

State of Washington

LEGISLATIVE BUDGET NOTES

2023-25 Biennium & 2023 Supplemental



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2023-25 Biennium and 2023 Supplemental

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Senate Transportation Committee

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House Appropriations Committee

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House Transportation Committee

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House Capital Budget Committee

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House Finance Committee

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

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2023-25 BUDGET OVERVIEW

BUDGET OVERVIEW

Washington State biennial budgets, authorized by the Legislature in the 2023 session total \$155.9 billion. The omnibus operating budget accounts for \$133.6 billion. The transportation budget and the omnibus capital budget account for \$13.6 and \$8.7 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, also described as near general fund-outlook and NGF-O. These are General Fund-State, Education Legacy Trust Account, Opportunity Pathways Account, and Workforce Education Investment Account.

2023-25 Washington State Budget

Total Budgeted Funds

FUNCTIONAL AREA TOTALS

Dollars In Thousands

	Omnibus	Transportation		Capital Budget		Total
	Operating Budget	Budget Operating	Capital	New Approps	Reapprops	
Legislative	312,229	8,139	0	0	0	320,368
Judicial	798,582	0	0	0	0	798,582
Governmental Operations	9,721,095	13,981	0	2,803,926	2,754,157	15,293,159
Human Services	62,766,970	0	0	1,043,505	602,427	64,412,902
Natural Resources	3,408,904	6,849	0	2,444,183	2,665,050	8,524,986
Transportation	315,510	4,418,727	7,335,621	23,653	1,375	12,094,886
Public Schools	33,857,637	0	0	867,553	754,110	35,479,300
Higher Education	18,220,018	5,100	0	1,463,891	727,531	20,416,540
Other Education	177,438	0	0	35,691	66,638	279,767
Special Appropriations	4,031,558	1,827,181	0	0	0	5,858,739
Statewide Total	133,609,941	6,279,977	7,335,621	8,682,402	7,571,288	163,479,229

2023-25 Washington State Budget
Total Budgeted Funds
LEGISLATIVE AND JUDICIAL
Dollars In Thousands

	Omnibus	Transportation		Capital Budget		Total
	Operating Budget	Budget Operating	Capital	New Approps	Reapprops	
House of Representatives	122,088	0	0	0	0	122,088
Senate	92,171	0	0	0	0	92,171
Joint Transportation Committee	0	7,395	0	0	0	7,395
Jt Leg Audit & Review Committee	14,959	0	0	0	0	14,959
LEAP Committee	5,326	744	0	0	0	6,070
Office of the State Actuary	8,483	0	0	0	0	8,483
State Legislative Labor Relations	1,925	0	0	0	0	1,925
Office of Legislative Support Svcs	12,501	0	0	0	0	12,501
Joint Legislative Systems Comm	41,352	0	0	0	0	41,352
Statute Law Committee	13,424	0	0	0	0	13,424
Total Legislative	312,229	8,139	0	0	0	320,368
Supreme Court	30,079	0	0	0	0	30,079
Court of Appeals	52,392	0	0	0	0	52,392
Commission on Judicial Conduct	4,431	0	0	0	0	4,431
Administrative Office of the Courts	436,836	0	0	0	0	436,836
Office of Public Defense	156,024	0	0	0	0	156,024
Office of Civil Legal Aid	118,820	0	0	0	0	118,820
Total Judicial	798,582	0	0	0	0	798,582
Total Legislative/Judicial	1,110,811	8,139	0	0	0	1,118,950

2023-25 Washington State Budget

Total Budgeted Funds

GOVERNMENTAL OPERATIONS

Dollars In Thousands

	Omnibus	Transportation		Capital Budget		Total
	Operating Budget	Budget Operating	Capital	New Approps	Reapprops	
Office of the Governor	70,765	750	0	0	0	71,515
Office of the Lieutenant Governor	3,354	0	0	0	0	3,354
Public Disclosure Commission	14,189	0	0	0	0	14,189
Washington State Leadership Board	1,971	0	0	0	0	1,971
Office of the Secretary of State	167,055	0	0	9,507	56	176,618
Governor's Office of Indian Affairs	2,256	0	0	0	0	2,256
Asian-Pacific-American Affrs	1,810	0	0	0	0	1,810
Office of the State Treasurer	23,658	0	0	0	0	23,658
Office of the State Auditor	128,108	0	0	0	0	128,108
Comm Salaries for Elected Officials	594	0	0	0	0	594
Office of the Attorney General	535,844	0	0	0	0	535,844
Caseload Forecast Council	5,112	0	0	0	0	5,112
Dept of Financial Institutions	79,576	0	0	0	0	79,576
Department of Commerce	2,871,761	220	0	2,471,733	2,589,166	7,932,880
Economic & Revenue Forecast Council	2,063	724	0	0	0	2,787
Office of Financial Management	363,868	345	0	4,000	4,219	372,432
Office of Administrative Hearings	72,256	0	0	0	0	72,256
State Lottery Commission	1,428,699	0	0	0	0	1,428,699
Washington State Gambling Comm	42,327	0	0	0	0	42,327
WA State Comm on Hispanic Affairs	2,841	0	0	0	0	2,841
African-American Affairs Comm	1,322	0	0	0	0	1,322
Department of Retirement Systems	128,031	0	0	0	0	128,031
State Investment Board	83,426	0	0	0	0	83,426
Department of Revenue	918,827	0	0	0	0	918,827
Board of Tax Appeals	5,618	0	0	0	0	5,618
Minority & Women's Business Enterp	13,698	4,700	0	0	0	18,398
Office of Insurance Commissioner	88,149	0	0	0	0	88,149
Consolidated Technology Services	416,428	0	0	0	0	416,428
State Board of Accountancy	4,770	0	0	0	0	4,770
Bd of Reg Prof Eng & Land Surveyors	4,622	0	0	0	0	4,622
Forensic Investigations Council	822	0	0	0	0	822
Dept of Enterprise Services	478,027	6,000	0	183,976	110,156	778,159
Washington Horse Racing Commission	6,002	0	0	0	0	6,002
Liquor and Cannabis Board	159,664	0	0	0	0	159,664
Utilities and Transportation Comm	80,339	654	0	0	0	80,993
Board for Volunteer Firefighters	3,533	0	0	0	0	3,533
Military Department	1,482,052	0	0	129,518	46,139	1,657,709
Public Employment Relations Comm	11,673	0	0	0	0	11,673

2023-25 Washington State Budget

Total Budgeted Funds

GOVERNMENTAL OPERATIONS

Dollars In Thousands

	Omnibus Operating Budget	Transportation Budget Operating	Capital	Capital Budget New Approps	Reapprops	Total
LEOFF 2 Retirement Board	3,842	0	0	0	0	3,842
Archaeology & Historic Preservation	12,143	588	0	5,192	4,421	22,344
Total Governmental Operations	9,721,095	13,981	0	2,803,926	2,754,157	15,293,159

2023-25 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	29,831,400	0	0	0	0	29,831,400
Human Rights Commission	12,494	0	0	0	0	12,494
Bd of Industrial Insurance Appeals	55,036	0	0	0	0	55,036
Criminal Justice Training Comm	127,866	0	0	3,616	726	132,208
Independent Investigations	34,248	0	0	0	0	34,248
Department of Labor and Industries	1,063,882	0	0	7,655	15,690	1,087,227
Dept of Social and Health Services	20,752,032	0	0	730,365	223,466	21,705,863
Department of Health	1,862,085	0	0	195,339	228,489	2,285,913
Department of Veterans' Affairs	242,355	0	0	19,300	51,662	313,317
Children, Youth, and Families	4,841,547	0	0	14,909	26,583	4,883,039
Department of Corrections	2,989,783	0	0	72,321	55,811	3,117,915
Dept of Services for the Blind	42,233	0	0	0	0	42,233
Employment Security Department	912,009	0	0	0	0	912,009
Total Human Services	62,766,970	0	0	1,043,505	602,427	64,412,902

2023-25 Washington State Budget

Total Budgeted Funds

NATURAL RESOURCES

Dollars In Thousands

	Omnibus	Transportation		Capital Budget		Total
	Operating Budget	Budget Operating	Capital	New Approps	Reapprops	
Columbia River Gorge Commission	5,745	0	0	0	0	5,745
Department of Ecology	862,571	0	0	1,366,652	1,599,110	3,828,333
WA Pollution Liab Insurance Program	14,409	0	0	20,000	43,117	77,526
Energy Facility Site Eval Council	36,108	0	0	0	0	36,108
State Parks and Recreation Comm	254,649	3,187	0	81,553	80,871	420,260
Recreation and Conservation Office	30,614	0	0	496,103	651,632	1,178,349
Environ & Land Use Hearings Office	8,174	0	0	0	0	8,174
State Conservation Commission	97,311	0	0	63,561	45,285	206,157
Dept of Fish and Wildlife	723,790	0	0	132,777	163,498	1,020,065
Puget Sound Partnership	53,320	0	0	0	0	53,320
Department of Natural Resources	939,804	2,200	0	275,537	76,842	1,294,383
Department of Agriculture	382,409	1,462	0	8,000	4,695	396,566
Total Natural Resources	3,408,904	6,849	0	2,444,183	2,665,050	8,524,986

2023-25 Washington State Budget

Total Budgeted Funds

TRANSPORTATION

Dollars In Thousands

	Omnibus	Transportation		Capital Budget		Total
	Operating Budget	Operating Budget	Capital	New Approps	Reapprops	
Board of Pilotage Commissioners	0	3,574	0	0	0	3,574
Washington State Patrol	249,028	644,060	7,700	18,653	1,375	920,816
WA Traffic Safety Commission	0	34,533	0	0	0	34,533
Department of Licensing	66,482	430,072	0	0	0	496,554
Department of Transportation	0	3,288,468	6,935,587	5,000	0	10,229,055
County Road Administration Board	0	7,218	105,289	0	0	112,507
Transportation Improvement Board	0	4,798	287,045	0	0	291,843
Transportation Commission	0	4,013	0	0	0	4,013
Freight Mobility Strategic Invest	0	1,991	0	0	0	1,991
Total Transportation	315,510	4,418,727	7,335,621	23,653	1,375	12,094,886

2023-25 Washington State Budget

Total Budgeted Funds

PUBLIC SCHOOLS

Dollars In Thousands

	Omnibus Operating Budget	Transportation Budget		Capital Budget New		Total
		Operating	Capital	Approps	Reapprops	
Public Schools	33,857,637	0	0	867,553	754,110	35,479,300
Total Public Schools	33,857,637	0	0	867,553	754,110	35,479,300

2023-25 Washington State Budget
Total Budgeted Funds
HIGHER EDUCATION AND OTHER EDUCATION
Dollars In Thousands

	Omnibus	Transportation		Capital Budget		Total
	Operating Budget	Operating	Capital	New Approps	Reapprops	
Student Achievement Council	1,238,939	0	0	0	0	1,238,939
University of Washington	9,200,804	5,000	0	549,925	202,379	9,958,108
Washington State University	1,998,431	100	0	156,115	63,393	2,218,039
Eastern Washington University	398,182	0	0	84,142	44,842	527,166
Central Washington University	463,017	0	0	111,751	34,831	609,599
The Evergreen State College	189,852	0	0	34,722	9,718	234,292
Western Washington University	508,339	0	0	77,702	61,287	647,328
Community/Technical College System	4,222,454	0	0	449,534	311,081	4,983,069
Total Higher Education	18,220,018	5,100	0	1,463,891	727,531	20,416,540
State School for the Blind	28,868	0	0	2,100	2,762	33,730
Deaf and Hard of Hearing Youth	39,396	0	0	15,383	47,781	102,560
Workforce Trng & Educ Coord Board	69,304	0	0	0	0	69,304
Washington State Arts Commission	15,824	0	0	416	381	16,621
Washington State Historical Society	13,443	0	0	15,310	13,992	42,745
East Wash State Historical Society	10,603	0	0	2,482	1,722	14,807
Total Other Education	177,438	0	0	35,691	66,638	279,767
Total Education	52,255,093	5,100	0	2,367,135	1,548,279	56,175,607

2023-25 Washington State Budget

Total Budgeted Funds

SPECIAL APPROPRIATIONS

Dollars In Thousands

	Omnibus Operating Budget	Transportation Budget Operating	Capital	Capital Budget New Approps	Reapprops	Total
Bond Retirement and Interest	3,041,917	1,827,181	0	0	0	4,869,098
Special Approps to the Governor	776,737	0	0	0	0	776,737
Contributions to Retirement Systems	212,904	0	0	0	0	212,904
Total Special Appropriations	4,031,558	1,827,181	0	0	0	5,858,739

2023-25 OMNIBUS BUDGET OVERVIEW

OPERATING ONLY

Context

In developing the 2023-25 biennial operating budget the Legislature faced a changing budget environment. The federal public health emergency declaration for the COVID-19 pandemic ended on May 11, 2023. Temporary enhancements of various federal funding streams are phasing out, and provisions related to Medicaid eligibility redeterminations are phasing in. While inflation slowed, it remained higher than prior to the pandemic. While revenue collections in the 2021-23 biennium remained strong, revenue growth over the next 2023-25 biennium is expected to slow.

Revenue

The March 2023 revenue forecast for Near General Fund-Outlook (NGF-O) funds subject to the state's four-year balanced budget requirement shows that growth has slowed to 3.8 percent from FY 2022 to FY 2023, after annual growth of 13.3 percent and 11.6 percent in the two previous years (inclusive of both economic and non-economic factors). Revenue growth is forecasted to decline by 1.3 percent from FY 2023 to FY 2024 after a decade of positive growth, before increasing to 3.7 percent growth from FY 2024 to FY 2025.

The March 2023 revenue forecast projects \$65.7 billion in NGF-O revenues for the 2023-25 biennium, beginning on July 1, 2023. Applying the 4.5 percent revenue growth assumption under the four-year balanced budget statute leads to a projected revenue of \$71.5 billion NGF-O in the 2025-27 biennium.

Enacted 2023-25 Omnibus Operating Budget

Spending

Appropriations were contained in the following pieces of legislation impacting the 2023-25 biennium:

- 2023-25 Omnibus Operating Budget: Engrossed Substitute Senate Bill 5187 (Chapter 475, Laws of 2023, 1st sp. s., Partial Veto)
- Controlled Substances: Second Engrossed Second Substitute Senate Bill 5536 (Chapter 1, Laws of 2023)

Taken together, these make 2023-25 appropriations of \$69.8 billion NGF-O and \$133.6 billion in Total Budgeted funds. (Total Budgeted funds include expenditures from NGF-O accounts in addition to all other budgeted funds such as federal funds and dedicated accounts).

NGF-O policy level increases are a net \$4.7 billion. In Total Budgeted funds, policy level increases are a net \$15.1 billion.

The net NGF-O policy changes for the 2023-25 biennium in the two enacted bills include:

- \$1.1 billion in policy level increases for K-12 schools, including \$372.3 million for special education and \$261.4 million for salary inflation (in addition to statutorily required funding for salary inflation provided at maintenance level);
- \$926.3 million in policy level increases for state employee compensation and higher education employee compensation, including approved collective-bargaining agreements;
- \$803.8 million in savings from the termination of the Plan 1 Unfunded Accrued Actuarial Liability (UAAL);
- \$843.3 million in policy level increases for long-term care and developmental disabilities services;
- \$610.7 million for behavioral health and related programming; and
- many other items detailed throughout the remainder of this document.

Resources

Separate legislation enacted during the 2023 legislative session increased NGF-O resources by a net of \$57.4 million. The single largest driver of the increase is from Hospital Safety Net Assessment (HSNA) premium tax changes pursuant to Chapter 430, Laws of 2023 (SHB 1850), which contributes \$54.2 million in NGF-O revenues. Other revenue legislation enacted in the 2023 legislative session, including legislation regarding tax preferences and the tax authorities of local governments, are described further in the Revenue section of this document.

Additionally, the enacted budget assumes resources from transfers and reversions. For the 2023-25 biennium, the enacted budget includes the following resource changes impacting NGF-O:

- \$1.3 billion is transferred from the Washington Rescue Plan Transition Account (WRPTA) to the General Fund-State in FY 2024.
- \$198.5 million is transferred from other dedicated accounts to the General Fund-State, including:
 - \$64.3 million from the Long-Term Services and Supports (LTSS) Trust in FY 2024 for the repayment of loans to the account for the LTSS Trust program's startup costs, with interest;
 - \$50.0 million from the Model Toxics Control Operating Account in FY 2025; and
 - \$40.0 million from the Washington Student Loan Account in FY 2024.
- In addition to required transfers to the Budget Stabilization Account, \$147.8 million is transferred from the General Fund-State to various dedicated accounts, including \$89.8 million to the Wildfire Response, Forest Restoration, and Community Resilience Account and \$49 million to the Home Security Fund Account.
- \$493.3 million in reversions is assumed for the 2023-25 biennium, including:
 - \$258.7 million in FY 2024 from assuming 0.8 percent reversions. Actual reversions over the past three years have been higher than the previously assumed 0.5 percent.

- Beginning in FY 2025, reversions are assumed to return to an average of 0.5 percent as temporary federal funding is exhausted and workforce shortages impacting both the state employee workforce and contracted service providers are filled; and
- \$65.0 million in savings from larger-than-average K-3 class size reversions based on the most recent data.

Governor's Vetoes

On May 16, 2023, the Governor signed the budget that passed the Legislature and vetoed a number of provisions impacting spending. In the 2023-25 biennium, this had the net impact of increasing NGF-O spending by \$3.4 million and reducing Total Budgeted funds by \$4.4 million. The largest NGF-O impact is from vetoing assumed savings from state leased office space reductions (\$5.0 million) and the largest Total Budgeted impact is from vetoing the lease cost pool (-\$5.6 million).

2023-25 NGF-O Ending Balance and the Four-Year Outlook

The enacted budget leaves a projected ending fund balance for the 2023-25 biennium of \$1.4 billion NGF-O and \$3.5 billion in total reserves, including \$1.3 billion in the Budget Stabilization Account (BSA) and \$798 million in WRPTA, after the Governor's vetoes and under the March 2023 revenue forecast. The \$3.5 billion in total reserves equates to 10.5 percent of revenues and other resources.

Under the four-year balanced budget requirement pursuant to Chapter 8, Laws of 2012, 1st sp. s. (SSB 6636), the four-year outlook adopted by the Economic and Revenue Forecast Council for the enacted budget projects a 2025-27 biennium ending balance of \$23 million NGF-O and \$3.0 billion in total reserves, including \$2.1 billion in the Budget Stabilization Account (BSA) and \$798 million in WRPTA, using the March 2023 revenue forecast.

2021-23 & 2023-25 Balance Sheet
Enacted ERFC Adopted
(including Budget Stabilization Account and Washington Rescue Plan Transition Account)
Dollars in Millions

	2021-23	2023-25
RESOURCES		
Beginning Fund Balance	4,160.7	4,168.2
March 2023 Revenue Forecast	64,145.9	65,701.9
Transfer to Budget Stabilization Account (1% of GSR)	-610.3	-630.1
Enacted Fund Transfers (excluding BSA)	-1,180.1	0.0
Alignment to the Comprehensive Financial Statements & Other Adj	359.8	40.8
2023 Changes		
Fund Transfers (excluding BSA)	-95.5	1,352.7
Revenue Legislation (net)	0.0	57.3
Budget Driven Revenue & Other	6.0	-18.0
Total Resources (including beginning fund balance)	66,786.6	70,672.8
EXPENDITURES		
2021-23 Enacted Budget		
Enacted Budget (w/2022 Supplemental)	63,602.6	0.0
Proposed 2023 Supplemental Budget	-256.2	0.0
Assumed Reversions	-728.1	0.0
2023-25 Biennium		
Proposed Budget	0.0	69,804.4
Assumed Reversions	0.0	-493.3
Total Expenditures	62,618.4	69,311.0
RESERVES		
Projected Ending Balance	4,168.2	1,361.8
Budget Stabilization Account		
Budget Stabilization Account Beginning Balance	19.2	652.1
Plus Transfers from General Fund and Interest Earnings	617.8	692.4
BSA Transfers	4.8	0.0
Prior Period Adjustments	10.3	0.0
Projected Budget Stabilization Account Ending Balance	652.1	1,344.5
Washington Rescue Plan Transition Account		
Washington Rescue Plan Transition Account Beginning Balance	1,000.0	2,100.0
Plus Transfers	1,100.0	-1,302.0
Projected Washington Rescue Plan Transition Account Ending Balance	2,100.0	798.0
Total Reserves	6,920.3	3,504.3

Fund Transfers, Revenue Legislation, and Budget Driven Revenues
Funds Subject to Outlook
Dollars in Millions

	2021-23	2023-25	4 Yr
Fund Transfers In Budget Bill			
Business License Account (GF-S)	0.000	7.200	7.200
Disaster Response Account (GF-S)	-85.818	0.000	-85.818
Financial Services Regulation Account (GF-S)	0.000	7.000	7.000
Forest Resiliency Account (GF-S)	0.000	-4.000	-4.000
Home Security Fund Account (GF-S)	0.000	-49.000	-49.000
Judicial Information Systems Account (GF-S)	-9.700	0.000	-9.700
Long-Term Services and Supports Trust Account (GF-S)	0.000	64.281	64.281
Model Toxics Control Operating Account (GF-S)	0.000	50.000	50.000
Salmon Recovery Account (GF-S)	0.000	-3.000	-3.000
State Drought and Response Preparedness Account (GF-S)	0.000	-2.000	-2.000
State Treasurer's Service Account (GF-S)	0.000	30.000	30.000
WA Rescue Plan Transition Acct (GF-S)	0.000	1,302.000	1,302.000
Washington Student Loan Account (GF-S)	0.000	40.000	40.000
Wildfire Resp, Forest Restoratn, & Comm Resilience (GF-S)	0.000	-89.806	-89.806
SubTotal	-95.518	1,352.675	1,257.157
Budget Driven Revenue			
Health Care for the Uninsured	0.000	0.933	0.933
Inpatient Directed Payment Program	0.000	4.050	4.050
Liquor Control Board (Liquor)	7.000	-29.311	-22.311
Lottery	-0.952	-1.907	-2.859
Outpatient Directed Payment Program	0.000	8.250	8.250
SubTotal	6.048	-17.985	-11.937
Other Legislation			
1018 - Hog Fuel/Tax Exemption	0.000	-1.817	-1.817
1143 - Firearms/Purchase & Transfer	0.000	-1.244	-1.244
1163 - Leasehold Tax/Arenas	0.000	-2.400	-2.400
1169 - Legal Financial Obligations	0.000	-0.008	-0.008
1240 - Firearms/Assault Weapons	0.000	-0.400	-0.400
1254 - Periodic Adjustments/DOR	0.000	1.649	1.649
1425 - Municipal Annexations	0.000	-1.700	-1.700
1431 - Senior Living Meals/Tax	0.000	-2.679	-2.679
1534 - Construction Consumers	0.000	0.615	0.615
1682-Auto Theft Authority Account	0.000	-8.018	-8.018
1711 - Internet Projects/Tribes	0.000	-3.810	-3.810
1742 - Nontax Statutes/DOR	0.000	28.150	28.150
1764 - Asphalt & Agg. Valuation	0.000	-0.667	-0.667
1850 - Hospital Safety Net Program	0.000	54.230	54.230
5001 - Public Facility Districts	0.000	0.342	0.342
5084 - Self-Insured Pensions/Fund	0.000	-1.268	-1.268
5096 - Employee Ownership	0.000	-0.229	-0.229
5166 - Cooperative Finance Org. B&O	0.000	-0.404	-0.404
5199 - Newspaper Publishers/Tax	0.000	-1.604	-1.604
5218 - Complex Rehab. Products/Tax	0.000	-0.580	-0.580
5258 - Condos and Townhouses	0.000	-0.250	-0.250

Fund Transfers, Revenue Legislation, and Budget Driven Revenues
Funds Subject to Outlook
Dollars in Millions

	2021-23	2023-25	4 Yr
5634 - Problem Gambling	0.000	-0.570	-0.570
SubTotal	0.000	57.338	57.338
ACFR Adjustments			
ACFR Adjustments	12.062	0.000	12.062
Beginning Balance Technical Adjustment	-36.332	0.000	-36.332
Medicaid Draw Adjustment	220.102	0.000	220.102
SubTotal	195.832	0.000	195.832
 Grand Total	 106.362	 1,392.028	 1,498.390

REVENUE OVERVIEW

The 2023-25 operating budget, prior to any fiscal impacts from revenue-related legislation enacted in the 2023 Legislative Session, assumes revenue of \$65.7 billion in Near General Fund-Outlook (NGF-O) based on the March 2023 forecast. After a decade of year-to-year positive growth, NGF-O revenue is forecasted to decline by 1.3 percent from FY 2023 to FY 2024; however, NGF-O revenue is expected to increase by 3.7 percent from FY 2024 to FY 2025.

Approximately, 40 revenue-related bills were enacted in the 2023 Legislative Session and signed into law by the Governor. Twenty-one of these bills impact NGF-O in the 2023-25 biennium with 16 of the 21 bills estimated to decrease NGF-O revenues by approximately \$28 million and 5 bills estimated to increase revenues by approximately \$85 million, for a net increase in NGF-O revenues in the 2023-25 biennium of \$57 million.

Ten of the 21 revenue bills enacted by the Legislature impacting revenues in the 2023-25 biennium create, extend, or renew tax preferences and are estimated to decrease NGF-O revenues in the 2023-25 biennium by \$15 million. These bills include a leasehold excise tax exemption for the public or entertainment areas of a qualified arena (Chapter 343, Laws of 2023 [SHB 1163]), a sales and use tax exemption for mobility enhancing equipment for complex needs patients (Chapter 319, Laws of 2023 [SSB 5218]), a 10-year B&O tax exemption for newspapers that replaces the current B&O preferential rate (Chapter 286, Laws of 2023 [E2SSB 5199]), and a state sales and use tax exemption for qualified internet and telecommunications infrastructure projects involving a federally recognized Indian Tribe (Chapter 355, Laws of 2023 [SHB 1711]). Additionally, the Legislature extended the sales and use tax exemption for hog fuel until June 30, 2034, (Chapter 341, Laws of 2023 [HB 1018]) and reinstated a B&O tax deduction for loan repayments received by cooperative finance organizations from rural electric cooperatives or other utility non-profit or government utility providers (Chapter 317, Laws of 2023 [SB 5166]).

Two of the 21 revenue bills enacted by the Legislature impacting revenues in the 2023-25 biennium expand the tax authority of local governments and are estimated to decrease NGF-O revenues in the 2023-25 biennium by approximately \$1.4 million. Chapter 218, Laws of 2023 (E2SSB 5001) allows certain cities and counties to create new public facility districts until July 1, 2026, for regional aquatics and sports facilities and directly related transportation improvements. Subject to voter approval, the new public facilities district may impose a local sales and use tax at a rate of up to 0.2 percent. Chapter 351, Laws 2023 (2SHB 1425) modifies provisions related to a local annexation sales and use tax.

Seven of the 21 revenue bills impacting revenues in the 2023-25 biennium do not directly modify state or local tax laws; however, these bills are estimated to increase NGF-O revenues in the 2023-25 biennium by \$72 million. This includes Chapter 430, Laws of 2023 (SHB 1850) that increases Medicaid funding for hospital services and also includes Chapter 258, Laws of 2023 (HB 1742) that allows the Department of Revenue to waive a delinquency fee for business licenses, waive a late penalty for businesses reporting unclaimed property, and enter into settlement agreements with unclaimed property holders.

Two of the 21 revenue bills enacted by the Legislature impacting revenues in the 2023-25 biennium restore defunct inflationary adjustments and modify funding provisions for problem gambling. Chapter 68, Laws of 2023 (SHB 1254) replaces and updates annual statutory inflationary adjustments. The act is estimated to increase NGF-O revenues by approximately \$1.6 million in the 2023-25 biennium. Chapter 284, Laws of 2023 (E2SSB 5634) modifies transfers and tax revenues deposited in the Problem Gambling Account. The act is estimated to decrease NGF-O revenues by approximately \$570,000 in the 2023-25 biennium.

2023 Revenue Legislation
Funds Subject to Outlook
Dollars in Millions

Prefix	Bill Number	Brief Title	2023-25
HB	1018	Hog Fuel/Tax Exemption	-1.817
E2SHB	1143	Firearms/Purchase & Transfer	-1.244
SHB	1163	Leasehold Tax/Arenas	-2.400
ESHB	1169	Legal Financial Obligations	-0.008
SHB	1240	Firearms/Assault Weapons	-0.400
SHB	1254	Periodic Adjustments/DOR	1.649
2SHB	1425	Municipal Annexations	-1.700
SHB	1431	Senior Living Meals/Tax	-2.679
2SHB	1534	Construction Consumers	0.615
SHB	1682	Auto Theft Authority Account	-8.018
SHB	1711	Internet Projects/Tribes	-3.810
HB	1742	Nontax Statutes/DOR	28.150
SHB	1764	Asphalt & Agg. Valuation	-0.667
SHB	1850	Hospital Safety Net Program	54.230
E2SSB	5001	Public Facility Districts	0.342
SB	5084	Self-Insured Pensions/Fund	-1.268
SSB	5096	Employee Ownership	-0.229
SB	5166	Cooperative Finance Org. B&O	-0.404
E2SSB	5199	Newspaper Publishers/Tax	-1.604
SSB	5218	Complex Rehab. Products/Tax	-0.580
E2SSB	5258	Condos and Townhouses	-0.250
E2SSB	5634	Problem Gambling	-0.570
Total			57.338

2023 Revenue Legislation Narrative

Increases

PREMIUM TAX & HOSPITAL SAFETY NET ASSESSMENT – \$54.2 MILLION (2023-25), \$74.8 MILLION (2025-27)

Chapter 430, Laws of 2023 (SHB 1850) changes the Hospital Safety Net Assessment (HSNA) to the Hospital Safety Net Program; changes how hospitals are assessed from non-Medicare bed days to non-Medicare patient revenue; includes an assessment on both inpatient and outpatient services; creates a Medicaid directed payment program for designated public hospitals; changes the amounts of payments to hospitals from the HSNA Fund; and increases the amount of assessment dollars the state may use in lieu of General Fund-State payments for Medicaid hospital services, designating a part for post-acute hospital transitions.

