Confluence Parkway	12	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	254	0	0	0	0	0	0	0	0	400
0 L2000256	Barker Rd/Trent Ave Grade Separation	04	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	512	0	0	0	0	0	0	0	0	1,500

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			TPA	Nic	CW	Oth										
0 L1000165	Traffic Avenue / SR 410 Interchange	31	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	500	0	0	0	0	0	0	0	800	
0 L2000017	SR 516/Wax Rd to 47 185th Ave SE - Improvements	47	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	322	0	0	0	0	0	0	0	2,800	
0 L1000200	SR 547 Pedestrian and Bicycle Safety Trail	42	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	164	0	0	0	0	0	0	0	305	
0 L2000282	Grove Street Overcrossing	38	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	265	0	0	0	0	0	0	0	500	
Connecting Washington - Pedestrian & Bike Projects							32,976	6,561	2,425	8,347	8,242	10,872	0	0	71,341	
0 G2000006	Wilburton Reconnection Project	41	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,000	0	0	0	0	0	0	0	5,000	
0 G2000010	Cowiche Canyon Trail	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	886	1,000	0	0	0	0	0	0	2,000	
0 G2000011	Mountains to Sound Greenway	41, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	14,000	0	0	0	0	0	0	0	14,000	
0 G2000012	Schuster Parkway Trail	27	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,000	2,000	0	0	0	0	0	4,000	
0 G2000013	SR 520 Trail Grade Separation at 40th Street	48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	9,383	400	0	0	0	0	0	0	10,700	
0 G2000015	Bay Street Pedestrian Project	26	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,961	0	0	0	0	0	0	3,500	
0 G2000016	Burke-Gilman Trail Transit Access, Safety & Efficiency Improvements	46	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	1,700	6,600	7,700	0	0	0	16,000	
0 G2000017	Milton Trail Head/Interurban Trail	30	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	201	200	0	0	0	0	0	0	405	

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			TPA	Nic	CW	Oth											
0 G2000018	City of Pacific - Interurban Trail	30	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,506	0	0	0	0	0	0	0	0	1,850	
0 G2000019	Deschutes Valley Trail Connection	22	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	5,800	0	0	0	0	0	0	5,800	
0 G2000020	Guemes Channel Trail	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	328	3,172	0	0	0	0	3,500	
0 G2000021	Lake City Business District Sidewalks	28	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,000	0	0	0	0	0	0	0	0	2,000	
0 G2000023	Seattle Waterfront Loop Feasibility Study	36	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	425	75	0	0	0	0	0	0	500	
0 G2000025	Trestle - Park & Ride - Trail	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	250	0	0	0	0	0	0	250	
0 G2000026	Washington Park to Ferry Terminal - Trail	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	150	600	0	0	0	0	0	750	
0 G2000048	NE 52nd Street Blvd - Cross Kirkland Corridor	48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	372	714	0	0	0	0	0	1,086	
Connecting Washington - Road and Highway Projects							153,750	130,417	38,099	47,762	0	0	0	0	0	408,957	
0 L1000081	Community Facilities District Improvements (Redmond)	48	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	3,274	0	0	0	0	0	0	0	0	5,000	
0 L1000089	Mottman Rd Pedestrian & Street Improvements	22	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	1,110	6,498	0	0	0	0	0	0	7,608	
0 L1000094	Issaquah-Fall City Road	05, 41	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	3,500	1,500	0	0	0	0	0	0	0	5,000	
0 L1000132	SR 163/N 46th St. to N 54th St.	27	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	11	0	0	0	0	0	0	0	0	2,501	
0 L2000064	Ridgefield Rail Overpass	18	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	5,471	2,000	0	0	0	0	0	0	0	7,768	

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			TPA	Nic	CW	Oth	☑										
0	L2000066	Lewis Street Bridge	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	7,736	17,013	0	0	0	0	0	0	0	0	26,000
0	L2000067	East-West Corridor Overpass and Bridge	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	5,799	26,989	17,256	0	0	0	0	0	0	50,044
0	L2000104	Covington Connector	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	13,829	10,097	0	0	0	0	0	0	0	0	24,000
0	L2000120	Orchard Street Connector	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	7,454	2,486	0	0	0	0	0	0	0	0	10,000
0	L2000132	Duportail Bridge	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	29,800	33	0	0	0	0	0	0	0	0	38,000
0	L2000133	228th & Union Pacific Grade Separation (City of Kent)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	7,250	0	0	0	0	0	0	0	0	0	15,000
0	L2000134	41st Street Rucker Avenue Freight Corridor Phase 2	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	2,492	10,000	24,008	0	0	0	0	0	0	36,500
0	L2000136	Harbour Reach Extension	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	13,518	414	0	0	0	0	0	0	0	0	15,100
0	L2000137	Sammamish Bridge Corridor	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	6,756	10,690	0	0	0	0	0	0	0	0	18,000
0	L2000164	Brady Road	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	6,000	0	0	0	0	0	0	0	0	0	6,000
0	L2000171	35th Street Mill Creek	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2,790	0	0	0	0	0	0	0	0	0	5,750
0	L2000181	South Lander Street	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	771	4,200	0	0	0	0	0	0	0	0	7,000
0	L2000228	Thornton Road Overpass	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	13,491	4,000	0	0	0	0	0	0	0	0	19,167
0	L2000328	Bingen Walnut Creek & Maple Railroad Crossing	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	292	725	0	0	0	0	0	0	0	0	1,100
0	L1000087	I-5/Port of Tacoma Road Interchange	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10,651	8,764	0	0	0	0	0	0	0	0	22,300

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			TPA	Nic	CW	Oth										
0 L2000205	I-5/Mellen Street Connector	20	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	3,944	0	0	0	0	0	0	0	0	7,533
0 NEDMOND	SR 99 Revitalization in Edmonds	21	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1,029	0	0	0	0	0	0	0	0	16,500
0 L2000065	SR 502 Main Street	17, 18	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	3,065	0	0	0	0	0	0	0	0	7,700
0 L2220059	SR 516/Jenkins Creek to 185th Avenue - Widening	47	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2,873	0	0	0	0	0	0	0	0	13,522
0 T10600R	Complete SR 522 Improvements- Kenmore	46	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	0	0	0	2,000
0 L1000148	SR 523 145th Street	32	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	6,000	0	0	0	0	0	0	0	0	25,000
0 N52400R	SR 524: 48th Ave W - 37th Ave W Widening	32	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	4,245	0	0	0	0	0	0	0	0	14,864
Total All Projects							4,353,060	6,080,535	4,412,188	3,460,939	2,514,999	1,861,430	1,733,376	1,264,698	2,926,815	43,431,296

2021-23 Transportation Budget
LEAP Transportation Document 2021 - Compensation
WSF Inland Boatmen's Union
April 23, 2021
(Dollars in Thousands)

Agency	Fund	FY 2022	FY 2023
Department of Transportation	Puget Sd Ferry Oper-State	\$1,399	\$1,399

2021-23 Transportation Budget
LEAP Transportation Document 2021 - Compensation
WSF Metal Trades
April 23, 2021
(Dollars in Thousands)

Agency	Fund	FY 2022	FY 2023
Department of Transportation	Puget Sd Ferry Oper-State	\$130	

2021-23 Transportation Budget
LEAP Transportation Document 2021 - Compensation
WSF Carpenters
April 23, 2021
(Dollars in Thousands)

Agency	Fund	FY 2022	FY 2023
Department of Transportation	Puget Sd Ferry Oper-State	\$78	\$78

2021-23 Transportation Budget
LEAP Transportation Document 2021 - Compensation
WSF Office/Professional Intrn'l
April 23, 2021
(Dollars in Thousands)

Agency	Fund	FY 2022	FY 2023
Department of Transportation	Puget Sd Ferry Oper-State	\$172	\$172

2021-23 Transportation Budget
LEAP Transportation Document 2021 - Compensation
WSF Ferry Agents/Supvrs/Project Adm
April 23, 2021
(Dollars in Thousands)

Agency	Fund	FY 2022	FY 2023
Department of Transportation	Puget Sd Ferry Oper-State	\$172	\$172

2021-23 Transportation Budget
LEAP Transportation Document 2021 - Compensation
WSF Service Employees Intrn'l 6
April 23, 2021
(Dollars in Thousands)

Agency	Fund	FY 2022	FY 2023
Department of Transportation	Puget Sd Ferry Oper-State	\$12	\$12

2021-23 Transportation Budget
LEAP Transportation Document 2021 - Compensation
WSF Master Mates/Pilots-Watch Spvrs
April 23, 2021
(Dollars in Thousands)

Agency	Fund	FY 2022	FY 2023
Department of Transportation	Puget Sd Ferry Oper-State	\$75	\$75

2021-23 Transportation Budget
LEAP Transportation Document 2021 - Compensation
WSF Marine Engineers-Port Engineers
April 23, 2021
(Dollars in Thousands)

Agency	Fund	FY 2022	FY 2023
Department of Transportation	Puget Sd Ferry Oper-State	\$42	\$42

2021-23 Transportation Budget
LEAP Transportation Document 2021 - Compensation
WFSE General Government
April 23, 2021
(Dollars in Thousands)

Agency	Fund	FY 2022	FY 2023
Department of Agriculture	Motor Vehicle Acct-State	\$11	\$11
Washington State Patrol	WSP Highway Account-State	\$826	\$835
	WSP Highway Account-Federal	\$18	\$18
	Highway Safety Acct-State	\$5	\$5
Department of Licensing	Motorcycle Safety Ed-State	\$27	\$27
	Lim Fish & Wildlife-State	\$1	\$1
	Highway Safety Acct-State	\$2,047	\$2,054
	Motor Vehicle Acct-State	\$595	\$597
	Ignition Interlock-State	\$14	\$14
	DOL Tech Improve-State	\$34	\$34
	DOL Services Account-State	\$20	\$20
	Electric Vehicle-State	\$6	\$6
	Abandoned RV Acct-State	\$4	\$4
Department of Transportation	Aeronautics-State	\$6	\$6
	Transpo Partner Acct-State	\$30	\$30
	Motor Vehicle Acct-State	\$7,324	\$7,353
	Puget Sd Ferry Oper-State	\$71	\$71
	SR 520 Corridor Acct-State	\$34	\$35
	Multimodal Acct-State	\$78	\$78
	Alaskan Way Viaduct-State	\$121	\$122
	Transp 2003 (Nickel)-State	\$24	\$24
	I-405/SR167 Exp Toll-State	\$30	\$30

2021-23 Transportation Budget
LEAP Transportation Document 2021 - Compensation
WPEA General Government
April 23, 2021
(Dollars in Thousands)

Agency	Fund	FY 2022	FY 2023
Washington State Patrol	WSP Highway Account-State	\$452	\$455
	WSP Highway Account-Federal	\$34	\$34
Department of Licensing	Motor Vehicle Acct-State	\$44	\$44

2021-23 Transportation Budget
LEAP Transportation Document 2021 - Compensation
PTE Local 17 General Government
April 23, 2021
(Dollars in Thousands)

Agency	Fund	FY 2022	FY 2023
Washington State Patrol	WSP Highway Account-State	\$456	\$462
	WSP Highway Account-Federal	\$98	\$99
Department of Licensing	Highway Safety Acct-State	\$1,043	\$1,065
	Motor Vehicle Acct-State	\$66	\$66
Department of Transportation	Aeronautics-State	\$4	\$4
	Motor Vehicle Acct-State	\$984	\$989
	Puget Sd Ferry Oper-State	\$19	\$19
	SR 520 Corridor Acct-State	\$70	\$70
	SR 520 Civil Penalty-State	\$14	\$14
	Multimodal Acct-State	\$85	\$87
	Tacoma Narrows Toll-State	\$25	\$25
	Alaskan Way Viaduct-State	\$64	\$65
	I-405/SR167 Exp Toll-State	\$20	\$20

2021-23 Transportation Budget
LEAP Transportation Document 2021 - Compensation
Coalition of Unions
April 23, 2021
(Dollars in Thousands)

Agency	Fund	FY 2022	FY 2023
Washington State Patrol	WSP Highway Account-State	\$106	\$106
	WSP Highway Account-Federal	\$9	\$9

TRANSPORTATION BUDGET – AGENCY DETAIL

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TRANSPORTATION AGENCIES

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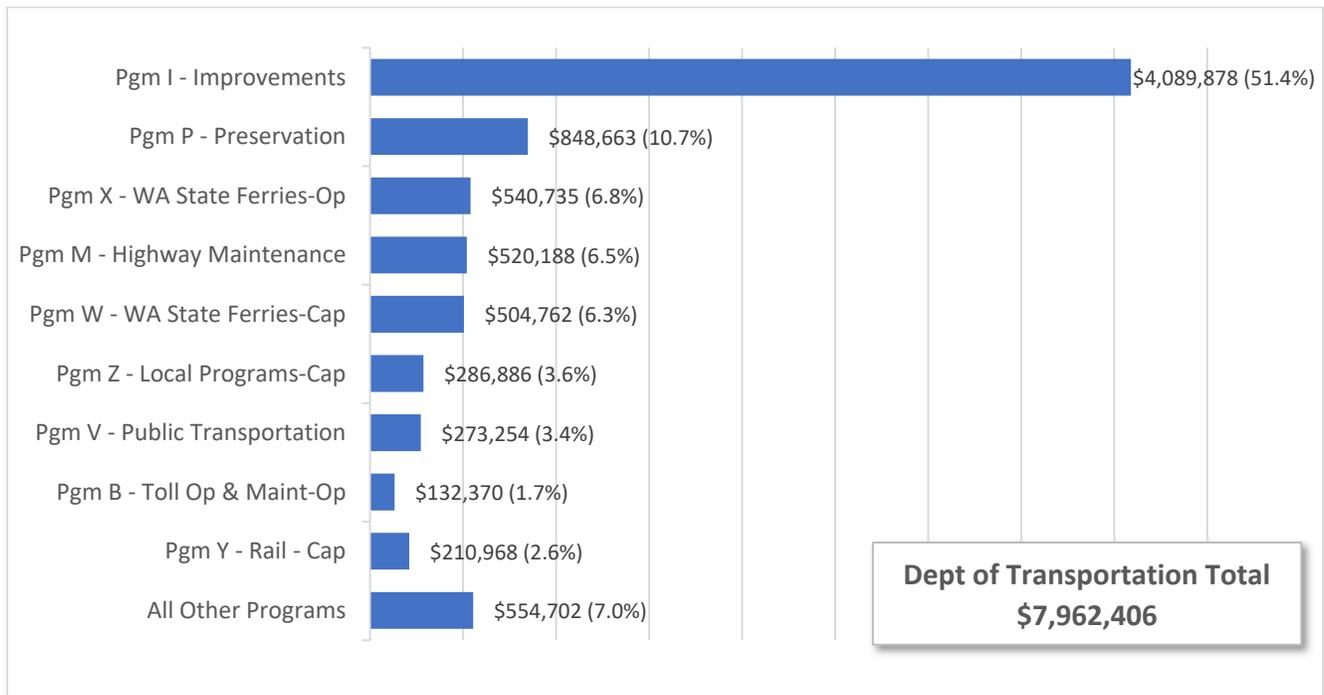
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2021-23 Transportation Budget
Chapter 333, Laws of 2021, Partial Veto
Total Appropriated Funds

Dollars in Thousands with Percent of Total

DEPARTMENT OF TRANSPORTATION

Total Operating and Capital Budget



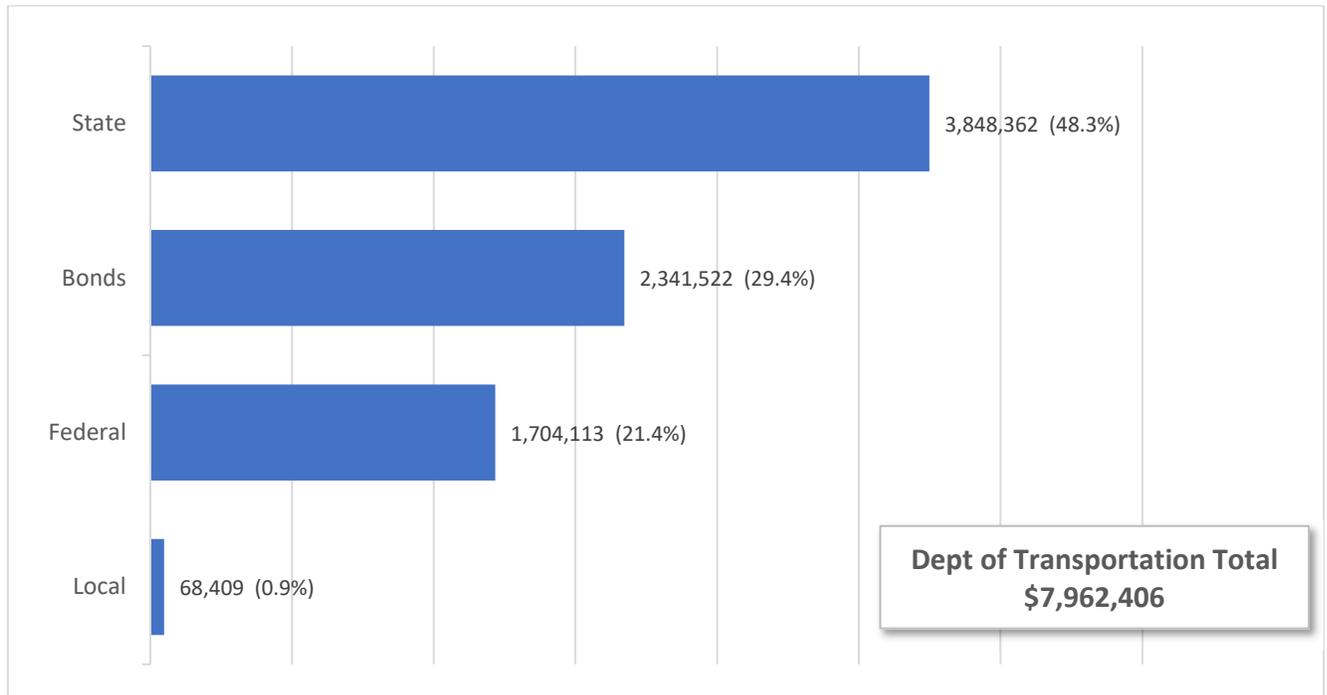
Program	2021-23
Program I - Improvements	4,089,878
Program P - Preservation	848,663
Program X - WA State Ferries - Operating	540,735
Program M - Highway Maintenance	520,188
Program W - WA State Ferries - Capital	504,762
Program Z - Local Programs - Capital	286,886
Program V - Public Transportation	273,254
Program Y - Rail - Capital	210,968
Program B - Toll Operations & Maintenance - Operating	132,370
All Other Programs	554,702
	7,962,406

2021-23 Transportation Budget
Chapter 333, Laws of 2021, Partial Veto
Total Appropriated Funds

Dollars in Thousands with Percent of Total

DEPARTMENT OF TRANSPORTATION

Components by Fund Type



Fund Type	2021-23
State	3,848,362
Bonds	2,341,522
Federal	1,704,113
Local	68,409
	7,962,406

Department of Transportation
Pgm B - Toll Op & Maint-Op
Total Appropriated Funds
Dollars In Thousands

C 333, L21, PV, Sec 209

	Total Approp
2019-21 Estimated Expenditures	146,083
2021 Supplemental	-11,783
Total 2019-21 Biennium	134,300
2021-23 Maintenance Level	127,842
Policy Other Changes:	
1. SR 520 Bridge Insurance	1,516
2. SR 520 O&M Reserve Account	1,450
3. Lease & Staffing Savings	-2,208
4. Back Office System Delay	4,000
Policy -- Other Total	4,758
Policy Comp Changes:	
5. Remove Agency Specific FSA Funding	-6
6. State Employee Benefits	10
7. WFSE General Government	-206
8. Rep Employee Health Benefits	19
9. PTE Local 17 General Government	-47
Policy -- Comp Total	-230
Total 2021-23 Biennium	132,370

Comments:

The Toll Operations and Maintenance (O&M) Program administers statewide tolling operations, which currently includes operations of the Tacoma Narrows Bridge, the Interstate 405 and State Route (SR) 167 Express Toll Lanes (ETLs), the SR 520 Floating Bridge, and the SR 99 Tunnel.

1. SR 520 Bridge Insurance

Funding is provided for SR 520 Bridge insurance costs, the annual premiums of which have increased due to a shift in insurance industry market conditions and a higher estimated cost of bridge replacement. (State Route Number 520 Corridor Account-State) (Ongoing)

2. SR 520 O&M Reserve Account

Funding is provided to the SR 520 Bridge's Operations and Maintenance (O&M) Reserve Sub-Account to update the amount held in reserve per the reserve requirement from Master Bond Resolution 1117. (State Route Number 520 Corridor Account-State) (Ongoing)

3. Lease & Staffing Savings

Funding is reduced to reflect actions already taken by the department, including closure of walk-in-service centers (\$1.9 million) and savings in lease costs from the consolidation of office space for Seattle-based staff (\$308,000). (State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; Alaskan Way Viaduct Replacement Project Account-State; other accounts) (Ongoing)

Department of Transportation
Pgm B - Toll Op & Maint-Op
Total Appropriated Funds
Dollars In Thousands

C 333, L21, PV, Sec 209

4. Back Office System Delay

Expenditure authority is reappropriated from the 2019-21 biennium to complete the implementation of the new Back Office System, which is delayed. Funding is placed in unallotted status until OFM consults with the chairs and ranking members of the transportation committees on WSDOT's system progress report. (State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; Alaskan Way Viaduct Replacement Project Account-State; other accounts) (One-Time)

5. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State) (Ongoing)

6. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State) (Ongoing)

7. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (State Route Number 520 Corridor Account-State; Alaskan Way Viaduct Replacement Project Account-State; I-405 and SR 167 Express Toll Lanes Account-State) (One-Time)

8. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (State Route Number 520 Corridor Account-State; State Route Number 520 Civil Penalties Account-State; Alaskan Way Viaduct Replacement Project Account-State; other accounts) (Ongoing)

9. PTE Local 17 General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (State Route Number 520 Civil Penalties Account-State; Alaskan Way Viaduct Replacement Project Account-State; I-405 and SR 167 Express Toll Lanes Account-State) (One-Time)

Department of Transportation
Pgm C - Information Technology
Total Appropriated Funds
Dollars In Thousands

C 333, L21, PV, Sec 210

	Total Approp
2019-21 Estimated Expenditures	102,392
2021 Supplemental	-3,512
Total 2019-21 Biennium	98,880
2021-23 Maintenance Level	94,223
Policy Other Changes:	
1. IT-Quality Assurance & TWIC Op Cost	180
2. IT: Software License Costs	5,577
3. Propel/WSDOT Support of OneWA	8,546
Policy -- Other Total	14,303
Policy Comp Changes:	
4. Remove Agency Specific FSA Funding	-2
5. State Employee Benefits	39
6. WFSE General Government	-1,590
7. Rep Employee Health Benefits	80
8. PTE Local 17 General Government	-8
Policy -- Comp Total	-1,481
Total 2021-23 Biennium	107,045

Comments:

The Information Technology (IT) Program is responsible for developing and maintaining information systems that support the operations and program delivery of the Washington State Department of Transportation (WSDOT). This program operates, preserves, and maintains WSDOT IT infrastructure by performing the following functions: equipment acquisition and installation, mainframe and server operations, technical support and Internet operations oversight, network management, personal computer support, business application development, and data/telecommunication management.

1. IT-Quality Assurance & TWIC Op Cost

Funding is provided for quality assurance and new software licensing for federally required security equipment. (Motor Vehicle Account-State) (Ongoing)

2. IT: Software License Costs

Funding is provided for increased costs of software licenses and equipment maintenance agreements. (Motor Vehicle Account-State) (Custom)

3. Propel/WSDOT Support of OneWA

Funding is provided for the replacement of TRAINS, WSDOT's core financial system, with the One Washington program in July 2023, including WSDOT's Project Propel. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (One-Time)

Department of Transportation
Pgm C - Information Technology
Total Appropriated Funds
Dollars In Thousands

C 333, L21, PV, Sec 210

4. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (Motor Vehicle Account-State) (Ongoing)

5. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Motor Vehicle Account-State) (Ongoing)

6. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (Transportation Partnership Account-State; Motor Vehicle Account-State; Multimodal Transportation Account-State; other accounts) (One-Time)

7. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Transportation Partnership Account-State; Motor Vehicle Account-State; Multimodal Transportation Account-State; other accounts) (Ongoing)

8. PTE Local 17 General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (Motor Vehicle Account-State) (One-Time)

Department of Transportation
Pgm D - Facilities-Op
Total Appropriated Funds
Dollars In Thousands

C 333, L21, PV, Sec 211

	Total Approp
2019-21 Estimated Expenditures	34,841
2021 Supplemental	-988
Total 2019-21 Biennium	33,853
2021-23 Maintenance Level	34,163
Policy Other Changes:	
1. Facility Maintenance Costs	2,000
Policy -- Other Total	2,000
Policy Comp Changes:	
2. Remove Agency Specific FSA Funding	-10
3. State Employee Benefits	9
4. WFSE General Government	-497
5. Rep Employee Health Benefits	43
6. PTE Local 17 General Government	-100
Policy -- Comp Total	-555
Total 2021-23 Biennium	35,608

Comments:

The Facilities Operating Program operates, maintains, and oversees capital improvements and preservation of approximately 950 Washington State Department of Transportation (WSDOT)-owned buildings and structures at approximately 300 separate sites across the state. Sites include region headquarters, maintenance shops, project engineer offices, laboratories, materials storage sites, communication sites, pits, quarries, and stockpile storage areas.

1. Facility Maintenance Costs

Funding is provided for maintenance costs of the new Olympic Region maintenance and administrative facility and the renovated Northwest Region administration facility. (Motor Vehicle Account-State) (Ongoing)

2. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (Motor Vehicle Account-State) (Ongoing)

3. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Motor Vehicle Account-State) (Ongoing)

Department of Transportation

C 333, L21, PV, Sec 211

Pgm D - Facilities-Op

Total Appropriated Funds

Dollars In Thousands

4. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (Motor Vehicle Account-State) (One-Time)

5. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Motor Vehicle Account-State) (Ongoing)

6. PTE Local 17 General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (Motor Vehicle Account-State) (One-Time)

Department of Transportation
Pgm D - Facilities-Cap
Total Appropriated Funds
Dollars In Thousands

C 333, L21, PV, Sec 305

	Total Approp
2019-21 Estimated Expenditures	102,710
2021 Supplemental	-2,247
Total 2019-21 Biennium	100,463
2021-23 Maintenance Level	0
Policy Other Changes:	
1. Capital Projects	14,141
Policy -- Other Total	14,141
Total 2021-23 Biennium	14,141

Comments:

The Facilities Capital Program includes replacement, preservation, and improvements to the Washington State Department of Transportation (WSDOT) buildings and related sites. Its focus is providing a safe and efficient work environment by preserving WSDOT assets. This program includes preservation projects such as roof replacements, site environmental cleanups, and other code-compliance activities for facilities.

1. Capital Projects

Funding is provided to finish the replacement of the Olympic Region Maintenance and Administration Facility (ORMAF) on agency-owned property in Lacey. Administrative support, acquisition debt service payments, and preservation and improvement minor works projects are also included in this funding. Funding is provided for a financing contract of the Northwest Region Administration Facility (NWRAF). The NWRAF is co-occupied with the Department of Ecology, which agreed to contribute to the payments of the financing contract. These projects are detailed in the LEAP Transportation Document 2021-2 dated April 23, 2021. (Motor Vehicle Account-State; Connecting Washington Account-State) (One-Time)

Department of Transportation

C 333, L21, PV, Sec 212

Pgm F - Aviation

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2019-21 Estimated Expenditures	10,846
2021 Supplemental	-970
Total 2019-21 Biennium	9,876
2021-23 Maintenance Level	11,667
Policy Other Changes:	
1. Aviation Siting Commission	100
2. Unpiloted Aircraft Systems Coord.	280
Policy -- Other Total	380
Policy Comp Changes:	
3. Remove Agency Specific FSA Funding	-2
4. State Employee Benefits	5
5. WFSE General Government	-12
6. Rep Employee Health Benefits	1
7. PTE Local 17 General Government	-8
Policy -- Comp Total	-16
Total 2021-23 Biennium	12,031

Comments:

The Aviation Program's primary function is the preservation of public airports at the local level and maintaining the 16 state-owned airports. The program's key activities include managing the Washington State Department of Transportation's Airport Aid Grant Program; conducting aviation planning; coordinating air search and rescue operations; and overseeing aircraft registration. State and federal grants and technical assistance are provided to municipalities for capital projects at public-use airports. Projects include runway paving, resurfacing, and crack sealing.

1. Aviation Siting Commission

Funding is provided to support and administer the Commercial Aviation Coordinating Commission whose reporting deadlines and work have been extended through the 2021-23 biennium. (Aeronautics Account-State) (One-Time)

2. Unpiloted Aircraft Systems Coord.

Funding is provided for the implementation of Chapter 131, Laws of 2021 (SHB 1379), which establishes the position of Unpiloted Aircraft System State Coordinator in the Aviation Division of WSDOT. (Aeronautics Account-State) (Ongoing)

3. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (Aeronautics Account-State) (Ongoing)

Department of Transportation

C 333, L21, PV, Sec 212

Pgm F - Aviation

Total Appropriated Funds

Dollars In Thousands

4. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Aeronautics Account-State) (Ongoing)

5. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (Aeronautics Account-State) (One-Time)

6. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Aeronautics Account-State) (Ongoing)

7. PTE Local 17 General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (Aeronautics Account-State) (One-Time)

Department of Transportation
Pgm H - Pgm Delivery Mgmt & Suppt
Total Appropriated Funds
Dollars In Thousands

C 333, L21, PV, Sec 213

	Total Approp
2019-21 Estimated Expenditures	60,546
2021 Supplemental	-4,239
Total 2019-21 Biennium	56,307
2021-23 Maintenance Level	60,297
Policy Other Changes:	
1. Environmental Justice Assessments	500
2. Noxious Weed Assessments	300
Policy -- Other Total	800
Policy Comp Changes:	
3. Remove Agency Specific FSA Funding	-12
4. State Employee Benefits	69
5. WFSE General Government	-389
6. Rep Employee Health Benefits	54
7. PTE Local 17 General Government	-423
Policy -- Comp Total	-701
Total 2021-23 Biennium	60,396

Comments:

The Program Delivery Management and Support Program provides construction management and support to the Washington State Department of Transportation headquarters and its six regions. Regional activities include executive management, human resources, finance, and administrative support. Program activities at headquarters include executive management and support for construction, design, real estate services, bridge and structures, environmental services, and program development. The Program also administers statewide safety efforts.

1. Environmental Justice Assessments

Funding is provided for the implementation of Chapter 314, Laws of 2021 (E2SSB 5141). (Multimodal Transportation Account-State) (Ongoing)

2. Noxious Weed Assessments

Funding is provided for property assessment fees and staffing for the implementation of Chapter 217, Laws of 2021 (SHB 1355). (Motor Vehicle Account-State) (Custom)

3. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (Motor Vehicle Account-State) (Ongoing)

Department of Transportation
Pgm H - Pgm Delivery Mgmt & Suppt
Total Appropriated Funds
Dollars In Thousands

C 333, L21, PV, Sec 213

4. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Motor Vehicle Account-State) (Ongoing)

5. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (Motor Vehicle Account-State) (One-Time)

6. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Motor Vehicle Account-State) (Ongoing)

7. PTE Local 17 General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (Motor Vehicle Account-State) (One-Time)

Department of Transportation
Pgm I - Improvements
Total Appropriated Funds
Dollars In Thousands

C 333, L21, PV, Sec 306

	Total Approp
2019-21 Estimated Expenditures	3,284,027
2021 Supplemental	-820,454
Total 2019-21 Biennium	2,463,573
2021-23 Maintenance Level	0
<i>Policy Other Changes:</i>	
1. Capital Projects	4,089,878
Policy -- Other Total	4,089,878
Total 2021-23 Biennium	4,089,878

Comments:

The Highway Improvements Program implements capital projects that increase highway capacity, reduce congestion, increase mobility, and prevent collisions.

1. Capital Projects

Funding is provided for capital projects that increase highway capacity, reduce congestion, increase mobility, and prevent collisions. (Transportation Partnership Account-State; Transportation Partnership Account-Bonds; Motor Vehicle Account-State; other accounts) (One-Time)

Department of Transportation
Pgm K - Public/Private Part-Op
Total Appropriated Funds
Dollars In Thousands

C 333, L21, PV, Sec 214

	Total Approp
2019-21 Estimated Expenditures	4,304
2021 Supplemental	-3,200
Total 2019-21 Biennium	1,104
2021-23 Maintenance Level	3,874
Policy Other Changes:	
1. Alternative Fuel Infrastructure	1,900
2. Low Income Transportation Pilot	1,200
3. EV Infrastructure Mapping Tool	140
4. Hydrogen/DC Fast Charging Station	1,500
5. Mount Vernon Charging Station	250
6. New Alt. Fuel Infrast. Grants	5,000
Policy -- Other Total	9,990
Policy Comp Changes:	
7. State Employee Benefits	1
Policy -- Comp Total	1
Total 2021-23 Biennium	13,865

Comments:

The Public/Private Partnership Program provides funding to foster partnerships with private firms to develop and operate needed transportation facilities throughout the state. The Program funds administration and program support for economic partnership activities by the Washington State Department of Transportation (WSDOT) and provides a point of contact for businesses and private individuals to gain information about WSDOT programs. The Program also administers grant-programs related to clean alternative fuel infrastructure needs.

1. Alternative Fuel Infrastructure

Funding is reappropriated for the clean alternative fuel vehicle charging and refueling infrastructure program to provide grants or loans for the installation of electric vehicle infrastructure and hydrogen fueling stations. Funding for the program is currently anticipated through the 2023-25 biennium. (Electric Vehicle Account-State) (One-Time)

2. Low Income Transportation Pilot

Funding is reappropriated for continued implementation of a clean fuel car share pilot in low-income communities not currently served with transit options. The pilot was delayed due to health concerns related to the Covid-19 pandemic. Funding for the program is currently anticipated through the 2023-25 biennium. (Multimodal Transportation Account-State) (One-Time)

Department of Transportation
Pgm K - Public/Private Part-Op
Total Appropriated Funds
Dollars In Thousands

C 333, L21, PV, Sec 214

3. EV Infrastructure Mapping Tool

Funding is provided to conduct an assessment of options for the development of a publicly available mapping and forecasting tool that provides locations and essential information of charging and refueling infrastructure to support forecasted levels of electric vehicle adoption, travel, and usage across Washington state as described in Chapter 300, Laws of 2021 (E2SHB 1287). (Multimodal Transportation Account-State) (One-Time)

4. Hydrogen/DC Fast Charging Station

Funding is provided for a co-located DC fast charging and hydrogen fueling station near Wenatchee or East Wenatchee to serve passenger, light-duty, and heavy-duty vehicles. (Electric Vehicle Account-State; Multimodal Transportation Account-State) (One-Time)

5. Mount Vernon Charging Station

Funding is provided for design of an electric charging mega-site project at Mount Vernon library commons. (Multimodal Transportation Account-State) (One-Time)

6. New Alt. Fuel Infrast. Grants

Additional funding is provided for the clean alternative fuel vehicle charging and refueling infrastructure program made permanent in Chapter 287, Laws of 2019 (E2SHB 2042) to provide grants or loans for the installation of electric vehicle infrastructure and hydrogen fueling stations. (Electric Vehicle Account-State) (One-Time)

7. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Motor Vehicle Account-State) (Ongoing)

Department of Transportation
Pgm M - Highway Maintenance
Total Appropriated Funds
Dollars In Thousands

C 333, L21, PV, Sec 215

	Total Approp
2019-21 Estimated Expenditures	513,575
2021 Supplemental	-25,770
Total 2019-21 Biennium	487,805
2021-23 Maintenance Level	511,864
Policy Other Changes:	
1. Facilities - Local Gov't Fees	1,359
2. Encampments on Hwy Rights of Way	3,000
3. Third Party Damages	5,816
4. Materials Cost Increase	8,290
5. Oregon Bridge Agreements	686
Policy -- Other Total	19,151
Policy Comp Changes:	
6. Remove Agency Specific FSA Funding	-468
7. State Employee Benefits	54
8. WFSE General Government	-10,841
9. Juneteenth State Holiday	2
10. Rep Employee Health Benefits	809
11. PTE Local 17 General Government	-383
Policy -- Comp Total	-10,827
Total 2021-23 Biennium	520,188

Comments:

The Highway Maintenance Program at the Washington State Department of Transportation (WSDOT) administers routine functions related to maintaining the state highway system. The primary functions and objectives of this program are to maintain state highway infrastructure in good working order and to keep people and goods moving through inclement weather and following natural disasters.

1. Facilities - Local Gov't Fees

Funding is provided for payment of stormwater utility fees assessed by local governments as required by RCW 90.03.525 for the mitigation of stormwater runoff from state highways. (Motor Vehicle Account-State) (Ongoing)

2. Encampments on Hwy Rights of Way

Funding is provided to address risks to safety and public health associated with homeless encampments on WSDOT-owned rights-of-way. (Motor Vehicle Account-State) (One-Time)

3. Third Party Damages

Funding is provided for repairing damages to highways caused by known and unknown third parties. (Motor Vehicle Account-State) (Custom)

Department of Transportation
Pgm M - Highway Maintenance
Total Appropriated Funds
Dollars In Thousands

C 333, L21, PV, Sec 215

-
- 4. Materials Cost Increase**
Funding is provided for the increased cost of highway maintenance materials such as guardrails, deicing compounds, etc. (Motor Vehicle Account-State) (One-Time)
- 5. Oregon Bridge Agreements**
Funding is provided to reimburse the Oregon Department of Transportation (ODOT) for WSDOT's share of the increased maintenance costs of six highway bridges over the Columbia River that are maintained by ODOT. (Motor Vehicle Account-State) (One-Time)
- 6. Remove Agency Specific FSA Funding**
Agency-specific funding is adjusted for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (Motor Vehicle Account-State; Alaskan Way Viaduct Replacement Project Account-State) (Ongoing)
- 7. State Employee Benefits**
Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Motor Vehicle Account-State) (Ongoing)
- 8. WFSE General Government**
Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (Motor Vehicle Account-State; Alaskan Way Viaduct Replacement Project Account-State) (One-Time)
- 9. Juneteenth State Holiday**
Funding is provided for implementation of Juneteenth as a new state holiday, as provided for in House Bill 1016. This includes the cost of backfilling positions that require coverage at all times. (I-405 and SR 167 Express Toll Lanes Account-State) (Ongoing)
- 10. Rep Employee Health Benefits**
Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Motor Vehicle Account-State; State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts) (Ongoing)
- 11. PTE Local 17 General Government**
Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (Motor Vehicle Account-State; State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts) (One-Time)

Department of Transportation

C 333, L21, PV, Sec 307

Pgm P - Preservation

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2019-21 Estimated Expenditures	838,044
2021 Supplemental	-22,061
Total 2019-21 Biennium	815,983
2021-23 Maintenance Level	0
Policy Other Changes:	
1. Capital Projects	848,663
Policy -- Other Total	848,663
Total 2021-23 Biennium	848,663

Comments:

The Highway Preservation Program preserves the structural integrity of the state highway system. Projects include preservation or rehabilitation of roadway pavement, safety features, bridges, and other structures.