NONTAX STATUTES ADMINISTERED BY THE DEPARTMENT OF REVENUE – \$28.2 MILLION (2023-25), \$29.8 MILLION (2025-27)

Chapter 258, Laws of 2023 (HB 1742) authorizes the Department of Revenue to waive a delinquency fee for business licenses, waive a late penalty for businesses reporting unclaimed property, and enter into settlement agreements with unclaimed property holders.

CLARIFYING AMBIGUITIES IN STATUTORY PROVISIONS ADMINISTERED BY THE DEPARTMENT OF REVENUE – \$1.6 MILLION (2023-25), \$806 THOUSAND (2025-27)

Chapter 68, Laws of 2023 (SHB 1254) replaces and updates annual statutory inflationary adjustments.

REGIONAL AQUATICS AND SPORTS PUBLIC FACILITIES DISTRICTS – \$342 THOUSAND (2023-25), \$545 THOUSAND (2025-27)

Chapter 218, Chapter 2023 (E2SSB 5001) allows certain cities and counties to create new public facility districts until July 1, 2026, for regional aquatics and sports facilities and directly related transportation improvements. Subject to voter approval, the new public facilities district may impose a local sales and use tax at a rate of up to 0.2 percent.

CONTRACTOR REGISTRATION FINES – \$615 THOUSAND (2023-25), \$128 THOUSAND (2025-27)

Chapter 213, Laws of 2023 (2SHB 1534) increases the fine for failure to register as a contractor from a range of \$1,000 to \$5,000 to a range of \$1,200 to \$10,000.

Savings or Decreases

AUTO THEFT PREVENTION AUTHORITY ACCOUNT – \$8.0 MILLION (2023-25), \$8.1 MILLION (2025-27)

Chapter 388, Laws of 2023 (SHB 1682) requires the Office of the State Treasurer to annually deposit \$7.0 million of the insurance premium tax into the Washington Auto Theft Prevention Authority Account; and discontinues deposits from the traffic infraction surcharge to the Washington Auto Theft Prevention Authority Account.

EXTENDING THE TAX PREFERENCES FOR DAIRY, FRUIT AND VEGETABLE, AND SEAFOOD PROCESSORS – NO IMPACT (2023-25), \$13.6 MILLION (2025-27)

Chapter 422, Laws of 2023 (HB 1573) extends the expiration date for the business and occupation tax preferences for dairy, fruit and vegetable, and seafood processors from July 1, 2025, to July 1, 2035.

FACILITATING MUNICIPAL ANNEXATIONS – \$1.7 MILLION (2023-25), \$10 MILLION (2025-27)

Chapter 351, Laws 2023 (2SHB 1425) requires an interlocal agreement for annexed area in which a sales and use tax is imposed to address certain specified criteria and updates the population thresholds for imposing the sales and use tax for annexed areas.

SALES AND USE TAX EXEMPTION FOR MEALS FURNISHED TO TENANTS OF SENIOR LIVING COMMUNITIES – \$2.7 MILLION (2023-25), \$3.2 MILLION (2025-27)

Chapter 416, Laws of 2023 (SHB 1431) excludes food, drink, or meals provided by a senior living community to tenants as part of a rental or residency agreement from the definition of retail sale and changes the business and occupation taxation classification for food, drink, or meals provided by a senior living community from the retailing activity classification to the service activity classification.

PROVIDING A STATE SALES AND USE TAX EXEMPTION FOR INTERNET AND TELECOMMUNICATIONS INFRASTRUCTURE PROJECTS INVOLVING A FEDERALLY RECOGNIZED INDIAN TRIBE – \$3.8 MILLION (2023-25), \$1.9 MILLION (2025-27)

Chapter 355, Laws of 2023 (SHB 1711) provides a state sales and use tax exemption for building materials, telecommunications equipment and any personal property used or incorporated into a qualified infrastructure project. The exemption also includes the related charges for labor and services and is capped at \$8 million total per qualified infrastructure project. A qualified infrastructure project is defined as the construction of buildings and utilities related to the deployment of modern global internet and telecommunications infrastructure that occurs in part in a distressed county located on the coast in Washington and the project owner is a wholly owned subsidiary of a federally recognized tribe.

AUTHORIZING LEASEHOLD EXCISE TAX EXEMPTION FOR CERTAIN ARENAS – \$2.4 MILLION (2023-25), \$3.0 MILLION (2025-27)

Chapter 343, Laws of 2023 (SHB 1163) provides an exemption from leasehold excise taxes for the public and entertainment areas, as well as some office areas, of a qualified arena until October 1, 2033.

SALES AND USE TAX EXEMPTION FOR HOG FUEL – \$1.8 MILLION (2023-25), \$3.5 MILLION (2025-27)

Chapter 341, Laws of 2023 (HB 1018) extends the sales and use tax exemption for hog fuel to June 30, 2034.

TAX RELIEF FOR NEWSPAPER PUBLISHERS – \$1.6 MILLION (2023-25), \$2.4 MILLION (2025-27)

Chapter 286, Laws of 2023 (E2SSB 5199) replaces the preferential business and occupation tax rate of 0.35 percent for newspapers with a 10-year business and occupation tax exemption and provides a 10-year business and occupation tax exemption for eligible digital content.

PROBLEM GAMBLING – \$570 THOUSAND (2023-25), \$676 THOUSAND (2025-27)

Chapter 284, Laws of 2023 (E2SSB 5634) expands the scope of the Problem and Pathological Gambling Treatment Program at the Health Care Authority, establishes an Advisory Committee on Problem Gambling, and increases the rates of transfers and tax revenues in the Problem Gambling Account.

HOMEOWNERSHIP OF CONDOMINIUMS AND TOWNHOUSES – \$250 THOUSAND (2023-25), \$500 THOUSAND (2025-27)

Chapter 337, Laws of 2023 (E2SSB 5258) adds additional requirements for construction defect actions; clarifies reliance on express warranties related to developers of condominiums subject to the Washington Uniform Common Interest Ownership Act; modifies deposit requirements and local government planning related to the construction of condominiums; creates the Down Payment Assistance Account and specifies that moneys in the account may only be used for payment towards down payment assistance loans offered by the Washington State Housing Finance Commission (Commission) for persons purchasing a condominium or townhouse; and, subject to appropriation, requires the State Treasurer to transfer from the General Fund-State to the Down Payment Assistance Account the lesser of either all real estate excise tax revenue collected in the prior calendar year from sales of condominiums or townhouses to persons using a down payment assistance program offered by the Commission, as determined by the Department of Revenue, or \$250,000.

REQUIREMENTS FOR THE PURCHASE OR TRANSFER OF FIREARMS – \$1.2 MILLION (2023-25), \$1.7 MILLION (2025-27)

Chapter 161, Laws of 2023 (E2SHB 1143) provides that a dealer may not transfer any firearm to a purchaser or transferee until completion of a background check; prohibits a dealer from transferring a firearm to a purchaser or transferee unless the person provides the dealer with proof of completion of a recognized firearm safety training program; and updates firearm transfer and background check processes.

CREATING SEPARATE FUND FOR THE PURPOSES OF SELF-INSURED PENSIONS AND ASSESSMENTS – \$1.3 MILLION (2023-25), \$1.3 MILLION (2025-27)

Chapter 110, Laws of 2023 (SB 5084) creates a Self-Insurance Reserve Fund for payments from self-insured employers related to workers' compensation pensions and from the Self-Insured Overpayment Reimbursement Fund; retains interest earned on the Self-Insurance Reserve Fund as part of the fund; allows the State Investment Board to determine any excess amounts in the Self-Insurance Reserve Fund and invest the excess amounts; and provides that the Second Injury Fund will receive its proportionate share of earnings in the fund held by the State Treasurer's Office.

ESTABLISHING A METHOD OF VALUING ASPHALT AND AGGREGATE USED IN PUBLIC ROAD CONSTRUCTION FOR PURPOSES OF TAXATION – \$667 THOUSAND (2023-25), \$754 THOUSAND (2025-27)

Chapter 307, Laws of 2023 (SHB 1764) establishes a valuation method for asphalt and aggregates manufactured or extracted by providers of public road construction services and adds a public construction market adjustment of 5 percent.

MOBILITY ENHANCING EQUIPMENT – \$580 THOUSAND (2023-25), \$672 THOUSAND (2025-27)

Chapter 319, Laws of 2023 (SSB 5218) exempts mobility enhancing equipment for use by or for a complex needs patient from retail sales and use tax.

EMPLOYEE OWNERSHIP PROGRAM AND TAX CREDIT – \$229 THOUSAND (2023-25), \$852 THOUSAND (2025-27)

Chapter 392, Laws of 2023 (SSB 5096) creates the Washington Employee Ownership Program at the Department of Commerce to offer technical support, and other services, to certain businesses considering certain employee ownership structures; forms the Washington Employee Ownership Commission to oversee the program; and provides a business and occupation tax credit for costs related to converting a qualifying business to an employee ownership structure.

REAUTHORIZING THE BUSINESS AND OCCUPATION TAX DEDUCTION FOR LOAN REPAYMENTS RECEIVED BY COOPERATIVE FINANCING ORGANIZATIONS – \$404 THOUSAND (2023-25), \$420 THOUSAND (2025-27)

Chapter 317, Laws of 2023 (SB 5166) reauthorizes the business and occupation tax deduction for loan repayments received by cooperative financing organizations from rural electric cooperatives or other utility non-profit or governmental utility providers until January 1, 2034.

REGULATION OF FIREARMS & ASSAULT WEAPONS – \$400 THOUSAND (2023-25), \$400 THOUSAND (2025-27)

Chapter 162, Laws of 2023 (SHB 1240) prohibits the manufacture, importation, distribution, sale, or offer for sale of any assault weapon, subject to various exceptions for licensed firearm manufacturers and dealers, and for individuals who inherit an assault weapon. Violations constitute a gross misdemeanor and are actionable under the Consumer Protection Act.

LEGAL FINANCIAL OBLIGATIONS – \$8 THOUSAND (2023-25), \$8 THOUSAND (2025-27)

Chapter 449 Laws of 23 (ESHB 1169) eliminates the victim penalty assessment for juveniles and indigent adults, requires the Administrative Office of the Courts (AOC) to assess the fiscal impact of this change, and establishes a new account to support county crime victim and witness programs. Eliminates the DNA database fee and establishes alternative state funding for the DNA database. Prohibits courts from imposing or enforcing any fine, fee, cost, or other legal financial obligation against a juvenile or juvenile's parent or guardian in a juvenile offender proceeding, or from paying costs of an evaluation or treatment ordered in connection with juvenile offender proceeding. Requires the AOC to review the grant program that provides funds for county clerk collection budgets.

ALTERNATIVE JET FUEL – NO IMPACT (2023-25), \$340 THOUSAND (2025-27)

Chapter 232, Laws 2023 (ESSB 5447) creates a preferential business and occupation tax rate of 0.275 percent for the manufacturing and wholesaling of alternative jet fuels and business and occupation and public utilities tax credits for certain sales and purchases of alternative jet fuels. The new tax preferences are not available until there are one or more alternative jet fuel facilities operating in the state with a cumulative production capacity of at least 20 million gallons of alternative fuel per year.

SUPPORTING CLEAN ENERGY THROUGH TAX CHANGES THAT INCREASE REVENUES TO LOCAL GOVERNMENTS, SCHOOLS, AND IMPACTED COMMUNITIES – NO IMPACT (2023-25), \$328 THOUSAND (2025-27)

Chapter 427, Laws of 2023 (SHB 1756) provides an exemption from the state property tax levy for personal property used for the generation of renewable energy and owned by a qualified taxpayer who is paying the production excise tax on the nameplate capacity of a qualified renewable energy generating system. The receipts from the production excise tax must be deposited into the Renewable Energy Local Benefit Account and expenditures from the account must be distributed to qualified local counties, qualified local school districts, and qualified federally recognized Indian tribes.

PROPERTY TAX EXEMPTION FOR ADULT FAMILY HOMES – NO IMPACT (2023-25), NO IMPACT (2025-27)

Chapter 69, Laws of 2023 (HB 1265) allows the property tax exemption for property owned by a non-profit used as an adult family home for the developmentally disabled regardless of whether the services are provided by a non-profit or another licensed provider.

RURAL PUBLIC FACILITIES SALES AND USE TAX – NO IMPACT (2023-25), NO IMPACT (2025-27)

Chapter 411, Laws 2023 (SHB 1267) extends the expiration for the rural county sales and use tax from 25 years after the date the tax was imposed to December 31, 2054.

PROPERTY TAX ADMINISTRATION – NO IMPACT (2023-25), NO IMPACT (2025-27)

Chapter 28, Laws of 2023 (HB 1303) allows the Department of Revenue to convert a taxpayer's property tax appeal from informal to formal under additional circumstances, aligns valuation dates for government-owned property, provides that a correction of a levy error that is not the fault of the taxing district may exceed the levy's statutory maximum, and allows a taxing district to preserve its existing levy capacity when merging with another district.

CHANGING THE ELIGIBILITY FOR THE SALES AND USE TAX EXEMPTION FOR THE CONSTRUCTION OF QUALIFIED AIRCRAFT MAINTENANCE AND REPAIR STATIONS – NO IMPACT (2023-25), NO IMPACT (2025-27)

Chapter 414, Laws of 2023 (SHB 1318) changes the definition of an eligible repair operator to allow the operator to be located in a commercial services airport owned by a county with a population less than one million or a commercial services airport jointly owned by a city or county. An eligible repair operator may request an exemption in the form of a remittance of state sales and use taxes once the facility is operationally complete for four years and has met the employment requirements.

UPDATING PROPERTY TAX EXEMPTIONS FOR SERVICE-CONNECTED DISABLED VETERANS AND SENIOR CITIZENS – NO IMPACT (2023-25), NO IMPACT (2025-27)

Chapter 147, Laws of 2023 (SHB 1355) expands qualification for the senior citizens, disabled individuals, and qualifying veterans property tax relief program by increasing the income thresholds and increasing the frequency of threshold adjustments.

MAKING CHANGES TO THE WORKING FAMILIES' TAX CREDIT – NO IMPACT (2023-25), NO IMPACT (2025-27)

Chapter 456, Laws of 2023 (2SHB 1477) allows individuals filing as married filing separately to qualify for the Working Families' Tax Credit and allows individuals to apply for any credit payments for which they were eligible but did not claim for up to three years.

MAKING TECHNICAL CORRECTIONS FOR THE LOCAL TAX INCREMENT FINANCING PROGRAM – NO IMPACT (2023-25), NO IMPACT (2025-27)

Chapter 354, Laws of 2023 (HB 1527) updates the definition of real property for local tax increment financing areas, clarifies the notice requirements for local governments using the local tax increment financing program, provides adjustment of tax allocation base values by a county assessor if a local government has a designated increment area prior to the effective date of the act, and provides local taxing districts the authority to increase their property tax levy capacity for increased assessed value in certain situations.

CULTURAL ACCESS PROGRAMS – NO IMPACT (2023-25), NO IMPACT (2025-27)

Chapter 179, Laws of 2023 (HB 1575) allows counties and cities to impose a 0.1 percent cultural access program sales and use tax without voter approval; allows a city to impose the tax after December 31, 2024, if it has not been imposed by the county; and prohibits the county and city from imposing the tax concurrently.

CONSOLIDATED PORT DISTRICTS – NO IMPACT (2023-25), NO IMPACT (2025-27)

Chapter 215, Laws of 2023 (EHB 1663) allows two or more jointly operating port districts to conduct a joint property tax levy under certain circumstances.

UPDATING THE BUSINESS AND OCCUPATION TAX DEDUCTION FOR FEDERAL FUNDS RECEIVED FROM A MEDICAID TRANSFORMATION OR DEMONSTRATION PROJECT OR A MEDICAID QUALITY IMPROVEMENT PROGRAM OR STANDARD – NO IMPACT (2023-25), NO IMPACT (2025-27)

Chapter 313, Laws of 2023 (EHB 1812) allows a business and occupation deduction of Medicaid transformation projects funding as well as delivery system reform incentive payments to accountable communities of health and public hospitals.

INCENTIVIZING RENTAL TO ACCESSORY DWELLING UNITS TO LOW-INCOME HOUSEHOLDS – NO IMPACT (2023-25), NO IMPACT (2025-27)

Chapter 335, Laws of 2023 (E2SSB 5045) allows counties with a population of 1.5 million or more to provide a property tax exemption for accessory dwelling units that are rented to low-income households, subject to certain conditions.

MAIN STREET TAX CREDIT – NO IMPACT (2023-25), NO IMPACT (2025-27)

Chapter 96, Laws of 2023 (ESB 5336) clarifies that local governments with a population greater than 190,000 can continue to be eligible for the Washington Main Street Program tax incentive if the local governments were previously designated as eligible for the program when the population was less than 190,000.

COLLECTION OF ASSESSMENTS FOR IRRIGATION AND REHABILITATION DISTRICTS – NO IMPACT (2023-25), NO IMPACT (2025-27)

Chapter 371, Laws of 2023 (SSB 5460) requires the directors of an irrigation and rehabilitation district to annually determine the amount of money necessary to carry on the rehabilitation operations of the district and classify the property in the district in proportion to the benefits to be derived from the rehabilitation operations of the district; establishes that the district budget for rehabilitation purposes must not exceed an amount equal to \$1 per \$1,000 of the assessed aggregate valuation of all property within the district; and requires the district to provide notice of the proposed assessments and hold an equalization hearing.

TAX AND REVENUE LAWS – NO IMPACT (2023-25), NO IMPACT (2025-27)

Chapter 374, Laws of 2023, Partial Veto (SSB 5565) makes technical corrections, statutory clarifications, and administrative changes to the state tax and licensing codes.

COUNTY SALES AND USE TAXES FOR MENTAL HEALTH AND HOUSING – NO IMPACT (2023-25), NO IMPACT (2025-27)

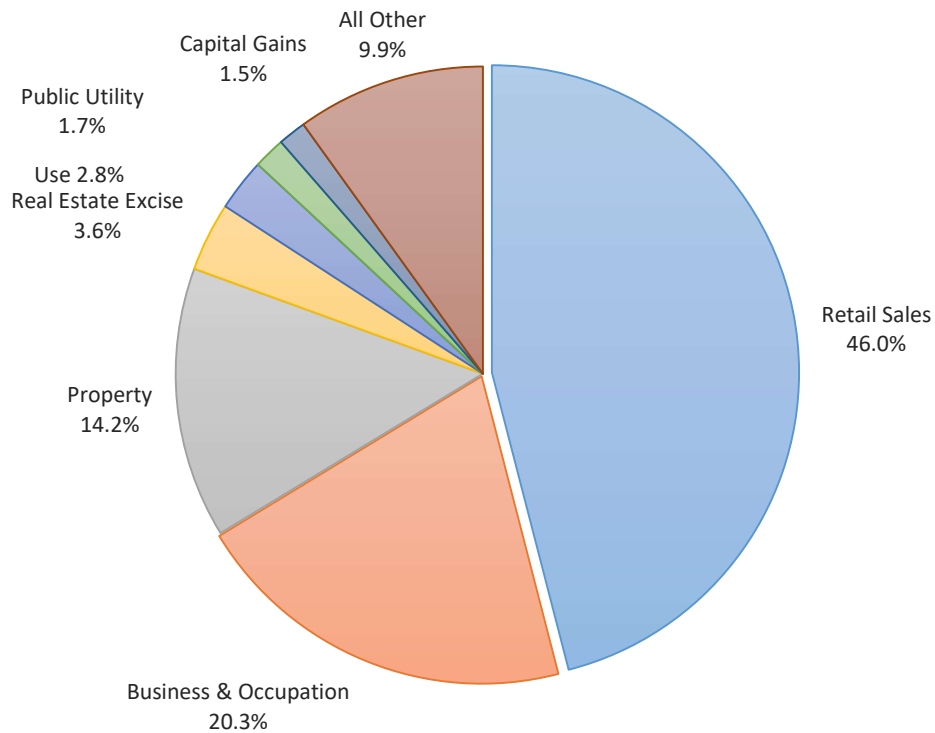
Chapter 101, Laws of 2023 (SSB 5604) allows counties to use chemical dependency and mental health treatment services tax revenue for modifications to existing facilities to address health and safety needs of chemical dependency or mental health treatment programs or services; and allows all counties and cities, regardless of population, to use the affordable and supportive housing sales and use tax for acquiring, rehabilitating, or constructing affordable housing, providing rental assistance to tenants, and for the operation and maintenance cost of new units of affordable or supportive housing. It allows the county or city to retain up to 10 percent of the revenue from the tax for administrative costs.

TIMELY PROPERTY TAX PAYMENTS – NO IMPACT (2023-25), NO IMPACT (2025-27)

Chapter 376, Laws 2023 (SSB 5714) establishes that tax payments generated by an automated check processing service or payments received via United States mail with no discernable postmark date are not delinquent if they are received within three business days of the due date.

Washington State Revenue Forecast - March 2023
2023-25 Near General Fund-State + Education Legacy Trust Account + Opportunity
Pathways Account + Workforce Education Investment Account
REVENUES BY SOURCE

Dollars in Millions



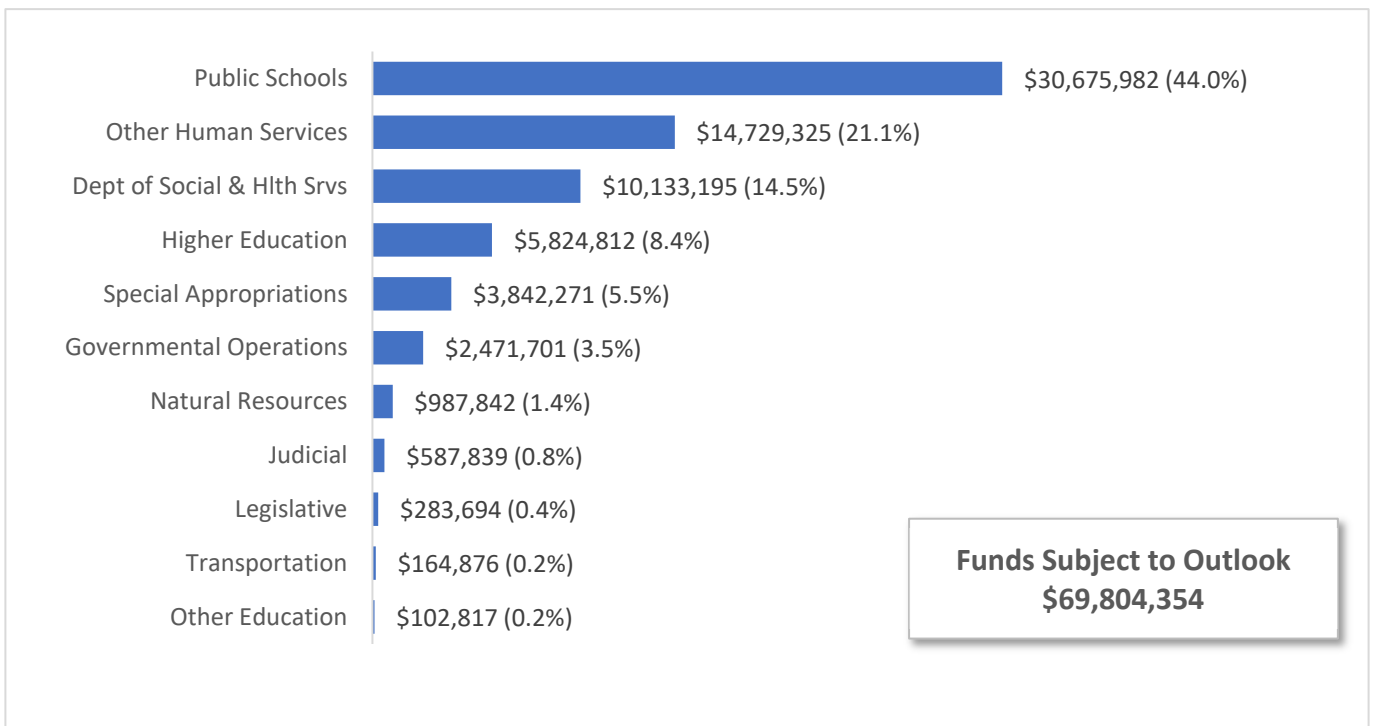
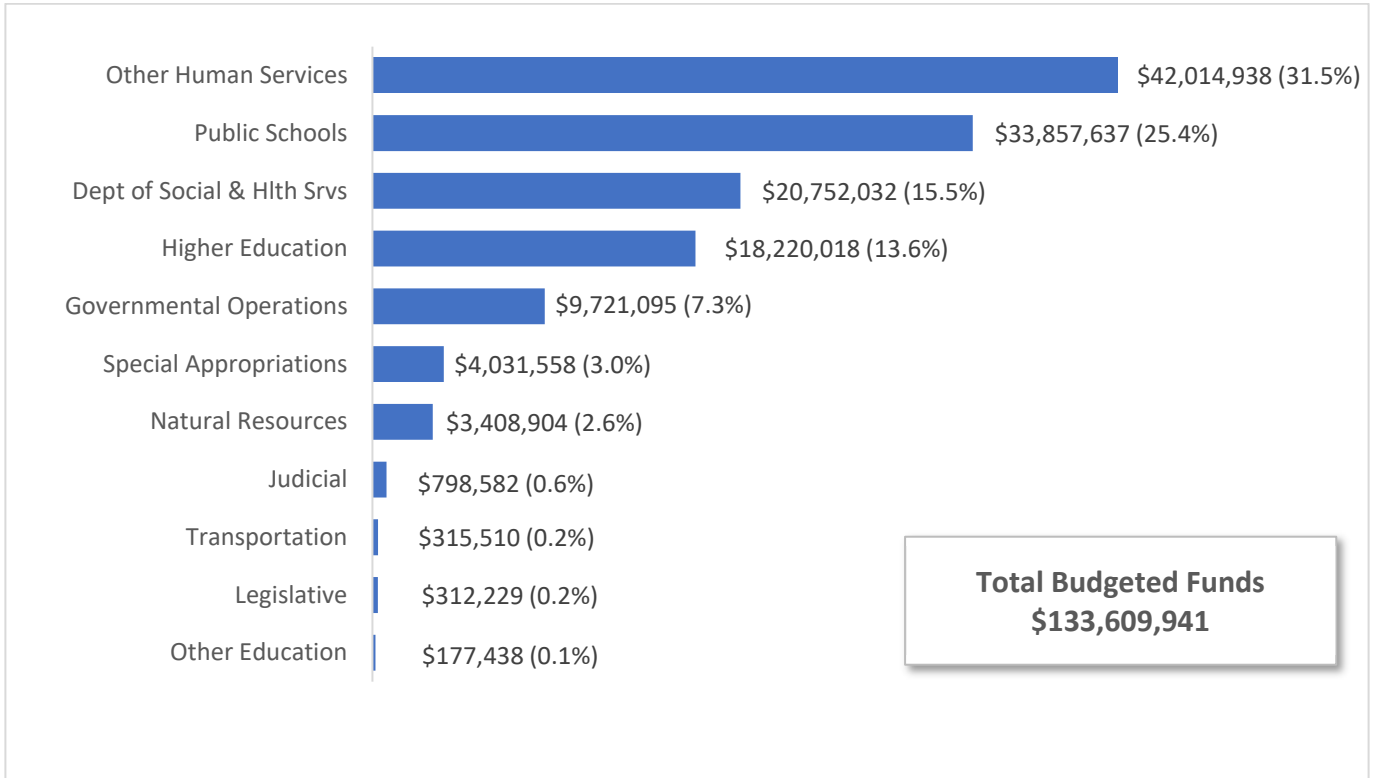
Revenue Sources

	Total
Retail Sales	30,207
Business & Occupation	13,354
Property	9,356
Real Estate Excise	2,379
Use	1,812
Public Utility	1,097
Capital Gains	966
All Other	6,530
Total *	65,702

* Reflects the March 2023 Revenue Forecast.