1. Capital Projects

Funding is provided for capital projects that preserve the structural integrity of the state highway system, including preservation or rehabilitation of roadway pavements, safety features, bridges, and other structures. (Recreational Vehicle Account-State; Transportation Partnership Account-State; Motor Vehicle Account-State; other accounts) (One-Time)

Department of Transportation
Pgm Q - Traffic Operations - Op
Total Appropriated Funds
Dollars In Thousands

C 333, L21, PV, Sec 216

	Total Approp
2019-21 Estimated Expenditures	78,653
2021 Supplemental	-2,992
Total 2019-21 Biennium	75,661
2021-23 Maintenance Level	79,736
Policy Other Changes:	
1. Net Zero Shift to Toll Funding	0
Policy -- Other Total	0
Policy Comp Changes:	
2. Remove Agency Specific FSA Funding	-40
3. State Employee Benefits	33
4. WFSE General Government	-854
5. Rep Employee Health Benefits	109
6. PTE Local 17 General Government	-881
Policy -- Comp Total	-1,633
Total 2021-23 Biennium	78,103

Comments:

The Traffic Operations Program uses traffic control devices and regulatory traffic measures to maximize highway capacity and safety. This program also provides incident response and low-cost enhancements to the state highway system.

1. Net Zero Shift to Toll Funding

Toll funding is provided for the program's proportional share of time spent supporting tolling operations for the respective tolling facilities. (Motor Vehicle Account-State; State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts) (One-Time)

2. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (Motor Vehicle Account-State) (Ongoing)

3. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Motor Vehicle Account-State) (Ongoing)

4. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (Motor Vehicle Account-State) (One-Time)

Department of Transportation
Pgm Q - Traffic Operations - Op
Total Appropriated Funds
Dollars In Thousands

C 333, L21, PV, Sec 216

5. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Motor Vehicle Account-State) (Ongoing)

6. PTE Local 17 General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (Motor Vehicle Account-State) (One-Time)

Department of Transportation
Pgm Q - Traffic Operations - Cap
Total Appropriated Funds
Dollars In Thousands

C 333, L21, PV, Sec 308

	Total Approp
2019-21 Estimated Expenditures	14,562
2021 Supplemental	-2,548
Total 2019-21 Biennium	12,014
2021-23 Maintenance Level	0
<i>Policy Other Changes:</i>	
1. Capital Projects	14,962
Policy -- Other Total	14,962
Total 2021-23 Biennium	14,962

Comments:

The Traffic Operations Capital Program constructs projects that increase the availability of information for travelers and that apply advanced technology to the transportation system—examples include installation of traffic cameras, variable message signs, highway advisory radios, ramp meters, traffic data collectors, and traffic management centers.

1. Capital Projects

Funding is provided for capital projects that improve commercial vehicle operations, traveler information, public safety, and congestion relief. (Motor Vehicle Account-State; Motor Vehicle Account-Federal; Motor Vehicle Account-Local; other accounts) (One-Time)

Department of Transportation
Pgm S - Transportation Management
Total Appropriated Funds
Dollars In Thousands

C 333, L21, PV, Sec 217

	Total Approp
2019-21 Estimated Expenditures	41,794
2021 Supplemental	-2,337
Total 2019-21 Biennium	39,457
2021-23 Maintenance Level	40,841
Policy Other Changes:	
1. Net Zero Shift to Toll Funding	0
2. Stabilizing Construction Workforce	4,000
Policy -- Other Total	4,000
Policy Comp Changes:	
3. Remove Agency Specific FSA Funding	-16
4. State Employee Benefits	40
5. WFSE General Government	-583
6. Rep Employee Health Benefits	50
7. PTE Local 17 General Government	-28
Policy -- Comp Total	-537
Total 2021-23 Biennium	44,304

Comments:

The Transportation Management and Support Program provides agency-wide executive management and support.

1. Net Zero Shift to Toll Funding

Toll funding is provided for the program's proportional share of time spent supporting tolling operations for the respective tolling facilities. (Motor Vehicle Account-State; State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts) (One-Time)

2. Stabilizing Construction Workforce

Funding is provided for the Pre-Apprenticeship & Supportive Services (PASS) Grant Program to increase the number of individuals trained to work in the heavy construction labor force. (Multimodal Transportation Account-State) (One-Time)

3. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (Motor Vehicle Account-State) (Ongoing)

Department of Transportation
Pgm S - Transportation Management
Total Appropriated Funds
Dollars In Thousands

C 333, L21, PV, Sec 217

4. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Motor Vehicle Account-State) (Ongoing)

5. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (Motor Vehicle Account-State) (One-Time)

6. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Motor Vehicle Account-State) (Ongoing)

7. PTE Local 17 General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (Motor Vehicle Account-State) (One-Time)

Department of Transportation
Pgm T - Transpo Plan, Data & Resch
Total Appropriated Funds
Dollars In Thousands

C 333, L21, PV, Sec 218

	Total Approp
2019-21 Estimated Expenditures	70,902
2021 Supplemental	-9,251
Total 2019-21 Biennium	61,651
2021-23 Maintenance Level	60,874
Policy Other Changes:	
1. RUC Forward Drive Federal Authority	4,080
2. SR 302 Corridor Study	800
3. Seattle Lease Savings	-218
4. South Pierce County Study	1,000
5. Bridge Noise Study	406
6. State Route 167 Master Plan	2,879
7. Vehicle Miles Traveled Update	250
Policy -- Other Total	9,197
Policy Comp Changes:	
8. Remove Agency Specific FSA Funding	-6
9. State Employee Benefits	44
10. WFSE General Government	-235
11. Rep Employee Health Benefits	45
12. PTE Local 17 General Government	-484
Policy -- Comp Total	-636
Total 2021-23 Biennium	69,435

Comments:

The Transportation Planning, Data, and Research Program provides management, coordination, and support for multimodal transportation planning, data, and research.

1. RUC Forward Drive Federal Authority

Federal expenditure authority is provided for the Forward Drive road usage charge project overseen by the Washington State Transportation Commission. This amount is the 2021-23 biennium's share of a \$5.525 million grant awarded in July 2020. The purpose of the project is to advance research in key policy areas related to road usage charge, including assessing impacts of future mobility shifts on road usage charge revenues and conducting an equity analysis. (Motor Vehicle Account-Federal) (One-Time)

2. SR 302 Corridor Study

Funding is provided for the SR 302 corridor study to recommend safety and infrastructure improvements to address current damage and to prevent future roadway collapse and landslides in the Victor area. (Motor Vehicle Account-State) (One-Time)

Department of Transportation
Pgm T - Transpo Plan, Data & Resch
Total Appropriated Funds
Dollars In Thousands

C 333, L21, PV, Sec 218

-
- 3. Seattle Lease Savings**
Funding is reduced to reflect expected savings in lease costs from the consolidation of office space for Seattle-based staff. (Motor Vehicle Account-State) (Ongoing)
- 4. South Pierce County Study**
Funding is provided for a study on the need for additional connectivity in the area between SR 161, SR 7, SR 507, and I-5 in south Pierce County. (Motor Vehicle Account-State) (One-Time)
- 5. Bridge Noise Study**
Toll funding is reappropriated from the 2019-21 biennium for the Washington State Department of Transportation (WSDOT) to contract with the University of Washington's Mechanical Engineering Department to further evaluate options to reduce noise produced by SR 520 bridge expansion joints. The analysis must include field testing and cost estimates. (State Route Number 520 Corridor Account-State) (One-Time)
- 6. State Route 167 Master Plan**
Toll funding is reappropriated from the 2019-21 biennium due to project delivery delay of the State Route 167 Master Plan. (I-405 and SR 167 Express Toll Lanes Account-State) (One-Time)
- 7. Vehicle Miles Traveled Update**
Funding is provided for WSDOT to partner with the Department of Commerce in developing vehicle miles traveled (VMT) targets and a process for developing future VMT targets. (Multimodal Transportation Account-State) (One-Time)
- 8. Remove Agency Specific FSA Funding**
Agency-specific funding is adjusted for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (Motor Vehicle Account-State) (Ongoing)
- 9. State Employee Benefits**
Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (Ongoing)
- 10. WFSE General Government**
Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (Motor Vehicle Account-State) (One-Time)
- 11. Rep Employee Health Benefits**
Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Motor Vehicle Account-State) (Ongoing)
- 12. PTE Local 17 General Government**
Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (Motor Vehicle Account-State) (One-Time)

Department of Transportation
Pgm U - Charges from Other Agys
Total Appropriated Funds
Dollars In Thousands

C 333, L21, PV, Sec 219

	Total Approp
2019-21 Estimated Expenditures	82,856
2021 Supplemental	2,506
Total 2019-21 Biennium	85,362
2021-23 Maintenance Level	80,578
Policy Other Changes:	
1. Additional Legal Costs	2,318
2. Net Zero Shift to Toll Funding	0
Policy -- Other Total	2,318
Policy Central Services Changes:	
3. Archives/Records Management	105
4. Audit Services	6
5. Legal Services	73
6. Administrative Hearings	6
7. CTS Central Services	3,646
8. DES Central Services	437
9. OFM Central Services	5,969
10. Self-Insurance Liability Premium	11,674
Policy -- Central Svcs Total	21,916
Total 2021-23 Biennium	104,812

Comments:

The Charges from Other Agencies Program pays for statewide and specialized services that are allocated across all agencies. Charges from other agencies include charges related to activities and services of the State Auditor, Archives and Records Management, the Department of Enterprise Services, Risk Management, and the Attorney General's Office.

1. Additional Legal Costs

Funding is provided for estimated ferry legal claims that will be settled during the 2021-23 biennium that are not covered under the State Agency Self-insurance Liability Program. (Motor Vehicle Account-State) (One-Time)

2. Net Zero Shift to Toll Funding

Funding is provided for the program's proportional share of time spent supporting tolling operations for the respective tolling facilities. (Motor Vehicle Account-State; State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts) (One-Time)

3. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (Custom)

Department of Transportation
Pgm U - Charges from Other Agys
Total Appropriated Funds
Dollars In Thousands

C 333, L21, PV, Sec 219

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- 4. Audit Services**
Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (Motor Vehicle Account-State) (Custom)
- 5. Legal Services**
Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (Custom)
- 6. Administrative Hearings**
Adjustments are made for each agency's anticipated cost of hearing performed by the Office of Administrative Hearings. (Motor Vehicle Account-State) (Custom)
- 7. CTS Central Services**
Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (Custom)
- 8. DES Central Services**
Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (Custom)
- 9. OFM Central Services**
Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (Custom)
- 10. Self-Insurance Liability Premium**
Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (Custom)

Department of Transportation
Pgm V - Public Transportation
Total Appropriated Funds
Dollars In Thousands

C 333, L21, PV, Sec 220

	Total Approp
2019-21 Estimated Expenditures	247,734
2021 Supplemental	-16,946
Total 2019-21 Biennium	230,788
2021-23 Maintenance Level	247,600
Policy Other Changes:	
1. Capital Projects Adjustment	12,886
2. Intercity Transit DASH program 2021	150
3. Green Transportation Expansion	5,000
4. Uncommitted Grant Funding	-135
5. Seattle Lease Savings	-210
6. Special Needs Additional Funding	5,000
7. First-Last Mile TDM Pilot Program	800
8. Regional Mobility Reappropriation	10,539
9. Vanpool Funding Reduction	-8,290
Policy -- Other Total	25,740
Policy Comp Changes:	
10. Remove Agency Specific FSA Funding	-2
11. State Employee Benefits	17
12. WFSE General Government	-6
13. Rep Employee Health Benefits	6
14. PTE Local 17 General Government	-101
Policy -- Comp Total	-86
Total 2021-23 Biennium	273,254

Comments:

The Public Transportation Program supports public transportation and trip reduction efforts throughout the state.

1. Capital Projects Adjustment

The 2015 Connecting Washington Transportation Package identified a multi-year slate of transit projects. This funding represents the incremental amount needed to align with planned spending on Connecting Washington transit projects. (Multimodal Transportation Account-State) (One-Time)

2. Intercity Transit DASH program 2021

Funding is provided to support the Intercity Transit DASH shuttle program. (Multimodal Transportation Account-State) (One-Time)

Department of Transportation
Pgm V - Public Transportation
Total Appropriated Funds
Dollars In Thousands

C 333, L21, PV, Sec 220

-
- 3. Green Transportation Expansion**
Funding is provided to expand the Green Transportation Grant program. The grants are provided to transit agencies to fund capital projects to reduce the carbon intensity of the Washington transportation system. (Multimodal Transportation Account-State) (One-Time)
 - 4. Uncommitted Grant Funding**
Funding is removed to reflect uncommitted appropriations for the Green Transportation Capital Grant Program. (Multimodal Transportation Account-State) (One-Time)
 - 5. Seattle Lease Savings**
Funding is reduced to reflect expected savings in lease costs from Seattle-based staff consolidating buildings. (Multimodal Transportation Account-State) (Ongoing)
 - 6. Special Needs Additional Funding**
Funding is provided to expand the Paratransit/Special Needs Grant program. (Multimodal Transportation Account-State) (One-Time)
 - 7. First-Last Mile TDM Pilot Program**
Funding is provided to continue the pilot first-last mile Transportation Demand Management (TDM) grant program in the 2021-23 biennium. (Multimodal Transportation Account-State) (One-Time)
 - 8. Regional Mobility Reappropriation**
Funding is reappropriated to continue grant-related work that had been delayed in the previous biennium. (Regional Mobility Grant Program Account-State) (One-Time)
 - 9. Vanpool Funding Reduction**
Funding is reduced for the Vanpool grant program to reflect an expected diminishment in demand attributable to the COVID-19 pandemic. (Multimodal Transportation Account-State) (One-Time)
 - 10. Remove Agency Specific FSA Funding**
Agency-specific funding is adjusted for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (Multimodal Transportation Account-State) (Ongoing)
 - 11. State Employee Benefits**
Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Multimodal Transportation Account-State) (Ongoing)
 - 12. WFSE General Government**
Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (Multimodal Transportation Account-State) (One-Time)

Department of Transportation
Pgm V - Public Transportation
Total Appropriated Funds
Dollars In Thousands

C 333, L21, PV, Sec 220

13. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Multimodal Transportation Account-State) (Ongoing)

14. PTE Local 17 General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (Multimodal Transportation Account-State) (One-Time)

Department of Transportation
Pgm W - WA State Ferries-Cap
Total Appropriated Funds
Dollars In Thousands

C 333, L21, PV, Sec 309

	Total Approp
2019-21 Estimated Expenditures	535,744
2021 Supplemental	-117,265
Total 2019-21 Biennium	418,479
2021-23 Maintenance Level	0
<i>Policy Other Changes:</i>	
1. Capital Projects	504,762
2. FTA Funds for Maintenance	0
Policy -- Other Total	504,762
Total 2021-23 Biennium	504,762

Comments:

The Washington State Ferries (WSF) Capital Program performs preservation and improvement work on the system's 20 terminals and 21 vessels.

1. Capital Projects

Funding is provided for projects that preserve and improve existing ferry terminals and vessels. (Puget Sound Capital Construction Account-State; Puget Sound Capital Construction Account-Federal; Puget Sound Capital Construction Account-Local; other accounts) (One-Time)

2. FTA Funds for Maintenance

Funding is provided for maintenance activities eligible for Federal Transit Administration funding. (Puget Sound Capital Construction Account-State; Puget Sound Capital Construction Account-Federal) (One-Time)

Department of Transportation
Pgm X - WA State Ferries-Op
Total Appropriated Funds
Dollars In Thousands

C 333, L21, PV, Sec 221

	Total Approp
2019-21 Estimated Expenditures	554,300
2021 Supplemental	-20,050
Total 2019-21 Biennium	534,250
2021-23 Maintenance Level	531,315
Policy Other Changes:	
1. WSF Staffing Overtime	2,400
2. New Employee Training	688
3. WSF Familiarization Training	735
4. WSF Jones Act Claims	401
5. Fall Restraint L&I Inspections	336
6. Evacuation Slide Training	336
7. Electronic Navigation Training	160
8. Non-Routine Maintenance	7,082
9. WSF Marine Insurance Increase	409
10. Federal Funding for Revenue Shortfa	0
11. Lease Savings	-533
Policy -- Other Total	12,014
Policy Comp Changes:	
12. WSF Inland Boatmen's Union	-2,798
13. WSF Master Mates/Pilots - Mates	112
14. WSF Metal Trades	-130
15. WSF Carpenters	-156
16. WSF Office/Professional Intrn'l	-344
17. WSF Ferry Agents/Supvrs/Project Adm	-344
18. WSF Service Employees Intrn'l 6	-24
19. WSF Master Mates/Pilots-Watch Spvrs	-150
20. WSF Marine Engineers-Port Engineers	-84
21. State Employee Benefits	23
22. WFSE General Government	-142
23. Juneteenth State Holiday	806
24. Rep Employee Health Benefits	849
25. PTE Local 17 General Government	-38
26. Remove Agency Specific FSA Funding	-174
Policy -- Comp Total	-2,594
Total 2021-23 Biennium	540,735

Department of Transportation
Pgm X - WA State Ferries-Op
Total Appropriated Funds
Dollars In Thousands

C 333, L21, PV, Sec 221

Comments:

The Washington State Ferries (WSF) operates and maintains 21 ferry vessels and 20 terminals. WSF also operates a maintenance facility at Eagle Harbor.

- 1. WSF Staffing Overtime**
Funding is provided for additional overtime expenses accrued by deck and engine crew members. (Puget Sound Ferry Operations Account-State) (One-Time)
- 2. New Employee Training**
Funding is provided for new employee training for ferry vessel crews. (Puget Sound Ferry Operations Account-State) (One-Time)
- 3. WSF Familiarization Training**
Funding is provided for engine room and terminal staff to receive break-in training at new assignment locations. (Puget Sound Ferry Operations Account-State) (One-Time)
- 4. WSF Jones Act Claims**
Funds are provided for claim costs related to the federal Jones Act. (Puget Sound Ferry Operations Account-State) (Ongoing)
- 5. Fall Restraint L&I Inspections**
Funding is provided for Department of Labor & Industries (L&I) required inspections of fall restraint systems which ensure that crew members working over the side of vessels are safely harnessed. (Puget Sound Ferry Operations Account-State) (Ongoing)
- 6. Evacuation Slide Training**
Funding is provided for marine evacuation slide training as required by the U.S. Coast Guard. (Puget Sound Ferry Operations Account-State) (Ongoing)
- 7. Electronic Navigation Training**
Funding is provided for the ongoing training of licensed deck officers so they can comply with required navigation training for the use of the Electronic Chart Display and Information System that is required by the U.S. Coast Guard and the International Maritime Organization (IMO). (Puget Sound Ferry Operations Account-State) (Ongoing)
- 8. Non-Routine Maintenance**
Additional federal spending authority is provided for non-routine maintenance of ferry vessels. (Puget Sound Ferry Operations Account-Federal) (One-Time)
- 9. WSF Marine Insurance Increase**
Funding is adjusted for the increase in insurance premiums for WSF. (Puget Sound Ferry Operations Account-State) (Custom)
- 10. Federal Funding for Revenue Shortfa**
Federal Transit Administration funding is provided to offset the impacts of the fare revenue shortfall. (Puget Sound Ferry Operations Account-State; Puget Sound Ferry Operations Account-Federal) (One-Time)

Department of Transportation
Pgm X - WA State Ferries-Op
Total Appropriated Funds
Dollars In Thousands

C 333, L21, PV, Sec 221

11. Lease Savings

Funding is reduced to reflect lease cost savings from Seattle-based WSDOT staff consolidating into the WSF headquarters building and relocation of the Mukilteo terminal. (Puget Sound Ferry Operations Account-State) (Custom)

12. WSF Inland Boatmen's Union

Funding is reduced to reflect furlough savings in 2021-23. (Puget Sound Ferry Operations Account-State) (One-Time)

13. WSF Master Mates/Pilots - Mates

Funding is provided for collective bargaining agreements in 2021-23. (Puget Sound Ferry Operations Account-State) (Ongoing)

14. WSF Metal Trades

Funding is reduced to reflect collective bargaining agreements in 2021-23. (Puget Sound Ferry Operations Account-State) (One-Time)

15. WSF Carpenters

Funding is reduced to reflect furlough savings in 2021-23. (Puget Sound Ferry Operations Account-State) (One-Time)

16. WSF Office/Professional Intrn'l

Funding is reduced to reflect furlough savings in 2021-23. (Puget Sound Ferry Operations Account-State) (One-Time)

17. WSF Ferry Agents/Supvrs/Project Adm

Funding is reduced to reflect furlough savings in 2021-23. (Puget Sound Ferry Operations Account-State) (One-Time)

18. WSF Service Employees Intrn'l 6

Funding is reduced to reflect furlough savings in 2021-23. (Puget Sound Ferry Operations Account-State) (One-Time)

19. WSF Master Mates/Pilots-Watch Spvrs

Funding is reduced to reflect furlough savings in 2021-23. (Puget Sound Ferry Operations Account-State) (One-Time)

20. WSF Marine Engineers-Port Engineers

Funding is reduced to reflect furlough savings in 2021-23. (Puget Sound Ferry Operations Account-State) (One-Time)

21. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Puget Sound Ferry Operations Account-State) (Ongoing)

Department of Transportation
Pgm X - WA State Ferries-Op
Total Appropriated Funds
Dollars In Thousands

C 333, L21, PV, Sec 221

22. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (Puget Sound Ferry Operations Account-State) (One-Time)

23. Juneteenth State Holiday

Funding is provided for implementation of Juneteenth as a new state holiday, as provided for in House Bill 1016. This includes the cost of backfilling positions that require coverage at all times. (Puget Sound Ferry Operations Account-State) (Ongoing)

24. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Puget Sound Ferry Operations Account-State) (Ongoing)

25. PTE Local 17 General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (Puget Sound Ferry Operations Account-State) (One-Time)

26. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (Puget Sound Ferry Operations Account-State) (Ongoing)

Department of Transportation

C 333, L21, PV, Sec 222

Pgm Y - Rail - Op

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2019-21 Estimated Expenditures	71,461
2021 Supplemental	-24,861
Total 2019-21 Biennium	46,600
2021-23 Maintenance Level	80,338
Policy Other Changes:	
1. Cascades Service Development Plan	500
2. PNWRC SDP Reappropriation	500
Policy -- Other Total	1,000
Policy Comp Changes:	
3. State Employee Benefits	8
4. WFSE General Government	-32
5. Rep Employee Health Benefits	7
6. PTE Local 17 General Government	-71
Policy -- Comp Total	-88
Total 2021-23 Biennium	81,250

Comments:

The Rail Operating Program manages, coordinates, and supports passenger and freight rail in cooperation with Amtrak and other rail lines. Effective October 1, 2013, Washington State and Oregon are responsible for the full operating cost of the Amtrak Cascades Intercity Passenger Rail Service.

1. Cascades Service Development Plan

Funding is provided for the Cascades Service Development Plan to analyze current and future market conditions and develop an assessment of service options and goals for the Amtrak Cascades route, with a status report due to the transportation committees of the Legislature by June 30, 2022. (Multimodal Transportation Account-State) (One-Time)

2. PNWRC SDP Reappropriation

Spending authority is reauthorized for a 2019 federal CRISI (Consolidated Rail Infrastructure and Safety Improvements) grant to fund development of a Service Development Plan (SDP) that identifies operational strategies and capital investment options to improve reliability, safety, and competitiveness of intercity passenger rail service on the portion of the Pacific Northwest Rail Corridor (PNWRC) between Vancouver, BC and Portland, OR in the state. (Multimodal Transportation Account-Federal) (One-Time)

3. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Multimodal Transportation Account-State) (Ongoing)

Department of Transportation

C 333, L21, PV, Sec 222

Pgm Y - Rail - Op

Total Appropriated Funds

Dollars In Thousands

4. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (Multimodal Transportation Account-State) (One-Time)

5. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Multimodal Transportation Account-State) (Ongoing)

6. PTE Local 17 General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (Multimodal Transportation Account-State) (One-Time)

Department of Transportation
Pgm Y - Rail - Cap
Total Appropriated Funds
Dollars In Thousands

C 333, L21, PV, Sec 310

	Total Approp
2019-21 Estimated Expenditures	95,518
2021 Supplemental	-3,830
Total 2019-21 Biennium	91,688
2021-23 Maintenance Level	0
<i>Policy Other Changes:</i>	
1. Capital Projects	129,718
Policy -- Other Total	129,718
Total 2021-23 Biennium	129,718

Comments:

The Rail Capital Program maintains the state's interest and investment in statewide rail infrastructure, which includes the Pacific Northwest Rail Corridor in western Washington and the 297-mile state-owned Palouse River and Coulee City Rail system in eastern Washington.

1. Capital Projects

Funding is provided for capital improvements to support intercity passenger rail and freight rail service. (Essential Rail Assistance Account-State; Transportation Infrastructure Account-State; Multimodal Transportation Account-State; other accounts) (One-Time)

Department of Transportation
Pgm Z - Local Programs-Op
Total Appropriated Funds
Dollars In Thousands

C 333, L21, PV, Sec 223

	Total Approp
2019-21 Estimated Expenditures	15,554
2021 Supplemental	-333
Total 2019-21 Biennium	15,221
2021-23 Maintenance Level	13,695
Policy Other Changes:	
1. Wheeled All-Terrain Vehicle Grants	768
2. County Study Funds	1,023
Policy -- Other Total	1,791
Policy Comp Changes:	
3. Remove Agency Specific FSA Funding	-2
4. State Employee Benefits	18
5. WFSE General Government	-80
6. Rep Employee Health Benefits	5
7. PTE Local 17 General Government	-6
Policy -- Comp Total	-65
Total 2021-23 Biennium	15,421

Comments:

Local Programs is responsible for administration of state and federal funds that support city and county transportation systems. Under the Washington State Department of Transportation's stewardship agreement with the Federal Highway Administration, Local Programs serves as the program manager for certain federal aid funds that are used locally to build and improve transportation systems of cities, counties, ports, tribal governments, transit agencies, and metropolitan and regional planning organizations statewide.

1. Wheeled All-Terrain Vehicle Grants

Funding is provided for grants that support wheeled all-terrain vehicles' on-road activities. (Multiuse Roadway Safety Account-State) (Custom)

2. County Study Funds

Funding is provided to identify county-owned fish passage barriers, streamline and update the County Road Administration dashboard and study the use of county road right-of-way as a potential revenue source. (Motor Vehicle Account-State) (One-Time)

3. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (Motor Vehicle Account-State) (Ongoing)

Department of Transportation
Pgm Z - Local Programs-Op
Total Appropriated Funds
Dollars In Thousands

C 333, L21, PV, Sec 223

4. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Motor Vehicle Account-State) (Ongoing)

5. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (Motor Vehicle Account-State) (One-Time)

6. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Motor Vehicle Account-State) (Ongoing)

7. PTE Local 17 General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (Motor Vehicle Account-State) (One-Time)

Department of Transportation
Pgm Z - Local Programs-Cap
Total Appropriated Funds
Dollars In Thousands

C 333, L21, PV, Sec 311

	Total Approp
2019-21 Estimated Expenditures	340,953
2021 Supplemental	-35,527
Total 2019-21 Biennium	305,426
2021-23 Maintenance Level	0
<i>Policy Other Changes:</i>	
1. Capital Projects	271,465
Policy -- Other Total	271,465
Total 2021-23 Biennium	271,465

Comments:

Local Programs administers the state's Pedestrian and Bicycle Safety and Safe Routes to School programs and the local agency federal program that provides funds to cities, counties, ports, tribal governments, transit systems, and metropolitan and regional planning organizations.

1. Capital Projects

Funding is provided for the Pedestrian and Bicycle Safety grants program, the Safe Routes to Schools grant program, and local priority projects. (Highway Infrastructure Account-State; Highway Infrastructure Account-Federal; Transportation Partnership Account-State; other accounts) (One-Time)

Washington State Patrol
Capital
Total Appropriated Funds
Dollars In Thousands

C 333, L21, PV, Sec 302

	Total Approp
2019-21 Estimated Expenditures	3,277
2021 Supplemental	-840
Total 2019-21 Biennium	2,437
2021-23 Maintenance Level	0
Policy Other Changes:	
1. Emergency Repairs	250
2. Roof Replacements	695
3. Fuel Tank Decommissioning	350
4. Generator & Electrical Replacement	750
5. Exterior Envelope Yakima Office	195
6. Snow Cat Equipment Shelter	466
7. Weatherization - Bow Hill	325
8. Weatherization -Sea-Tac North	325
9. Roof Replacements Reappropriation	200
10. Water/Fire Suppression Reapprop	640
Policy -- Other Total	4,196
Total 2021-23 Biennium	4,196

Comments:

The Washington State Patrol owns and rents a number of facilities statewide. The agency manages a capital program, which includes both preservation projects and capital improvements.

1. Emergency Repairs

Funding is provided for emergency maintenance and repairs of assets. (State Patrol Highway Account-State) (One-Time)

2. Roof Replacements

Funding is provided to replace roofs at the Wenatchee District Office, the Morton and Shelton detachments, and three communication sites. (State Patrol Highway Account-State) (One-Time)

3. Fuel Tank Decommissioning

Funding is provided for fuel tank decommissioning at the Shelton Academy. (State Patrol Highway Account-State) (One-Time)

4. Generator & Electrical Replacement

Funding is provided to replace the Tacoma District Office/911 Call Center generator. (State Patrol Highway Account-State) (One-Time)

5. Exterior Envelope Yakima Office

Funding is provided to address exterior maintenance needs at the Yakima District Office. (State Patrol Highway Account-State) (One-Time)

Washington State Patrol
Capital
Total Appropriated Funds
Dollars In Thousands

C 333, L21, PV, Sec 302

-
- 6. Snow Cat Equipment Shelter**
Funding is provided to construct a metal storage building to create a conditioned space for snow cats and other equipment. (State Patrol Highway Account-State) (One-Time)
- 7. Weatherization - Bow Hill**
Funding is provided for weatherization and energy improvements at the Bow Hill port of entry. (State Patrol Highway Account-State) (One-Time)
- 8. Weatherization -Sea-Tac North**
Funding is provided for weatherization and energy improvements at the agency's SeaTac northbound facility. (State Patrol Highway Account-State) (One-Time)
- 9. Roof Replacements Reappropriation**
Reappropriation authority is provided to complete the 2019-21 program of roof replacements. (State Patrol Highway Account-State) (One-Time)
- 10. Water/Fire Suppression Reapprop**
Reappropriation authority is provided to complete the 2019-21 Marysville Water and Fire Suppression project. (State Patrol Highway Account-State) (One-Time)

Washington State Patrol
Operating
Total Appropriated Funds
Dollars In Thousands

C 333, L21, PV, Sec 207

	Total Approp
2019-21 Estimated Expenditures	535,441
2021 Supplemental	-5,625
Total 2019-21 Biennium	529,816
2021-23 Maintenance Level	555,861
<i>Policy Other Changes:</i>	
1. LMR System Upgrade Agreement	1,398
2. Communications Infrastructure	2,466
3. Aged 911 Workstation Replacement	289
4. Bomb Equipment	35
5. Criminal Investigation Technology	493
6. LMR System Strategic Plan	489
7. LMR Standard Replacements	3,609
8. IT Infrastructure Maintenance	713
9. Law Enforcement Training	92
10. SHB 1223 Custodial Interrogations	945
11. Net Zero Shift to Toll Funding	0
12. Anticipated Trooper Vacancies	-17,486
13. Non-Field Force Vacancies	-10,394
14. Additional Trooper Training Class	4,000
15. Toxicology Laboratory Staffing	786
Policy -- Other Total	-12,565
<i>Policy Comp Changes:</i>	
16. Remove Agency Specific FSA Funding	-130
17. State Employee Benefits	74
18. WFSE General Government	-1,707
19. Juneteenth State Holiday	155
20. Rep Employee Health Benefits	889
21. WPEA General Government	-975
22. PTE Local 17 General Government	-1,115
23. Coalition of Unions	-230
Policy -- Comp Total	-3,039
<i>Policy Central Services Changes:</i>	
24. Archives/Records Management	29
25. Legal Services	17
26. Administrative Hearings	1
27. CTS Central Services	1,161

Washington State Patrol
Operating
Total Appropriated Funds
Dollars In Thousands

C 333, L21, PV, Sec 207

	Total Approp
28. DES Central Services	214
29. OFM Central Services	1,489
30. Self-Insurance Liability Premium	2,741
Policy -- Central Svcs Total	5,652
Total 2021-23 Biennium	545,909

Comments:

The Washington State Patrol (WSP) was established in 1933 and oversees traffic law enforcement, vehicle equipment standards, traffic collision investigations, ferry security, commercial vehicle enforcement, and assistance to motorists. WSP also conducts non-highway related activities related to crime labs, crime scene investigations, centralized criminal records, fire protection, toxicology, and forensic services. The agency is funded by both the transportation and omnibus operating budgets.

1. LMR System Upgrade Agreement

Funding is provided for the Land Mobile Radio (LMR) system maintenance and upgrade agreement that maintains system with vendor support. (State Patrol Highway Account-State) (One-Time)

2. Communications Infrastructure

Funding is provided for the replacement of base station radios, microwave radios, and alternative power units for the LMR and microwave networks. (State Patrol Highway Account-State) (One-Time)

3. Aged 911 Workstation Replacement

Funding is provided to supplement base funding for the replacement of 13 emergency 911 workstations (consoles) across five communications centers. (State Patrol Highway Account-State) (One-Time)

4. Bomb Equipment

Funding is provided for bomb response equipment replacement. (State Patrol Highway Account-State) (One-Time)

5. Criminal Investigation Technology

Funding is provided for criminal investigation tools for collisions and other crime scenes. (State Patrol Highway Account-State) (One-Time)

6. LMR System Strategic Plan

Funding is provided for the development of a long-term (ten-year) strategic plan for the land mobile radio system by a consulting engineering firm. (State Patrol Highway Account-State) (One-Time)

7. LMR Standard Replacements

Funding is provided replace all mobile and portable land mobile radios (LMR) in the 2021-23 biennium. The Washington State Patrol (WSP) will utilize a Certificate of Participation (COP) financing plan for the replacement, which means the \$26 million in total estimated costs will be paid over the next three biennia. (State Patrol Highway Account-State) (One-Time)

Washington State Patrol
Operating
Total Appropriated Funds
Dollars In Thousands

C 333, L21, PV, Sec 207

-
- 8. IT Infrastructure Maintenance**
Funding is provided for server replacements and activities related to the preparation for the transition into a long-term, cloud-based strategy for data rescue, disaster recovery, and continuity of operations. (State Patrol Highway Account-State) (One-Time)
- 9. Law Enforcement Training**
Funding is provided for overtime costs associated with increased training requirements in Chapter 320, Laws of 2021 (ESHB 1054) and Chapter 324, Laws of 2021 (2SHB 1310). (State Patrol Highway Account-State) (Ongoing)
- 10. SHB 1223 Custodial Interrogations**
Funding is provided for the technology and personnel for electronically recording interrogations as required in Chapter 329, Laws of 2021. (State Patrol Highway Account-State) (One-Time)
- 11. Net Zero Shift to Toll Funding**
Toll funding is provided for the WSP's proportional share of time spent supporting enforcement and related activities on tolling facilities. (State Patrol Highway Account-State; State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts) (One-Time)
- 12. Anticipated Trooper Vacancies**
One-time savings are taken based on projected vacancies in trooper positions during the 2021-23 biennium. Actual vacancy rates will be monitored, and adjustments will be made in the future. (State Patrol Highway Account-State; Ignition Interlock Device Revolving Account-State) (One-Time)
- 13. Non-Field Force Vacancies**
One-time savings are taken to reflect projected staff vacancies in the non-field force areas of WSP's budget. Actual vacancy rates will be monitored, and adjustments will be made in the future. (State Patrol Highway Account-State) (One-Time)
- 14. Additional Trooper Training Class**
The WSP's base budget provides funding for two trooper arming classes and two trooper basic training classes in the 2021-23 biennium. One-time funding is added for a third set of arming and trooper basic training classes. This cadet class is expected to graduate in June 2023. (State Patrol Highway Account-State) (One-Time)
- 15. Toxicology Laboratory Staffing**
Funding is reappropriated for one-time costs associated with establishment of the second toxicology lab and the outsourcing of a portion of the processing of toxicology cases, both of which were originally funded in the 2020 supplemental budgets. (State Patrol Highway Account-State) (One-Time)
- 16. Remove Agency Specific FSA Funding**
Agency-specific funding is adjusted for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (State Patrol Highway Account-State; Highway Safety Account-State) (Ongoing)

Washington State Patrol
Operating
Total Appropriated Funds
Dollars In Thousands

C 333, L21, PV, Sec 207

17. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (State Patrol Highway Account-State; State Patrol Highway Account-Federal; Multimodal Transportation Account-State) (Ongoing)

18. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (State Patrol Highway Account-State; State Patrol Highway Account-Federal; Highway Safety Account-State) (One-Time)

19. Juneteenth State Holiday

Funding is provided for implementation of Juneteenth as a new state holiday, as provided for in House Bill 1016. This includes the cost of backfilling positions that require coverage at all times. (State Patrol Highway Account-State; State Patrol Highway Account-Local) (Ongoing)

20. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (State Patrol Highway Account-State; State Patrol Highway Account-Federal; State Patrol Highway Account-Local; other accounts) (Ongoing)

21. WPEA General Government

Funding is reduced to reflect furlough savings in 2021-23. (State Patrol Highway Account-State; State Patrol Highway Account-Federal) (One-Time)

22. PTE Local 17 General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (State Patrol Highway Account-State; State Patrol Highway Account-Federal) (One-Time)

23. Coalition of Unions

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (State Patrol Highway Account-State; State Patrol Highway Account-Federal) (One-Time)

24. Archives/Records Management

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

25. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (State Patrol Highway Account-State) (Custom)

26. Administrative Hearings

Adjustments are made for each agency's anticipated cost of hearing performed by the Office of Administrative Hearings. (State Patrol Highway Account-State) (Custom)

Washington State Patrol
Operating
Total Appropriated Funds
Dollars In Thousands

C 333, L21, PV, Sec 207

27. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (State Patrol Highway Account-State) (Custom)

28. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (State Patrol Highway Account-State) (Custom)

29. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (State Patrol Highway Account-State) (Custom)

30. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (State Patrol Highway Account-State) (Custom)

Department of Licensing
Total Appropriated Funds
Dollars In Thousands

C 333, L21, PV, Sec 208

	Total Approp
2019-21 Estimated Expenditures	366,517
2021 Supplemental	-23,324
Total 2019-21 Biennium	343,193
2021-23 Maintenance Level	363,381
<i>Policy Other Changes:</i>	
1. Equipment Maintenance and Software	3,427
2. Credit Card Cost Recovery	5,387
3. Driver Legislation Changes	523
4. Driver Licensing OnLine Enhancement	515
5. Driver's License Suspension Changes	1,373
6. Non-Emerg Med Trans HOV Exemption	54
7. Restoring Voter Eligibility	23
8. REAL ID Education and Outreach	500
9. Legislature Future Funding	2,376
10. Foster Youth Licensing Services	600
11. Six-Year Facility Plan	1,053
12. Sound Transit and TBD Cost Study	100
13. Sound Transit Reimbursement	0
14. Website Accessibility and Usability	1,000
Policy -- Other Total	16,931
<i>Policy Comp Changes:</i>	
15. Remove Agency Specific FSA Funding	-392
16. State Employee Benefits	75
17. WFSE General Government	-5,505
18. Rep Employee Health Benefits	569
19. WPEA General Government	-88
20. PTE Local 17 General Government	-2,240
Policy -- Comp Total	-7,581
<i>Policy Central Services Changes:</i>	
21. Archives/Records Management	19
22. Audit Services	2
23. Legal Services	50
24. Administrative Hearings	1
25. CTS Central Services	392
26. DES Central Services	288
27. OFM Central Services	979
28. Self-Insurance Liability Premium	59

Department of Licensing
Total Appropriated Funds
Dollars In Thousands

C 333, L21, PV, Sec 208

	Total Approp
Policy -- Central Svcs Total	1,790
Total 2021-23 Biennium	374,521

Comments:

The Department of Licensing (DOL) licenses drivers, vehicles, and businesses.