2023-25 Washington State Omnibus Operating Budget

Dollars in Thousands with Percent of Total



**Washington State Omnibus Operating Budget
2021-23 Budget vs. 2023-25 Budget**

FUNCTIONAL AREA TOTALS

Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2021-23	2023-25	Difference	2021-23	2023-25	Difference
Legislative	230,825	283,694	52,869	252,875	312,229	59,354
Judicial	489,408	587,839	98,431	688,218	798,582	110,364
Governmental Operations	1,617,755	2,471,701	853,946	9,865,294	9,721,095	-144,199
Other Human Services	11,994,397	14,729,325	2,734,928	40,940,770	42,014,938	1,074,168
Dept of Social & Health Services	7,299,822	10,133,195	2,833,373	17,873,851	20,752,032	2,878,181
Natural Resources	1,003,778	987,842	-15,936	3,158,157	3,408,904	250,747
Transportation	142,407	164,876	22,469	308,731	315,510	6,779
Public Schools	27,766,241	30,675,982	2,909,741	33,321,530	33,857,637	536,107
Higher Education	5,102,922	5,824,812	721,890	16,807,571	18,220,018	1,412,447
Other Education	83,385	102,817	19,432	156,939	177,438	20,499
Special Appropriations	7,615,539	3,842,271	-3,773,268	9,219,836	4,031,558	-5,188,278
Statewide Total	63,346,479	69,804,354	6,457,875	132,593,772	133,609,941	1,016,169

**Washington State Omnibus Operating Budget
2021-23 Budget vs. 2023-25 Budget
LEGISLATIVE AND JUDICIAL**

Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2021-23	2023-25	Difference	2021-23	2023-25	Difference
House of Representatives	99,918	122,088	22,170	99,918	122,088	22,170
Senate	75,180	92,171	16,991	75,180	92,171	16,991
Jt Leg Audit & Review Committee	604	0	-604	10,635	14,959	4,324
LEAP Committee	0	0	0	4,735	5,326	591
Office of the State Actuary	758	832	74	7,453	8,483	1,030
State Legislative Labor Relations	947	1,925	978	947	1,925	978
Office of Legislative Support Svcs	9,735	12,317	2,582	9,919	12,501	2,582
Joint Legislative Systems Comm	30,634	41,352	10,718	30,634	41,352	10,718
Statute Law Committee	11,284	13,009	1,725	11,689	13,424	1,735
Redistricting Commission	1,765	0	-1,765	1,765	0	-1,765
Total Legislative	230,825	283,694	52,869	252,875	312,229	59,354
Supreme Court	20,778	30,079	9,301	20,778	30,079	9,301
State Law Library	3,727	0	-3,727	3,727	0	-3,727
Court of Appeals	44,542	52,392	7,850	44,542	52,392	7,850
Commission on Judicial Conduct	3,324	4,431	1,107	3,324	4,431	1,107
Administrative Office of the Courts	209,877	242,071	32,194	402,165	436,836	34,671
Office of Public Defense	113,057	145,745	32,688	117,356	156,024	38,668
Office of Civil Legal Aid	94,103	113,121	19,018	96,326	118,820	22,494
Total Judicial	489,408	587,839	98,431	688,218	798,582	110,364
Total Legislative/Judicial	720,233	871,533	151,300	941,093	1,110,811	169,718

**Washington State Omnibus Operating Budget
2021-23 Budget vs. 2023-25 Budget
GOVERNMENTAL OPERATIONS**

Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2021-23	2023-25	Difference	2021-23	2023-25	Difference
Office of the Governor	29,807	48,796	18,989	34,807	70,765	35,958
Office of the Lieutenant Governor	3,319	3,259	-60	3,410	3,354	-56
Public Disclosure Commission	11,736	12,018	282	12,670	14,189	1,519
Washington State Leadership Board	0	0	0	777	1,971	1,194
Office of the Secretary of State	78,022	88,775	10,753	156,363	167,055	10,692
Governor's Office of Indian Affairs	1,902	1,598	-304	1,902	2,256	354
Asian-Pacific-American Affrs	1,011	1,810	799	1,011	1,810	799
Office of the State Treasurer	500	0	-500	21,896	23,658	1,762
Office of the State Auditor	2,275	2,152	-123	110,010	128,108	18,098
Comm Salaries for Elected Officials	534	594	60	534	594	60
Office of the Attorney General	47,499	76,091	28,592	443,693	535,844	92,151
Caseload Forecast Council	4,535	5,112	577	4,535	5,112	577
Dept of Financial Institutions	0	0	0	61,678	79,576	17,898
Department of Commerce	746,986	1,201,961	454,975	3,538,482	2,871,761	-666,721
Economic & Revenue Forecast Council	1,976	2,013	37	2,026	2,063	37
Office of Financial Management	38,222	41,329	3,107	325,755	363,868	38,113
Office of Administrative Hearings	0	0	0	73,453	72,256	-1,197
State Lottery Commission	0	0	0	1,247,944	1,428,699	180,755
Washington State Gambling Comm	0	0	0	39,427	42,327	2,900
WA State Comm on Hispanic Affairs	1,032	2,841	1,809	1,032	2,841	1,809
African-American Affairs Comm	1,735	1,322	-413	1,735	1,322	-413
Department of Retirement Systems	609	387	-222	87,159	128,031	40,872
State Investment Board	0	0	0	69,784	83,426	13,642
Department of Revenue	576,839	865,004	288,165	628,315	918,827	290,512
Board of Tax Appeals	5,397	5,618	221	5,397	5,618	221
Minority & Women's Business Enterp	3,994	7,636	3,642	8,868	13,698	4,830
Office of Insurance Commissioner	0	0	0	79,029	88,149	9,120
Consolidated Technology Services	1,112	23,397	22,285	301,465	416,428	114,963
State Board of Accountancy	0	0	0	4,497	4,770	273
Bd of Reg Prof Eng & Land Surveyors	0	0	0	4,229	4,622	393
Forensic Investigations Council	0	0	0	770	822	52
Dept of Enterprise Services	20,296	28,145	7,849	421,287	478,027	56,740
Washington Horse Racing Commission	0	0	0	4,643	6,002	1,359
Liquor and Cannabis Board	1,684	3,233	1,549	122,004	159,664	37,660
Utilities and Transportation Comm	1,725	2,402	677	70,940	80,339	9,399
Board for Volunteer Firefighters	0	0	0	2,575	3,533	958
Military Department	23,713	32,936	9,223	1,946,857	1,482,052	-464,805
Public Employment Relations Comm	4,853	5,219	366	10,736	11,673	937
LEOFF 2 Retirement Board	0	0	0	3,618	3,842	224

**Washington State Omnibus Operating Budget
2021-23 Budget vs. 2023-25 Budget
GOVERNMENTAL OPERATIONS**

Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2021-23	2023-25	Difference	2021-23	2023-25	Difference
Archaeology & Historic Preservation	6,442	8,053	1,611	9,981	12,143	2,162
Total Governmental Operations	1,617,755	2,471,701	853,946	9,865,294	9,721,095	-144,199

**Washington State Omnibus Operating Budget
2021-23 Budget vs. 2023-25 Budget
OTHER HUMAN SERVICES**

Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2021-23	2023-25	Difference	2021-23	2023-25	Difference
WA State Health Care Authority	6,814,043	7,506,525	692,482	27,987,852	29,831,400	1,843,548
Human Rights Commission	7,167	9,519	2,352	9,873	12,494	2,621
Bd of Industrial Insurance Appeals	0	0	0	50,312	55,036	4,724
Criminal Justice Training Comm	89,900	104,271	14,371	112,931	127,866	14,935
Independent Investigations	23,945	34,248	10,303	23,945	34,248	10,303
Department of Labor and Industries	38,374	49,762	11,388	967,255	1,063,882	96,627
Department of Health	263,576	316,132	52,556	3,086,914	1,862,085	-1,224,829
Department of Veterans' Affairs	63,887	78,308	14,421	219,406	242,355	22,949
Children, Youth, and Families	2,328,879	3,575,364	1,246,485	4,186,006	4,841,547	655,541
Department of Corrections	2,327,852	2,968,788	640,936	2,641,451	2,989,783	348,332
Dept of Services for the Blind	10,687	14,448	3,761	38,904	42,233	3,329
Employment Security Department	26,087	71,960	45,873	1,615,921	912,009	-703,912
Total Other Human Services	11,994,397	14,729,325	2,734,928	40,940,770	42,014,938	1,074,168

**Washington State Omnibus Operating Budget
2021-23 Budget vs. 2023-25 Budget
DEPARTMENT OF SOCIAL AND HEALTH SERVICES**

Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2021-23	2023-25	Difference	2021-23	2023-25	Difference
Mental Health	947,411	1,289,764	342,353	1,146,045	1,448,984	302,939
Developmental Disabilities	1,893,500	2,601,545	708,045	4,613,620	5,327,441	713,821
Long-Term Care	3,116,517	4,587,718	1,471,201	8,422,649	10,436,489	2,013,840
Economic Services Administration	947,101	1,211,322	264,221	3,070,533	2,867,987	-202,546
Vocational Rehabilitation	41,811	53,632	11,821	151,632	163,679	12,047
Administration/Support Svcs	87,733	100,512	12,779	147,821	157,956	10,135
Special Commitment Center	140,058	163,987	23,929	140,058	163,987	23,929
Payments to Other Agencies	125,691	124,715	-976	181,493	185,509	4,016
Total Dept of Social & Health Services	7,299,822	10,133,195	2,833,373	17,873,851	20,752,032	2,878,181
Total Human Services	19,294,219	24,862,520	5,568,301	58,814,621	62,766,970	3,952,349

**Washington State Omnibus Operating Budget
2021-23 Budget vs. 2023-25 Budget**

NATURAL RESOURCES

Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2021-23	2023-25	Difference	2021-23	2023-25	Difference
Columbia River Gorge Commission	1,947	3,001	1,054	3,353	5,745	2,392
Department of Ecology	100,135	76,637	-23,498	700,971	862,571	161,600
WA Pollution Liab Insurance Program	0	0	0	5,578	14,409	8,831
Energy Facility Site Eval Council	912	1,843	931	14,309	36,108	21,799
State Parks and Recreation Comm	63,410	79,181	15,771	232,592	254,649	22,057
Recreation and Conservation Office	8,448	16,691	8,243	19,245	30,614	11,369
Environ & Land Use Hearings Office	5,741	7,276	1,535	6,052	8,174	2,122
State Conservation Commission	30,594	32,914	2,320	42,750	97,311	54,561
Dept of Fish and Wildlife	253,418	322,813	69,395	614,928	723,790	108,862
Puget Sound Partnership	13,840	18,431	4,591	38,844	53,320	14,476
Department of Natural Resources	429,702	306,407	-123,295	1,023,168	939,804	-83,364
Department of Agriculture	95,631	122,648	27,017	456,367	382,409	-73,958
Total Natural Resources	1,003,778	987,842	-15,936	3,158,157	3,408,904	250,747

**Washington State Omnibus Operating Budget
2021-23 Budget vs. 2023-25 Budget**

TRANSPORTATION

Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2021-23	2023-25	Difference	2021-23	2023-25	Difference
Washington State Patrol	136,035	157,195	21,160	250,689	249,028	-1,661
Department of Licensing	6,372	7,681	1,309	58,042	66,482	8,440
Total Transportation	142,407	164,876	22,469	308,731	315,510	6,779

**Washington State Omnibus Operating Budget
2021-23 Budget vs. 2023-25 Budget**

PUBLIC SCHOOLS

Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2021-23	2023-25	Difference	2021-23	2023-25	Difference
OSPI & Statewide Programs	89,390	109,307	19,917	219,329	238,376	19,047
State Board of Education	8,725	9,203	478	8,725	10,982	2,257
Professional Educator Standards Bd	38,306	43,952	5,646	38,310	43,956	5,646
General Apportionment	20,026,984	21,332,005	1,305,021	20,285,236	21,332,005	1,046,769
Pupil Transportation	1,334,587	1,526,081	191,494	1,334,587	1,526,081	191,494
School Food Services	45,001	113,191	68,190	1,005,215	831,307	-173,908
Special Education	3,007,016	3,563,964	556,948	3,585,245	4,093,393	508,148
Educational Service Districts	59,314	79,279	19,965	59,314	79,279	19,965
Levy Equalization	512,148	426,486	-85,662	576,057	426,486	-149,571
Elementary/Secondary School Improv	0	0	0	9,802	9,802	0
Institutional Education	28,571	29,534	963	28,571	29,534	963
Ed of Highly Capable Students	64,079	66,223	2,144	64,079	66,223	2,144
Education Reform	269,767	282,473	12,706	367,900	379,748	11,848
Transition to Kindergarten	0	72,180	72,180	0	114,028	114,028
Grants and Pass-Through Funding	158,748	166,770	8,022	2,957,422	1,175,920	-1,781,502
Transitional Bilingual Instruction	444,406	473,166	28,760	552,589	580,290	27,701
Learning Assistance Program (LAP)	874,008	934,323	60,315	1,416,689	1,467,810	51,121
Charter Schools Apportionment	135,998	184,721	48,723	137,665	184,721	47,056
Charter School Commission	23	23	0	3,905	4,595	690
Compensation Adjustments	669,170	1,263,101	593,931	670,890	1,263,101	592,211
Total Public Schools	27,766,241	30,675,982	2,909,741	33,321,530	33,857,637	536,107

**Washington State Omnibus Operating Budget
2021-23 Budget vs. 2023-25 Budget
HIGHER EDUCATION AND OTHER EDUCATION**

Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2021-23	2023-25	Difference	2021-23	2023-25	Difference
Student Achievement Council	1,062,464	1,030,195	-32,269	1,123,485	1,238,939	115,454
University of Washington	907,136	1,103,569	196,433	8,400,094	9,200,804	800,710
Washington State University	578,393	646,631	68,238	1,878,481	1,998,431	119,950
Eastern Washington University	152,476	174,511	22,035	367,483	398,182	30,699
Central Washington University	149,190	176,106	26,916	442,851	463,017	20,166
The Evergreen State College	77,129	88,591	11,462	176,166	189,852	13,686
Western Washington University	199,225	237,739	38,514	457,497	508,339	50,842
Community/Technical College System	1,976,909	2,367,470	390,561	3,961,514	4,222,454	260,940
Total Higher Education	5,102,922	5,824,812	721,890	16,807,571	18,220,018	1,412,447
State School for the Blind	19,408	22,276	2,868	25,734	28,868	3,134
Deaf and Hard of Hearing Youth	31,512	35,950	4,438	31,908	39,396	7,488
Workforce Trng & Educ Coord Board	8,087	11,506	3,419	64,709	69,304	4,595
Washington State Arts Commission	7,575	13,410	5,835	12,932	15,824	2,892
Washington State Historical Society	9,227	10,794	1,567	11,806	13,443	1,637
East Wash State Historical Society	7,576	8,881	1,305	9,850	10,603	753
Total Other Education	83,385	102,817	19,432	156,939	177,438	20,499
Total Education	32,952,548	36,603,611	3,651,063	50,286,040	52,255,093	1,969,053

**Washington State Omnibus Operating Budget
2021-23 Budget vs. 2023-25 Budget
SPECIAL APPROPRIATIONS**

Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2021-23	2023-25	Difference	2021-23	2023-25	Difference
Bond Retirement and Interest	2,612,316	2,971,855	359,539	2,688,183	3,041,917	353,734
Special Approps to the Governor	4,776,523	676,216	-4,100,307	6,252,736	776,737	-5,475,999
Sundry Claims	600	0	-600	600	0	-600
State Employee Compensation Adjust	50,000	0	-50,000	84,340	0	-84,340
Contributions to Retirement Systems	176,100	194,200	18,100	193,977	212,904	18,927
Total Special Appropriations	7,615,539	3,842,271	-3,773,268	9,219,836	4,031,558	-5,188,278

Omnibus Operating Budget – Agency Detail

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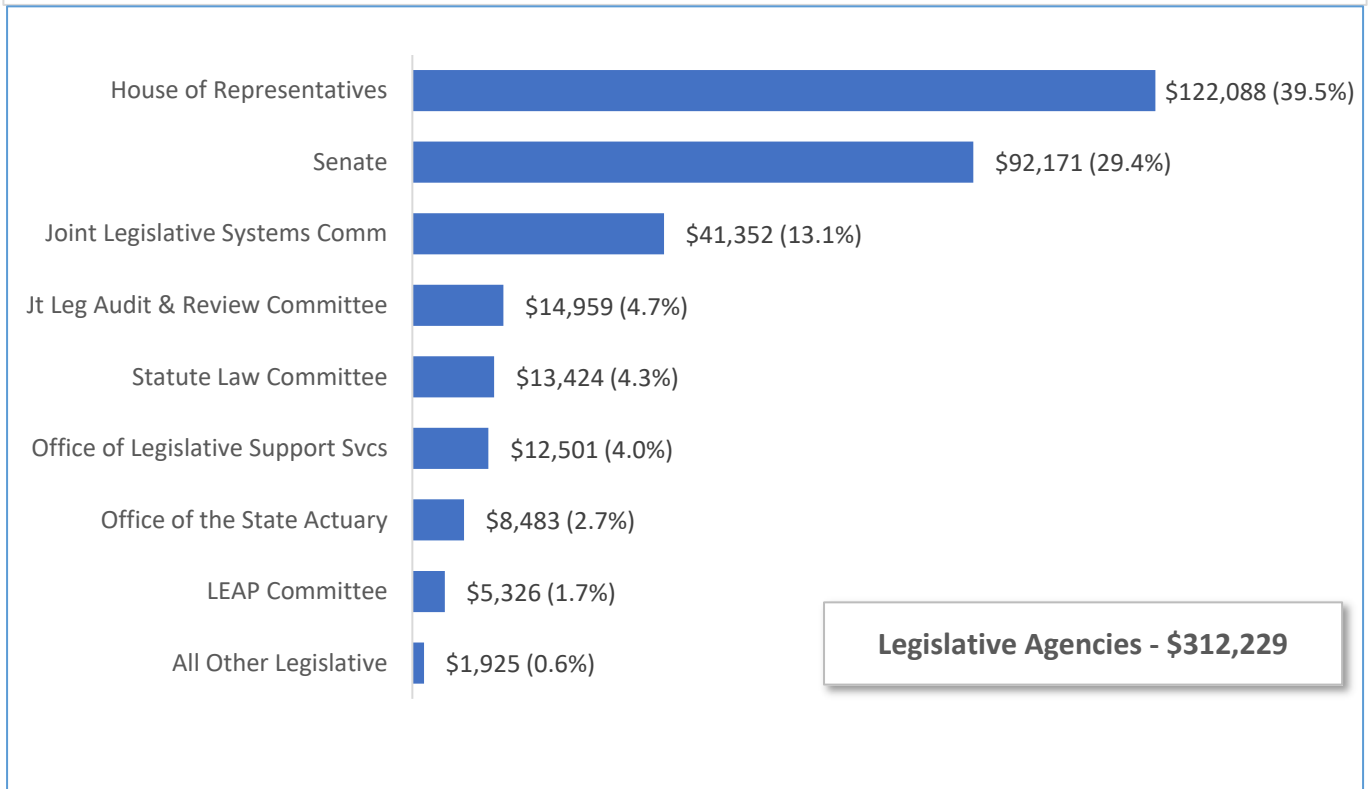
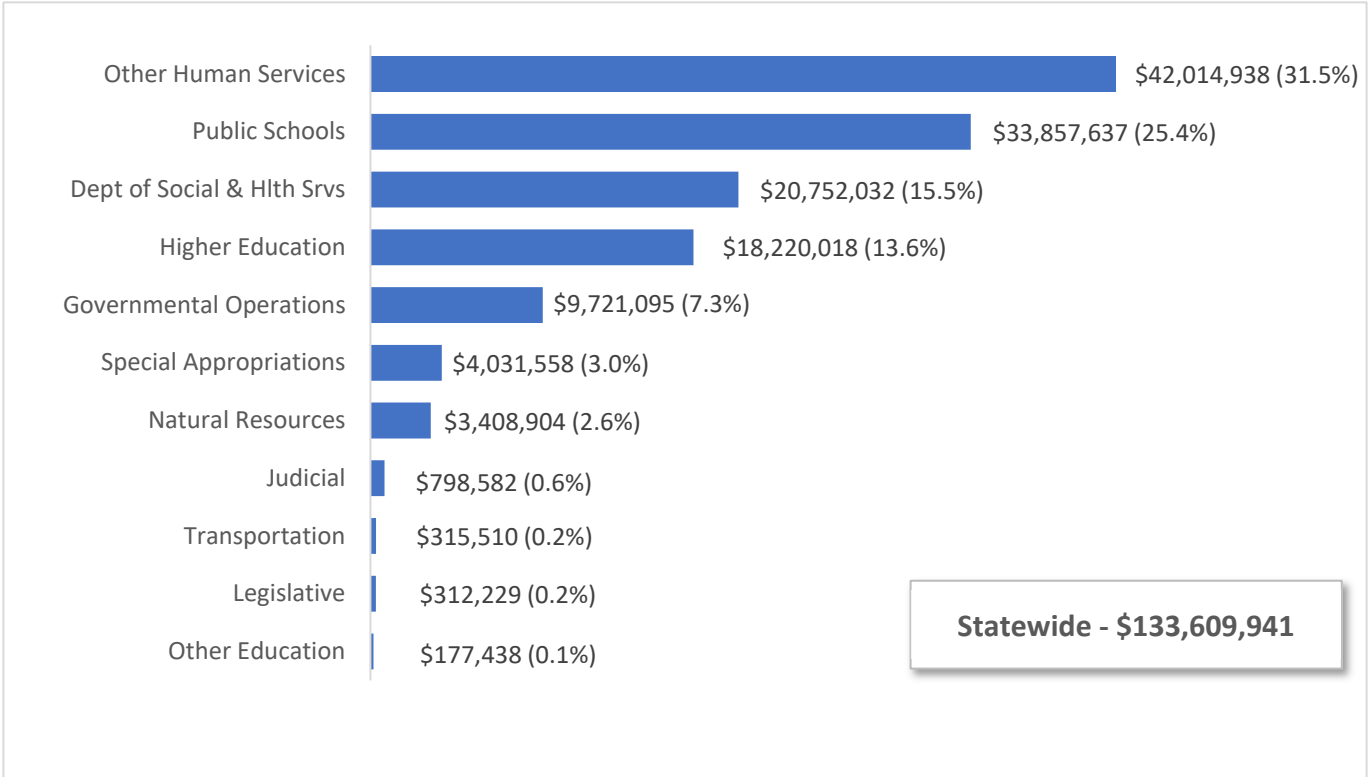
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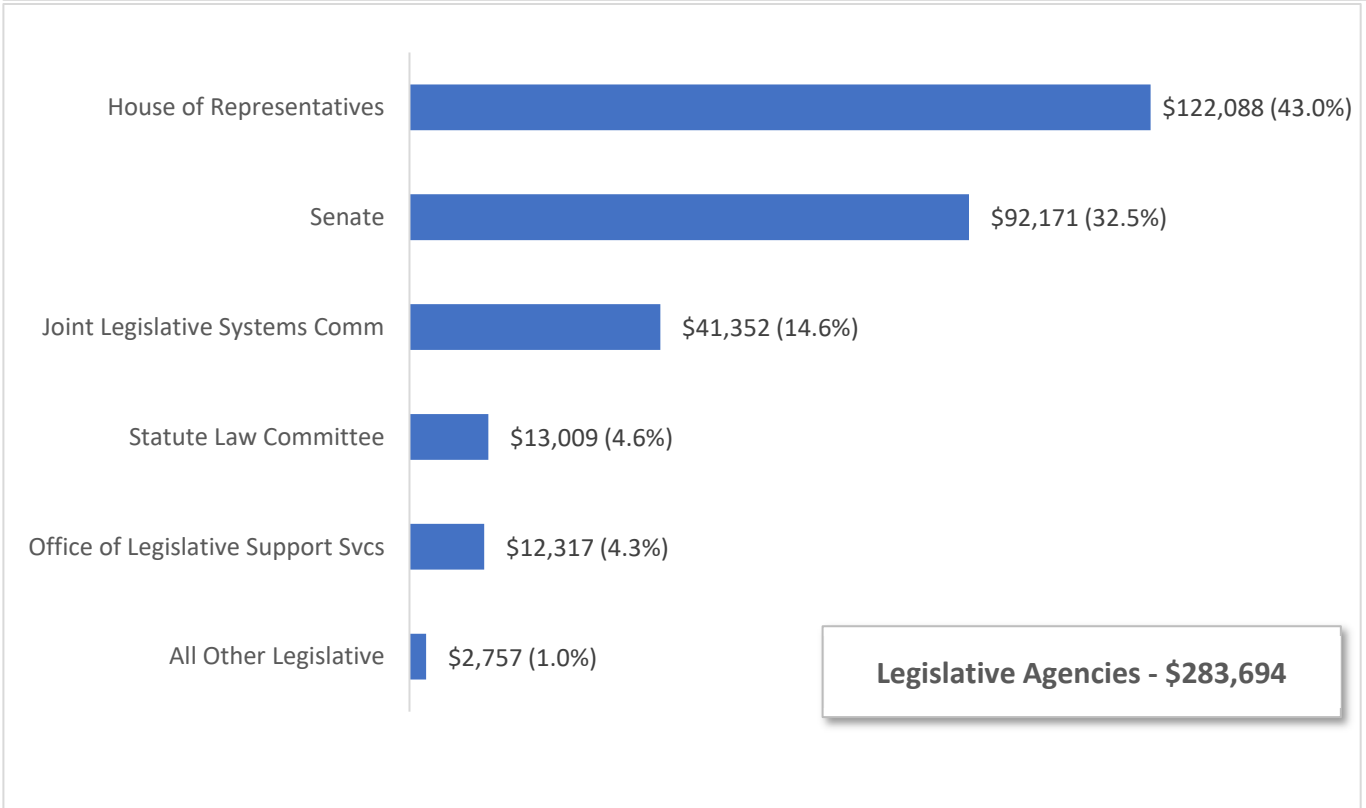
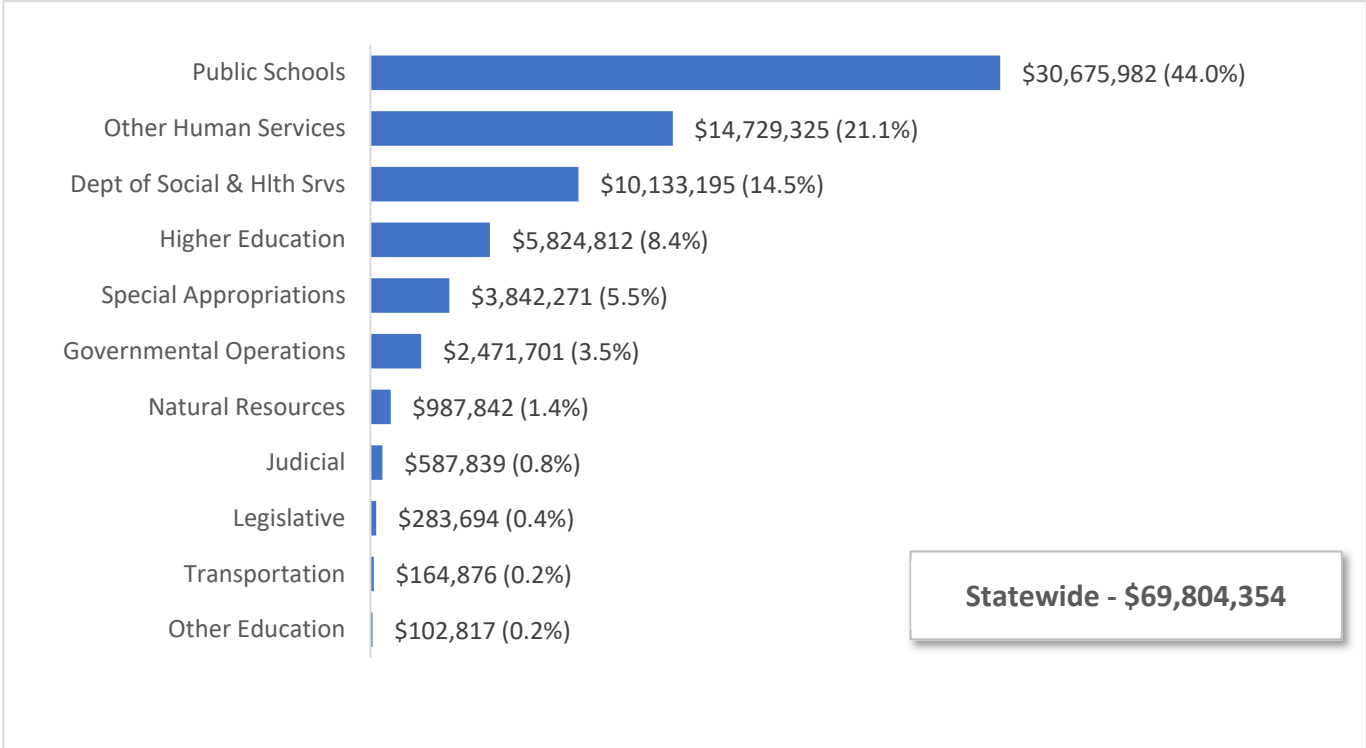
2023-25 Operating Budget
STATEWIDE & LEGISLATIVE AGENCIES
Total Budgeted Funds

Dollars in Thousands with Percent of Total



2023-25 Operating Budget
STATEWIDE & LEGISLATIVE AGENCIES
Funds Subject to Outlook

Dollars in Thousands with Percent of Total



House of Representatives

C 475, L23, PV, Sec 101

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	99,918	0	99,918
2023-25 Maintenance Level	117,703	0	117,703
Policy Comp Changes:			
1. Non-Rep Recruitment/Retention	401	0	401
2. Non-Rep General Wage Increase	3,637	0	3,637
3. Updated PEBB Rate	262	0	262
4. PERS & TRS Plan 1 Benefit Increase	66	0	66
5. Plan 1 UAAL Rates	-755	0	-755
6. Vaccine Booster Incentive	304	0	304
Policy -- Comp Total	3,915	0	3,915
Policy Central Services Changes:			
7. Archives/Records Management	5	0	5
8. Legal Services	16	0	16
9. CTS Central Services	97	0	97
10. DES Central Services	1	0	1
11. OFM Central Services	256	0	256
12. GOV Central Services	95	0	95
Policy -- Central Svcs Total	470	0	470
Total 2023-25 Biennium	122,088	0	122,088
Fiscal Year 2024 Total	59,938	0	59,938
Fiscal Year 2025 Total	62,150	0	62,150

Comments:

1. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State)

2. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State)

3. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

5. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State)

6. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State)

7. Archives/Records Management

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

8. Legal Services

Adjustments are made for each agency's anticipated cost of 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)

9. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

10. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

11. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

12. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State)

Senate
Dollars In Thousands

C 475, L23, PV, Sec 102

	NGF-O	Other	Total
2021-23 Estimated Expenditures	75,180	0	75,180
2023-25 Maintenance Level	87,952	0	87,952
Policy Comp Changes:			
1. Non-Rep Recruitment/Retention	200	0	200
2. Non-Rep General Wage Increase	3,581	0	3,581
3. Updated PEBB Rate	271	0	271
4. PERS & TRS Plan 1 Benefit Increase	49	0	49
5. Plan 1 UAAL Rates	-531	0	-531
6. Vaccine Booster Incentive	298	0	298
Policy -- Comp Total	3,868	0	3,868
Policy Central Services Changes:			
7. Archives/Records Management	4	0	4
8. Audit Services	2	0	2
9. Legal Services	9	0	9
10. CTS Central Services	82	0	82
11. DES Central Services	1	0	1
12. OFM Central Services	183	0	183
13. GOV Central Services	69	0	69
14. Self-Insurance Liability Premium	1	0	1
Policy -- Central Svcs Total	351	0	351
Total 2023-25 Biennium	92,171	0	92,171
Fiscal Year 2024 Total	44,398	0	44,398
Fiscal Year 2025 Total	47,773	0	47,773

Comments:

1. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State)

2. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State)

3. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

5. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State)

6. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State)

7. Archives/Records Management

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

8. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor'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 the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

11. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

12. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

13. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State)

14. Self-Insurance Liability Premium

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

Joint Legislative Audit & Review Committee

C 475, L23, PV, Sec 103

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	604	10,031	10,635
2023-25 Maintenance Level	0	12,030	12,030
<i>Policy Other Changes:</i>			
1. Cannabis Social Equity	0	626	626
2. Special Education Performance Audit	0	1,503	1,503
3. Tax Preference Reviews	0	250	250
Policy -- Other Total	0	2,379	2,379
<i>Policy Comp Changes:</i>			
4. Non-Rep Recruitment/Retention	0	27	27
5. Non-Rep General Wage Increase	0	447	447
6. Updated PEBB Rate	0	19	19
7. PERS & TRS Plan 1 Benefit Increase	0	7	7
8. Plan 1 UAAL Rates	0	-83	-83
9. Vaccine Booster Incentive	0	23	23
Policy -- Comp Total	0	440	440
<i>Policy Central Services Changes:</i>			
10. Audit Services	0	2	2
11. Legal Services	0	4	4
12. CTS Central Services	0	4	4
13. DES Central Services	0	52	52
14. OFM Central Services	0	18	18
15. GOV Central Services	0	7	7
Policy -- Central Svcs Total	0	87	87
Total 2023-25 Biennium	0	14,936	14,936
<i>Approps in Other Legislation Proposed Changes:</i>			
16. Recovery Residence Tax Review	0	23	23
Total Approps in Other Legislation Proposed	0	23	23
Grand Total	0	14,959	14,959
Fiscal Year 2024 Total	0	7,878	7,878
Fiscal Year 2025 Total	0	7,081	7,081

Comments:

1. Cannabis Social Equity

Funding is provided for the Joint Legislative Audit and Review Committee (JLARC) to conduct a performance audit of whether current levels of cannabis production align with market demand and capacity, including the impact of additional cannabis producer licenses granted by Chapter 220, Laws of 2023 (E2SSB 5080). (Performance Audits of Government Account-State)

2. Special Education Performance Audit

Funding is provided to conduct a performance audit of the state's system of providing special education services to students with disabilities, as required in Section 2, Chapter 417, Laws of 2023, Partial Veto (ESHB 1436). Although Section 2 was vetoed by the Governor, the funding provided to JLARC does not lapse. (Performance Audits of Government Account-State)

3. Tax Preference Reviews

Funding is provided for tax preference review costs for legislation enacted in the 2023 session. (Performance Audits of Government Account-State)

4. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (Performance Audits of Government Account-State)

5. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (Performance Audits of Government Account-State)

6. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (Performance Audits of Government Account-State)

7. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (Performance Audits of Government Account-State)

8. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (Performance Audits of Government Account-State)

9. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (Performance Audits of Government Account-State)

10. Audit Services

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

12. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Performance Audits of Government Account-State)

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, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Performance Audits of Government Account-State)

14. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Performance Audits of Government Account-State)

15. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (Performance Audits of Government Account-State)

16. Recovery Residence Tax Review

Funding is provided for JLARC to conduct a tax preference review of the property tax exemption for recovery residences contained in Chapter 1, Laws of 2023, 1st sp. s. (2E2SSB 5536). (Performance Audits of Government Account-State)

Legislative Evaluation & Accountability Pgm Cmte

C 475, L23, PV, Sec 104

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	0	4,735	4,735
2023-25 Maintenance Level	0	5,116	5,116
Policy Comp Changes:			
1. Non-Rep Recruitment/Retention	0	10	10
2. Non-Rep General Wage Increase	0	176	176
3. Updated PEBB Rate	0	7	7
4. PERS & TRS Plan 1 Benefit Increase	0	3	3
5. Plan 1 UAAL Rates	0	-33	-33
6. Vaccine Booster Incentive	0	8	8
Policy -- Comp Total	0	171	171
Policy Central Services Changes:			
7. Audit Services	0	2	2
8. CTS Central Services	0	1	1
9. DES Central Services	0	25	25
10. OFM Central Services	0	8	8
11. GOV Central Services	0	3	3
Policy -- Central Svcs Total	0	39	39
Total 2023-25 Biennium	0	5,326	5,326
Fiscal Year 2024 Total	0	2,612	2,612
Fiscal Year 2025 Total	0	2,714	2,714

Comments:

1. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (Performance Audits of Government Account-State)

2. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (Performance Audits of Government Account-State)

3. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (Performance Audits of Government Account-State)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (Performance Audits of Government Account-State)

5. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (Performance Audits of Government Account-State)

6. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (Performance Audits of Government Account-State)

7. Audit Services

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

8. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Performance Audits of Government Account-State)

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, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Performance Audits of Government Account-State)

10. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Performance Audits of Government Account-State)

11. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (Performance Audits of Government Account-State)

Office of the State Actuary

C 475, L23, PV, Sec 107

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	758	6,695	7,453
2023-25 Maintenance Level	806	7,302	8,108
Policy Comp Changes:			
1. Non-Rep Recruitment/Retention	1	17	18
2. Non-Rep General Wage Increase	28	334	362
3. Updated PEBB Rate	1	12	13
4. PERS & TRS Plan 1 Benefit Increase	0	5	5
5. Plan 1 UAAL Rates	-5	-62	-67
6. Vaccine Booster Incentive	1	15	16
Policy -- Comp Total	26	321	347
Policy Central Services Changes:			
7. Audit Services	0	2	2
8. Legal Services	0	3	3
9. CTS Central Services	0	3	3
10. DES Central Services	0	2	2
11. OFM Central Services	0	13	13
12. GOV Central Services	0	5	5
Policy -- Central Svcs Total	0	28	28
Total 2023-25 Biennium	832	7,651	8,483
Fiscal Year 2024 Total	409	3,784	4,193
Fiscal Year 2025 Total	423	3,867	4,290

Comments:

1. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; Dept of Retirement Systems Expense Account-State)

2. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; St Health Care Authority Admin Account-State; School Employees' Insurance Admin Account-State; other accounts)

3. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; Dept of Retirement Systems Expense Account-State)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (Dept of Retirement Systems Expense Account-State)

5. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State; St Health Care Authority Admin Account-State; School Employees' Insurance Admin Account-State; other accounts)

6. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; Dept of Retirement Systems Expense Account-State)

7. 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)

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. (Dept of Retirement Systems Expense Account-State)

9. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Dept of Retirement Systems Expense 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, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Dept of Retirement Systems Expense Account-State)

11. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Dept of Retirement Systems Expense Account-State)

12. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (Dept of Retirement Systems Expense Account-State)

Office of State Legislative Labor Relations

C 475, L23, PV, Sec 106

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	947	0	947
2023-25 Maintenance Level	1,894	0	1,894
Policy Comp Changes:			
1. Non-Rep Recruitment/Retention	2	0	2
2. Non-Rep General Wage Increase	25	0	25
3. Updated PEBB Rate	2	0	2
4. Vaccine Booster Incentive	2	0	2
Policy -- Comp Total	31	0	31
Total 2023-25 Biennium	1,925	0	1,925
Fiscal Year 2024 Total	961	0	961
Fiscal Year 2025 Total	964	0	964

Comments:

1. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State)

2. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State)

3. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State)

4. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State)

Office of Legislative Support Services

C 475, L23, PV, Sec 109

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	9,735	184	9,919
2023-25 Maintenance Level	11,837	184	12,021
Policy Comp Changes:			
1. Non-Rep Recruitment/Retention	43	0	43
2. Non-Rep General Wage Increase	389	0	389
3. Updated PEBB Rate	31	0	31
4. PERS & TRS Plan 1 Benefit Increase	6	0	6
5. Plan 1 UAAL Rates	-69	0	-69
6. Vaccine Booster Incentive	38	0	38
Policy -- Comp Total	438	0	438
Policy Central Services Changes:			
7. Audit Services	2	0	2
8. Legal Services	5	0	5
9. CTS Central Services	2	0	2
10. OFM Central Services	24	0	24
11. GOV Central Services	9	0	9
Policy -- Central Svcs Total	42	0	42
Total 2023-25 Biennium	12,317	184	12,501
Fiscal Year 2024 Total	5,852	92	5,944
Fiscal Year 2025 Total	6,465	92	6,557

Comments:

1. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State)

2. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State)

3. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

5. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State)

6. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State)

7. Audit Services

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

8. Legal Services

Adjustments are made for each agency's anticipated cost of 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)

9. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

10. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

11. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State)

Joint Legislative Systems Committee

C 475, L23, PV, Sec 105

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	30,634	0	30,634
2023-25 Maintenance Level	35,698	0	35,698
Policy Other Changes:			
1. Public Website Portal	3,600	0	3,600
2. Network Monitoring Tool	320	0	320
3. Constituent Mgmt Implementation	300	0	300
4. Cybersecurity & Data Audits	250	0	250
Policy -- Other Total	4,470	0	4,470
Policy Comp Changes:			
5. Updated PEBB Rate	55	0	55
6. Non-Rep Recruitment/Retention	77	0	77
7. Non-Rep General Wage Increase	1,087	0	1,087
8. PERS & TRS Plan 1 Benefit Increase	18	0	18
9. Plan 1 UAAL Rates	-200	0	-200
10. Vaccine Booster Incentive	68	0	68
Policy -- Comp Total	1,105	0	1,105
Policy Central Services Changes:			
11. Archives/Records Management	1	0	1
12. Audit Services	2	0	2
13. CTS Central Services	72	0	72
14. DES Central Services	-57	0	-57
15. OFM Central Services	44	0	44
16. GOV Central Services	17	0	17
Policy -- Central Svcs Total	79	0	79
Total 2023-25 Biennium	41,352	0	41,352
Fiscal Year 2024 Total	21,727	0	21,727
Fiscal Year 2025 Total	19,625	0	19,625

Comments:

1. Public Website Portal

Funding is provided to replace the Legislature's public website. Funding is for replacing IT infrastructure and for staff to build and support the public website and other custom applications for legislative functions. (General Fund-State)

2. Network Monitoring Tool

Funding is provided to upgrade the legislative network monitoring and alerting system to support the Legislature's hybrid and remote work environment. (General Fund-State)

3. Constituent Mgmt Implementation

Funding is provided to implement a new constituent management system. (General Fund-State)

4. Cybersecurity & Data Audits

Funding is provided for a 2024 cybersecurity and data sharing audit as required by Chapter 43.105 RCW. (General Fund-State)

5. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State)

6. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State)

7. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State)

8. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

9. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State)

10. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-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. (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. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

14. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

15. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

16. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State)

Statute Law Committee

C 475, L23, PV, Sec 108

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	11,284	405	11,689
2023-25 Maintenance Level	12,479	406	12,885
Policy Comp Changes:			
1. Non-Rep Recruitment/Retention	40	0	40
2. Non-Rep General Wage Increase	464	0	464
3. Updated PEBB Rate	29	0	29
4. PERS & TRS Plan 1 Benefit Increase	7	0	7
5. Plan 1 UAAL Rates	-87	0	-87
6. Vaccine Booster Incentive	34	0	34
Policy -- Comp Total	487	0	487
Policy Central Services Changes:			
7. Archives/Records Management	2	0	2
8. Audit Services	2	0	2
9. CTS Central Services	5	1	6
10. OFM Central Services	25	6	31
11. GOV Central Services	9	2	11
Policy -- Central Svcs Total	43	9	52
Total 2023-25 Biennium	13,009	415	13,424
Fiscal Year 2024 Total	6,201	206	6,407
Fiscal Year 2025 Total	6,808	209	7,017

Comments:

1. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State)

2. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State)

3. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

5. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State)

6. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State)

7. Archives/Records Management

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

8. Audit Services

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

9. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Statute Law Committee Publications Account-Non-Appr)

10. OFM Central Services

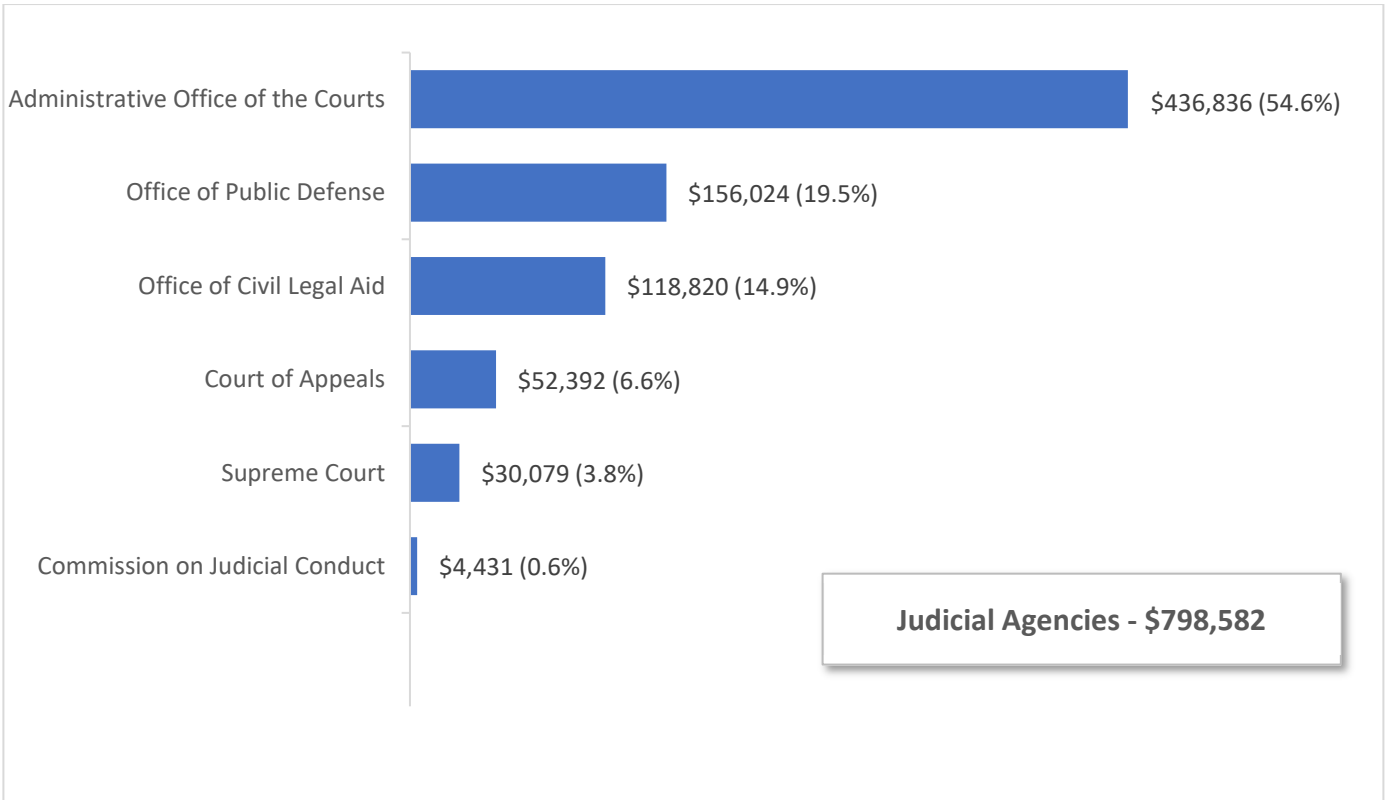
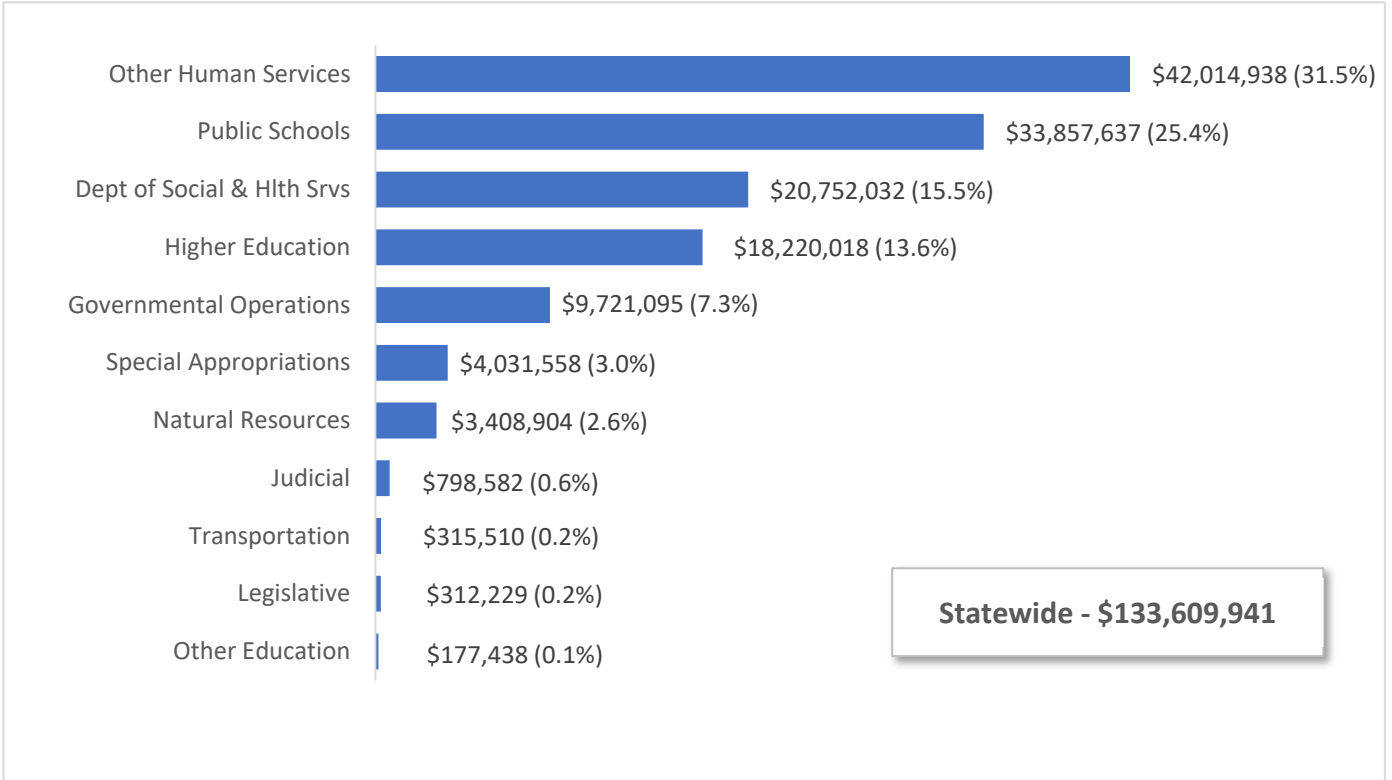
Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Statute Law Committee Publications Account-Non-Appr)

11. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State; Statute Law Committee Publications Account-Non-Appr)

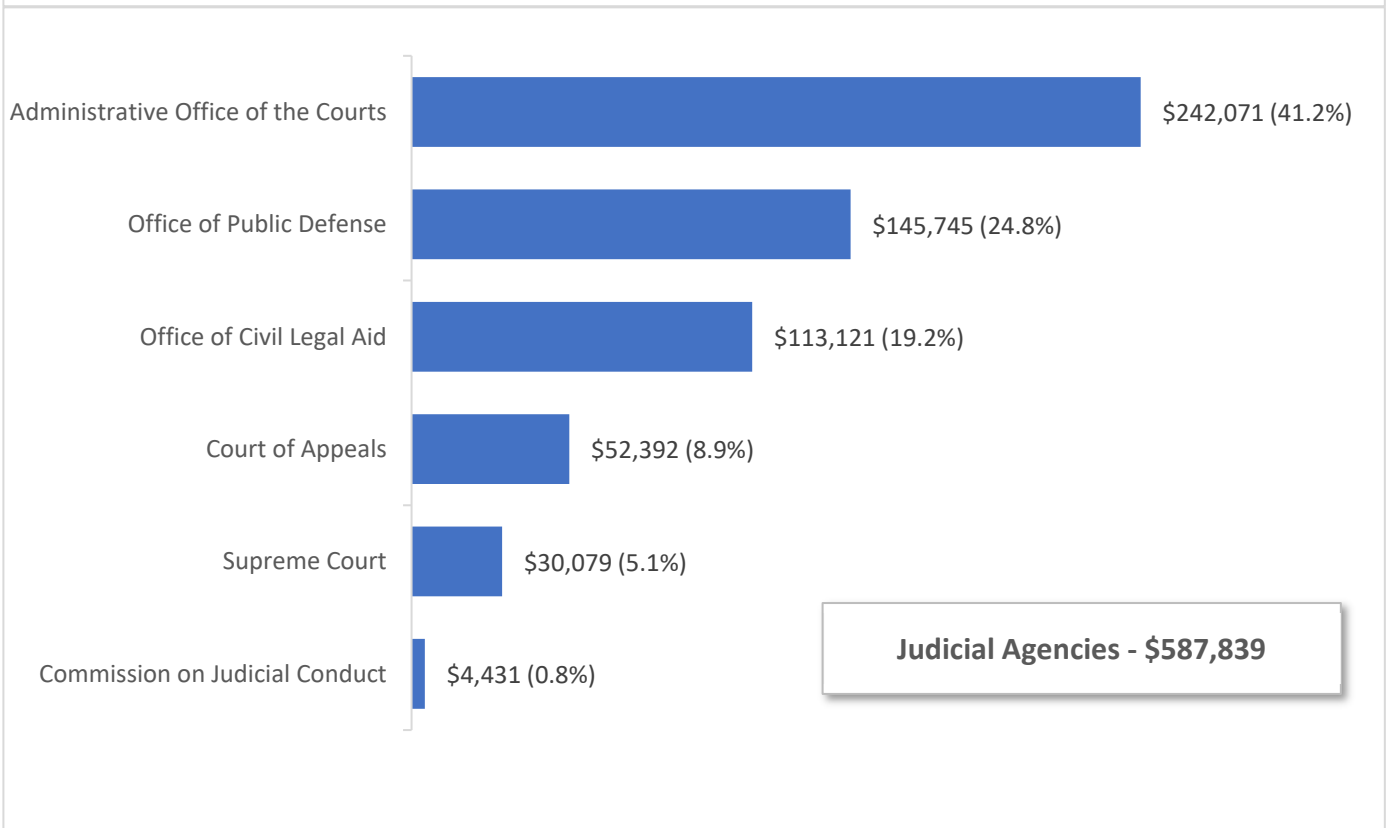
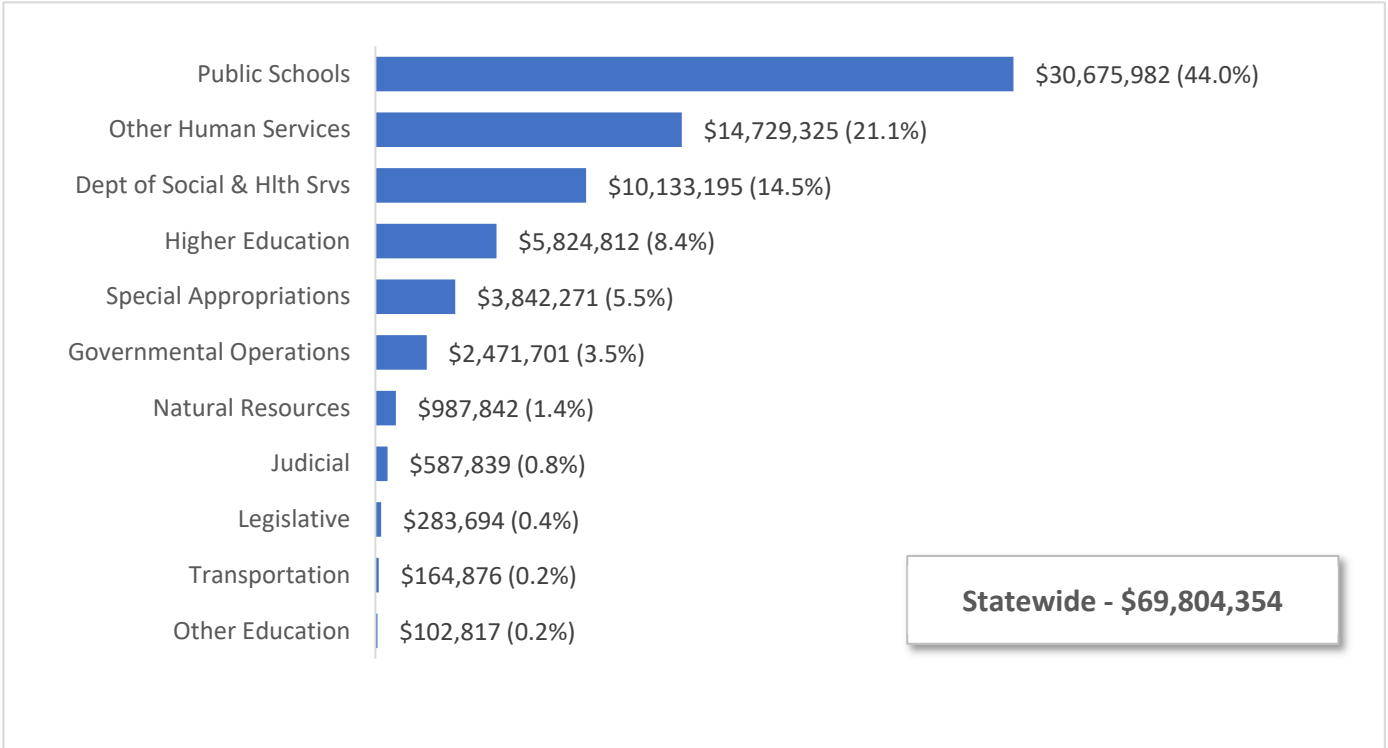
2023-25 Operating Budget
STATEWIDE & JUDICIAL AGENCIES
Total Budgeted Funds

Dollars in Thousands with Percent of Total



**2023-25 Operating Budget
STATEWIDE & JUDICIAL AGENCIES
Funds Subject to Outlook**

Dollars in Thousands with Percent of Total



Supreme Court

C 475, L23, PV, Sec 111

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	20,778	0	20,778
2023-25 Maintenance Level	23,490	0	23,490
<i>Policy Other Changes:</i>			
1. Create Supreme Court Administrator	612	0	612
2. Externship Stipends	720	0	720
Policy -- Other Total	1,332	0	1,332
<i>Policy Comp Changes:</i>			
3. Non-Rep Recruitment/Retention	63	0	63
4. Non-Rep General Wage Increase	695	0	695
5. Updated PEBB Rate	44	0	44
6. PERS & TRS Plan 1 Benefit Increase	16	0	16
7. Plan 1 UAAL Rates	-182	0	-182
8. Vaccine Booster Incentive	47	0	47
Policy -- Comp Total	683	0	683
<i>Policy Transfer Changes:</i>			
9. Merge Law Library into Supr. Court	4,293	0	4,293
Policy -- Transfer Total	4,293	0	4,293
<i>Policy Central Services Changes:</i>			
10. Archives/Records Management	2	0	2
11. Audit Services	2	0	2
12. Legal Services	7	0	7
13. CTS Central Services	51	0	51
14. DES Central Services	105	0	105
15. OFM Central Services	45	0	45
16. GOV Central Services	17	0	17
17. Self-Insurance Liability Premium	52	0	52
Policy -- Central Svcs Total	281	0	281
Total 2023-25 Biennium	30,079	0	30,079
Fiscal Year 2024 Total	14,883	0	14,883
Fiscal Year 2025 Total	15,196	0	15,196

Comments:

1. Create Supreme Court Administrator

Funding is provided for a new Court Administrator position at the Supreme Court (SC). (General Fund-State)

2. Externship Stipends

Funding is provided to compensate up to 25 externs with stipends (totaling \$3,600 per month for up to 4 months each) employed at SC. (General Fund-State)

3. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State)

4. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State)

5. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State)

6. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

7. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State)

8. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State)

9. Merge Law Library into Supr. Court

Funding is transferred from the State Law Library (SLL) to the SC to merge the library within SC. (General Fund-State)