1. Equipment Maintenance and Software

Funding is provided for activities related to transitioning to cloud-based technology for a portion of DOL's infrastructure, software license cost increases, and hardware replacement. (Motorcycle Safety Education Account-State; Limited Fish and Wildlife Account-State; Highway Safety Account-State; other accounts) (Custom)

2. Credit Card Cost Recovery

Funding is adjusted based on the projected amounts of cost recovery of credit card transaction costs. The increase is primarily associated with more transactions being conducted online. (Agency Financial Transaction Account-State) (Ongoing)

3. Driver Legislation Changes

Funding is provided for the implementation of Chapter 158, Laws of 2021 (SHB 1207), which extends the renewal period of driver licenses and identicards from six to eight years, while retaining a six-year option; allows DOL to capture photos and signatures remotely for driver's licenses and identicards; and makes other changes related to eliminating the need for some in-person renewals. (Highway Safety Account-State) (One-Time)

4. Driver Licensing OnLine Enhancement

Funding is provided for computer system enhancements to allow more driver license transactions to be conducted online, including driver knowledge testing, document pre-submittal, and veteran and military designation applications. (Highway Safety Account-State) (One-Time)

5. Driver's License Suspension Changes

Funding is provided for the implementation of Chapter 240, Laws of 2021 (ESSB 5226), which among other things, changes provisions related to driver's license suspensions and license reinstatements. (Driver Licensing Technology Support Account-State) (Custom)

6. Non-Emerg Med Trans HOV Exemption

Funding is provided for a pilot program that requires the Washington State Department of Transportation to exempt for-hire non-emergency medical transportation vehicles (NEMTs) from high occupancy vehicle (HOV) lane vehicle occupancy requirements; and authorizes DOL to issue an HOV-exempt decal for qualified NEMTs for a fee. (Motor Vehicle Account-State) (One-Time)

7. Restoring Voter Eligibility

Funding is provided for the implementation of Chapter 10, Laws of 2021 (ESHB 1078), which requires DOL to update its voter registration processes to accommodate persons with restored voting rights after a felony conviction. (Highway Safety Account-State) (One-Time)

8. REAL ID Education and Outreach

Funding is provided for REAL ID implementation-related public outreach activities focused on underserved and harder to reach populations. (Highway Safety Account-State) (One-Time)

Department of Licensing
Total Appropriated Funds

C 333, L21, PV, Sec 208

Dollars In Thousands

-
- 9. Legislature Future Funding**
Funding is provided to implement five bills enacted in the 2020 legislative session with delayed effective dates. These are: (1) Chapter 330, Laws of 2020 (3SHB 1504 - Impaired Driving); (2) Chapter 16, Laws of 2020 (2SHB 2066 - Driver License Restrictions); (3) Chapter 183, Laws of 2020 (ESHB 2676 - Autonomous Vehicle Testing); (4) Chapter 208, Laws of 2020 (ESB 6313 - Young Voters); and (5) Chapter 261, Laws of 2020 (SSB 6429 - Driver License Designation). (Highway Safety Account-State; Motor Vehicle Account-State; Ignition Interlock Device Revolving Account-State) (Custom)
- 10. Foster Youth Licensing Services**
Funding is provided for an interagency transfer to the Department of Children, Youth, and Families to provide driver's license support to a larger population of foster youth than is currently being served. Support services include reimbursement of driver license issuance costs, fees for driver training education, and motor vehicle liability insurance costs. (Highway Safety Account-State) (Ongoing)
- 11. Six-Year Facility Plan**
Funding is provided to relocate the West Seattle and Tacoma licensing service offices. (Highway Safety Account-State) (Custom)
- 12. Sound Transit and TBD Cost Study**
Funding is provided for DOL to determine cost recovery options for the administration and collection of taxes and fees on behalf of Sound Transit and Transportation Benefit Districts. (Motor Vehicle Account-State) (One-Time)
- 13. Sound Transit Reimbursement**
For the 2021-2023 biennium, DOL is directed to charge \$6.6 million for the administration and collection of a motor vehicle excise tax on behalf of Sound Transit, as authorized under RCW 82.44.135. (Motor Vehicle Account-State; Motor Vehicle Account-Local) (Ongoing)
- 14. Website Accessibility and Usability**
Funding is provided to redesign and improve DOL's online services and website. (Motorcycle Safety Education Account-State; Limited Fish and Wildlife Account-State; Highway Safety Account-State; other accounts) (Custom)
- 15. Remove Agency Specific FSA Funding**
Agency-specific funding is adjusted for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (Motorcycle Safety Education Account-State; Highway Safety Account-State; Motor Vehicle Account-State; other accounts) (Ongoing)
- 16. State Employee Benefits**
Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Motorcycle Safety Education Account-State; Highway Safety Account-State; Motor Vehicle Account-State; other accounts) (Ongoing)
- 17. WFSE General Government**
Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (Motorcycle Safety Education Account-State; Limited Fish and Wildlife Account-State; Highway Safety Account-State; other accounts) (One-Time)

Department of Licensing
Total Appropriated Funds

C 333, L21, PV, Sec 208

Dollars In Thousands

18. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Motorcycle Safety Education Account-State; Highway Safety Account-State; Motor Vehicle Account-State; other accounts) (Ongoing)

19. WPEA General Government

Funding is reduced to reflect furlough savings in 2021-23. (Motor Vehicle Account-State) (One-Time)

20. PTE Local 17 General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (Highway Safety Account-State; Motor Vehicle Account-State) (One-Time)

21. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (Motorcycle Safety Education Account-State; Highway Safety Account-State; Motor Vehicle Account-State) (Custom)

22. Audit Services

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

23. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (Highway Safety Account-State; Motor Vehicle Account-State) (Custom)

24. Administrative Hearings

Adjustments are made for each agency's anticipated cost of hearing performed by the Office of Administrative Hearings. (Motor Vehicle Account-State) (Custom)

25. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (Motorcycle Safety Education Account-State; Limited Fish and Wildlife Account-State; Highway Safety Account-State; other accounts) (Custom)

26. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (Motorcycle Safety Education Account-State; Highway Safety Account-State; Motor Vehicle Account-State) (Custom)

27. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (Motorcycle Safety Education Account-State; Limited Fish and Wildlife Account-State; Highway Safety Account-State; other accounts) (Custom)

Department of Licensing
Total Appropriated Funds
Dollars In Thousands

C 333, L21, PV, Sec 208

28. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (Highway Safety Account-State; Motor Vehicle Account-State) (Custom)

Board of Pilotage Commissioners

C 333, L21, PV, Sec 108

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2019-21 Estimated Expenditures	6,040
2021-23 Maintenance Level	4,866
<i>Policy Comp Changes:</i>	
1. State Employee Benefits	2
Policy -- Comp Total	2
<i>Policy Central Services Changes:</i>	
2. Legal Services	1
3. DES Central Services	-3
4. OFM Central Services	3
5. Self-Insurance Liability Premium	908
Policy -- Central Svcs Total	909
Total 2021-23 Biennium	5,777

Comments:

The Board of Pilotage Commissioners (BPC) is a regulatory board appointed by the Governor and confirmed by the Senate, consisting of nine part-time board members and three full-time staff. The BPC trains, tests, licenses, and regulates marine pilotage, including by reviewing safety incidents and taking disciplinary action against pilots and vessel owners who violate state pilotage laws.

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Pilotage Account-State) (Ongoing)

2. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (Pilotage Account-State) (Ongoing)

3. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (Pilotage Account-State) (Custom)

4. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (Pilotage Account-State) (Custom)

Board of Pilotage Commissioners

C 333, L21, PV, Sec 108

Total Appropriated Funds

Dollars In Thousands

5. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (Pilotage Account-State) (Custom)

County Road Administration Board
Total Appropriated Funds
Dollars In Thousands

C 333, L21, PV, Sec 202

	Total Approp
2019-21 Estimated Expenditures	109,664
2021 Supplemental	-11,625
Total 2019-21 Biennium	98,039
2021-23 Maintenance Level	5,537
Policy Other Changes:	
1. County Ferry Capital Improvement	1,456
2. Rural Arterial Trust Capital	55,028
3. County Arterial Preservation	37,379
4. Emergency Loan Capitalization	2,000
Policy -- Other Total	95,863
Policy Comp Changes:	
5. State Employee Benefits	9
Policy -- Comp Total	9
Policy Central Services Changes:	
6. DES Central Services	2
7. OFM Central Services	14
8. Self-Insurance Liability Premium	1
Policy -- Central Svcs Total	17
Total 2021-23 Biennium	101,426

Comments:

The County Road Administration Board (CRAB) administers grants for transportation projects that best meet the program criteria established in accordance with legislative direction. CRAB is composed of nine members: six county commissioners/council members and three county engineers. CRAB establishes and maintains "Standards of Good Practice" to guide and ensure consistency and professional management of county road departments in the state. CRAB became responsible for distributing the counties' portion of the fuel tax in 1985. That same year, CRAB also became the custodian of the county road log, a database with information on over 40,000 miles of roads. The distribution of fuel tax revenues by CRAB is updated biennially to reflect statewide changes in population, costs, and mileage.

1. County Ferry Capital Improvement

Funding is provided for debt service payments for the M/V Steilacoom ferry in Pierce County and for debt service payments for an all-electric, new ferry in Skagit County. (Motor Vehicle Account-State) (One-Time)

2. Rural Arterial Trust Capital

Funding is provided for competitive grants to counties for rural road projects. (Rural Arterial Trust Account-State) (One-Time)

3. County Arterial Preservation

Funding is provided for grants to counties for urban and rural arterial road preservation based on each county's total arterial lane miles. (County Arterial Preservation Account-State) (One-Time)

County Road Administration Board
Total Appropriated Funds
Dollars In Thousands

C 333, L21, PV, Sec 202

4. Emergency Loan Capitalization

Funding is provided for deposit in the County Road Administration Board Emergency Loan Account--State. (Motor Vehicle Account-State) (One-Time)

5. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Rural Arterial Trust Account-State; Motor Vehicle Account-State; County Arterial Preservation Account-State) (Ongoing)

6. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (Motor Vehicle Account-State) (Ongoing)

7. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (Motor Vehicle Account-State) (Custom)

8. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (Motor Vehicle Account-State) (Ongoing)

Freight Mobility Strategic Investment Board

C 333, L21, PV, Sec 206

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2019-21 Estimated Expenditures	36,916
2021 Supplemental	-7,957
Total 2019-21 Biennium	28,959
2021-23 Maintenance Level	827
Policy Other Changes:	
1. Capital Projects	31,772
Policy -- Other Total	31,772
Policy Comp Changes:	
2. State Employee Benefits	1
Policy -- Comp Total	1
Policy Central Services Changes:	
3. OFM Central Services	2
4. Self-Insurance Liability Premium	1
Policy -- Central Svcs Total	3
Total 2021-23 Biennium	32,603

Comments:

The Freight Mobility Strategic Investment Board is responsible for managing funding partnerships for freight transportation projects.

1. Capital Projects

Funding is provided for projects approved by the Freight Mobility Strategic Investment Board (FMSIB). (Freight Mobility Investment Account-State; Freight Mobility Multimodal Account-State) (Custom)

2. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Freight Mobility Investment Account-State) (Ongoing)

3. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (Freight Mobility Investment Account-State) (Custom)

4. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (Freight Mobility Investment Account-State) (Ongoing)

Joint Transportation Committee
Total Appropriated Funds
Dollars In Thousands

C 333, L21, PV, Sec 204

	Total Approp
2019-21 Estimated Expenditures	3,379
2021 Supplemental	-36
Total 2019-21 Biennium	3,343
2021-23 Maintenance Level	1,557
Policy Other Changes:	
1. Hwys and Broadband Facilities Study	220
2. Equity in Transportation Study	215
3. Hood River Bridge Authority Study	50
4. Shortline Rail Inv and Needs Update	200
5. Truck Parking Study	200
6. Vehicle Registration Payment Workgp	250
7. WSF Workforce Plan	400
Policy -- Other Total	1,535
Policy Comp Changes:	
8. State Employee Benefits	3
Policy -- Comp Total	3
Policy Central Services Changes:	
9. OFM Central Services	3
10. Self-Insurance Liability Premium	1
Policy -- Central Svcs Total	4
Total 2021-23 Biennium	3,099

Comments:

The Joint Transportation Committee (JTC) was created as a legislative agency in 2005 to inform state and local policy makers regarding transportation policy, programs, and issues.

1. Hwys and Broadband Facilities Study

Funding is provided for a study related to the Washington State Department of Transportation's role in broadband service expansion efforts. A report of the study findings and recommendations is due to the transportation committees of the Legislature by January 1, 2022. (Multimodal Transportation Account-State) (One-Time)

2. Equity in Transportation Study

Funding is provided for a study on the impacts of current and historical city transportation investments on designated populations, including communities of color, low-income households, vulnerable populations, and displaced communities. A report of the study findings and recommendations is due to the transportation committees of the Legislature by December 20, 2022. (Motor Vehicle Account-State) (One-Time)

Total Appropriated Funds

Dollars In Thousands

3. Hood River Bridge Authority Study

Funding is provided for a study of a bi-state bridge authority for the purpose of constructing, financing, operating and maintaining a new replacement bridge over the Columbia River near Hood River connecting Klickitat County in Washington to Hood River County in Oregon. (Motor Vehicle Account-State) (One-Time)

4. Shortline Rail Inv and Needs Update

Funding is provided for an update to the Washington State Short Line Rail Inventory and Needs Assessment prepared in 2015, and to facilitate a stakeholder process to assess state support for short line rail infrastructure needs. A report of the study findings and recommendations is due to the transportation committees of the Legislature by January 1, 2022. (Multimodal Transportation Account-State) (One-Time)

5. Truck Parking Study

Funding is provided for JTC to develop a truck parking action plan with recommendations for immediate next steps for near-term and lasting change in the availability of trucking parking for commercial vehicles. The plan with specific recommended next steps is due to the transportation committees of the Legislature by January 1, 2022. (Motor Vehicle Account-State) (One-Time)

6. Vehicle Registration Payment Workgp

Funding is provided for a vehicle registration payment work group to study and recommend new options for payment of vehicle fees or taxes due at the time of application for vehicle registration. A report with recommendations is due September 30, 2022. (Motor Vehicle Account-State) (One-Time)

7. WSF Workforce Plan

Funding is provided for the development of a workforce plan for the Washington State Ferries that addresses recruitment, retention, diversity, training needs, leadership development, succession planning and other elements needed for crewing and staffing the ferry system. An interim report of the study findings and recommendations is due to the transportation committees of the Legislature by January 1, 2022, with a final report due by December 20, 2022. (Motor Vehicle Account-State) (One-Time)

8. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Motor Vehicle Account-State) (Ongoing)

9. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (Motor Vehicle Account-State) (Custom)

10. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (Motor Vehicle Account-State) (Ongoing)

Transportation Commission
Total Appropriated Funds
Dollars In Thousands

C 333, L21, PV, Sec 205

	Total Approp
2019-21 Estimated Expenditures	3,299
2021 Supplemental	-486
Total 2019-21 Biennium	2,813
2021-23 Maintenance Level	2,818
Policy Other Changes:	
1. Net Zero Shift to Toll Funding	0
2. Restoration of Base Budget Funding	112
3. Per Mile Funding System Plan	200
4. Road Usage Charge Indexing Analysis	50
5. Governor Veto - Per Mile Fund Systm	-200
6. Governor Veto - Road Use Chg Index	-50
Policy -- Other Total	112
Policy Comp Changes:	
7. State Employee Benefits	7
Policy -- Comp Total	7
Policy Central Services Changes:	
8. OFM Central Services	5
9. Self-Insurance Liability Premium	1
Policy -- Central Svcs Total	6
Total 2021-23 Biennium	2,943

Comments:

The Washington State Transportation Commission (WSTC) provides a public forum for transportation policy development. The WSTC conducts a statewide outreach program to gather input on state transportation policy, promote transportation education, and gain an understanding of local and regional transportation needs and challenges. It reviews and evaluates how all elements of the transportation system work across the state and issues the state's 20-year transportation plan, which is required to be updated every four years by federal law. As the state tolling authority, the WSTC sets tolls for state highways and bridges and fares for Washington State Ferries. The WSTC also conducts a biennial ferry rider market survey; names state transportation facilities; and administers the route jurisdiction transfer program through which cities, counties, and WSDOT may request routes be added or deleted from the state highway system.

1. Net Zero Shift to Toll Funding

Funding is shifted for 25 percent of the WSTC's appropriation level to toll accounts to reflect staff time and resources dedicated to toll-related work. (Motor Vehicle Account-State; State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts) (One-Time)

Transportation Commission
Total Appropriated Funds
Dollars In Thousands

C 333, L21, PV, Sec 205

2. Restoration of Base Budget Funding

Funding is increased to reflect a return of the reduction for agency efficiency savings in the 2020 Supplemental Transportation Budget. (Motor Vehicle Account-State) (Ongoing)

3. Per Mile Funding System Plan

Funding is provided for the implementation plan identified in Substitute Senate Bill 5444 (per mile charge), to plan for establishing a per mile fee on certain electric and hybrid vehicles effective July 1, 2026, with an early adoption program to be implemented by July 2025. The implementation plan is scheduled to be completed by December 1, 2023. If Substitute Senate Bill 5444 is not enacted by June 30, 2021, the amount provided in this subsection lapses. Substitute Senate Bill 5444 did not pass the Legislature. Therefore, this item was vetoed by the Governor. (Motor Vehicle Account-State) (One-Time)

4. Road Usage Charge Indexing Analysis

Funding is provided for WSTC to identify potential methods by which a road usage charge could be indexed to the energy efficiency of vehicles. If Substitute Senate Bill 5444 is not enacted by June 30, 2021, the amount provided in this subsection lapses. Substitute Senate Bill 5444 did not pass the Legislature. Therefore, this item was vetoed by the Governor. (Motor Vehicle Account-State) (One-Time)

5. Governor Veto - Per Mile Fund System

The Governor vetoed Section 205(2) of Chapter 333, Laws of 2021, Partial Veto (SSB 5165), which required WSTC to plan for establishing a per mile fee on certain electric and hybrid vehicles effective July 1, 2026, with an early adoption program to be implemented by July 2025. The associated legislation (SSB 5444) did not pass the Legislature. (Motor Vehicle Account-State) (One-Time)

6. Governor Veto - Road Use Chg Index

The Governor vetoed Section 205(4) of Chapter 333, Laws of 2021, Partial Veto (SSB 5165), which required WSTC to identify potential methods by which a road usage charge could be indexed to the energy efficiency of vehicles. The associated legislation (SSB 5444) did not pass the Legislature. (Motor Vehicle Account-State) (One-Time)

7. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Motor Vehicle Account-State) (Ongoing)

8. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (Motor Vehicle Account-State) (Custom)

9. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (Motor Vehicle Account-State) (Ongoing)

Transportation Improvement Board

C 333, L21, PV, Sec 203

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2019-21 Estimated Expenditures	244,512
2021 Supplemental	-29
Total 2019-21 Biennium	244,483
2021-23 Maintenance Level	4,489
Policy Other Changes:	
1. Complete Streets Program	14,670
2. SCPP and CHAP Programs	4,100
3. UAP, SP, SCAP, APP, and RW Programs	201,000
Policy -- Other Total	219,770
Policy Comp Changes:	
4. State Employee Benefits	6
Policy -- Comp Total	6
Policy Central Services Changes:	
5. CTS Central Services	4
6. DES Central Services	2
7. OFM Central Services	8
8. Self-Insurance Liability Premium	1
Policy -- Central Svcs Total	15
Total 2021-23 Biennium	224,280

Comments:

The Transportation Improvement Board (TIB) administers grants for transportation projects that best address the program criteria established by TIB in accordance with legislative direction. TIB is composed of 21 members: six city members, six county members, two Washington State Department of Transportation (WSDOT) officials, two transit representatives, a private sector representative, a member representing the ports, a gubernatorial appointee, a member representing non-motorized transportation, and a member representing special needs transportation. Board members are appointed by the Secretary of WSDOT.

1. Complete Streets Program

Funding is provided for the Complete Streets Grant Program which funds planning, design, and infrastructure to address multimodal transportation needs of cities and counties that have adopted the complete streets ordinance. (Complete Streets Grant Program Account-State) (One-Time)

2. SCPP and CHAP Programs

Funding is provided for the Small City Preservation Program (SCPP) and the City Hardship Assistance Program (CHAP). SCPP provides funding to cities with populations of fewer than 5,000 people for roadway chip seals, overlay of existing pavement, and maintenance of existing sidewalks. CHAP provides resurfacing assistance to offset costs of state route jurisdictional transfers. (Small City Pavement & Sidewalk Account-State) (One-Time)

Transportation Improvement Board

C 333, L21, PV, Sec 203

Total Appropriated Funds

Dollars In Thousands

3. UAP, SP, SCAP, APP, and RW Programs

Funding is provided for the Urban Arterial Program (UAP), Sidewalk Program (SP), Small City Arterial Program (SCAP), Arterial Preservation Program (APP), and Relight Washington (RW) Program. (Transportation Improvement Account-State) (One-Time)

4. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Transportation Improvement Account-State) (Ongoing)

5. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (Transportation Improvement Account-State) (Custom)

6. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (Transportation Improvement Account-State) (Custom)

7. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (Transportation Improvement Account-State) (Custom)

8. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (Transportation Improvement Account-State) (Ongoing)

Utilities and Transportation Commission
Total Appropriated Funds
Dollars In Thousands

C 333, L21, PV, Sec 102

	Total Approp
2019-21 Estimated Expenditures	654
2021-23 Maintenance Level	654
Policy Other Changes:	
1. Rail Safety Oversight Inventory	225
Policy -- Other Total	225
Total 2021-23 Biennium	879

Comments:

The Utilities and Transportation Commission (UTC) administers two programs funded by the state's transportation budget. Through the Grade Crossing Protective Account, the UTC provides funds for the installation or upgrade of signals and other warning devices at railroad crossings and for general rail safety projects aimed at reducing risks to public safety, such as pedestrian trespass prevention. Through the Pilotage Account, the UTC also conducts marine pilotage rate setting.

1. Rail Safety Oversight Inventory

Funding is provided for the UTC to prepare an inventory of rail safety oversight conducted in other states, including California and New York, where state agencies play a broader role in rail safety oversight than the UTC. The inventory must include consideration of the relationship of state efforts to federal law, and information related to safety oversight, coordination, communication, and enforcement of state and federal laws and regulations. One workshop with interested parties must be conducted. (Multimodal Transportation Account-State) (One-Time)

Washington Traffic Safety Commission

C 333, L21, PV, Sec 201

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2019-21 Estimated Expenditures	32,694
2021 Supplemental	-136
Total 2019-21 Biennium	32,558
2021-23 Maintenance Level	32,448
Policy Other Changes:	
1. Information Technology Specialist	248
Policy -- Other Total	248
Policy Comp Changes:	
2. State Employee Benefits	13
Policy -- Comp Total	13
Policy Central Services Changes:	
3. CTS Central Services	6
4. DES Central Services	2
5. OFM Central Services	20
Policy -- Central Svcs Total	28
Total 2021-23 Biennium	32,737

Comments:

The Washington Traffic Safety Commission administers federal and state funds dedicated to traffic safety programs and coordinates traffic safety programs at the state and local levels.

1. Information Technology Specialist

Funding is provided for an additional staff person to manage information technology systems, policy, and security requirements. (Highway Safety Account-State; Highway Safety Account-Federal) (Ongoing)

2. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Highway Safety Account-State; Highway Safety Account-Federal) (Ongoing)

3. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (Highway Safety Account-State; Highway Safety Account-Federal) (Ongoing)

Washington Traffic Safety Commission

C 333, L21, PV, Sec 201

Total Appropriated Funds

Dollars In Thousands

4. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (Highway Safety Account-State; Highway Safety Account-Federal) (Ongoing)

5. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (Highway Safety Account-State) (Custom)

Department of Archaeology & Historic Preservation

C 333, L21, PV, Sec 101

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2019-21 Estimated Expenditures	545
2021 Supplemental	-9
Total 2019-21 Biennium	536
2021-23 Maintenance Level	544
Policy Comp Changes:	
1. State Employee Benefits	2
Policy -- Comp Total	2
Total 2021-23 Biennium	546

Comments:

The Department of Archaeology and Historic Preservation receives transportation funding for providing cultural oversight of transportation projects.

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Motor Vehicle Account-State) (Ongoing)

Department of Agriculture
Total Appropriated Funds
Dollars In Thousands

C 333, L21, PV, Sec 105

	Total Approp
2019-21 Estimated Expenditures	1,359
2021 Supplemental	-9
Total 2019-21 Biennium	1,350
2021-23 Maintenance Level	1,357
Policy Comp Changes:	
1. Remove Agency Specific FSA Funding	-2
2. State Employee Benefits	1
3. WFSE General Government	-22
4. Rep Employee Health Benefits	2
Policy -- Comp Total	-21
Policy Central Services Changes:	
5. CTS Central Services	2
6. DES Central Services	1
7. OFM Central Services	7
Policy -- Central Svcs Total	10
Total 2021-23 Biennium	1,346

Comments:

The Department of Agriculture's Motor Fuel Quality Program regulates the use and accuracy of all commercial motor fuel weighing, measuring, and counting devices, such as gas pumps, in the state. The program also monitors motor fuel quality by analyzing fuel samples for octane rating and other product quality factors.

1. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (Motor Vehicle Account-State) (Ongoing)

2. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Motor Vehicle Account-State) (Ongoing)

3. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (Motor Vehicle Account-State) (One-Time)

Department of Agriculture
Total Appropriated Funds
Dollars In Thousands

C 333, L21, PV, Sec 105

4. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Motor Vehicle Account-State) (Ongoing)

5. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (Motor Vehicle Account-State) (Custom)

6. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (Motor Vehicle Account-State) (Ongoing)

7. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (Motor Vehicle Account-State) (Custom)

Bond Retirement and Interest
Total Appropriated Funds
Dollars In Thousands

C 333, L21, PV, Sec 401

	Total Approp
2019-21 Estimated Expenditures	1,770,281
2021 Supplemental	-81,480
Total 2019-21 Biennium	1,688,801
2021-23 Maintenance Level	1,773,025
Policy Other Changes:	
1. Underwriter's Discount (New)	12,469
2. Debt Service (New)	69,888
3. Bond Sale Costs (New)	2,494
Policy -- Other Total	84,851
Total 2021-23 Biennium	1,857,876

Comments:

Washington State sells bonds through the Washington State Treasurer's Office for the financing of large transportation projects. The bonds are twenty-five year bonds with selling costs and underwriter discounts payable at the time of sale.

1. Underwriter's Discount (New)

Funding is provided for underwriting costs associated with the planned issuance of transportation bonds in the 2021-23 biennium. (Transportation Partnership Account-State; Connecting Washington Account-State; Special Category C Account-State) (One-Time)

2. Debt Service (New)

Funding is provided for additional debt service planned in the 2021-23 biennium. (Highway Bond Retirement Account-State) (One-Time)

3. Bond Sale Costs (New)

Funding is provided for costs associated with additional debt service planned in the 2021-23 biennium. (Transportation Partnership Account-State; Connecting Washington Account-State; Special Category C Account-State) (One-Time)

Department of Fish and Wildlife

C 333, L21, PV, Sec 111

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2019-21 Estimated Expenditures	350
2021-23 Maintenance Level	0
Policy Other Changes:	
1. Fish Passage City Study	400
Policy -- Other Total	400
Total 2021-23 Biennium	400

Comments:

The Department of Fish and Wildlife provides protection, preservation, management, and restoration of natural environments and ecological communities, including the management of human use of these environments for public benefit and to further sustainable social and economic needs.

1. Fish Passage City Study

Funding is provided for WDFW to work with the Association of Washington Cities to inventory and assess fish passage barriers associated with city roads located in the geographic area identified in United States v. Washington, in which the state is required to replace state-owned fish passage barriers as directed by the Court. (Motor Vehicle Account-State) (One-Time)

House of Representatives
Total Appropriated Funds
Dollars In Thousands

C 333, L21, PV, Sec 109

	Total Approp
2019-21 Estimated Expenditures	3,082
2021 Supplemental	-30
Total 2019-21 Biennium	3,052
2021-23 Maintenance Level	3,205
Policy Comp Changes:	
1. State Employee Benefits	5
Policy -- Comp Total	5
Total 2021-23 Biennium	3,210

Comments:

The House of Representatives is one of the two chambers of the Washington State Legislature. There are 98 members in the House of Representatives and each district is served by two House members.

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Motor Vehicle Account-State) (Ongoing)

Joint Legislative Audit & Review Committee

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2019-21 Estimated Expenditures	90
2021-23 Maintenance Level	0
Policy Other Changes:	
1. Independent Review Hybrid Ferry	300
2. WSDOT/ST Lease Agreement Review	200
Policy -- Other Total	500
Total 2021-23 Biennium	500

Comments:

The Joint Legislative Audit and Review Committee conducts performance audits, program evaluations, sunset reviews, and other analyses. The bipartisan Committee is comprised of an equal number of House and Senate members.

1. Independent Review Hybrid Ferry

Funding is provided for an independent review of the design-build contracting process for the hybrid-electric Olympic class vessels. (Puget Sound Capital Construction Account-State) (Custom)

2. WSDOT/ST Lease Agreement Review

Funding is provided for a review of the method used to determine the rates for leasing state-owned lands and air space to a regional transit authority. (Multimodal Transportation Account-State) (Custom)

Legislative Evaluation & Accountability Pgm Cmte

C 333, L21, PV, Sec 106

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2019-21 Estimated Expenditures	652
2021 Supplemental	-5
Total 2019-21 Biennium	647
2021-23 Maintenance Level	668
<i>Policy Comp Changes:</i>	
1. State Employee Benefits	0
Policy -- Comp Total	0
Total 2021-23 Biennium	668

Comments:

The Legislative Evaluation and Accountability Program (LEAP) Committee was created by the Legislature in 1977 to serve as the Legislature's independent source of information technology for developing budgets, communicating budget decisions, tracking budget and revenue activity, consulting with legislative committees, and providing analysis on special issues in support of legislative needs.

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Motor Vehicle Account-State) (Ongoing)

Office of Financial Management

C 333, L21, PV, Sec 103

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2019-21 Estimated Expenditures	1,840
2021 Supplemental	-31
Total 2019-21 Biennium	1,809
2021-23 Maintenance Level	1,564
Policy Other Changes:	
1. Facility & Technology Study	250
Policy -- Other Total	250
Policy Comp Changes:	
2. State Employee Benefits	3
Policy -- Comp Total	3
Total 2021-23 Biennium	1,817

Comments:

The Office of Financial Management (OFM) provides statewide financial and statistical information, fiscal services, and related systems and revenue forecasting, and develops the Governor's budgets and policies.

1. Facility & Technology Study

Funding is provided for the Office of Financial Management (OFM), in collaboration with the Washington Department of Transportation and the Office of the Chief Information Officer, to conduct an evaluation of short term and long term facility and information technology needs. OFM must submit a final report of their evaluation by October 1, 2022. (Multimodal Transportation Account-State) (One-Time)

2. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Motor Vehicle Account-State) (Ongoing)

Office of Minority & Women's Business Enterprises

C 333, L21, PV, Sec 107

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2019-21 Estimated Expenditures	0
2021-23 Maintenance Level	0
Policy Other Changes:	
1. MWBE Contractor Support	2,000
Policy -- Other Total	2,000
Total 2021-23 Biennium	2,000

Comments:

The Office of Minority and Women's Business Enterprises is responsible for certifying small, minority, and women-owned businesses to facilitate their participation in public contracting and procurement. This is accomplished through a comprehensive certification process and educational efforts.

1. MWBE Contractor Support

Funding is provided for programs to increase the number of certified women and minority-owned contractors outside of the Puget Sound area in the transportation sector and to support these contractors to successfully compete for and secure more transportation contracting opportunities. (Motor Vehicle Account-State) (One-Time)

Senate
Total Appropriated Funds
Dollars In Thousands

C 333, L21, PV, Sec 110

	Total Approp
2019-21 Estimated Expenditures	2,999
2021-23 Maintenance Level	3,082
<i>Policy Comp Changes:</i>	
1. State Employee Benefits	3
Policy -- Comp Total	3
Total 2021-23 Biennium	3,085

Comments:

The Senate is one of the two chambers of the Washington State Legislature. There are 49 members in the Senate and each district is served by one Senator.

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Motor Vehicle Account-State) (Ongoing)

Special Appropriations to the Governor
Total Appropriated Funds
Dollars In Thousands

C 333, L21, PV, Sec 410

	Total Approp
2019-21 Estimated Expenditures	0
2021-23 Maintenance Level	0
<i>Policy Other Changes:</i>	
1. ARPA Revenue Backfill Deposits	600,000
Policy -- Other Total	600,000
Total 2021-23 Biennium	600,000

Comments:

1. ARPA Revenue Backfill Deposits

Funding is provided to mitigate revenue losses to state transportation accounts in state FY 2020 and FY 2021 and must be used to maintain government services pursuant to the federal American Rescue Plan Act of 2021. (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

State Employee Compensation Adjustments
Total Appropriated Funds
Dollars In Thousands

	Total Approp
2019-21 Estimated Expenditures	0
2021-23 Maintenance Level	0
Policy Comp Changes:	
1. WSF Inland Boatmen's Union	2,798
2. WSF Metal Trades	130
3. WSF Carpenters	156
4. WSF Office/Professional Intrn'l	344
5. WSF Ferry Agents/Supvrs/Project Adm	344
6. WSF Service Employees Intrn'l 6	24
7. WSF Master Mates/Pilots-Watch Spvrs	150
8. WSF Marine Engineers-Port Engineers	84
9. WFSE General Government	22,701
10. WPEA General Government	1,063
11. PTE Local 17 General Government	5,933
12. Coalition of Unions	230
Policy -- Comp Total	33,957
Total 2021-23 Biennium	33,957

Comments:

1. WSF Inland Boatmen's Union

Funding is provided to eliminate the furlough days in the agreement reached with this union. Funding is contingent upon execution of a memorandum of understanding. Agency and fund detail can be found in LEAP document 2021 - Compensation, dated March 22, 2021. (Puget Sound Ferry Operations Account-State) (One-Time)

2. WSF Metal Trades

Funding is provided to eliminate the furlough days in the agreement reached with this union. Funding is contingent upon execution of a memorandum of understanding. Agency and fund detail can be found in LEAP document 2021 - Compensation, dated March 22, 2021. (Puget Sound Ferry Operations Account-State) (One-Time)

3. WSF Carpenters

Funding is provided to eliminate the furlough days in the agreement reached with this union. Funding is contingent upon execution of a memorandum of understanding. Agency and fund detail can be found in LEAP document 2021 - Compensation, dated March 22, 2021. (Puget Sound Ferry Operations Account-State) (One-Time)

State Employee Compensation Adjustments

Total Appropriated Funds

Dollars In Thousands

- 4. WSF Office/Professional Intrn'l**

Funding is provided to eliminate the furlough days in the agreement reached with this union. Funding is contingent upon execution of a memorandum of understanding. Agency and fund detail can be found in LEAP document 2021 - Compensation, dated March 22, 2021. (Puget Sound Ferry Operations Account-State) (One-Time)
- 5. WSF Ferry Agents/Supvrs/Project Adm**

Funding is provided to eliminate the furlough days in the agreement reached with this union. Funding is contingent upon execution of a memorandum of understanding. Agency and fund detail can be found in LEAP document 2021 - Compensation, dated March 22, 2021. (Puget Sound Ferry Operations Account-State) (One-Time)
- 6. WSF Service Employees Intrn'l 6**

Funding is provided to eliminate the furlough days in the agreement reached with this union. Funding is contingent upon execution of a memorandum of understanding. Agency and fund detail can be found in LEAP document 2021 - Compensation, dated March 22, 2021. (Puget Sound Ferry Operations Account-State) (One-Time)
- 7. WSF Master Mates/Pilots-Watch Spvrs**

Funding is provided to eliminate the furlough days in the agreement reached with this union. Funding is contingent upon execution of a memorandum of understanding. Agency and fund detail can be found in LEAP document 2021 - Compensation, dated March 22, 2021. (Puget Sound Ferry Operations Account-State) (One-Time)
- 8. WSF Marine Engineers-Port Engineers**

Funding is provided to eliminate the furlough days in the agreement reached with this union. Funding is contingent upon execution of a memorandum of understanding. Agency and fund detail can be found in LEAP document 2021 - Compensation, dated March 22, 2021. (Puget Sound Ferry Operations Account-State) (One-Time)
- 9. WFSE General Government**

Funding is provided to eliminate the furlough days in the agreement reached with the Washington Federation of State Employees/General Government. Funding is contingent upon execution of a memorandum of understanding. Agency and fund detail can be found in LEAP omnibus document 2021 - Compensation, dated March 25, 2021. (Aeronautics Account-State; State Patrol Highway Account-State; State Patrol Highway Account-Federal; other accounts) (One-Time)
- 10. WPEA General Government**

Funding is provided to eliminate the furlough days in the agreement reached with the Washington Public Employees Association/General Government. Funding is contingent upon execution of a memorandum of understanding. Agency and fund detail can be found in LEAP omnibus document 2021 - Compensation, dated March 25, 2021. (State Patrol Highway Account-State; State Patrol Highway Account-Federal; Motor Vehicle Account-State) (One-Time)

State Employee Compensation Adjustments

Total Appropriated Funds

Dollars In Thousands

11. PTE Local 17 General Government

Funding is provided to eliminate the furlough days in the agreement reached with the Professional and Technical Employees Local 17. Funding is contingent upon execution of a memorandum of understanding. Agency and fund detail can be found in LEAP omnibus document 2021 - Compensation, dated March 25, 2021. (Aeronautics Account-State; State Patrol Highway Account-State; State Patrol Highway Account-Federal; other accounts) (One-Time)

12. Coalition of Unions

Funding is provided to eliminate the furlough days in the agreement reached with the Coalition of Unions. Funding is contingent upon execution of a memorandum of understanding. Agency and fund detail can be found in LEAP omnibus document 2021 - Compensation, dated March 25, 2021.