10. 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)

11. Audit Services

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

12. 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)

13. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

14. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

15. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

16. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State)

17. Self-Insurance Liability Premium

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

State Law Library

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	3,727	0	3,727
2023-25 Maintenance Level	3,902	0	3,902
<i>Policy Other Changes:</i>			
1. Law Library Collection	199	0	199
Policy -- Other Total	199	0	199
<i>Policy Comp Changes:</i>			
2. Non-Rep Recruitment/Retention	10	0	10
3. Non-Rep General Wage Increase	106	0	106
4. Updated PEBB Rate	8	0	8
5. PERS & TRS Plan 1 Benefit Increase	2	0	2
6. Vaccine Booster Incentive	9	0	9
Policy -- Comp Total	135	0	135
<i>Policy Transfer Changes:</i>			
7. Merge Law Library into Supr. Court	-4,293	0	-4,293
Policy -- Transfer Total	-4,293	0	-4,293
<i>Policy Central Services Changes:</i>			
8. Audit Services	2	0	2
9. CTS Central Services	1	0	1
10. DES Central Services	46	0	46
11. OFM Central Services	6	0	6
12. GOV Central Services	2	0	2
Policy -- Central Svcs Total	57	0	57
Total 2023-25 Biennium	0	0	0
Fiscal Year 2024 Total	0	0	0
Fiscal Year 2025 Total	0	0	0

Comments:

1. Law Library Collection

Funding is provided to restore access to various titles in the State Law Library's collection (such as treatises) that were previously reduced or eliminated due to inflation in legal publishing costs. (General Fund-State)

2. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State)

State Law Library

Dollars In Thousands

3. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State)

4. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State)

5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

6. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State)

7. Merge Law Library into Supr. Court

Funding is transferred from the SLL to the Supreme Court (SC) to merge the library within SC. (General Fund-State)

8. Audit Services

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

9. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

10. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

11. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

12. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State)

Court of Appeals

C 475, L23, PV, Sec 113

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	44,382	0	44,382
2023 Supplemental	160	0	160
Total 2021-23 Biennium	44,542	0	44,542
2023-25 Maintenance Level	46,712	0	46,712
Policy Other Changes:			
1. Postconviction Counsel	1,528	0	1,528
2. Offer Externship Stipends	806	0	806
Policy -- Other Total	2,334	0	2,334
Policy Comp Changes:			
3. Merit System Increments	511	0	511
4. Implement 2021 Salary Survey	1,326	0	1,326
5. Non-Rep Recruitment/Retention	135	0	135
6. Non-Rep General Wage Increase	1,302	0	1,302
7. Updated PEBB Rate	93	0	93
8. PERS & TRS Plan 1 Benefit Increase	33	0	33
9. Plan 1 UAAL Rates	-366	0	-366
10. Vaccine Booster Incentive	98	0	98
Policy -- Comp Total	3,132	0	3,132
Policy Central Services Changes:			
11. Archives/Records Management	16	0	16
12. Audit Services	2	0	2
13. Legal Services	1	0	1
14. CTS Central Services	61	0	61
15. OFM Central Services	94	0	94
16. GOV Central Services	35	0	35
17. Self-Insurance Liability Premium	5	0	5
Policy -- Central Svcs Total	214	0	214
Total 2023-25 Biennium	52,392	0	52,392
Fiscal Year 2024 Total	25,901	0	25,901
Fiscal Year 2025 Total	26,491	0	26,491

Comments:

1. Postconviction Counsel

Funding is provided to implement Chapter 261, Laws of 2023 (2SSB 5046) that allows the Office of Public Defense to provide state-funded appellate indigent defense for incarcerated adults and youth related to a first, timely personal restraint petition (PRPs) that are adjudicated at the Court of Appeals (COA). (General Fund-State)

2. Offer Externship Stipends

Funding is provided to compensate up to 28 externs with stipends (totaling \$3,600 per month for up to 4 months each) employed at the COA. (General Fund-State)

3. Merit System Increments

Funding is provided for merit increases for eligible employees. (General Fund-State)

4. Implement 2021 Salary Survey

Funding is provided to implement salary increases for COA staff as identified in the 2021 Comprehensive Judicial Branch Salary Survey. (General Fund-State)

5. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State)

6. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State)

7. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State)

8. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

9. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State)

10. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-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. (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 the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

15. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

16. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State)

17. Self-Insurance Liability Premium

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

Commission on Judicial Conduct

C 475, L23, PV, Sec 112

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	3,324	0	3,324
2023-25 Maintenance Level	3,361	0	3,361
<i>Policy Other Changes:</i>			
1. Caseload Changes	861	0	861
Policy -- Other Total	861	0	861
<i>Policy Comp Changes:</i>			
2. Non-Rep Recruitment/Retention	9	0	9
3. Non-Rep General Wage Increase	143	0	143
4. Updated PEBB Rate	7	0	7
5. PERS & TRS Plan 1 Benefit Increase	2	0	2
6. Plan 1 UAAL Rates	-27	0	-27
7. Vaccine Booster Incentive	8	0	8
Policy -- Comp Total	142	0	142
<i>Policy Central Services Changes:</i>			
8. Audit Services	2	0	2
9. CTS Central Services	1	0	1
10. DES Central Services	57	0	57
11. OFM Central Services	5	0	5
12. GOV Central Services	2	0	2
Policy -- Central Svcs Total	67	0	67
Total 2023-25 Biennium	4,431	0	4,431
Fiscal Year 2024 Total	2,225	0	2,225
Fiscal Year 2025 Total	2,206	0	2,206

Comments:

1. Caseload Changes

Funding is provided for additional resources to investigate and resolve ethical misconduct complaints and contested cases in the state's judiciary. (General Fund-State)

2. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State)

3. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State)

4. Updated PEBB Rate

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5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

6. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State)

7. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State)

8. Audit Services

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

9. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

10. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

11. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

12. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State)

Administrative Office of the Courts

Dollars In Thousands

C 475, L23, PV, Sec 114

C 1, L23, E1

	NGF-O	Other	Total
2021-23 Estimated Expenditures	209,822	185,588	395,410
2023 Supplemental	55	6,700	6,755
Total 2021-23 Biennium	209,877	192,288	402,165
2023-25 Maintenance Level	184,126	69,112	253,238
Policy Other Changes:			
1. Judicial Branch IT Infrastructure	0	20,000	20,000
2. Cts of Limited Juris Case Mgmt Syst	5,217	0	5,217
3. Automate Court Forms	846	0	846
4. eFiling: Superior Court Case Mgmt	3,200	0	3,200
5. Appellate Ct. IT Tech Support Staff	1,310	0	1,310
6. Develop Integration Platform	2,237	0	2,237
7. Continue Data Quality Team Funding	2,180	0	2,180
8. Equipment Replacement	1,557	0	1,557
9. Cyber Security Program & Staff	219	0	219
10. Online Court Education	1,298	0	1,298
11. Upgrade Business Intelligence Tool	950	0	950
12. Develop Court Interpreter Sched Sys	240	0	240
13. Migrate to Office 365	2,700	0	2,700
14. Juv Courts & Advocate Programs	240	0	240
15. Ct. Security Matching Grant Pgm	2,000	0	2,000
16. Pilot Pretrial Service Program	1,500	0	1,500
17. Expand & Evaluate Self-Help Centers	520	0	520
18. Water Rights Adjudication	1,880	0	1,880
19. Data for Justice Initiative	905	0	905
20. Research Jury Race and Gender Bias	403	0	403
21. Examine Disability Bias	804	0	804
22. Language Access Interpreter Program	589	0	589
23. Guardian Monitoring Program	170	0	170
24. Family Treatment Crt Team	1,168	0	1,168
25. Translate Pattern Court Forms	150	0	150
26. Therapeutic Court Funding	20,630	0	20,630
27. Blake-Admin, Refunds & Scheduling	1,627	0	1,627
28. State v. Blake	0	103,853	103,853
29. Jury Diversity	743	0	743
30. Lactation Room- Court Buildings	250	0	250
31. Carry Forward Adjustment Correction	-8,650	0	-8,650
32. Crime Victim Services Workgroup	150	0	150
33. Domestic Violence Training	538	0	538
34. EHMVN Standards	379	0	379

Administrative Office of the Courts

C 475, L23, PV, Sec 114

Dollars In Thousands

	NGF-O	Other	Total
35. Victim Notification	0	1,800	1,800
36. Equity Dashboard	250	0	250
37. Hope Cards	750	0	750
38. Juror Pay Pilot Program	1,560	0	1,560
39. Judge Pro Tempore Compensation	36	0	36
40. Legal Financial Obligations Study	150	0	150
41. Public Guardianship Services	1,372	0	1,372
42. Sequential Intercept Model Pilot	500	0	500
43. Sentencing: Prior Juvenile Offenses	109	0	109
44. Staff: Administrative Office of Cts	203	0	203
45. Unlawful Possession of Firearm	20	0	20
Policy -- Other Total	52,900	125,653	178,553
<i>Policy Comp Changes:</i>			
46. Non-Rep Recruitment/Retention	479	0	479
47. Non-Rep General Wage Increase	5,024	0	5,024
48. Updated PEBB Rate	335	0	335
49. PERS & TRS Plan 1 Benefit Increase	132	0	132
50. Plan 1 UAAL Rates	-2,051	0	-2,051
51. Vaccine Booster Incentive	327	0	327
Policy -- Comp Total	4,246	0	4,246
<i>Policy Central Services Changes:</i>			
52. Archives/Records Management	7	0	7
53. Audit Services	1	0	1
54. Legal Services	29	0	29
55. CTS Central Services	223	0	223
56. DES Central Services	72	0	72
57. OFM Central Services	345	0	345
58. GOV Central Services	129	0	129
59. Real Estate Services to CSM	-18	0	-18
60. Self-Insurance Liability Premium	11	0	11
Policy -- Central Svcs Total	799	0	799
Total 2023-25 Biennium	242,071	194,765	436,836
Fiscal Year 2024 Total	123,740	97,941	221,681
Fiscal Year 2025 Total	118,331	96,824	215,155

Comments:**1. Judicial Branch IT Infrastructure**

Funding is provided for judicial branch IT infrastructure. (Judicial Information Systems Account-State)

2. Cts of Limited Juris Case Mgmt Syst

Funding is provided to continue implementation of the new case management system for the Courts of Limited Jurisdiction (CLJ) and probation offices. (General Fund-State)

3. Automate Court Forms

Funding is provided to implement a remotely accessible, mobile ready system that allows individuals to create court documents using a guided interview process and file those documents electronically in courts. (General Fund-State)

4. eFiling: Superior Court Case Mgmt

Funding is provided to implement an eFiling (electronic filing) system and for maintenance of the project as part of the Superior Court Case Management System. (General Fund-State)

5. Appellate Ct. IT Tech Support Staff

Funding is provided for staffing and resources to provide additional maintenance and IT support for the Supreme Court and the Court of Appeals. (General Fund-State)

6. Develop Integration Platform

Funding is provided for an integration system that enables a "plug & play" environment between the Administrative Office of the Courts (AOC) and local court IT systems. (General Fund-State)

7. Continue Data Quality Team Funding

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

8. Equipment Replacement

Funding is provided for the replacement of AOC information technology (IT) equipment that has reached the end of its useful life. (General Fund-State)

9. Cyber Security Program & Staff

Funding is provided to upgrade AOC's cyber security efforts by implementing an information security program and a risk management program. (General Fund-State)

10. Online Court Education

Funding is provided to expand the statewide online delivery system (available in the new WACOURTS Education Portal) for training court staff and judicial officers. This will expand the library from 20 to approximately 100 programs in the Portal along with additional recordings and job aids. (General Fund-State)

11. Upgrade Business Intelligence Tool

Funding is provided to upgrade AOC's enterprise reporting solution (called Business Objects). This is the IT tool used by AOC and the statewide court system to access data in the Enterprise Data Warehouse (the central judicial data repository) for reporting purposes, and for the fulfillment of data dissemination requests. (General Fund-State)

12. Develop Court Interpreter Sched Sys

Funding is provided to research and determine an option for developing or procuring a statewide interpreter scheduling IT application that could possibly be used by all courts. (General Fund-State)

13. Migrate to Office 365

Funding and staff are provided to assist AOC to transition to Microsoft Office 365 which will incorporate Cloud services. (General Fund-State)

14. Juv Courts & Advocate Programs

Funding is provided (on behalf of Juvenile Court Administrators) for a statewide Diversity, Equity, and Inclusion Program Officer position to provide advice, training, and education to staff and volunteers working within juvenile courts. (General Fund-State)

15. Ct. Security Matching Grant Pgm

Funding is provided to establish a matching security grant program. Grants must be distributed to small and rural courts needing financial assistance to procure security equipment and services for the purpose of securing their court facilities but cannot be used for staffing or administrative costs. (General Fund-State)

16. Pilot Pretrial Service Program

Funding is provided to support pretrial services in three courts. (General Fund-State)

17. Expand & Evaluate Self-Help Centers

Funding is provided for pilot self-help centers to assist unrepresented litigants in local courts. (General Fund-State)

18. Water Rights Adjudication

Funding is provided to support court activities related to adjudications filed by the Department of Ecology to resolve water rights in Water Resources Inventory Area 1 (Nooksack). A general adjudication of surface and groundwater rights will determine who has a legal right to use water and the volume of each right. (General Fund-State)

19. Data for Justice Initiative

Funding is provided for 2.5 FTEs to expand research support for the Data for Justice Initiative at the Office of Court Innovation and the Washington State Center for Court Research to assist Washington's courts in collecting and analyzing data, reporting performance measures, educating on approaches to and impact of using data, and training individuals working in the court system on how to use data. (General Fund-State)

20. Research Jury Race and Gender Bias

Funding is provided to continue juror data collection efforts, expand research on juries, and provide technical assistance to courts. (General Fund-State)

21. Examine Disability Bias

Funding is provided (on behalf of the Disability Task Force) to conduct a two-year needs-analysis to determine the nature and extent of deficiencies in physical and programmatic access to state court services and programs, and to develop and make recommendations to address disability discrimination. (General Fund-State)

22. Language Access Interpreter Program

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 resource development and education for courts to enhance language access for all individuals. (General Fund-State)

23. Guardian Monitoring Program

Funding is provided to (1) support the Guardian Monitoring Program's ongoing volunteer activities; and (2) recruit, train, support and retain approximately 100 volunteers. (General Fund-State)

24. Family Treatment Crt Team

Funding is provided to backfill expiring federal funding that supports the statewide Family Treatment Court Team. (General Fund-State)

25. Translate Pattern Court Forms

Funding is provided to translate court forms into five different languages to assist individuals in requesting filing fee waivers, filing family law cases, obtaining protection orders, and setting up guardianship or conservatorships. (General Fund-State)

26. Therapeutic Court Funding

Funding and staffing are provided to support new and existing therapeutic courts in Washington CLJ. (General Fund-State)

27. Blake-Admin, Refunds & Scheduling

Funding is provided to support the continuation of two tasks AOC is required to implement: (1) to work in collaboration with local court staff to prepare comprehensive lists of all cases impacted by the State v. Blake decision going back to 1971; and (2) to establish a centralized process for refunding legal financial obligations. (General Fund-State)

28. State v. Blake

Funding is provided to assist local jurisdictions with extraordinary court costs and legal financial obligation refunds that are a result of the State v. Blake Supreme Court decision. (Judicial Stabilization Trust Account-State)

29. Jury Diversity

Funding is provided to implement Chapter 316, Laws of 2023 (2SSB 5128) that requires AOC to collect data on juror demographics and establish a juror childcare assistance work group. (General Fund-State)

30. Lactation Room- Court Buildings

Funding is provided for grants to counties to create lactation rooms in court buildings. (General Fund-State)

31. Carry Forward Adjustment Correction

A carry-forward error is corrected due to ongoing funding provided for implementation of Chapter 115, Laws of 2021, Partial Veto (E2SSB 5160) that created a two-year eviction resolution pilot program regarding landlord-tenant relations. (General Fund-State)

32. Crime Victim Services Workgroup

Funding is provided for a crime victims services work group chaired by the co-chairs of the Gender and Justice Commission to review and make recommendations to standardize and expand access to legal and community based assistance to crime victims and to develop a sustainable funding formula and criteria for future state funding of crime victim services. (General Fund-State)

33. Domestic Violence Training

Funding is provided to implement Chapter 462, Laws of 2023 (E2SHB 1715) for AOC to develop and offer training on domestic violence issues for judicial officers and staff. (General Fund-State)

34. EHMVN Standards

Funding is provided to implement Chapter 462, Laws of 2023 (E2SHB 1715) that requires the Board of Judicial Administration to develop standards and a model policy on electronic home monitoring with victim notification technology. (General Fund-State)

35. Victim Notification

Funding is provided for courts to assist with the cost of electronic monitoring with victim notification technology for persons seeking a protection order. (Judicial Stabilization Trust Account-State)

36. Equity Dashboard

Funding is provided for AOC to contract with an equity and justice non-profit organization to expand the capacity of an existing equity dashboard program to review and organize criminal case data. (General Fund-State)

37. Hope Cards

Funding is provided to implement Chapter 308, Laws of 2023 (ESHB 1766) that directs AOC to develop a program for the issuance of protection order Hope Cards by superior and district courts. (General Fund-State)

38. Juror Pay Pilot Program

Funding is provided for a one-year juror pilot program for the Pierce County Superior Court to increase the amount of jury pay from \$10 per day to up to \$50 for each day that the individual appears during their term of jury service. Funds local administrative costs in addition to an estimated 35,000 juror days for the increase jury pay. The pilot program will assess how increased pay impacts jury diversity and jury response rates. (General Fund-State)

39. Judge Pro Tempore Compensation

Funding is provided to implement Chapter 24, Laws of 2023 (HB 1102) that increases the daily compensation for work as a judge pro tempore for retired judges of a court of the state to be consistent with compensation paid to practicing attorneys in that role. (General Fund-State)

40. Legal Financial Obligations Study

Funding is provided to study the types of legal financial obligations (LFO), the total amount of LFOs collected, the total amount of outstanding LFO debt, the amount of LFOs that are uncollectible, and to conduct LFO reviews required by Chapter 449, Laws of 2023 (ESHB 1169). (General Fund-State)

41. Public Guardianship Services

Funding is provided to expand the capacity within the Office of Public Guardianship to recruit additional public guardians and to assist in training efforts. (General Fund-State)

42. Sequential Intercept Model Pilot

Funding is provided for a sequential intercept model pilot program that includes the establishment of a coordinated care and services network in CLJ located in two counties. (General Fund-State)

43. Sentencing: Prior Juvenile Offenses

Funding is provided to implement Chapter 415, Laws of 2023 (EHB 1324) that excludes certain juvenile dispositions from offender score calculations and requires courts to grant a resentencing hearing to individuals whose sentence was increased by the inclusion of prior juvenile dispositions in the person's offender score calculation. (General Fund-State)

44. Staff: Administrative Office of Cts

Funding is provided to retain 1 FTE position to support the District and Municipal Court Judges' Association, the Dispute Resolution Center project, and other administrative tasks on for AOC. (General Fund-State)

45. Unlawful Possession of Firearm

Funding is provided to implement Chapter 295, Laws of 2023 (SHB 1562) that makes changes to the crime of Unlawful Possession of a Firearm and revises provisions governing restoration of firearm rights. (General Fund-State)

46. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State)

47. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State)

48. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State)

49. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

50. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State)

51. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State)

52. 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)

53. Audit Services

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

54. 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)

55. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

56. 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, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

57. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

58. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State)

59. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (General Fund-State)

60. Self-Insurance Liability Premium

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

Office of Public Defense

Dollars In Thousands

C 475, L23, PV, Sec 115

C 1, L23, E1

	NGF-O	Other	Total
2021-23 Estimated Expenditures	113,057	4,299	117,356
2023-25 Maintenance Level	102,047	3,979	106,026
Policy Other Changes:			
1. Electronic Access to Court Docs	254	0	254
2. IT Software and Service Update	861	0	861
3. OPD Website Upgrade	202	0	202
4. OPD Worksite Security	113	0	113
5. M365 from Central Service Model	8	0	8
6. DOJ Regional Juv Defense Initiative	0	300	300
7. Attorney Vendor Rate Adjustment	10,276	0	10,276
8. Youth Access to Counsel Program	334	0	334
9. Defense: Social Workers	872	0	872
10. Prefiling Parent Representation	2,000	0	2,000
11. State v. Blake	0	6,000	6,000
12. Redemption Project of Washington	990	0	990
13. Postconviction Counsel	1,788	0	1,788
14. Public Defense/Insanity	13,465	0	13,465
15. Parents for Parents Program	1,000	0	1,000
16. Legal Consult. -Voluntary Placement	2,000	0	2,000
Policy -- Other Total	34,163	6,300	40,463
Policy Comp Changes:			
17. Non-Rep Recruitment/Retention	33	0	33
18. Non-Rep General Wage Increase	473	0	473
19. Updated PEBB Rate	24	0	24
20. PERS & TRS Plan 1 Benefit Increase	8	0	8
21. Plan 1 UAAL Rates	-90	0	-90
22. Vaccine Booster Incentive	29	0	29
Policy -- Comp Total	477	0	477
Policy Central Services Changes:			
23. Audit Services	2	0	2
24. Legal Services	1	0	1
25. CTS Central Services	24	0	24
26. DES Central Services	4	0	4
27. OFM Central Services	19	0	19
28. GOV Central Services	7	0	7
29. Archives/Records Management	1	0	1
Policy -- Central Svcs Total	58	0	58

Office of Public Defense

C 475, L23, PV, Sec 115

Dollars In Thousands

	NGF-O	Other	Total
Total 2023-25 Biennium	136,745	10,279	147,024
Approps in Other Legislation Proposed Changes:			
30. Cont. Subst. Consultation/Rep.	9,000	0	9,000
Total Approps in Other Legislation Proposed	9,000	0	9,000
Grand Total	145,745	10,279	156,024
Fiscal Year 2024 Total	69,616	8,279	77,895
Fiscal Year 2025 Total	76,129	2,000	78,129

Comments:

1. Electronic Access to Court Docs

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

2. IT Software and Service Update

Funding is provided for one Information Technology (IT) position and to update OPD's hardware and software and install IT cabling and cyber security upgrades. (General Fund-State)

3. OPD Website Upgrade

Funding is provided for the redesign, upgrade, and replacement of OPD's website to comply with current federal and state accessibility standards. (General Fund-State)

4. OPD Worksite Security

Funding is provided to enhance building security and add security controls to all doors accessing OPD's leased building space located in Olympia. (General Fund-State)

5. M365 from Central Service Model

Funding for Microsoft 365 licenses is added to OPD budget and removed from OPD's allocation for central service charges. (General Fund-State)

6. DOJ Regional Juv Defense Initiative

Federal expenditure authority is provided for funding received from a U.S. Department of Justice Regional Juvenile Defense Initiative grant in the 2023-25 biennium. (General Fund-Federal)

7. Attorney Vendor Rate Adjustment

Funding is provided for the following vendor rate increases for OPD's contracted attorneys: (1) a 15 percent increase in FY 2024 and a 10 percent increase in FY 2025 for the attorneys working in the Parent Representation Program; (2) a 15 percent increase in FY 2024 and a 10 percent increase in FY 2025 for the attorneys working in the Appellate Program; and (3) no increase in FY 2024 and a 10 percent increase in FY 2025 for the attorneys working in the Chapter 71.09 RCW Civil Commitment Program. (General Fund-State)

8. Youth Access to Counsel Program

Funding is provided for a 7.6 percent vendor rate increase effective July 1, 2024, and to add 2 contracted attorneys for the Youth Access to Counsel (YAC) Program that provides mandatory attorney consultations to youth facing police interrogations or searches. (General Fund-State)

9. Defense: Social Workers

Funding is provided to add six contracted defense social workers/social service workers to assist Parent Representation Program attorneys in representing parents in dependency and termination cases. (General Fund-State)

10. Prefiling Parent Representation

Funding is provided for prefiling legal representation services for parents at risk for child removal and dependency court action. (General Fund-State)

11. State v. Blake

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

12. Redemption Project of Washington

Funding is provided to backfill an expiring federal grant for the Redemption Project of Washington, a program administered by the Washington Defender Association that provides training to defense attorneys on second look resentencing. (General Fund-State)

13. Postconviction Counsel

Funding is provided to implement Chapter 261, Laws of 2023 (2SSB 5046) that allows OPD to provide state funded appellate indigent defense for incarcerated adults and youth related to a first, timely personal restraint petition (PRPs). Funding must be used to prioritize access to counsel for youth under age 25, youth or adults with sentences in excess of 120 months, youth or adults with disabilities, and youth or adults with limited English proficiency. (General Fund-State)

14. Public Defense/Insanity

Funding is provided to implement Chapter 120, Laws of 2023 (SSB 5415) that transfers from counties to OPD the responsibility to provide representation for indigent persons acquitted by reason of insanity and committed to state psychiatric care. (General Fund-State)

15. Parents for Parents Program

Funding is provided for the Parents for Parents program that provides peer mentoring for parents involved in the dependency court system. (General Fund-State)

16. Legal Consult. -Voluntary Placement

Funding is provided for OPD to provide parents with legal consultation when the Department of Children, Youth, and Families proposes a voluntary placement agreement. (General Fund-State)

17. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State)

18. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State)

19. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State)

20. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

21. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State)

22. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State)

23. Audit Services

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

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)

25. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (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, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

27. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

28. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State)

29. Archives/Records Management

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

30. Cont. Subst. Consultation/Rep.

Funding is provided for consultation and representation services for indigent adults charged with certain violations of the Uniform Controlled Substances Act, including offenses involving allegations of possession or public use of a controlled substance, counterfeit substance, or legend drug, in courts of limited jurisdiction in counties with a population of 500,000 or less and cities with a population of 200,000 or less. Cities and counties may be reimbursed for eligible expenses or contract directly with OPD for it to provide consultation and representation service in their jurisdiction. (General Fund-State)

Office of Civil Legal Aid

Dollars In Thousands

C 475, L23, PV, Sec 116

C 1, L23, E1

	NGF-O	Other	Total
2021-23 Estimated Expenditures	92,711	2,223	94,934
2023 Supplemental	1,392	0	1,392
Total 2021-23 Biennium	94,103	2,223	96,326
2023-25 Maintenance Level	93,770	3,312	97,082
Policy Other Changes:			
1. Children's Represent. Prog. Vendor	2,441	0	2,441
2. Pre-Filing Tenant Legal Assistance	4,987	0	4,987
3. Tenant Right to Counsel Program	2,666	0	2,666
4. Tenant Right to Couns. Rate Adj.	1,756	0	1,756
5. Civil Legal Aid Vendor Rate Adjust.	4,401	0	4,401
6. Counsel - Youth Dependency Cases	2,717	0	2,717
7. State v. Blake-Civil Legal Aid	0	2,387	2,387
8. WaTech Small Agency Central Svcs.	198	0	198
Policy -- Other Total	19,166	2,387	21,553
Policy Comp Changes:			
9. Non-Rep Recruitment/Retention	11	0	11
10. Non-Rep General Wage Increase	156	0	156
11. Updated PEBB Rate	8	0	8
12. PERS & TRS Plan 1 Benefit Increase	2	0	2
13. Plan 1 UAAL Rates	-30	0	-30
14. Vaccine Booster Incentive	10	0	10
Policy -- Comp Total	157	0	157
Policy Central Services Changes:			
15. Audit Services	2	0	2
16. Legal Services	4	0	4
17. CTS Central Services	14	0	14
18. DES Central Services	2	0	2
19. OFM Central Services	5	0	5
20. GOV Central Services	2	0	2
21. Real Estate Services to CSM	-1	0	-1
Policy -- Central Svcs Total	28	0	28
Total 2023-25 Biennium	113,121	5,699	118,820
Fiscal Year 2024 Total	53,283	4,043	57,326
Fiscal Year 2025 Total	59,838	1,656	61,494

Comments:**1. Children's Represent. Prog. Vendor**

Funding is provided for a 17 percent vendor rate adjustment in FY 2024 and a 13.5 percent vendor rate adjustment in FY 2025 for the Children's Representation Program contract attorneys that provide representation for children and youth eligible for appointed counsel in dependency and termination cases. (General Fund-State)

2. Pre-Filing Tenant Legal Assistance

Funding is provided for legal assistance for indigent tenants threatened with eviction, but a court action (unlawful detainer) has not yet commenced. (General Fund-State)

3. Tenant Right to Counsel Program

Funding is provided for 11 additional contracted attorneys to support caseloads for the Tenant Right to Counsel Program. (General Fund-State)

4. Tenant Right to Couns. Rate Adj.

Funding is provided for a 4 percent vendor rate adjustment in FY 2024 and an additional 4 percent vendor increase in FY 2025 for contract attorneys providing services under the Tenant Right to Counsel Program. (General Fund-State)

5. Civil Legal Aid Vendor Rate Adjust.

Funding is provided for a vendor rate increase (of 6.4 percent in FY 2024 and 5.5 percent in FY 2025) for the Northwest Justice Project and their subcontracted and specialty legal aid providers. (General Fund-State)

6. Counsel - Youth Dependency Cases

Funding is provided to continue the mandatory appointment of counsel in dependency proceedings for children and youth consistent with Chapter 210, Laws of 2021 (2SHB 1219). (General Fund-State)

7. State v. Blake-Civil Legal Aid

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

8. WaTech Small Agency Central Svcs.

Funding is provided for an adjustment in the Washington Technology Solutions (WaTech) central services allocation to reflect the Office of Civil Legal Aid's actual staffing levels. (General Fund-State)

9. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State)

10. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State)

11. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State)

12. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

13. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State)

14. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State)

15. Audit Services

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

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)

17. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

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, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

19. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

20. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State)

21. Real Estate Services to CSM

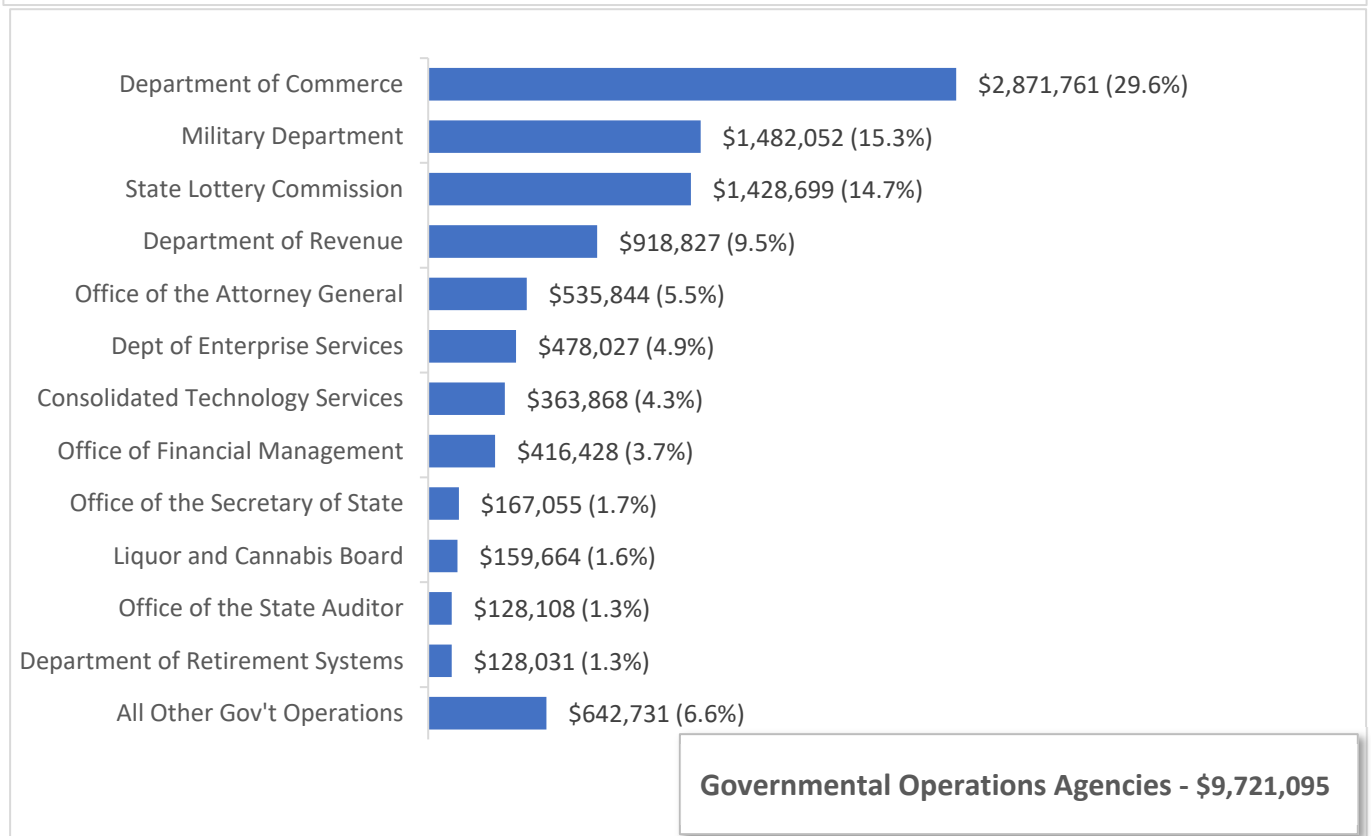
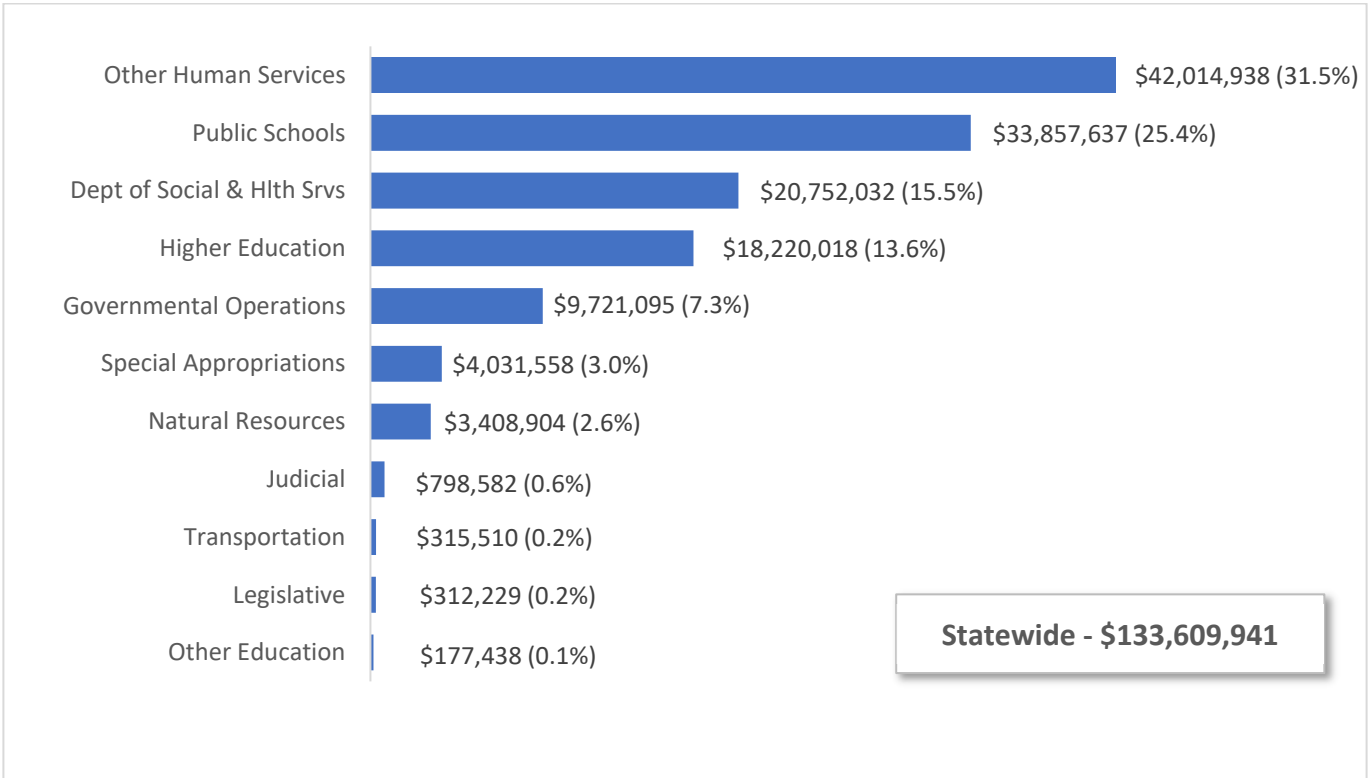
Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (General Fund-State)

2023-25 Operating Budget

STATEWIDE & GOVERNMENTAL OPERATIONS AGENCIES

Total Budgeted Funds

Dollars in Thousands with Percent of Total

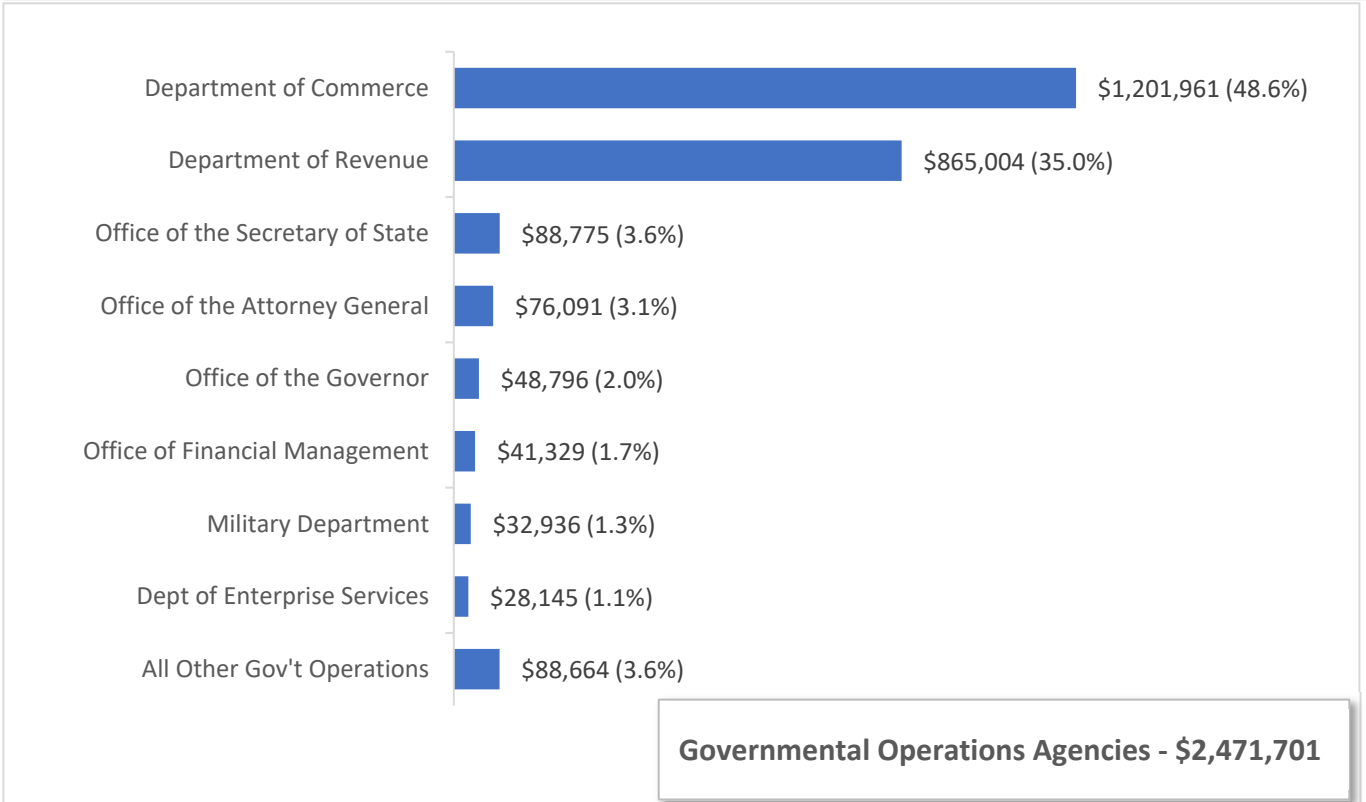
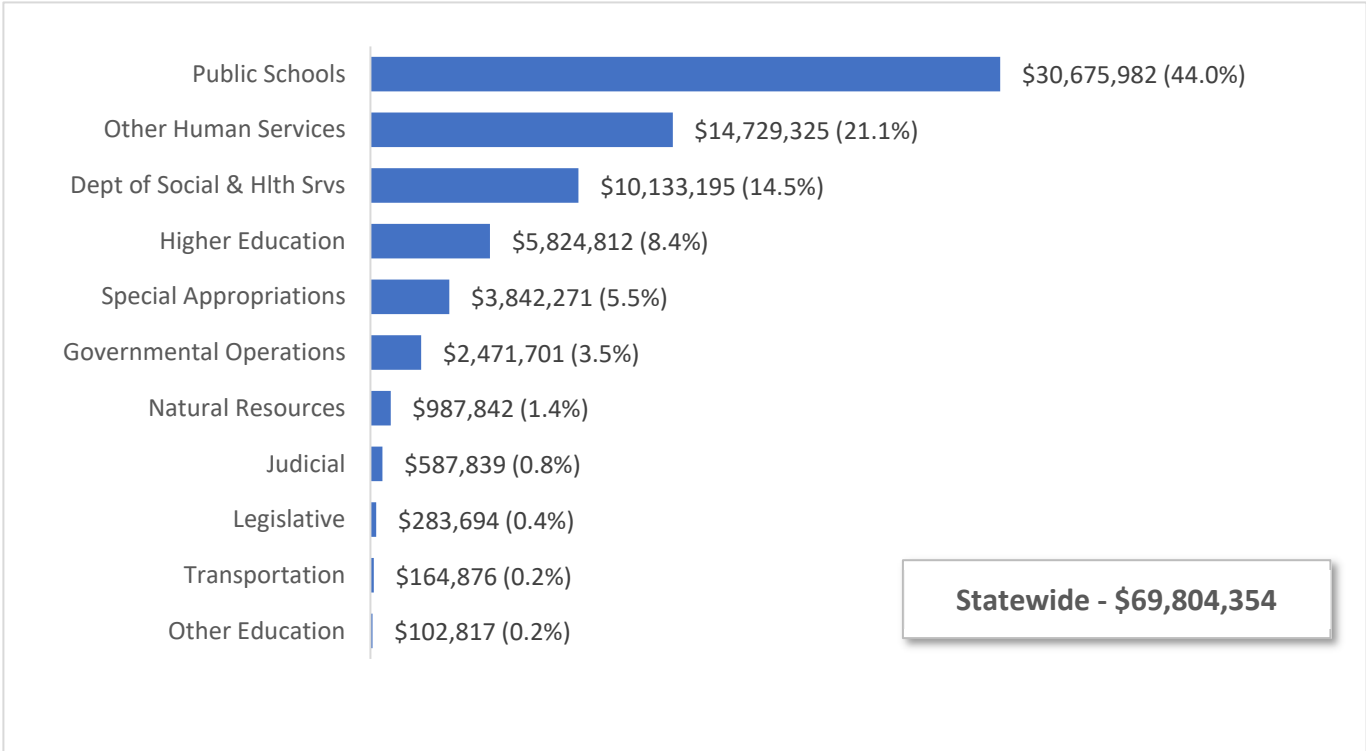


2023-25 Operating Budget

STATEWIDE & GOVERNMENTAL OPERATIONS AGENCIES

Near General Fund - Outlook

Dollars in Thousands with Percent of Total



Office of the Governor

C 475, L23, PV, Sec 117

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	27,773	5,000	32,773
2023 Supplemental	2,034	0	2,034
Total 2021-23 Biennium	29,807	5,000	34,807
2023-25 Maintenance Level	33,296	2,000	35,296
<i>Policy Other Changes:</i>			
1. Office of Equity Shift	-8,818	8,818	0
2. Office of Equity Support	0	3,059	3,059
3. Expert Equity Consultation	0	5,088	5,088
4. Lived Experience Stipends	600	0	600
5. Accessibility Services	0	1,702	1,702
6. Riparian Task Force	480	0	480
7. LGBTQ Community Survey	500	0	500
8. LGBTQ Youth Advisory Council	482	0	482
9. Support Costs	2,720	0	2,720
10. Public Records Support	296	0	296
11. Children in Crisis	6,000	0	6,000
12. Education Commission of the States	-184	0	-184
13. Lived Experiences Membership	0	300	300
14. Solitary Confinement Report	125	0	125
15. Shift Staffing Cost	434	0	434
Policy -- Other Total	2,635	18,967	21,602
<i>Policy Comp Changes:</i>			
16. Recruitment and Retainment	800	0	800
17. Non-Rep Recruitment/Retention	105	0	105
18. Non-Rep General Wage Increase	1,221	0	1,221
19. Updated PEBB Rate	74	0	74
20. PERS & TRS Plan 1 Benefit Increase	20	0	20
21. Plan 1 UAAL Rates	-235	0	-235
22. Vaccine Booster Incentive	91	0	91
Policy -- Comp Total	2,076	0	2,076
<i>Policy Transfer Changes:</i>			
23. Shift Staffing Costs	10,348	1,002	11,350
Policy -- Transfer Total	10,348	1,002	11,350
<i>Policy Central Services Changes:</i>			
24. Archives/Records Management	1	0	1
25. Audit Services	2	0	2
26. Legal Services	97	0	97
27. CTS Central Services	66	0	66

Office of the Governor

C 475, L23, PV, Sec 117

Dollars In Thousands

	NGF-O	Other	Total
28. DES Central Services	73	0	73
29. OFM Central Services	50	0	50
30. GOV Central Services	19	0	19
31. Self-Insurance Liability Premium	133	0	133
Policy -- Central Svcs Total	441	0	441
Total 2023-25 Biennium	48,796	21,969	70,765
Fiscal Year 2024 Total	24,543	9,566	34,109
Fiscal Year 2025 Total	24,253	12,403	36,656

Comments:

1. Office of Equity Shift

Funding for the Office of Equity (EQUITY) is transferred from General Fund-State to the Governor's Office Central Service Account. (General Fund-State; Governor's Office Central Services Account-State)

2. Office of Equity Support

Funding is provided for EQUITY to hire additional staff to support state agencies related to equity in hiring, tribal relations, environmental justice, and other equity support. (Governor's Office Central Services Account-State)

3. Expert Equity Consultation

Funding is provided for contracts with local and national experts to support state agencies related to equity. (Governor's Office Central Services Account-State)

4. Lived Experience Stipends

Funding is provided for lived experience stipends and allowances of commissioners and community members, as allowed under Chapter 245, Laws of 2022 (2SSB 5793). (General Fund-State)

5. Accessibility Services

Funding is provided for accessibility contracts, community meeting costs, interpreters, communication access real-time translation, captioning, translation of publications, transcription of publications including Braille, and web accessibility design and testing. (Governor's Office Central Services Account-State)

6. Riparian Task Force

Funding is provided to continue the riparian task force to evaluate the effectiveness of voluntary incentive programs for landowners and regulatory programs that protect and restore riparian ecosystems for salmon. A final report is due June 30, 2024. (General Fund-State)

7. LGBTQ Community Survey

Funding is provided for the LGBTQ Commission to conduct a comprehensive survey of LGBTQ Washingtonians on a variety of topics, including health and economic disparities, and to collect demographic and geographic data. (General Fund-State)

8. LGBTQ Youth Advisory Council

Funding is provided for the establishment and staffing of an LGBTQ Youth Advisory Council. (General Fund-State)

9. Support Costs

Funding is provided for increased costs related to legal services, information technology (IT) services and equipment, and travel. (General Fund-State)

10. Public Records Support

Funding is provided for a public records assistant. (General Fund-State)

11. Children in Crisis

Funding is provided to implement Chapter 423, Laws of 2023, Partial Veto (2SHB 1580), which creates a Multisystem Care Coordinator (Care Coordinator) within the Office of the Governor (GOV), creates a Rapid Care Team composed of representatives from multiple agencies, and provides flexible funds to the Care Coordinator to support children in crisis. (General Fund-State)

12. Education Commission of the States

Expenditure authority is adjusted for a corresponding increase for the State Board of Education, the Office of the Superintendent of Public Schools, and the Student Achievement Council for annual dues to the Education Commission of the States. (General Fund-State)

13. Lived Experiences Membership

Funding is provided for EQUITY to conduct community engagement and create and distribute an equity toolkit. The toolkit must be completed by November 30, 2024. (Governor's Office Central Services Account-State)

14. Solitary Confinement Report

Funding is provided for the Office of the Corrections Ombuds to prepare a report on incarcerated persons who have been in solitary confinement or restrictive housing for more than 120 days. (General Fund-State)

15. Shift Staffing Cost

Funding is provided for the staff transfer from the Office of Financial Management (OFM) to GOV for a policy advisor, and the funding is changed from the Motor Vehicle Account to General Fund-State. (General Fund-State)

16. Recruitment and Retainment

Funding is provided for up to 5 percent salary increases in each fiscal year. (General Fund-State)

17. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State)

18. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State)

19. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State)

20. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

21. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State)

22. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State)

23. Shift Staffing Costs

Funding is transferred for staff from OFM to GOV. (General Fund-State; Economic Development Strategic Reserve Account-State; Performance Audits of Government Account-State)

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. (General Fund-State)

25. Audit Services

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

26. 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)

27. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

28. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

29. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

30. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State)

31. Self-Insurance Liability Premium

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

Office of the Lieutenant Governor

C 475, L23, PV, Sec 118

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	3,319	91	3,410
2023-25 Maintenance Level	2,888	95	2,983
Policy Other Changes:			
1. Military Economic Impact Analysis	250	0	250
2. Staff and Project Support	350	0	350
Policy -- Other Total	600	0	600
Policy Comp Changes:			
3. Non-Rep Recruitment/Retention	7	0	7
4. Non-Rep General Wage Increase	66	0	66
5. Updated PEBB Rate	6	0	6
6. PERS & TRS Plan 1 Benefit Increase	2	0	2
7. Plan 1 UAAL Rates	-13	0	-13
8. Vaccine Booster Incentive	5	0	5
Policy -- Comp Total	73	0	73
Policy Transfer Changes:			
9. Complete Washington Transfer	-358	0	-358
Policy -- Transfer Total	-358	0	-358
Policy Central Services Changes:			
10. CTS Central Services	1	0	1
11. DES Central Services	48	0	48
12. OFM Central Services	5	0	5
13. GOV Central Services	2	0	2
Policy -- Central Svcs Total	56	0	56
Total 2023-25 Biennium	3,259	95	3,354
Fiscal Year 2024 Total	1,619	47	1,666
Fiscal Year 2025 Total	1,640	48	1,688

Comments:

1. Military Economic Impact Analysis

Funding is provided for a military and defense sector economic impact analysis to measure the economic impact of the five major military installations and identify the strength, weaknesses, challenges, and opportunities of the sector of the state's economy. (General Fund-State)

2. Staff and Project Support

Funding is provided to cover salary costs for overtime exempt employees at or above the new minimum salary thresholds and to support a project on civil dialogue in communities. (General Fund-State)

3. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State)

4. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State)

5. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State)

6. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

7. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State)

8. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State)

9. Complete Washington Transfer

Funding is adjusted to transfer the Complete Washington program from the Office of the Lieutenant Governor to the Washington Student Achievement Council. (General Fund-State)

10. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

11. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

12. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

13. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State)

Public Disclosure Commission

C 475, L23, PV, Sec 119

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	11,736	934	12,670
2023-25 Maintenance Level	11,301	582	11,883
Policy Other Changes:			
1. Campaign Finance Disclosure	0	100	100
2. Policy and Data Analysis Staff	0	667	667
3. Transparency Account Authority	0	900	900
4. Governor Veto - Campaign Fin Disclr	0	-100	-100
Policy -- Other Total	0	1,567	1,567
Policy Comp Changes:			
5. Non-Rep Recruitment/Retention	32	2	34
6. Non-Rep General Wage Increase	354	22	376
7. Updated PEBB Rate	22	1	23
8. PERS & TRS Plan 1 Benefit Increase	6	0	6
9. Plan 1 UAAL Rates	-68	-5	-73
10. Vaccine Booster Incentive	28	2	30
Policy -- Comp Total	374	22	396
Policy Central Services Changes:			
11. Archives/Records Management	1	0	1
12. Legal Services	206	0	206
13. CTS Central Services	51	0	51
14. DES Central Services	53	0	53
15. OFM Central Services	21	0	21
16. GOV Central Services	8	0	8
17. Self-Insurance Liability Premium	3	0	3
Policy -- Central Svcs Total	343	0	343
Total 2023-25 Biennium	12,018	2,171	14,189
Fiscal Year 2024 Total	6,105	1,087	7,192
Fiscal Year 2025 Total	5,913	1,084	6,997

Comments:

1. Campaign Finance Disclosure

Funding is provided for implementation of Engrossed Substitute Senate Bill 5284 (Campaign finance disclosure), which modifies reporting requirements and deadlines for campaign finance disclosure. Note: ESSB 5284 did not pass the Legislature. (Public Disclosure Transparency Account-State)

2. Policy and Data Analysis Staff

Funding is provided for two policy and data analyst positions to track and process public input, conduct research on campaign-finance regulations and digital communication campaign tools, and provide administrative support. (Public Disclosure Transparency Account-State)

3. Transparency Account Authority

Expenditure authority is provided for projects related to public access to information about political campaigns, lobbying, and elected officials, and to facilitate reporting. An annual report is due to the Governor and the Legislature on the use of the funding in the Public Disclosure Transparency account. (Public Disclosure Transparency Account-State)

4. Governor Veto - Campaign Fin Discl

The Governor vetoed Section 119(3) of Chapter 475, Laws of 2023, Partial Veto (ESSB 5187). Section 119(3) provided funding for implementation of Engrossed Substitute Senate Bill 5284 (Campaign finance disclosure), which did not pass the Legislature. (Public Disclosure Transparency Account-State)

5. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; Public Disclosure Transparency Account-State)

6. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; Public Disclosure Transparency Account-State)

7. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; Public Disclosure Transparency Account-State)

8. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

9. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State; Public Disclosure Transparency Account-State)

10. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; Public Disclosure Transparency 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. (General Fund-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)

13. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

14. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

15. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

16. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State)

17. Self-Insurance Liability Premium

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

Washington State Leadership Board

C 475, L23, PV, Sec 157

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	0	777	777
2023-25 Maintenance Level	0	1,613	1,613
Policy Other Changes:			
1. Staff and Program Expansions	0	300	300
Policy -- Other Total	0	300	300
Policy Comp Changes:			
2. Non-Rep Recruitment/Retention	0	4	4
3. Non-Rep General Wage Increase	0	52	52
4. Updated PEBB Rate	0	3	3
5. Plan 1 UAAL Rates	0	-10	-10
6. Vaccine Booster Incentive	0	3	3
Policy -- Comp Total	0	52	52
Policy Central Services Changes:			
7. DES Central Services	0	6	6
Policy -- Central Svcs Total	0	6	6
Total 2023-25 Biennium	0	1,971	1,971
Fiscal Year 2024 Total	0	983	983
Fiscal Year 2025 Total	0	988	988

Comments:

1. Staff and Program Expansions

Funding is provided to expand the staff of the Washington State Leadership Board and to expand its awards programs. (Washington State Leadership Board Account-State)

2. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (Washington State Leadership Board Account-State)

3. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (Washington State Leadership Board Account-State)

4. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (Washington State Leadership Board Account-State)

5. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (Washington State Leadership Board Account-State)

6. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (Washington State Leadership Board Account-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, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Washington State Leadership Board Account-State)

Office of the Secretary of State

C 475, L23, PV, Sec 120

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	71,780	77,836	149,616
2023 Supplemental	6,242	505	6,747
Total 2021-23 Biennium	78,022	78,341	156,363
2023-25 Maintenance Level	71,116	71,373	142,489
Policy Other Changes:			
1. Voter Outreach	6,398	0	6,398
2. OSOS Azure Migration	1,310	0	1,310
3. VoteWA Resiliency	674	0	674
4. Digital Archives Maintenance	0	931	931
5. M365 from Central Service Model	330	248	578
6. LinkedIn Learning Opportunities	1,370	0	1,370
7. DOC Libraries	330	0	330
8. Echo Glen Library	262	0	262
9. Fiscal, Admin, and IT Support	1,004	0	1,004
10. Physical Corps Offices	0	771	771
11. Address Confidentiality Program	192	0	192
12. State Archives Staffing	0	685	685
13. Archives Relocation Extension	0	644	644
14. Productivity Board	0	616	616
15. Voter registration	148	0	148
16. Jury Diversity	148	0	148
17. Candidate filing	148	0	148
18. Online voter registration	148	0	148
19. Ballot Rejection Rates	160	0	160
20. Digital Skills Assessment	250	0	250
21. Therapeutic Gaming	150	0	150
22. Green Hill Library	352	0	352
23. Primetime Family Reading	700	0	700
24. Advisory votes	-879	0	-879
25. SOS Legal Services	200	0	200
26. TVW Support	2,000	0	2,000
27. Voting in Jails Study	180	0	180
Policy -- Other Total	15,575	3,895	19,470
Policy Comp Changes:			
28. WFSE General Government	426	633	1,059
29. Non-Rep Recruitment/Retention	78	175	253
30. Non-Rep General Wage Increase	888	1,524	2,412
31. Updated PEBB Rate	87	160	247
32. PERS & TRS Plan 1 Benefit Increase	19	31	50

Office of the Secretary of State

C 475, L23, PV, Sec 120

Dollars In Thousands

	NGF-O	Other	Total
33. Plan 1 UAAL Rates	-215	-376	-591
34. Vaccine Booster Incentive	66	150	216
35. Employee Classification Adjustments	84	223	307
Policy -- Comp Total	1,433	2,520	3,953
Policy Central Services Changes:			
36. Archives/Records Management	4	4	8
37. Audit Services	1	0	1
38. Legal Services	30	23	53
39. CTS Central Services	133	102	235
40. DES Central Services	333	249	582
41. OFM Central Services	111	84	195
42. GOV Central Services	41	32	73
43. Real Estate Services to CSM	-5	-4	-9
44. Self-Insurance Liability Premium	3	2	5
Policy -- Central Svcs Total	651	492	1,143
Total 2023-25 Biennium	88,775	78,280	167,055
Fiscal Year 2024 Total	40,397	40,867	81,264
Fiscal Year 2025 Total	48,378	37,413	85,791

Comments:

1. Voter Outreach

Funding is provided for communications staff related to election security and integrity, and for community engagement. Additionally, \$1 million is provided for grants to county auditors. (General Fund-State)