(State Patrol Highway Account-State; State Patrol Highway Account-Federal) (One-Time)

State Parks and Recreation Commission

C 333, L21, PV, Sec 104

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2019-21 Estimated Expenditures	1,186
2021-23 Maintenance Level	1,186
Total 2021-23 Biennium	1,186

Comments:

The State Parks and Recreation Commission receives transportation funding for clearing ditches and filling potholes in the park system, maintaining ocean beach approach roads, and snow plowing on Mt. Spokane.

The Evergreen State College
Total Appropriated Funds
Dollars In Thousands

	Total Approp
2019-21 Estimated Expenditures	0
2021-23 Maintenance Level	0
<i>Policy Other Changes:</i>	
1. WSIPP CBA on American steel	150
Policy -- Other Total	150
Total 2021-23 Biennium	150

Comments:

1. WSIPP CBA on American steel

Funding is provided for the Washington State Institute for Public Policy (WSIPP) to conduct a cost-benefit analysis (CBA) for an exclusive or partial American-made steel requirement for transportation contracts funded in the transportation budget. (Motor Vehicle Account-State) (One-Time)

2019-21 Washington State Transportation Budget

Chapter 333, Laws of 2021, Partial Veto

TOTAL OPERATING AND CAPITAL

Total Appropriated Funds

Dollars In Thousands

	Original	2021 Supplemental	Revised
Department of Transportation	7,247,399	-1,128,658	6,118,741
Pgm B - Toll Op & Maint-Op	146,083	-11,783	134,300
Pgm C - Information Technology	102,392	-3,512	98,880
Pgm D - Facilities-Op	34,841	-988	33,853
Pgm D - Facilities-Cap	102,710	-2,247	100,463
Pgm F - Aviation	10,846	-970	9,876
Pgm H - Pgm Delivery Mgmt & Suppt	60,546	-4,239	56,307
Pgm I - Improvements	3,284,027	-820,454	2,463,573
Pgm K - Public/Private Part-Op	4,304	-3,200	1,104
Pgm M - Highway Maintenance	513,575	-25,770	487,805
Pgm P - Preservation	838,044	-22,061	815,983
Pgm Q - Traffic Operations - Op	78,653	-2,992	75,661
Pgm Q - Traffic Operations - Cap	14,562	-2,548	12,014
Pgm S - Transportation Management	41,794	-2,337	39,457
Pgm T - Transpo Plan, Data & Resch	70,902	-9,251	61,651
Pgm U - Charges from Other Agys	82,856	2,506	85,362
Pgm V - Public Transportation	247,734	-16,946	230,788
Pgm W - WA State Ferries-Cap	535,744	-117,265	418,479
Pgm X - WA State Ferries-Op	554,300	-20,050	534,250
Pgm Y - Rail - Op	71,461	-24,861	46,600
Pgm Y - Rail - Cap	95,518	-3,830	91,688
Pgm Z - Local Programs-Op	15,554	-333	15,221
Pgm Z - Local Programs-Cap	340,953	-35,527	305,426
Washington State Patrol	538,718	-6,465	532,253
Department of Licensing	366,517	-23,324	343,193
House of Representatives	3,082	-30	3,052
Senate	2,999	0	2,999
Joint Transportation Committee	3,379	-36	3,343
Jt Leg Audit & Review Committee	90	0	90
LEAP Committee	652	-5	647
Office of Financial Management	1,840	-31	1,809
Board of Pilotage Commissioners	6,040	0	6,040
Utilities and Transportation Comm	654	0	654
WA Traffic Safety Commission	32,694	-136	32,558
Archaeology & Historic Preservation	545	-9	536
University of Washington	250	0	250
County Road Administration Board	109,664	-11,625	98,039
Transportation Improvement Board	244,512	-29	244,483
Transportation Commission	3,299	-486	2,813
Freight Mobility Strategic Invest	36,916	-7,957	28,959
State Parks and Recreation Comm	1,186	0	1,186

2019-21 Washington State Transportation Budget

Chapter 333, Laws of 2021, Partial Veto

TOTAL OPERATING AND CAPITAL

Total Appropriated Funds

Dollars In Thousands

	Original	2021 Supplemental	Revised
Dept of Fish and Wildlife	350	0	350
Department of Agriculture	1,359	-9	1,350
Bond Retirement and Interest	1,770,281	-81,480	1,688,801
Total	10,372,426	-1,260,280	9,112,146

2019-21 Transportation Budget -- 2021 Supplemental
Chapter 333, Laws of 2021, Partial Veto
Total Appropriated Funds
Dollars In Thousands

	Operating	Capital	Total
Department of Transportation			
Pgm B - Toll Op & Maint-Op			
1. SR 520 Civil Penalties for O&M	0	0	0
2. FY 2021 Savings	-5,279	0	-5,279
3. Back Office System Delay	-4,000	0	-4,000
4. Agency Savings in FY 2021	-176	0	-176
5. General Wage Increase Savings	-55	0	-55
6. Hiring Freeze Savings	-472	0	-472
7. Equipment Purchase Freeze	-27	0	-27
8. Contracts Freeze	-1,762	0	-1,762
9. Equipment Replacement Savings	-7	0	-7
Total	-11,778	0	-11,778
Pgm C - Information Technology			
10. FY 2021 Savings	-250	0	-250
11. Agency Savings in FY 2021	-200	0	-200
12. General Wage Increase Savings	-12	0	-12
13. Hiring Freeze Savings	-2,000	0	-2,000
14. Equipment Purchase Freeze	-1,000	0	-1,000
15. Equipment Replacement Savings	-26	0	-26
Total	-3,488	0	-3,488
Pgm D - Facilities-Op			
16. Agency Savings in FY 2021	-200	0	-200
17. General Wage Increase Savings	-12	0	-12
18. Hiring Freeze Savings	-646	0	-646
19. Equipment Replacement Savings	-61	0	-61
Total	-919	0	-919
Pgm D - Facilities-Cap			
20. Capital Projects	0	-2,247	-2,247
Pgm F - Aviation			
21. FY 2021 Savings	-220	0	-220
22. Airport Project Reappropriation	-464	0	-464
23. Agency Savings in FY 2021	-32	0	-32

2019-21 Transportation Budget -- 2021 Supplemental
Chapter 333, Laws of 2021, Partial Veto
Total Appropriated Funds
Dollars In Thousands

	Operating	Capital	Total
24. General Wage Increase Savings	-10	0	-10
25. Hiring Freeze Savings	-235	0	-235
26. Equipment Replacement Savings	-5	0	-5
Total	-966	0	-966
Pgm H - Pgm Delivery Mgmt & Suppt			
27. FY 2021 Savings	-438	0	-438
28. Agency Savings in FY 2021	-768	0	-768
29. General Wage Increase Savings	-329	0	-329
30. Hiring Freeze Savings	-2,066	0	-2,066
31. Equipment Purchase Freeze	-526	0	-526
32. Contracts Freeze	-29	0	-29
33. Equipment Replacement Savings	-35	0	-35
Total	-4,191	0	-4,191
Pgm I - Improvements			
34. Capital Projects	0	-1,143,369	-1,143,369
35. Equipment Replacement Savings	0	-167	-167
Total	0	-1,143,536	-1,143,536
Pgm K - Public/Private Part-Op			
36. Alternative Fuel Car Sharing Pilot	-1,200	0	-1,200
37. Electric Vehicle Financing Study	-84	0	-84
38. Alternative Fuel Infrastructure	-1,900	0	-1,900
39. Agency Savings in FY 2021	-8	0	-8
40. General Wage Increase Savings	-8	0	-8
Total	-3,200	0	-3,200
Pgm M - Highway Maintenance			
41. Agency Savings in FY 2021	-3,872	0	-3,872
42. General Wage Increase Savings	-306	0	-306
43. Hiring Freeze Savings	-11,443	0	-11,443
44. Equipment Replacement Savings	-6,107	0	-6,107
Total	-21,728	0	-21,728

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	Operating	Capital	Total
Pgm P - Preservation			
45. Capital Projects	0	-22,696	-22,696
46. Equipment Replacement Savings	0	-211	-211
Total	0	-22,907	-22,907
Pgm Q - Traffic Operations - Op			
47. FY 2021 Savings	-700	0	-700
48. Agency Savings in FY 2021	-712	0	-712
49. General Wage Increase Savings	-132	0	-132
50. Hiring Freeze Savings	-880	0	-880
51. Equipment Replacement Savings	-383	0	-383
Total	-2,807	0	-2,807
Pgm Q - Traffic Operations - Cap			
52. Capital Projects	0	-3,248	-3,248
Pgm S - Transportation Management			
53. FY 2021 Savings	-646	0	-646
54. Agency Savings in FY 2021	-536	0	-536
55. General Wage Increase Savings	-281	0	-281
56. Contracts Freeze	-854	0	-854
57. Equipment Replacement Savings	-6	0	-6
Total	-2,323	0	-2,323
Pgm T - Transpo Plan, Data & Resch			
58. FY 2021 Savings	-441	0	-441
59. Agency Savings in FY 2021	-576	0	-576
60. General Wage Increase Savings	-128	0	-128
61. Hiring Freeze Savings	-1,855	0	-1,855
62. Road Usage Charge Federal Authority	-3,927	0	-3,927
63. RUC Forward Drive Federal Authority	1,050	0	1,050
64. Bridge Noise Study	-406	0	-406
65. Equipment Replacement Savings	-44	0	-44
66. State Route 167 Master Plan	-2,879	0	-2,879
Total	-9,206	0	-9,206

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	Operating	Capital	Total
Pgm U - Charges from Other Agys			
67. Net Zero Shift to Toll Funding	0	0	0
68. Skagit River Bridge	-1,086	0	-1,086
69. Contingency-Unavoidable Legal Costs	3,592	0	3,592
Total	2,506	0	2,506
Pgm V - Public Transportation			
70. FY 2021 Savings	-5,438	0	-5,438
71. Agency Savings in FY 2021	-136	0	-136
72. General Wage Increase Savings	-23	0	-23
73. Equipment Replacement Savings	-4	0	-4
74. First-Last Mile TDM Pilot Reapprop	-800	0	-800
75. Regional Mobility Reappropriation	-10,539	0	-10,539
Total	-16,940	0	-16,940
Pgm W - WA State Ferries-Cap			
76. Capital Projects	0	-123,991	-123,991
77. Equipment Replacement Savings	0	-16	-16
Total	0	-124,007	-124,007
Pgm X - WA State Ferries-Op			
78. FY 2021 Savings	-10,948	0	-10,948
79. Agency Savings in FY 2021	-192	0	-192
80. General Wage Increase Savings	-107	0	-107
81. Hiring Freeze Savings	-1,655	0	-1,655
82. Equipment Purchase Freeze	-100	0	-100
83. Contracts Freeze	-50	0	-50
84. Equipment Replacement Savings	-77	0	-77
Total	-13,129	0	-13,129
Pgm Y - Rail - Op			
85. FY 2021 Savings	-23,390	0	-23,390
86. Agency Savings in FY 2021	-48	0	-48
87. General Wage Increase Savings	-20	0	-20
88. Hiring Freeze Savings	-125	0	-125
89. Equipment Purchase Freeze	-57	0	-57

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	Operating	Capital	Total
90. Contracts Freeze	-717	0	-717
91. PNWRC Service Development Plan	-500	0	-500
92. Equipment Replacement Savings	-1	0	-1
Total	-24,858	0	-24,858
Pgm Y - Rail - Cap			
93. Capital Projects	0	-35,792	-35,792
94. Equipment Replacement Savings	0	-2	-2
Total	0	-35,794	-35,794
Pgm Z - Local Programs-Op			
95. FY 2021 Savings	-234	0	-234
96. Agency Savings in FY 2021	-160	0	-160
97. General Wage Increase Savings	-68	0	-68
98. Hiring Freeze Savings	-130	0	-130
99. Equipment Replacement Savings	-15	0	-15
100. Wahkiakum Ferry Operating Loss	280	0	280
Total	-327	0	-327
Pgm Z - Local Programs-Cap			
101. Capital Projects	0	-102,053	-102,053
Total Department of Transportation	-113,354	-1,433,792	-1,547,146
Washington State Patrol			
Capital			
102. Roof Replacement Underspend	0	-200	-200
103. Water/Fire Suppression Underspend	0	-640	-640
Total	0	-840	-840
Operating			
104. Agency Savings in FY 2021	-1,568	0	-1,568
105. General Wage Increase Savings	-172	0	-172
106. State Toxicology Lab Delay	-786	0	-786
107. Update of Non-Field Force Vacancies	-6,186	0	-6,186
108. Update of Trooper Vacancies	3,059	0	3,059
Total	-5,653	0	-5,653
Total Washington State Patrol	-5,653	-840	-6,493

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	Operating	Capital	Total
Department of Licensing			
109. Agency Savings in FY 2021	-2,872	0	-2,872
110. General Wage Increase Savings	-385	0	-385
111. REAL ID Education and Outreach	-500	0	-500
112. Projected Underspending Adjustment	-19,147	0	-19,147
113. Tacoma LSO Delay	-358	0	-358
Total	-23,262	0	-23,262
House of Representatives			
114. FY 2021 COLA Suspension	-30	0	-30
Joint Transportation Committee			
115. East-West Rail Study Savings	-22	0	-22
116. JTC General Wage Increase Savings	-14	0	-14
Total	-36	0	-36
LEAP Committee			
117. LEAP General Wage Increase Savings	-5	0	-5
WA Traffic Safety Commission			
118. Agency Savings in FY 2021	-80	0	-80
119. General Wage Increase Savings	-56	0	-56
Total	-136	0	-136
Archaeology & Historic Preservation			
120. Agency Savings in FY 2021	-8	0	-8
121. General Wage Increase Savings	-1	0	-1
Total	-9	0	-9
County Road Administration Board			
122. Agency Efficiency Savings	-47	0	-47
123. Project Capital Spending Underruns	0	-11,700	-11,700
Total	-47	-11,700	-11,747
Transportation Improvement Board			
124. Agency Savings in FY 2021	-14	0	-14
125. General Wage Increase Savings	-15	0	-15
Total	-29	0	-29

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	Operating	Capital	Total
Transportation Commission			
126. FROG Ferry Survey Funding	-89	0	-89
127. Agency Savings in FY 2021	-24	0	-24
128. General Wage Increase Savings	-17	0	-17
129. Fiscal Analyst Position	-205	0	-205
130. Road Usage Charge Equity Impacts	-150	0	-150
Total	-485	0	-485
Freight Mobility Strategic Invest			
131. Capital Projects	0	-15,451	-15,451
132. Agency Efficiency Savings	-6	0	-6
Total	-6	-15,451	-15,457
Department of Agriculture			
133. Agency Savings in FY 2021	-8	0	-8
134. General Wage Increase Savings	-1	0	-1
Total	-9	0	-9
Grand Total	<u>-143,061</u>	<u>-1,461,783</u>	<u>-1,604,844</u>

Comments:

Department of Transportation

Pgm B - Toll Op & Maint-Op

1. SR 520 Civil Penalties for O&M

Funds are appropriated from the SR 520 Civil Penalties Account for purposes of offsetting operations and maintenance costs of the SR 520 bridge to help meet SR 520 Master Bond Resolution debt service coverage requirements. (State Route Number 520 Corridor Account-State; State Route Number 520 Civil Penalties Account-State) (One-Time)

2. FY 2021 Savings

Funding is reduced to reflect program savings realized from reduced spending in FY 2021. (State Route Number 520 Corridor Account-State; State Route Number 520 Civil Penalties Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts) (One-Time)

3. Back Office System Delay

Funding is reduced to reflect unspent funds in the 2019-21 biennium due to the Back Office System Project's delivery delay. (State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; Alaskan Way Viaduct Replacement Project Account-State; other accounts) (One-Time)

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4. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; Alaskan Way Viaduct Replacement Project Account-State; other accounts) (One-Time)

5. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; I-405 and SR 167 Express Toll Lanes Account-State) (One-Time)

6. Hiring Freeze Savings

Funding is reduced to reflect agency savings achieved by implementing the Governor's directive to freeze non-essential hiring. (State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; Alaskan Way Viaduct Replacement Project Account-State; other accounts) (One-Time)

7. Equipment Purchase Freeze

Funding is reduced to reflect agency savings achieved by implementing the Governor's directive to freeze equipment purchases. (State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; Alaskan Way Viaduct Replacement Project Account-State; other accounts) (One-Time)

8. Contracts Freeze

Funding is reduced to reflect agency savings achieved by implementing the Governor's directive to freeze personal services contracts. (State Route Number 520 Corridor Account-State; State Route Number 520 Civil Penalties Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts) (One-Time)

9. Equipment Replacement Savings

Funding is reduced based on additional agency identified equipment savings, which is primarily associated with the Governor's directive to constrain equipment purchases in the 2019-21 biennium. (State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; Alaskan Way Viaduct Replacement Project Account-State; other accounts) (One-Time)

Pgm C - Information Technology

10. FY 2021 Savings

Funding is reduced to reflect program savings realized from reduced spending in FY 2021. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (One-Time)

11. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (Motor Vehicle Account-State) (One-Time)

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12. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (Motor Vehicle Account-State) (One-Time)

13. Hiring Freeze Savings

Funding is reduced to reflect agency savings achieved by implementing the Governor's directive to freeze non-essential hiring. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (One-Time)

14. Equipment Purchase Freeze

Funding is reduced to reflect agency savings achieved by implementing the Governor's directive to freeze equipment purchases. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (One-Time)

15. Equipment Replacement Savings

Funding is reduced based on additional agency identified equipment savings, which is primarily associated with the Governor's directive to constrain equipment purchases in the 2019-21 biennium. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (One-Time)

Pgm D - Facilities-Op

16. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (Motor Vehicle Account-State) (One-Time)

17. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (Motor Vehicle Account-State) (One-Time)

18. Hiring Freeze Savings

Funding is reduced to reflect agency savings achieved by implementing the Governor's directive to freeze non-essential hiring. (Motor Vehicle Account-State) (One-Time)

19. Equipment Replacement Savings

Funding is reduced based on additional agency identified equipment savings, which is primarily associated with the Governor's directive to constrain equipment purchases in the 2019-21 biennium. (Motor Vehicle Account-State) (One-Time)

Pgm D - Facilities-Cap

20. Capital Projects

Funding is adjusted for the Olympic Region Maintenance and Administration Facility project due to updated project costs and schedule changes. Some costs have been shifted to the 2021-23 biennium. (Motor Vehicle Account-State; Connecting Washington Account-State) (One-Time)

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Pgm F - Aviation

21. FY 2021 Savings

Funding is reduced to reflect program savings realized from reduced spending in FY 2021. (Aeronautics Account-State) (One-Time)

22. Airport Project Reappropriation

Funding is reduced to reflect unspent funds for airport grant projects, a pavement condition index study, the Methow Valley Airport helipad project, and the Commercial Aviation Coordinating Commission. (Aeronautics Account-State) (One-Time)

23. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (Aeronautics Account-State) (One-Time)

24. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (Aeronautics Account-State) (One-Time)

25. Hiring Freeze Savings

Funding is reduced to reflect agency savings achieved by implementing the Governor's directive to freeze non-essential hiring. (Aeronautics Account-State) (One-Time)

26. Equipment Replacement Savings

Funding is reduced based on additional agency identified equipment savings, which is primarily associated with the Governor's directive to constrain equipment purchases in the 2019-21 biennium. (Aeronautics Account-State) (One-Time)