2. OSOS Azure Migration

Funding is provided to migrate the Office of the Secretary of State's (SOS) applications and systems to Azure cloud environments. Funding is for an additional contract with Microsoft to support the VoteWA migration from on-premise hardware to the cloud environment, as well as annual hosting fees for the Digital Archives, Washington State Library (WSL), Corporations and Charities Filing System, and Olympia-based operations. (General Fund-State)

3. VoteWA Resiliency

Funding is provided to add staff to the IT division of the voter registration and election management system team.(General Fund-State)

4. Digital Archives Maintenance

Funding is provided to maintain the state's permanent legal and historic digital records, and for vendor services to transfer applications and other systems into cloud storage. (Public Records Efficiency, Preserv & Access Account-State; Local Government Archives Account-State)

5. M365 from Central Service Model

Funding is provided for Microsoft 365 licenses in addition to those funded through Consolidated Technology Services. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Library Operations Account-State; other accounts)

6. LinkedIn Learning Opportunities

Funding is provided to continue providing access to LinkedIn Learning and two other digital certification programs in public libraries. (General Fund-State)

7. DOC Libraries

Funding is provided for 1 FTE to assist the supervisor of the 9 librarians previously funded in the Department of Corrections related to expanding library services to individuals in adult correctional facilities. (General Fund-State)

8. Echo Glen Library

Funding is provided to continue the new WSL branch at the Echo Glen Children's Center, which was established in FY 2023. (General Fund-State)

9. Fiscal, Admin, and IT Support

Funding is provided for additional staff to address increased workloads related to elections security, outreach, external partnerships, and the Productivity Board. (General Fund-State)

10. Physical Corps Offices

Funding is provided to add physical locations for the Corporations and Charities Division and to provide in-person services in King County and Spokane County. (Secretary of State's Revolving Account-Non-Appr)

11. Address Confidentiality Program

Funding is provided to expand staffing for the Address Confidentiality Program. (General Fund-State)

12. State Archives Staffing

Funding is provided for 3 additional staff in the state regional archives to reduce the size of the state's archival collection, improve access to records, preserve records, and provide public service. (Public Records Efficiency, Preserv & Access Account-State; Local Government Archives Account-State)

13. Archives Relocation Extension

Funding is provided to continue the relocation of the state's archival collections into a new library archive building due to project delays. (Public Records Efficiency, Preserv & Access Account-State)

14. Productivity Board

Funding is provided for implementation of Chapter 106, Laws of 2023 (ESB 5015), which reestablishes the Productivity Board. (Personnel Service Account-State)

15. Voter registration

Funding is provided for implementation of Chapter 466, Laws of 2023 (E2SSB 5112), which modifies processes related to voter registration. (General Fund-State)

16. Jury Diversity

Funding is provided to implement Chapter 316, Laws of 2023 (2SSB 5128) that requires the SOS and the Department of Licensing to work with the Consolidated Technology Agency to allow persons the option of sharing their email address to receive jury summons and other communications related to jury service. (General Fund-State)

17. Candidate filing

Funding is provided for implementation of Chapter 394, Laws of 2023 (SSB 5182), which modifies procedures and deadlines for candidate filing. (General Fund-State)

18. Online voter registration

Funding is provided for implementation of Chapter 363, Laws of 2023 (SSB 5208), which updates online voter registration processes. (General Fund-State)

19. Ballot Rejection Rates

Funding is provided to contract with the University of Washington (UW) to analyze ballot rejection rates. (General Fund-State)

20. Digital Skills Assessment

Funding is provided for WSL to continue working on creating, implementing, and making recommendations from a 2023 statewide digital skills assessment. (General Fund-State)

21. Therapeutic Gaming

Funding is provided for grants to an organization providing therapeutic gaming rehabilitation at juvenile residential facilities. (General Fund-State)

22. Green Hill Library

Funding is provided for a new WSL branch at Green Hill School. (General Fund-State)

23. Primetime Family Reading

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

24. Advisory votes

Funding is reduced to reflect the decreased workload from the elimination of advisory votes as provided in Chapter 109, Laws of 2023 (ESSB 5082). (General Fund-State)

25. SOS Legal Services

Funding is provided for legal services to defend the Secretary of State in the lawsuit Vet Voice Foundation et al. v. Hobbs. (General Fund-State)

26. TVW Support

Funding is provided to increase SOS's contract with TVW. (General Fund-State)

27. Voting in Jails Study

Funding is provided to contract with UW to study access and barriers to jail voting. (General Fund-State)

28. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Library Operations Account-State; other accounts)

29. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; General Fund-Federal; Public Records Efficiency, Preserv & Access Account-State; other accounts)

30. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; General Fund-Federal; Public Records Efficiency, Preserv & Access Account-State; other accounts)

31. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; General Fund-Federal; Public Records Efficiency, Preserv & Access Account-State; other accounts)

32. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State; General Fund-Federal; Public Records Efficiency, Preserv & Access Account-State; other accounts)

33. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State; General Fund-Federal; Public Records Efficiency, Preserv & Access Account-State; other accounts)

34. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; General Fund-Federal; Public Records Efficiency, Preserv & Access Account-State; other accounts)

35. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State; General Fund-Federal; Washington State Legacy Project Account-Non-Appr; 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; Public Records Efficiency, Preserv & Access Account-State; Washington State Library Operations 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. (General Fund-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; Public Records Efficiency, Preserv & Access Account-State; Washington State Library Operations Account-State; other accounts)

39. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Library Operations 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, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Library Operations Account-State; other accounts)

41. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Library Operations Account-State; other accounts)

42. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Library Operations Account-State; other accounts)

43. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Library Operations Account-State; other accounts)

44. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State; Washington State Library Operations Account-State; Secretary of State's Revolving Account-Non-Appr)

Governor's Office of Indian Affairs

C 475, L23, PV, Sec 121

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	1,902	0	1,902
2023-25 Maintenance Level	1,280	0	1,280
Policy Other Changes:			
1. CCA Tribal Engagement	0	404	404
2. CCA Grant Manager	0	254	254
3. Educational Opportunity Gap Study	250	0	250
Policy -- Other Total	250	658	908
Policy Comp Changes:			
4. Non-Rep Recruitment/Retention	4	0	4
5. Non-Rep General Wage Increase	42	0	42
6. Updated PEBB Rate	3	0	3
7. Plan 1 UAAL Rates	-7	0	-7
8. Vaccine Booster Incentive	3	0	3
Policy -- Comp Total	45	0	45
Policy Central Services Changes:			
9. CTS Central Services	1	0	1
10. DES Central Services	20	0	20
11. OFM Central Services	1	0	1
12. GOV Central Services	1	0	1
Policy -- Central Svcs Total	23	0	23
Total 2023-25 Biennium	1,598	658	2,256
Fiscal Year 2024 Total	801	333	1,134
Fiscal Year 2025 Total	797	325	1,122

Comments:

1. CCA Tribal Engagement

Funding is provided for the Governor's Office of Indian Affairs to engage with tribes on climate issues and clean energy siting, related to the Climate Commitment Act (CCA), and for 1 FTE to coordinate between agencies and tribes related to CCA and to facilitate permit processing for clean energy projects. (Climate Commitment Account-State)

2. CCA Grant Manager

Funding is provided for a grant manager to develop methods and oversee grant distribution for CCA resources and to serve as a point of contact for tribal governments on CCA eligibility and opportunities. (Climate Commitment Account-State)

3. Educational Opportunity Gap Study

Funding is provided to complete a study on the educational opportunity gap, in coordination with the Commission on Asian-Pacific-American Affairs, the Commission on African-American Affairs, and the Commission on Hispanic Affairs. (General Fund-State)

4. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State)

5. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State)

6. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State)

7. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State)

8. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State)

9. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

10. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

11. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

12. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State)

Comm on Asian-Pacific-American Affairs

C 475, L23, PV, Sec 122

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	1,011	0	1,011
2023-25 Maintenance Level	1,055	0	1,055
<i>Policy Other Changes:</i>			
1. Civic Engagement	110	0	110
2. Educational Opportunity Gap Study	500	0	500
3. Lived Experience Stipends	86	0	86
Policy -- Other Total	696	0	696
<i>Policy Comp Changes:</i>			
4. Non-Rep Recruitment/Retention	3	0	3
5. Non-Rep General Wage Increase	37	0	37
6. Updated PEBB Rate	3	0	3
7. Plan 1 UAAL Rates	-7	0	-7
8. Vaccine Booster Incentive	3	0	3
Policy -- Comp Total	39	0	39
<i>Policy Central Services Changes:</i>			
9. CTS Central Services	2	0	2
10. DES Central Services	15	0	15
11. OFM Central Services	2	0	2
12. GOV Central Services	1	0	1
Policy -- Central Svcs Total	20	0	20
Total 2023-25 Biennium	1,810	0	1,810
Fiscal Year 2024 Total	913	0	913
Fiscal Year 2025 Total	897	0	897

Comments:

1. Civic Engagement

Funding is provided for interpretation at in-person events, translation of materials into four languages, travel for in-person meetings, and hybrid meeting support. (General Fund-State)

2. Educational Opportunity Gap Study

Funding is provided to complete a study on the educational opportunity gap, in coordination with the Governor's Office of Indian Affairs, the Commission on African-American Affairs, and the Commission on Hispanic Affairs. (General Fund-State)

3. Lived Experience Stipends

Funding is provided for the lived experience stipends of 12 commissioners and community members as allowed under Chapter 245, Laws of 2022 (2SSB 5793). (General Fund-State)

4. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State)

5. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State)

6. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State)

7. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State)

8. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State)

9. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

10. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

11. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

12. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State)

Office of the State Treasurer

C 475, L23, PV, Sec 123

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	500	21,396	21,896
2023-25 Maintenance Level	0	21,124	21,124
Policy Other Changes:			
1. Tax Increment Financing Review	0	500	500
2. Investment Portfolio Tools	0	90	90
3. Attorney General Charges	0	162	162
4. Investment & Economic Risk Study	0	500	500
Policy -- Other Total	0	1,252	1,252
Policy Comp Changes:			
5. Non-Rep Recruitment/Retention	0	69	69
6. Non-Rep General Wage Increase	0	904	904
7. Updated PEBB Rate	0	49	49
8. PERS & TRS Plan 1 Benefit Increase	0	15	15
9. Plan 1 UAAL Rates	0	-175	-175
10. Vaccine Booster Incentive	0	59	59
Policy -- Comp Total	0	921	921
Policy Central Services Changes:			
11. Shared Tenant M365 to CSM	0	-62	-62
12. Archives/Records Management	0	2	2
13. Audit Services	0	9	9
14. Legal Services	0	86	86
15. CTS Central Services	0	146	146
16. DES Central Services	0	120	120
17. OFM Central Services	0	44	44
18. GOV Central Services	0	16	16
Policy -- Central Svcs Total	0	361	361
Total 2023-25 Biennium	0	23,658	23,658
Fiscal Year 2024 Total	0	11,760	11,760
Fiscal Year 2025 Total	0	11,898	11,898

Comments:

1. Tax Increment Financing Review

Funding is provided for tax increment financing review services related to Chapter 207, Laws of 2021 (ESHB 1189). (State Treasurer's Service Account-State)

2. Investment Portfolio Tools

Funding is provided for subscription costs to the index return and constituent level data used as an investment tool to measure portfolio performance and identify risks. (State Treasurer's Service Account-State)

3. Attorney General Charges

Funding is provided for increased legal services. (State Treasurer's Service Account-State)

4. Investment & Economic Risk Study

Funding is provided to study investment and economic risk in other jurisdictions. (State Treasurer's Service Account-State)

5. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (State Treasurer's Service Account-State)

6. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (State Treasurer's Service Account-State)

7. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (State Treasurer's Service Account-State)

8. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (State Treasurer's Service Account-State)

9. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (State Treasurer's Service Account-State)

10. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (State Treasurer's Service Account-State)

11. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (State Treasurer's Service 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. (State Treasurer's Service Account-State)

13. 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)

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. (State Treasurer's Service Account-State)

15. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (State Treasurer's Service 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, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (State Treasurer's Service Account-State)

17. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (State Treasurer's Service Account-State)

18. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (State Treasurer's Service Account-State)

Office of the State Auditor

C 475, L23, PV, Sec 124

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	2,275	107,735	110,010
2023-25 Maintenance Level	2,121	113,803	115,924
Policy Other Changes:			
1. Cybersecurity Services	0	2,869	2,869
2. I-900 Performance Audits	0	2,580	2,580
3. Special Education Performance Audit	0	1,523	1,523
4. Governor Veto - Spec Ed Perf Audit	0	-1,523	-1,523
Policy -- Other Total	0	5,449	5,449
Policy Comp Changes:			
5. Employee Classification Adjustments	2	95	97
6. Non-Rep Recruitment/Retention	2	468	470
7. Non-Rep General Wage Increase	28	5,632	5,660
8. Updated PEBB Rate	1	326	327
9. PERS & TRS Plan 1 Benefit Increase	0	94	94
10. Plan 1 UAAL Rates	-5	-1,066	-1,071
11. Vaccine Booster Incentive	2	406	408
Policy -- Comp Total	30	5,955	5,985
Policy Central Services Changes:			
12. Shared Tenant M365 to CSM	0	-324	-324
13. Real Estate Services to CSM	0	-1	-1
14. Archives/Records Management	0	5	5
15. Legal Services	1	79	80
16. CTS Central Services	0	514	514
17. DES Central Services	0	49	49
18. OFM Central Services	0	294	294
19. GOV Central Services	0	109	109
20. Self-Insurance Liability Premium	0	24	24
Policy -- Central Svcs Total	1	749	750
Total 2023-25 Biennium	2,152	125,956	128,108
Fiscal Year 2024 Total	1,072	62,046	63,118
Fiscal Year 2025 Total	1,080	63,910	64,990

Comments:**1. Cybersecurity Services**

Funding is provided to increase the number of cybersecurity audits performed for local governments and state agencies, to develop specialized audits to address current threats to critical infrastructure, and to provide non-audit cybersecurity services. (Performance Audits of Government Account-Non-Appr)

2. I-900 Performance Audits

Funding is provided for additional staff to perform performance audits. (Performance Audits of Government Account-Non-Appr)

3. Special Education Performance Audit

Funding is provided to conduct a performance audit of the state's system of providing special education services to students with disabilities, as required in Chapter 417, Laws of 2023, Partial Veto (ESHB 1436). This item was vetoed by the Governor. Please see the veto item for additional information. (Performance Audits of Government Account-Non-Appr)

4. Governor Veto - Spec Ed Perf Audit

The Governor vetoed Section 124(5) of Chapter 475, Laws of 2023, Partial Veto (ESSB 5187), which provided funding for a special education performance audit required in Chapter 417, Laws of 2023, Partial Veto (ESHB 1436). Section 2 of ESHB 1436 was vetoed by the Governor. (Performance Audits of Government Account-Non-Appr)

5. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State; Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; other accounts)

6. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; other accounts)

7. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; other accounts)

8. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; other accounts)

9. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-Non-Appr)

10. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State; Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; other accounts)

11. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; other accounts)

12. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-State; other accounts)

13. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (Municipal Revolving Account-Non-Appr)

14. Archives/Records Management

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

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; Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; other accounts)

16. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government 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, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-Non-Appr)

18. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-State; other accounts)

19. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-State; other accounts)

20. Self-Insurance Liability Premium

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

Commission on Salaries for Elected Officials

C 475, L23, PV, Sec 125

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	534	0	534
2023-25 Maintenance Level	562	0	562
<i>Policy Comp Changes:</i>			
1. Non-Rep Recruitment/Retention	1	0	1
2. Non-Rep General Wage Increase	16	0	16
3. Updated PEBB Rate	1	0	1
4. Plan 1 UAAL Rates	-3	0	-3
5. Vaccine Booster Incentive	2	0	2
Policy -- Comp Total	17	0	17
<i>Policy Central Services Changes:</i>			
6. Audit Services	2	0	2
7. CTS Central Services	1	0	1
8. DES Central Services	11	0	11
9. OFM Central Services	1	0	1
Policy -- Central Svcs Total	15	0	15
Total 2023-25 Biennium	594	0	594
Fiscal Year 2024 Total	299	0	299
Fiscal Year 2025 Total	295	0	295

Comments:

1. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State)

2. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State)

3. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State)

4. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State)

5. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State)

6. Audit Services

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

7. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

8. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

9. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

Office of the Attorney General

C 475, L23, PV, Sec 126

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	49,935	394,711	444,646
2023 Supplemental	-2,436	1,483	-953
Total 2021-23 Biennium	47,499	396,194	443,693
2023-25 Maintenance Level	51,733	400,087	451,820
Policy Other Changes:			
1. M365 from Central Service Model	60	575	635
2. Firearms Industry Duties	2,798	0	2,798
3. Cannabis Social Equity	0	2,071	2,071
4. Advisory Votes	0	-28	-28
5. Hospital Staffing Standards	0	204	204
6. Law Enforcement Data	4,095	0	4,095
7. Psilocybin	78	30	108
8. Speed Safety Cameras	0	2,316	2,316
9. Clean Energy Siting	0	526	526
10. Comprehensive Planning - Climate	0	50	50
11. Crime Victims & Witnesses	276	0	276
12. Health Care Affordability Study	100	0	100
13. Health Care Services/Access	426	0	426
14. Jail Standards Task Force	138	0	138
15. MH Counselor Compensation	0	9	9
16. Missing Persons Toolkit	311	0	311
17. Nooksack & Lake Roosevelt Watershed	0	580	580
18. ESD Legal Services	0	1,020	1,020
19. Counsel for Children and Youth	0	2,234	2,234
20. Combined In Home & Transitional Svc	0	3,704	3,704
21. WSP Advice and Litigation Services	0	772	772
22. Wenatchee Office Relocation	0	287	287
23. Legal Matter Management	917	7,611	8,528
24. MMIWP Cold Case Unit	2,010	0	2,010
25. SVP Unit Resources	2,193	0	2,193
26. Organized Retail Crime Task Force	2,265	0	2,265
27. Private Detention Facilities	0	26	26
28. Criminal Litigation Resources	1,398	0	1,398
29. MMIWP Extension	519	0	519
30. Residential Treatment Facility Rep.	0	512	512
31. DCYF Legal Rep Transition	0	2,192	2,192
32. Military & Veteran Legal Assistance	218	0	218
33. PLIA Legal Services	0	338	338
34. OIC Legal Services	0	512	512

Office of the Attorney General

C 475, L23, PV, Sec 126

Dollars In Thousands

	NGF-O	Other	Total
35. State Treasurer Legal Services	0	162	162
36. Human Rights Legal Services	0	634	634
37. SOS Legal Services	0	200	200
38. Youth Tip Line Fund Shift	1,000	0	1,000
39. TNC Insurance Programs	0	75	75
40. Tribal Advisory Committee	500	0	500
41. Warehouse Employees	0	106	106
42. Water Law Legal Primer	50	0	50
Policy -- Other Total	19,352	26,718	46,070
Policy Comp Changes:			
43. WFSE Assistant AGs	2,645	16,858	19,503
44. Employee Classification Adjustments	0	325	325
45. WFSE General Government	2,079	12,301	14,380
46. Non-Rep Recruitment/Retention	29	220	249
47. Non-Rep General Wage Increase	387	2,968	3,355
48. Updated PEBB Rate	171	1,011	1,182
49. PERS & TRS Plan 1 Benefit Increase	53	296	349
50. Plan 1 UAAL Rates	-611	-3,409	-4,020
51. Vaccine Booster Incentive	25	189	214
Policy -- Comp Total	4,778	30,759	35,537
Policy Central Services Changes:			
52. Real Estate Services to CSM	-4	-40	-44
53. Archives/Records Management	7	64	71
54. Audit Services	0	1	1
55. Administrative Hearings	0	12	12
56. CTS Central Services	38	369	407
57. DES Central Services	34	321	355
58. OFM Central Services	103	991	1,094
59. GOV Central Services	39	367	406
60. Self-Insurance Liability Premium	11	104	115
Policy -- Central Svcs Total	228	2,189	2,417
Total 2023-25 Biennium	76,091	459,753	535,844
Fiscal Year 2024 Total	39,778	227,671	267,449
Fiscal Year 2025 Total	36,313	232,082	268,395

Comments:**1. M365 from Central Service Model**

Funding for Microsoft 365 (M365) licenses that are not managed by Consolidated Technology Services as part of the shared state tenant is moved into the Office of the Attorney General's (ATG) budget. (General Fund-State; Public Service Revolving Account-State; Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr; other accounts)

2. Firearms Industry Duties

Funding is provided for ATG to investigate and enforce Chapter 163, Laws of 2023 (SSB 5078), which imposes duties on firearm industry members to establish, implement and enforce reasonable controls regarding the manufacture, sale, distribution, import, use, and marketing of its products and prohibits firearm industry members from creating or maintaining a public nuisance. (General Fund-State)

3. Cannabis Social Equity

Funding is provided for legal services to agencies to implement the social equity licensing and enforcement provisions of Chapter 220, Laws of 2023 (E2SSB 5080). (Legal Services Revolving Account-State)

4. Advisory Votes

Funding is reduced to reflect the decreased workload from the elimination of advisory votes provided in Chapter 109, Laws of 2023 (ESSB 5082). (Legal Services Revolving Account-State)

5. Hospital Staffing Standards

Funding is provided for legal services to agencies to implement Chapter 114, Laws of 2023 (E2SSB 5236), which modifies nurse staffing committee and staffing plan requirements and makes changes to meal and rest breaks and overtime provisions for health care employees. (Legal Services Revolving Account-State)

6. Law Enforcement Data

Funding is shifted from FY 2023 to the 2023-25 biennium due to delays in the contracting to develop a law enforcement use-of-force database. (General Fund-State)

7. Psilocybin

Funding is provided for legal services to the Psilocybin Advisory Board created in Chapter 364, Laws of 2023, Partial Veto (2SSB 5263), and to the Department of Health related to psilocybin advertising and a psilocybin registry. (General Fund-State; Legal Services Revolving Account-State)

8. Speed Safety Cameras

Funding is provided for implementation of Chapter 17, Laws of 2023 (ESSB 5272), which authorizes the use of speed safety cameras in state highway work zones until June 30, 2030. (Legal Services Revolving Account-State)

9. Clean Energy Siting

Funding is provided for legal services to agencies pursuant to implementation of Chapter 230, Laws of 2023 (E2SHB 1216), which creates an Interagency Clean Energy Siting Coordinating Council. (Legal Services Revolving Account-State)

10. Comprehensive Planning - Climate

One-time funding is provided for legal services to the Department of Commerce pursuant to Chapter 228, Laws of 2023 (E2SHB 1181), which amends comprehensive planning requirements for local governments to include a climate change and resiliency element. (Legal Services Revolving Account-State)

11. Crime Victims & Witnesses

Funding is provided to implement Chapter 197, Laws of 2023 (2SHB 1028), which: (1) reestablishes the Sexual Assault Forensic Examination Best Practices Advisory Group; (2) extends the statute of limitations for the prosecution of sex offenses; (3) modifies training programs offered by the Criminal Justice Training Commission; and (4) establishes a statewide resource prosecutor for sexual assault cases. (General Fund-State)

12. Health Care Affordability Study

One-time funding is provided to study health insurance affordability. (General Fund-State)

13. Health Care Services/Access

Funding is provided to implement Chapter 193, Laws of 2023 (ESHB 1469), which establishes various protections for individuals receiving gender-affirming treatment and reproductive health care services. (General Fund-State)

14. Jail Standards Task Force

Funding is provided for ATG staff support to continue the work of the Joint Legislative Task Force on Jail Standards until December 1, 2023. (General Fund-State)

15. MH Counselor Compensation

Funding is provided to implement Chapter 58, Laws of 2023 (SHB 1069), which enacts an agreement between states that allows the interstate practice of licensed mental health counseling. (Legal Services Revolving Account-State)

16. Missing Persons Toolkit

Funding is provided to implement Chapter 212, Laws of 2023 (HB 1512), which requires ATG to publish and maintain a Missing Persons Toolkit. (General Fund-State)

17. Nooksack & Lake Roosevelt Watershed

Funding is provided for legal services to the Department of Ecology for the general adjudication of surface and groundwater rights in Nooksack watershed (Water Resources Inventory Area 1) and the Lake Roosevelt and its Middle Tributaries (Water Resource Inventory Area 58). The general adjudication will determine who has the legal right to use water, including the federal government and Tribes, and the priority and quantity of each right. (Legal Services Revolving Account-State)

18. ESD Legal Services

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

19. Counsel for Children and Youth

Funding is provided for additional legal services to the Department of Children, Youth, and Families (DCYF) from the phase in of the appointment of counsel for children and youth in dependency and termination cases as provided in RCW 13.34.212(3). (Legal Services Revolving Account-State)

20. Combined In Home & Transitional Svc

Funding is provided for legal services to DCYF pursuant to implementation of Chapter 211, Laws of 2021 (E2SSB 1227), which increases the legal standard for the removal of children from their parents at a 72-hour shelter care hearing and increases the relative and kin placement standard beginning July 1, 2023. (Legal Services Revolving Account-State)

21. WSP Advice and Litigation Services

Funding is provided for anticipated additional legal services needs for the Washington State Patrol (WSP) due to implementation of a statewide background check system for all firearm transfers administered by WSP. (Legal Services Revolving Account-State)

22. Wenatchee Office Relocation

One-time funding is provided to relocate the Wenatchee office to a new facility that will accommodate current and planned staffing for that region. The Wenatchee office serves state agencies in Chelan, Okanogan, Douglas, and Grant counties. (Legal Services Revolving Account-State)

23. Legal Matter Management

Funding is provided to continue and complete the legal matter management platform replacement project that began in FY 2022. (General Fund-State; General Fund-Federal; Public Service Revolving Account-State; other accounts)

24. MMIWP Cold Case Unit

Funding is provided to establish a Missing and Murdered Indigenous Women and People (MMIWP) cold case investigations unit in ATG pursuant to Chapter 104, Laws of 2023 (SHB 1177). (General Fund-State)

25. SVP Unit Resources

Funding is provided for additional staff to support the Sexually Violent Predator (SVP) unit and address an increase in SVP cases referred to the unit from the 38 Washington counties represented by the unit. (General Fund-State)

26. Organized Retail Crime Task Force

Funding is provided for ATG to create a centralized statewide Organized Retail Crime Task Force. The task force will include representatives from state, local, and federal law enforcement, small and large businesses, and retail workers. (General Fund-State)

27. Private Detention Facilities

Funding is provided to implement Chapter 419, Laws of 2023 (2SHB 1470), which modifies regulations regarding living conditions for individuals detained at private detention facilities, among other changes. (Legal Services Revolving Account-State)

28. Criminal Litigation Resources

Funding is provided to increase staffing at ATG's Criminal Litigation Unit, which prosecutes criminal cases referred by county prosecutors or the Governor and provides representation for the state for claims brought under the Wrongfully Convicted Persons Act. (General Fund-State)

29. MMIWP Extension

Additional one-time funding is provided to continue the Washington MMIWP Task Force created in 2021. Reports of the task force's findings and recommendations are due to the Governor and the Legislature by December 1, 2023, and June 1, 2025. (General Fund-State)

30. Residential Treatment Facility Rep.

Funding is provided for legal services to represent community-based Residential Treatment Facilities, which house patients civilly committed for 90 or 180 days and jointly operated by the Department of Social and Health Services and the Health Care Authority. (Legal Services Revolving Account-State)

31. DCYF Legal Rep Transition

Funding is provided for ATG to directly represent DCYF in child dependency and permanency cases in Pacific, Wahkiakum, and Kittitas counties. Representation in these counties is currently provided by private attorneys through contracts with ATG. (Legal Services Revolving Account-State)

32. Military & Veteran Legal Assistance

Funding is provided for additional staff support to the Office of Military and Veterans Legal Assistance, which coordinates with registered volunteer attorneys to provide low-cost legal services to military veterans and families. (General Fund-State)

33. PLIA Legal Services

Funding is provided for legal services to the Pollution Liability Insurance Agency (PLIA) pursuant to Chapter 170, Laws of 2023 (ESHB 1175), which establishes a state fund program to assist underground storage tank owners and operators with cleanup costs for tank leaks. (Legal Services Revolving Account-State)

34. OIC Legal Services

Funding is provided for additional legal services to the Office of the Insurance Commissioner (OIC). (Legal Services Revolving Account-State)

35. State Treasurer Legal Services

Funding is provided for additional legal services to the Office of the State Treasurer. (Legal Services Revolving Account-State)

36. Human Rights Legal Services

Funding is provided for legal services for the Washington State Human Rights Commission. (Legal Services Revolving Account-State)

37. SOS Legal Services

One-time funding is provided for additional legal services for the Secretary of State (SOS) related to Vet Voice Foundation et al. v. Hobbs et al. (Legal Services Revolving Account-State)

38. Youth Tip Line Fund Shift

Funding is shifted from FY 2023 to FY 2024 due to delays in the contracting process for the Youth Tip Line. (General Fund-State)

39. TNC Insurance Programs

Funding is provided to implement Chapter 451, Laws of 2023 (SHB 1570), which provides unemployment insurance to transportation network company (TNC) drivers and creates a Paid Family and Medical Leave pilot program for TNC drivers that will end December 31, 2028. (Legal Services Revolving Account-State)

40. Tribal Advisory Committee

One-time funding is provided for ATG to establish a Truth and Reconciliation Tribal Advisory Committee regarding Indian boarding schools in the state that were run by governmental or faith-based institutions. (General Fund-State)

41. Warehouse Employees

Funding is provided to implement Chapter 306, Laws of 2023 (2SHB 1762), which requires warehouse distribution center employers to provide certain information to employees, including written descriptions of quotas and work speed data. (Legal Services Revolving Account-State)