Pgm H - Pgm Delivery Mgmt & Suppt

27. FY 2021 Savings

Funding is reduced to reflect program savings realized from reduced spending in FY 2021. (Motor Vehicle Account-State) (One-Time)

28. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (Motor Vehicle Account-State) (One-Time)

29. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (Motor Vehicle Account-State) (One-Time)

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30. Hiring Freeze Savings

Funding is reduced to reflect agency savings achieved by implementing the Governor's directive to freeze non-essential hiring. (Motor Vehicle Account-State) (One-Time)

31. Equipment Purchase Freeze

Funding is reduced to reflect agency savings achieved by implementing the Governor's directive to freeze equipment purchases. (Motor Vehicle Account-State) (One-Time)

32. Contracts Freeze

Funding is reduced to reflect agency savings achieved by implementing the Governor's directive to freeze personal services contracts. (Motor Vehicle Account-State) (One-Time)

33. Equipment Replacement Savings

Funding is reduced based on additional agency identified equipment savings, which is primarily associated with the Governor's directive to constrain equipment purchases in the 2019-21 biennium. (Motor Vehicle Account-State) (One-Time)

Pgm I - Improvements

34. Capital Projects

Adjustments are made to the appropriation authority for WSDOT's capital programs based on updates to the timing and cost of projects currently authorized by the Legislature. (Transportation Partnership Account-State; Transportation Partnership Account-Bonds; Motor Vehicle Account-State; other accounts) (One-Time)

35. Equipment Replacement Savings

Funding is reduced based on additional agency identified equipment savings, which is primarily associated with the Governor's directive to constrain equipment purchases in the 2019-21 biennium. (Transportation Partnership Account-State; Motor Vehicle Account-State; Connecting Washington Account-State) (One-Time)

Pgm K - Public/Private Part-Op

36. Alternative Fuel Car Sharing Pilot

Funding is reduced to reflect delay in implementation of the pilot due to the Covid-19 pandemic. (Multimodal Transportation Account-State) (One-Time)

37. Electric Vehicle Financing Study

Funding is reduced to reflect an agency decision to utilize other related study results. (Multimodal Transportation Account-State) (One-Time)

38. Alternative Fuel Infrastructure

Funding is reduced to reflect a delay in implementation of the program due to the Covid-19 pandemic. (Electric Vehicle Account-State) (One-Time)

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39. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (Motor Vehicle Account-State) (One-Time)

40. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (Motor Vehicle Account-State) (One-Time)

Pgm M - Highway Maintenance

41. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (Motor Vehicle Account-State; Alaskan Way Viaduct Replacement Project Account-State) (One-Time)

42. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (Motor Vehicle Account-State) (One-Time)

43. Hiring Freeze Savings

Funding is reduced to reflect agency savings achieved by implementing the Governor's directive to freeze non-essential hiring. (Motor Vehicle Account-State; Alaskan Way Viaduct Replacement Project Account-State) (One-Time)

44. Equipment Replacement Savings

Funding is reduced based on additional agency identified equipment savings, which is primarily associated with the Governor's directive to constrain equipment purchases in the 2019-21 biennium. (Motor Vehicle Account-State; State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State) (One-Time)

Pgm P - Preservation

45. Capital Projects

Adjustments are made to the appropriation authority for WSDOT's capital programs based on updates to the timing and cost of projects currently authorized by the Legislature. (Transportation Partnership Account-State; Motor Vehicle Account-State; Motor Vehicle Account-Federal; other accounts) (One-Time)

46. Equipment Replacement Savings

Funding is reduced based on additional agency identified equipment savings, which is primarily associated with the Governor's directive to constrain equipment purchases in the 2019-21 biennium. (Motor Vehicle Account-State; Connecting Washington Account-State) (One-Time)

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Pgm Q - Traffic Operations - Op

47. FY 2021 Savings

Funding is reduced to reflect program savings realized from reduced spending in FY 2021. (Motor Vehicle Account-State; State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts) (One-Time)

48. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (Motor Vehicle Account-State) (One-Time)

49. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (Motor Vehicle Account-State) (One-Time)

50. Hiring Freeze Savings

Funding is reduced to reflect agency savings achieved by implementing the Governor's directive to freeze non-essential hiring. (Motor Vehicle Account-State) (One-Time)

51. Equipment Replacement Savings

Funding is reduced based on additional agency identified equipment savings, which is primarily associated with the Governor's directive to constrain equipment purchases in the 2019-21 biennium. (Motor Vehicle Account-State) (One-Time)

Pgm Q - Traffic Operations - Cap

52. Capital Projects

Adjustments are made to the appropriation authority for WSDOT's capital programs based on updates to the timing and cost of projects currently authorized by the Legislature. (Motor Vehicle Account-State; Motor Vehicle Account-Federal) (One-Time)

Pgm S - Transportation Management

53. FY 2021 Savings

Funding is reduced to reflect program savings realized from reduced spending in FY 2021. (Motor Vehicle Account-State; State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts) (One-Time)

54. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (Motor Vehicle Account-State) (One-Time)

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55. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (Motor Vehicle Account-State) (One-Time)

56. Contracts Freeze

Funding is reduced to reflect agency savings achieved by implementing the Governor's directive to freeze personal services contracts. (Motor Vehicle Account-State) (One-Time)

57. Equipment Replacement Savings

Funding is reduced based on additional agency identified equipment savings, which is primarily associated with the Governor's directive to constrain equipment purchases in the 2019-21 biennium. (Motor Vehicle Account-State) (One-Time)

Pgm T - Transpo Plan, Data & Resch

58. FY 2021 Savings

Funding is reduced to reflect program savings realized from reduced spending in FY 2021. (Motor Vehicle Account-State) (One-Time)

59. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (Motor Vehicle Account-State) (One-Time)

60. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (Motor Vehicle Account-State) (One-Time)

61. Hiring Freeze Savings

Funding is reduced to reflect agency savings achieved by implementing the Governor's directive to freeze non-essential hiring. (Motor Vehicle Account-State; State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts) (One-Time)

62. Road Usage Charge Federal Authority

Funding is reduced to reflect expected expenditures in the 2019-21 biennium from the \$4.6 million federal grant award for completing the Road Usage Charge Pilot Project overseen by the Washington State Transportation Commission. The purpose of the Road Usage Charge Pilot Project is to explore the viability of a road usage charge as a possible replacement for the gas tax. (Motor Vehicle Account-Federal) (One-Time)

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63. RUC Forward Drive Federal Authority

Federal expenditure authority is provided for the Forward Drive Road Usage Charge Project overseen by the Transportation Commission. This amount is the 2019-21 biennium's share of a \$5.525 million grant awarded in July 2020. The purpose of the project is to advance research in key policy areas related to road usage charge, including assessing the impacts of future mobility shifts on road usage charge revenues and conducting an equity analysis. (Motor Vehicle Account-Federal) (One-Time)

64. Bridge Noise Study

Toll funding is reduced to reflect expected expenditures in the 2019-21 biennium for the SR 520 bridge noise study. (State Route Number 520 Corridor Account-State) (One-Time)

65. Equipment Replacement Savings

Funding is reduced based on additional agency identified equipment savings, which is primarily associated with the Governor's directive to constrain equipment purchases in the 2019-21 biennium. (Motor Vehicle Account-State) (One-Time)

66. State Route 167 Master Plan

Toll funding is reappropriated from the 2019-21 biennium due to project delivery delay of the State Route 167 Master Plan. (I-405 and SR 167 Express Toll Lanes Account-State) (One-Time)

Pgm U - Charges from Other Agys

67. Net Zero Shift to Toll Funding

Toll funding is adjusted based on updated information for the program's proportional share of time spent supporting tolling operations for the respective tolling facilities. (Motor Vehicle Account-State; State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts) (One-Time)

68. Skagit River Bridge

Due to the completion of a lawsuit stemming from the Skagit River Bridge collapse in 2013 in the state's favor, funding for unneeded legal defense costs are removed. (Motor Vehicle Account-State) (One-Time)

69. Contingency-Unavoidable Legal Costs

Funding is provided for estimated ferry legal claims that will be settled during the 2019-21 biennium that are not covered under the State Agency Self-insurance Liability Program. (Motor Vehicle Account-State) (One-Time)

Pgm V - Public Transportation

70. FY 2021 Savings

Funding is reduced to reflect program savings realized from reduced spending in FY 2021. (Multimodal Transportation Account-State) (One-Time)

71. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (Multimodal Transportation Account-State) (One-Time)

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72. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (Multimodal Transportation Account-State) (One-Time)

73. Equipment Replacement Savings

Funding is reduced based on additional agency identified equipment savings, which is primarily associated with the Governor's directive to constrain equipment purchases in the 2019-21 biennium. (Multimodal Transportation Account-State) (One-Time)

74. First-Last Mile TDM Pilot Reapprop

Unspent funds for a pilot first-last mile Transportation Demand Management (TDM) grant program in the 2019-21 biennium are removed and reappropriated in the 2021-23 biennium. (Multimodal Transportation Account-State) (One-Time)

75. Regional Mobility Reappropriation

Funding is adjusted to align with updated expenditure estimates. (Regional Mobility Grant Program Account-State) (One-Time)

Pgm W - WA State Ferries-Cap

76. Capital Projects

Funding is adjusted to align with updated expenditure estimates for projects that were delayed during the 2019-21 biennium. (Puget Sound Capital Construction Account-State; Puget Sound Capital Construction Account-Federal; Puget Sound Capital Construction Account-Local; other accounts) (One-Time)

77. Equipment Replacement Savings

Funding is reduced based on additional agency identified equipment savings, which is primarily associated with the Governor's directive to constrain equipment purchases in the 2019-21 biennium. (Puget Sound Capital Construction Account-State) (One-Time)

Pgm X - WA State Ferries-Op

78. FY 2021 Savings

Funding is reduced to reflect savings realized from reduced spending in FY 2021 and federal funds provided by the Coronavirus Aid, Relief, and Economic Security (CARES) Act. (Puget Sound Ferry Operations Account-State; Puget Sound Ferry Operations Account-Federal) (One-Time)

79. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (Puget Sound Ferry Operations Account-State) (One-Time)

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80. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (Puget Sound Ferry Operations Account-State) (One-Time)

81. Hiring Freeze Savings

Funding is reduced to reflect agency savings achieved by implementing the Governor's directive to freeze non-essential hiring. (Puget Sound Ferry Operations Account-State) (One-Time)

82. Equipment Purchase Freeze

Funding is reduced to reflect agency savings achieved by implementing the Governor's directive to freeze equipment purchases. (Puget Sound Ferry Operations Account-State) (One-Time)

83. Contracts Freeze

Funding is reduced to reflect agency savings achieved by implementing the Governor's directive to freeze personal services contracts. (Puget Sound Ferry Operations Account-State) (One-Time)

84. Equipment Replacement Savings

Funding is reduced based on additional agency identified equipment savings, which is primarily associated with the Governor's directive to constrain equipment purchases in the 2019-21 biennium. (Puget Sound Ferry Operations Account-State) (One-Time)

Pgm Y - Rail - Op

85. FY 2021 Savings

Funding is reduced to reflect savings realized from reduced spending and Coronavirus Aid, Relief, and Economic Security (CARES) Act support in FY 2021. (Multimodal Transportation Account-State) (One-Time)

86. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (Multimodal Transportation Account-State) (One-Time)

87. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (Multimodal Transportation Account-State) (One-Time)

88. Hiring Freeze Savings

Funding is reduced to reflect agency savings achieved by implementing the Governor's directive to freeze non-essential hiring. (Multimodal Transportation Account-State) (One-Time)

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89. Equipment Purchase Freeze

Funding is reduced to reflect agency savings achieved by implementing the Governor's directive to freeze equipment purchases. (Multimodal Transportation Account-State) (One-Time)

90. Contracts Freeze

Funding is reduced to reflect agency savings achieved by implementing the Governor's directive to freeze personal services contracts. (Multimodal Transportation Account-State) (One-Time)

91. PNWRC Service Development Plan

Funding is reduced to reflect spending estimates for a 2019 federal CRISI (Consolidated Rail Infrastructure and Safety Improvements) grant to fund development of a Service Development Plan (SDP). (Multimodal Transportation Account-Federal) (One-Time)

92. Equipment Replacement Savings

Funding is reduced based on additional agency identified equipment savings, which is primarily associated with the Governor's directive to constrain equipment purchases in the 2019-21 biennium. (Multimodal Transportation Account-State) (One-Time)

Pgm Y - Rail - Cap

93. Capital Projects

Funding is adjusted to align with updated expenditure estimates for projects that were delayed during the 2019-21 biennium. (Transportation Infrastructure Account-State; Motor Vehicle Account-State; Multimodal Transportation Account-State; other accounts) (One-Time)

94. Equipment Replacement Savings

Funding is reduced based on additional agency identified equipment savings, which is primarily associated with the Governor's directive to constrain equipment purchases in the 2019-21 biennium. (Multimodal Transportation Account-State) (One-Time)

Pgm Z - Local Programs-Op

95. FY 2021 Savings

Funding is reduced to reflect program savings realized from reduced spending in FY 2021. (Motor Vehicle Account-State) (One-Time)

96. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (Motor Vehicle Account-State) (One-Time)

97. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (Motor Vehicle Account-State) (One-Time)

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98. Hiring Freeze Savings

Funding is reduced to reflect agency savings achieved by implementing the Governor's directive to freeze non-essential hiring. (Motor Vehicle Account-State) (One-Time)

99. Equipment Replacement Savings

Funding is reduced based on additional agency identified equipment savings, which is primarily associated with the Governor's directive to constrain equipment purchases in the 2019-21 biennium. (Motor Vehicle Account-State) (One-Time)

100. Wahkiakum Ferry Operating Loss

Funding is provided to support operations of the Wahkiakum County ferry which extends State Route 409 from Puget Island to Westport, Oregon. (Motor Vehicle Account-State) (One-Time)

Pgm Z - Local Programs-Cap

101. Capital Projects

Funding is adjusted to align with updated expenditure estimates for projects that were delayed during the 2019-21 biennium. (Transportation Partnership Account-State; Motor Vehicle Account-State; Motor Vehicle Account-Federal; other accounts) (One-Time)

Washington State Patrol

Capital

102. Roof Replacement Underspend

Funding is reduced based on a portion of the contracts for planned roof replacements being delayed until next biennium. (State Patrol Highway Account-State) (One-Time)

103. Water/Fire Suppression Underspend

Funding is reduced based on a portion of the water/fire suppression project in Marysville being delayed until next biennium. (State Patrol Highway Account-State) (One-Time)

Operating

104. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (State Patrol Highway Account-State; State Patrol Highway Account-Federal; Multimodal Transportation Account-State) (One-Time)

105. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (State Patrol Highway Account-State; State Patrol Highway Account-Federal; State Patrol Highway Account-Local; other accounts) (One-Time)

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106. State Toxicology Lab Delay

A portion of the one-time funding provided in the 2020 supplemental budget for the establishment of the second toxicology laboratory in Federal Way and the outsourcing of the processing of a portion of the toxicology cases has been delayed. Funding is reduced in the 2019-21 biennium, but this amount will be reappropriated in the 2021-23 budget. (State Patrol Highway Account-State) (One-Time)

107. Update of Non-Field Force Vacancies

Savings are recognized to reflect actual and updated projected staff vacancies in FY 2020 and FY 2021 in the non-field force areas of WSP's budget. Vacancy rates are higher than anticipated in the 2020 supplemental budget. (State Patrol Highway Account-State) (One-Time)

108. Update of Trooper Vacancies

Funding is adjusted based on updated information on actual and projected vacancies in trooper positions. In part due to slightly lower attrition and larger graduating classes from the basic training academy, vacancy rates are lower than anticipated in the 2020 supplemental budget. (State Patrol Highway Account-State) (One-Time)

Department of Licensing

109. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (Motorcycle Safety Education Account-State; Highway Safety Account-State; Motor Vehicle Account-State; other accounts) (One-Time)

110. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (Motorcycle Safety Education Account-State; State Wildlife Account-State; Highway Safety Account-State; other accounts) (One-Time)

111. REAL ID Education and Outreach

Funding is reduced for delays in REAL ID implementation-related public outreach activities focused on underserved and harder to reach populations. A portion of the funding will be moved to the 2021-23 biennium. (Highway Safety Account-State) (One-Time)

112. Projected Underspending Adjustment

Funding is adjusted based on actual underspending to date and assumed underspending for the remainder of the biennium. (Highway Safety Account-State; Motor Vehicle Account-State; Ignition Interlock Device Revolving Account-State) (One-Time)

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113. Tacoma LSO Delay

Funding is removed for a portion of the costs associated with the Tacoma licensing service office relocation project. The relocation is not expected to be completed until October 2021. The funding will be moved to the 2021-23 biennium. (Highway Safety Account-State) (One-Time)

House of Representatives

114. FY 2021 COLA Suspension

Savings were achieved by withholding the general wage increase scheduled for July 1, 2020. (Motor Vehicle Account-State) (One-Time)

Joint Transportation Committee

115. East-West Rail Study Savings

Funding is reduced to reflect savings from the completed JTC study on the feasibility of an East-West Intercity Passenger Rail System for Washington State. (Multimodal Transportation Account-State) (One-Time)

116. JTC General Wage Increase Savings

Savings were achieved for JTC by withholding the general wage increase scheduled for July 1, 2020. (Motor Vehicle Account-State) (One-Time)

LEAP Committee

117. LEAP General Wage Increase Savings

Savings were achieved by withholding the general wage increase scheduled for July 1, 2020. (Motor Vehicle Account-State) (One-Time)

WA Traffic Safety Commission

118. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (Highway Safety Account-State; Highway Safety Account-Federal) (One-Time)

119. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (Highway Safety Account-State; Highway Safety Account-Federal) (One-Time)

Archaeology & Historic Preservation

120. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (Motor Vehicle Account-State) (One-Time)

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121. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (Motor Vehicle Account-State) (One-Time)

County Road Administration Board

122. Agency Efficiency Savings

Funding is reduced based on agency projected underspending in fiscal year 2021. (Motor Vehicle Account-State) (One-Time)

123. Project Capital Spending Underruns

Funding is adjusted based on the County Road Administration Board's estimate of their capital spending for the current biennium. (Rural Arterial Trust Account-State) (One-Time)

Transportation Improvement Board

124. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (Transportation Improvement Account-State) (One-Time)

125. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (Transportation Improvement Account-State) (One-Time)

Transportation Commission

126. FROG Ferry Survey Funding

Funding is removed due to survey delays related to COVID-19. (Motor Vehicle Account-State) (One-Time)

127. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (Motor Vehicle Account-State) (One-Time)

128. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (Motor Vehicle Account-State) (One-Time)

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129. Fiscal Analyst Position

Funding is removed due to a delay in filling the fiscal analyst position. (Motor Vehicle Account-State; State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts) (One-Time)

130. Road Usage Charge Equity Impacts

Funding that was contingent on not receiving a federal road usage charge grant award is removed, since the federal grant award has been awarded. (Motor Vehicle Account-State) (One-Time)

Freight Mobility Strategic Invest

131. Capital Projects

Funding is adjusted based on updated projections and other current information related to the project list submitted by the board. (Freight Mobility Investment Account-State; Motor Vehicle Account-State; Freight Mobility Multimodal Account-State) (One-Time)

132. Agency Efficiency Savings

Funding is reduced based on agency projected underspending in fiscal year 2021. (Freight Mobility Investment Account-State) (One-Time)

Department of Agriculture

133. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (Motor Vehicle Account-State) (One-Time)

134. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (Motor Vehicle Account-State) (One-Time)