42. Water Law Legal Primer

One-time funding is provided for ATG to update the Introduction to Washington Water Law legal primer by June 30, 2025. (General Fund-State)

43. WFSE Assistant AGs

Funding is provided for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments; and a shift premium increase. The agreement also includes a new step on the salary schedule, effective July 1, 2024. (General Fund-State; General Fund-Federal; Public Service Revolving Account-State; other accounts)

44. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (Legal Services Revolving Account-State)

45. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (General Fund-State; General Fund-Federal; Public Service Revolving Account-State; other accounts)

46. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; General Fund-Federal; Medicaid Fraud Penalty Account-State; other accounts)

47. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; General Fund-Federal; Public Service Revolving Account-State; other accounts)

48. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; General Fund-Federal; Public Service Revolving Account-State; other accounts)

49. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State; General Fund-Federal; Public Service Revolving Account-State; other accounts)

50. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State; General Fund-Federal; Public Service Revolving Account-State; other accounts)

51. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; General Fund-Federal; Medicaid Fraud Penalty Account-State; other accounts)

52. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (General Fund-State; Public Service Revolving Account-State; Legal Services Revolving Account-State)

53. 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; other accounts)

54. Audit Services

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

55. Administrative Hearings

Adjustments are made to reflect each agency's anticipated cost of administrative hearings conducted by the Office of Administrative Hearings. (Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr; Legal Services Revolving Account-State)

56. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Public Service Revolving Account-State; Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr; other accounts)

57. 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, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Public Service Revolving Account-State; New Motor Vehicle Arbitration Account-State; other accounts)

58. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Public Service Revolving Account-State; Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr; other accounts)

59. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State; Public Service Revolving Account-State; Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr; other accounts)

60. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State; Public Service Revolving Account-State; New Motor Vehicle Arbitration Account-State; other accounts)

Caseload Forecast Council

C 475, L23, PV, Sec 127

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	4,535	0	4,535
2023-25 Maintenance Level	4,741	0	4,741
<i>Policy Other Changes:</i>			
1. Working Families Forecast	78	0	78
Policy -- Other Total	78	0	78
<i>Policy Comp Changes:</i>			
2. Non-Rep Recruitment/Retention	12	0	12
3. Non-Rep General Wage Increase	192	0	192
4. Updated PEBB Rate	9	0	9
5. PERS & TRS Plan 1 Benefit Increase	3	0	3
6. Plan 1 UAAL Rates	-37	0	-37
7. Vaccine Booster Incentive	10	0	10
Policy -- Comp Total	189	0	189
<i>Policy Central Services Changes:</i>			
8. Legal Services	1	0	1
9. CTS Central Services	18	0	18
10. DES Central Services	74	0	74
11. OFM Central Services	8	0	8
12. GOV Central Services	3	0	3
Policy -- Central Svcs Total	104	0	104
Total 2023-25 Biennium	5,112	0	5,112
Fiscal Year 2024 Total	2,554	0	2,554
Fiscal Year 2025 Total	2,558	0	2,558

Comments:

1. Working Families Forecast

Funding is provided to forecast the number of people eligible for the Working Families Tax Credit for implementation of Chapter 244, Laws of 2023 (HB 1218). (General Fund-State)

2. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; Workforce Education Investment Account-State)

3. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; Workforce Education Investment Account-State)

4. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; Workforce Education Investment Account-State)

5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

6. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State; Workforce Education Investment Account-State)

7. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; Workforce Education Investment 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. (General Fund-State)

9. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

10. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

11. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

12. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State)

Department of Financial Institutions

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	0	61,678	61,678
2023-25 Maintenance Level	0	62,866	62,866
Policy Other Changes:			
1. Financial Services Fund Authority	0	9,000	9,000
2. Licensing and Admin Support	0	3,840	3,840
Policy -- Other Total	0	12,840	12,840
Policy Comp Changes:			
3. Employee Classification Adjustments	0	414	414
4. Non-Rep Recruitment/Retention	0	212	212
5. Non-Rep General Wage Increase	0	2,785	2,785
6. Updated PEBB Rate	0	147	147
7. PERS & TRS Plan 1 Benefit Increase	0	46	46
8. Plan 1 UAAL Rates	0	-529	-529
9. Vaccine Booster Incentive	0	183	183
Policy -- Comp Total	0	3,258	3,258
Policy Central Services Changes:			
10. Shared Tenant M365 to CSM	0	-163	-163
11. Archives/Records Management	0	7	7
12. Audit Services	0	2	2
13. Legal Services	0	174	174
14. Administrative Hearings	0	57	57
15. CTS Central Services	0	310	310
16. DES Central Services	0	24	24
17. OFM Central Services	0	145	145
18. GOV Central Services	0	54	54
19. Self-Insurance Liability Premium	0	2	2
Policy -- Central Svcs Total	0	612	612
Total 2023-25 Biennium	0	79,576	79,576
Fiscal Year 2024 Total	0	38,575	38,575
Fiscal Year 2025 Total	0	41,001	41,001

Comments:

1. Financial Services Fund Authority

Expenditure authority is provided for the Financial Services Regulation Account to reflect operating costs.
(Financial Services Regulation Account-Non-Appr)

Department of Financial Institutions

Dollars In Thousands

2. Licensing and Admin Support

Funding is provided for 22 staff to increase regulatory activities and expand services related to licensing, examination, and administration. (Financial Services Regulation Account-Non-Appr)

3. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (Financial Services Regulation Account-Non-Appr)

4. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (Financial Services Regulation Account-Non-Appr)

5. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (Financial Services Regulation Account-Non-Appr)

6. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (Financial Services Regulation Account-Non-Appr)

7. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (Financial Services Regulation Account-Non-Appr)

8. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (Financial Services Regulation Account-Non-Appr)

9. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (Financial Services Regulation Account-Non-Appr)

10. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (Financial Services Regulation Account-Non-Appr)

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. (Financial Services Regulation Account-Non-Appr)

Department of Financial Institutions

Dollars In Thousands

12. Audit Services

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

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. (Financial Services Regulation Account-Non-Appr)

14. Administrative Hearings

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

15. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Financial Services Regulation Account-Non-Appr)

16. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Financial Services Regulation Account-Non-Appr)

17. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Financial Services Regulation Account-Non-Appr)

18. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (Financial Services Regulation Account-Non-Appr)

19. Self-Insurance Liability Premium

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

Department of Commerce

C 475, L23, PV, Sec 133

Program Support

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	32,447	31,385	63,832
2023-25 Maintenance Level	33,256	17,247	50,503
Policy Other Changes:			
1. Administrative Support	1,500	0	1,500
2. Process Review & Language Access	1,283	0	1,283
3. Community Engagement Team	1,030	0	1,030
4. Community Org Capacity Development	2,802	0	2,802
5. Fire Service Delivery Work Group	50	0	50
6. Retirement Preparedness Study	30	0	30
7. Southwest Washington Child Care	300	0	300
Policy -- Other Total	6,995	0	6,995
Policy Comp Changes:			
8. Employee Classification Adjustments	150	0	150
9. WFSE General Government	1,694	2,349	4,043
10. Non-Rep Recruitment/Retention	161	47	208
11. Non-Rep General Wage Increase	2,037	606	2,643
12. Updated PEBB Rate	206	171	377
13. PERS & TRS Plan 1 Benefit Increase	58	37	95
14. Plan 1 UAAL Rates	-658	-443	-1,101
15. Vaccine Booster Incentive	140	41	181
Policy -- Comp Total	3,788	2,808	6,596
Policy Transfer Changes:			
16. Housing Trust Fund Transfer	0	-4,184	-4,184
17. Municipal Research Svc. Center Tsfr	0	-5	-5
18. Statewide Tourism Marketing Tsfr	0	-81	-81
Policy -- Transfer Total	0	-4,270	-4,270
Policy Central Services Changes:			
19. Shared Tenant M365 to CSM	-131	-231	-362
20. Real Estate Services to CSM	-22	-39	-61
21. Archives/Records Management	3	4	7
22. Audit Services	8	12	20
23. Legal Services	41	71	112
24. CTS Central Services	271	475	746
25. DES Central Services	43	70	113
26. OFM Central Services	112	198	310
27. GOV Central Services	42	73	115
28. Self-Insurance Liability Premium	1	0	1

Department of Commerce

C 475, L23, PV, Sec 133

Program Support

Dollars In Thousands

	NGF-O	Other	Total
Policy -- Central Svcs Total	368	633	1,001
Total 2023-25 Biennium	44,407	16,418	60,825
Fiscal Year 2024 Total	26,300	9,337	35,637
Fiscal Year 2025 Total	18,107	7,081	25,188

Comments:

1. Administrative Support

Funding is provided for administrative support for the Department of Commerce (COM). (General Fund-State)

2. Process Review & Language Access

Funding is provided for COM to review funding policies and processes for access barriers and inequitable practices. Funding is also provided for translation, interpretation services, and other initiatives to improve language access when conducting outreach. (General Fund-State)

3. Community Engagement Team

Funding is provided to increase staffing on the Community Engagement Team, which assists community and tribal organizations in accessing COM programs. (General Fund-State)

4. Community Org Capacity Development

Funding is provided to develop and provide organization capacity support and technical assistance for non-profit and other community organizations, with an emphasis on organizations serving Black, Indigenous, and people of color (BIPOC); and rural communities. (General Fund-State)

5. Fire Service Delivery Work Group

Funding is provided for a fire service delivery work group, which must evaluate existing funding and service delivery models of fire service functions. (General Fund-State)

6. Retirement Preparedness Study

Funding is provided for a study of the retirement preparedness of Washington residents and the feasibility of establishing a portable individual retirement account savings program with automatic enrollment for private sector workers that do not have workplace retirement benefits. (General Fund-State)

7. Southwest Washington Child Care

Funding is provided for a grant to a child-care partnership based in southwest Washington for efforts to increase access, grow, and sustain sufficient high-quality child care to meet community needs. (General Fund-State)

8. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State)

Program Support

Dollars In Thousands

9. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

10. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

11. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

12. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

13. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

14. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

15. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

16. Housing Trust Fund Transfer

Expenditure authority for the Housing Trust Fund Account is adjusted between programs. (Washington Housing Trust Account-State)

17. Municipal Research Svc. Center Tsfr

Expenditure authority for the Liquor Revolving Account is adjusted between programs. (Liquor Revolving Account-State)

Program Support

Dollars In Thousands

18. Statewide Tourism Marketing Tsfr

Expenditure authority for the Statewide Tourism Marketing Account is adjusted between programs. (Statewide Tourism Marketing-State)

19. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

20. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

21. Archives/Records Management

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

22. Audit Services

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

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; General Fund-Federal; General Fund-Local; other accounts)

24. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal; General Fund-Local; 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, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

26. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

Program Support

Dollars In Thousands

27. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

28. Self-Insurance Liability Premium

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

**Department of Commerce
Community Services and Housing**

C 475, L23, PV, Sec 129

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	401,924	2,235,951	2,637,875
2023-25 Maintenance Level	329,651	658,333	987,984
<i>Policy Other Changes:</i>			
1. Legal Support	12,000	0	12,000
2. Federal Fund Adjustment	0	95,462	95,462
3. Community Services Block Grant	4,000	0	4,000
4. Firearm Safety/Violence Prevention	12,036	0	12,036
5. Commission Support	0	300	300
6. Sex Trafficking Support	5,700	0	5,700
7. Mobile Home Community Sales	481	0	481
8. Law Enf. Community Grants	3,388	0	3,388
9. Protected Health Care/Youth	2,000	0	2,000
10. Asset Building Support Grant	2,000	0	2,000
11. Affordable Housing Access/Whatcom	200	0	200
12. Housing and Essential Needs	26,520	0	26,520
13. Off. Health & Homes/Services	0	13,000	13,000
14. Dispute Resolution Centers	6,808	0	6,808
15. Community Service Center	500	0	500
16. Youth Behavioral Health Grant	2,000	0	2,000
17. Latino Community Services Grant	450	0	450
18. Energy Assistance	0	35,000	35,000
19. Community Outreach	8,000	0	8,000
20. Cultural Prgms/Navigation Support	150	0	150
21. Community Reinvestment Grants	0	200,000	200,000
22. Covenant Homeownership Program	0	150,000	150,000
23. Covenant Homeownership Study	500	0	500
24. DD Council	280	0	280
25. Developmental Disabilities Ombuds	279	0	279
26. Refugee Aid	9,000	0	9,000
27. Refugee Housing Center	1,000	0	1,000
28. Community Based Non-Profit Capacity	970	0	970
29. Domestic Violence	2,338	0	2,338
30. Emergency Housing/Shelter	55,500	55,500	111,000
31. Dispute Resolution Center/Snohomish	1,000	0	1,000
32. Permanent Supportive Housing O&M	25,000	0	25,000
33. Office of Behavioral Health Ombuds	2,000	0	2,000
34. Long Term Care Ombuds	1,190	0	1,190
35. Encampment Response & Outreach	60,000	0	60,000

**Department of Commerce
Community Services and Housing**

C 475, L23, PV, Sec 129

Dollars In Thousands

	NGF-O	Other	Total
36. Family Homeless Svcs/Pierce	250	0	250
37. Family Resource Center Grants	2,000	0	2,000
38. Hunger Relief Response Program	500	0	500
39. Teen Center Counseling/Case Svcs	180	0	180
40. Youth Violence Prevention	750	0	750
41. Workforce Housing Predevelopment	400	0	400
42. Homeless Prevention & Diversion Fd.	4,000	0	4,000
43. Housing Regulation Work Group	200	0	200
44. Homeless Svcs Contracts Increase	45,605	0	45,605
45. Human Services Contracting Study	200	0	200
46. Homeless Student Stability Program	2,000	0	2,000
47. Housing Vouchers/Human Trafficking	3,000	0	3,000
48. Handle With Care	300	0	300
49. Homeless Youth Comm. Supports	1,562	0	1,562
50. Homeless Youth Program Models	250	0	250
51. Healthy Youth/Violence Prevention	3,500	0	3,500
52. Int'l. Families Justice Coalition	300	0	300
53. Indigenous Persons/Services Grants	2,322	0	2,322
54. IT Improvements Grant	300	0	300
55. Local Housing Programs	18,000	0	18,000
56. Housing and Education Development	1,700	0	1,700
57. Leg. Civics Education Program	250	0	250
58. Law Enforcement Tech Grant Prog.	3,000	0	3,000
59. Lifeline Support System	750	0	750
60. LGBTQ Legal Aid	700	0	700
61. Latino Comm. Social/Ed Services	426	0	426
62. New Americans Program	2,000	0	2,000
63. Youth Hockey	150	0	150
64. Nonprofit Security Grant Program	500	0	500
65. Parent Child Assistance Program	800	0	800
66. Pacific County Drug Task Force	742	0	742
67. Preventing Farmworker SH	330	0	330
68. Residential Housing Dev./Youth	900	0	900
69. Police Social Services Support	200	0	200
70. Reentry Grants	5,000	0	5,000
71. Rental Registry Scoping Study	560	0	560
72. Asylum Seeker & Refugee Svcs	700	0	700
73. Refugee Skating	300	0	300
74. Low Barrier Shelter/Skagit	540	0	540

**Department of Commerce
Community Services and Housing**

C 475, L23, PV, Sec 129

Dollars In Thousands

	NGF-O	Other	Total
75. Safe Parking Program	400	0	400
76. Social Housing/Seattle	200	0	200
77. Legal Services/Sexual Violence	1,500	0	1,500
78. Legal Advocacy/Domestic Violence	500	0	500
79. Exploitation/Trafficking Study	200	0	200
80. Ukrainian Resettlement Assistance	500	0	500
81. Victims Services	41,311	0	41,311
82. Washington Youth & Families Fund	1,000	0	1,000
83. Governor Veto - Hum Svcs Contr Stdy	-200	0	-200
84. Governor Veto - Housing Reg Wrk Grp	-200	0	-200
Policy -- Other Total	395,668	549,262	944,930
Policy Transfer Changes:			
85. Housing Trust Fund Transfer	0	4,184	4,184
Policy -- Transfer Total	0	4,184	4,184
Total 2023-25 Biennium	725,319	1,211,779	1,937,098
Approps in Other Legislation Proposed Changes:			
86. Youth Behavioral Health Grant	3,000	0	3,000
Total Approps in Other Legislation Proposed	3,000	0	3,000
Grand Total	728,319	1,211,779	1,940,098
Fiscal Year 2024 Total	335,586	667,100	1,002,686
Fiscal Year 2025 Total	392,733	544,679	937,412

Comments:

1. Legal Support

Additional funding is provided to increase a contract with an organization to provide legal representation and referral services for indigent persons who are in need of legal services for matters related to their immigration status on a one-time basis. Persons eligible for assistance under this contract must be determined to be indigent under standards developed under chapter 10.101 RCW. (General Fund-State)

2. Federal Fund Adjustment

Federal expenditure authority is reduced in FY 2023 and increased in FY 2024 to allow the Department of Commerce (COM) to expend all funds for rental assistance, homeless provider stipend, and other housing programs in the 2023-25 biennium. (General Fund-ARPA; Coronavirus State Fiscal Recovery Fund-Federal)

3. Community Services Block Grant

Additional state funding is provided for community action agencies receiving federal funding through the Community Services Block Grant program on a one-time basis. (General Fund-State)

Department of Commerce
Community Services and Housing

C 475, L23, PV, Sec 129

Dollars In Thousands

4. Firearm Safety/Violence Prevention

Funding is provided for grants administered through the Office of Firearm Safety and Violence Prevention (OFSVP), including additional funding for grants supporting evidence-based violence prevention and intervention services, and grants to support safe storage programs and suicide prevention outreach and education efforts. (General Fund-State)

5. Commission Support

Funding is provided for the Communities of Concern Commission (COCC) for organization capacity building, technical assistance, and operations. The COCC is a coalition of non-profit leaders working towards building and preserving capital assets in their communities. (Coronavirus State Fiscal Recovery Fund-Federal)

6. Sex Trafficking Support

Funding is provided for implementation of Chapter 268, Laws of 2023 (SSB 5114), which provides grants to organizations that provide healing, support, and transition services for adults with the lived experience of sex trafficking. (General Fund-State)

7. Mobile Home Community Sales

Funding is provided for implementation of Chapter 40, Laws of 2023 (E2SSB 5198), which makes several modifications to the processes necessary for sale or lease of manufactured/mobile home communities and property on which they sit. (General Fund-State)

8. Law Enf. Community Grants

Funding is provided for implementation of Chapter 189, Laws of 2023, (SSB 5561). Of the amounts provided, \$1.6 million is provided for grants to foster community engagement through neighborhood organizing, law enforcement and community partnerships, youth mobilization, and business engagement. (General Fund-State)

9. Protected Health Care/Youth

Funding is provided for supportive grants to organizations to address the needs of youth seeking protected health care services pursuant to Chapter 408, Laws of 2023 (ESSB 5599). (General Fund-State)

10. Asset Building Support Grant

Funding is provided for grants to statewide and community asset building coalitions across Washington to support organizations that coordinate financial health services and outreach efforts around poverty reduction resources. (General Fund-State)

11. Affordable Housing Access/Whatcom

Funding is provided for a grant to a non-profit that promotes affordable housing solutions to identify strategies and tools to assist cities in Whatcom County in improving access to affordable housing. (General Fund-State)

12. Housing and Essential Needs

Funding is provided for the Housing and Essential Needs (HEN) program to increase the number of individuals who can access HEN benefits. Funding is also provided for COM to conduct an analysis of the HEN program, including potential program improvements and the amount of funding needed to provide benefits to all eligible individuals. (General Fund-State)

13. Off. Health & Homes/Services

Expenditure authority is increased for the Office of Health and Homes created in Chapter 216, Laws of 2022 (ESHB 1866) to provide supportive services for individuals in permanent supportive housing under the Apple Health and Homes Program. (Apple Health and Homes-State)

Department of Commerce
Community Services and Housing

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Dollars In Thousands

14. Dispute Resolution Centers

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

15. Community Service Center

Funding is provided for a grant to the city of Bellevue for the operation of an expanded community service center. (General Fund-State)

16. Youth Behavioral Health Grant

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

17. Latino Community Services Grant

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

18. Energy Assistance

Funding is provided to administer an energy utility bill assistance program for low-income households. The grant program will be administered through the existing network of Low-Income Home Energy Assistance Program grantees. Households receiving assistance through the program will also receive an energy assessment, and may be offered funds to replace their current heating and cooling systems. COM may also use funding to provide similar heating and cooling system upgrades for certain qualifying multifamily residential buildings. (Climate Commitment Account-State)

19. 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)

20. Cultural Prgms/Navigation Support

Funding is provided for a grant to a non-profit organization located in Issaquah providing cultural programs and navigation support for individuals and families interacting with schools, local government, public safety, and health and human services systems. (General Fund-State)

21. Community Reinvestment Grants

Expenditure authority is provided from the Community Reinvestment Account for grants made in alignment with the community reinvestment plan due to the Legislature by June 30, 2023. (Community Reinvestment Account-State)

22. Covenant Homeownership Program

Funding is provided to implement Chapter 340, Laws of 2023 (2SHB 1474), which establishes a Covenant Homeownership Program under which the Washington State Housing Finance Commission (WSHFC) is authorized to implement special purpose credit programs to provide assistance to specified populations impacted by historical discrimination that impacted their ability to attain homeownership. COM shall pass through funding to the WSHFC and to the Department of Financial Institutions to implement the program. (Covenant Homeownership Account-State)

23. Covenant Homeownership Study

Funding is provided for COM to contract with the WSHFC to conduct a Covenant Homeownership Program Study pursuant to Chapter 340, Laws of 2023 (2SHB 1474). (General Fund-State)

Department of Commerce
Community Services and Housing

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Dollars In Thousands

24. DD Council

Funding is provided for the Developmental Disabilities (DD) Council for additional staffing. (General Fund-State)

25. Developmental Disabilities Ombuds

Funding is provided for the Developmental Disabilities Ombuds. (General Fund-State)

26. Refugee Aid

Funding is provided for refugee assistance for refugees from the 2021 Afghanistan and 2022 Ukraine-Russia conflicts. (General Fund-State)

27. Refugee Housing Center

Funding is provided for a grant to support a non-profit operating a refugee housing center in the city of Spokane. (General Fund-State)

28. Community Based Non-Profit Capacity

Funding is provided to provide training, informational resources, and technical assistance for non-profit community service organizations. (General Fund-State)

29. Domestic Violence

Funding is provided to implement Chapter 462, Laws of 2023 (E2SHB 1715), which makes changes to provisions regarding domestic violence crimes and creates additional protections for victims of domestic violence and other violence involving family members or intimate partners. (General Fund-State)

30. Emergency Housing/Shelter

Funding is provided for grants to support emergency housing, shelter capacity, and associated support services. Grantees must maintain or increase their emergency housing capacity compared to levels funded through previous temporary state and federal programs, including Emergency Solutions Grant funds provided under the Coronavirus Aid, Relief, and Economic Security (CARES) Act and the state Shelter Capacity grant program. (General Fund-State; Coronavirus State Fiscal Recovery Fund-Federal)

31. Dispute Resolution Center/Snohomish

Funding is provided for a dispute resolution center serving Snohomish County for the continuation of their eviction prevention and resolution service programs. (General Fund-State)

32. Permanent Supportive Housing O&M

Funding is provided for grants to support the building operation, maintenance, and service costs of permanent supportive housing projects funded through the Housing Trust Fund. (General Fund-State)

33. Office of Behavioral Health Ombuds

Funding is provided to support the Office of Behavioral Health Advocacy established in Chapter 202, Laws of 2021 (E2SHB 1086) for program activities that cannot be supported through federal funds. (General Fund-State)

34. Long Term Care Ombuds

Funding is provided to increase the capacity of the Long-Term Care Ombuds program. (General Fund-State)

35. Encampment Response & Outreach

Additional funding is provided for grants to local governments and non-profits to provide housing and other wraparound services for individuals who reside on state rights-of-way and in other encampments, including encampments located on state parks and public lands. This funding is one-time. (General Fund-State)

Department of Commerce
Community Services and Housing

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Dollars In Thousands

36. Family Homeless Svcs/Pierce

Funding is provided for a non-profit to provide wraparound services for homeless families with children in Pierce County. (General Fund-State)

37. Family Resource Center Grants

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

38. Hunger Relief Response Program

Funding is provided for a hunger relief response program serving individuals in permanent supportive housing. Of the amounts provided, \$275,000 is provided to operate in King County and \$225,000 is provided to operate in Spokane County. (General Fund-State)

39. Teen Center Counseling/Case Svcs

Funding is provided for a teen center located in Issaquah serving youth experiencing housing insecurity to increase counseling and case management services. (General Fund-State)

40. Youth Violence Prevention

Funding is provided to contract with a community-based non-profit to develop a community consortium to develop and implement strategies for the prevention of gang violence in Yakima County. (General Fund-State)

41. Workforce Housing Predevelopment

Funding is provided to conduct a predevelopment study of the use of surplus public land near North Seattle and Highline Community Colleges for affordable workforce housing. (General Fund-State)

42. Homeless Prevention & Diversion Fd.

Additional funding is provided for the Homeless Prevention and Diversion Fund on a one-time basis, which serves youth and young adults experiencing or at risk of experiencing homelessness. (General Fund-State)

43. Housing Regulation Work Group

Funding is provided for a task force on housing supply and affordability. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

44. Homeless Svcs Contracts Increase

Funding is provided for an across-the-board increase to current homeless service grantee contracts effective July 1, 2023. COM must distribute funding in a manner that will prioritize maintaining current levels of homeless services and stabilizing the homeless service provider workforce. (General Fund-State)

45. Human Services Contracting Study

Funding is provided to convene a work group to examine allowable expenses in human service provider contracts in Washington's contracting processes. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

46. Homeless Student Stability Program

Additional funding is provided for the Homeless Student Stability Program. (General Fund-State)

47. Housing Vouchers/Human Trafficking

Funding is provided for grants to provide housing assistance for survivors of human trafficking. (General Fund-State)

Department of Commerce
Community Services and Housing

C 475, L23, PV, Sec 129

Dollars In Thousands

48. Handle With Care

Funding is provided for a grant to a non-profit based in Kitsap County that partners with the Bremerton and central Kitsap school districts, first responders, and other organizations to expand implementation of the handle with care program. (General Fund-State)

49. Homeless Youth Comm. Supports

Funding is provided for the Office of Homeless Youth (OHY) to provide assistance to youth service providers who convene community support teams to support homeless or at-risk youth pursuant to Chapter 151, Laws of 2023 (SHB 1406). (General Fund-State)

50. Homeless Youth Program Models

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

51. Healthy Youth/Violence Prevention

Funding is provided for the OFSVP to continue a Healthy Youth & Violence Prevention Initiative demonstration program in South King County, under which the OFSVP will partner with a community-based organization to connect youth to service programs and assist local governments, service providers, and non-profits in accessing and leveraging funds for violence prevention and related services. (General Fund-State)

52. Int'l. Families Justice Coalition

Funding is provided to contract with a non-profit organization headquartered in Seattle to expand private capacity to provide legal services for indigent foreign nationals in contested domestic relations and family law cases. (General Fund-State)

53. Indigenous Persons/Services Grants

Funding is provided to continue grant programs serving Indigenous survivors of human trafficking. (General Fund-State)

54. IT Improvements Grant

Funding is provided for a grant to a non-profit sexual assault resource center located in Renton for information technology improvements. (General Fund-State)

55. Local Housing Programs

Funding is provided for grants to local governments for maintaining programs and investments which are primarily funded through document recording fees. (General Fund-State)

56. Housing and Education Development

Funding is provided to continue existing contracts with a non-profit organization to advance affordable housing developments that are co-located with community services on underutilized or tax-exempt land. (General Fund-State)

57. Leg. Civics Education Program

Funding is provided for a grant to a youth development organization for its mock trial and youth legislature programs. (General Fund-State)

58. Law Enforcement Tech Grant Prog.

Funding is provided for a law enforcement technology grant program to provide law enforcement with modern vehicle pursuit management technology. (General Fund-State)

Department of Commerce
Community Services and Housing

C 475, L23, PV, Sec 129

Dollars In Thousands

59. Lifeline Support System

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

60. LGBTQ Legal Aid

Funding is provided for a grant to a non-profit organization to provide legal aid for underserved populations with a focus on Black gender-diverse communities. (General Fund-State)

61. Latino Comm. Social/Ed Services

Funding is provided to a non-profit located in Tacoma that provides social services and educational programming to assist Latino and indigenous communities for education and training programming; and for advocacy, emergency housing, and other services for victims of crime and domestic violence. (General Fund-State)

62. New Americans Program

Additional funding is provided for the Washington New Americans program, which assists immigrants and refugees in accessing information and legal services regarding naturalization. (General Fund-State)

63. Youth Hockey

Funding is provided for a grant to create a temporary space to allow youth and low-income populations to participate in ice rink related events during the 2024 National Hockey League winter classic. (General Fund-State)

64. Nonprofit Security Grant Program

Funding is provided for COM to offer grants to non-profits, including religious facilities, to purchase security equipment. (General Fund-State)

65. Parent Child Assistance Program

Funding is provided for a grant to a non-profit in the South Puget Sound region to provide supports to parents with substance use disorder through the parent child assistance program model. (General Fund-State)

66. 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)

67. Preventing Farmworker SH

Funding is provided for a grant to an organization in Pierce County to develop and implement a program aimed at reducing workplace sexual harassment in the agricultural sector. (General Fund-State)

68. Residential Housing Dev./Youth

Funding is provided for planning, lease payments, and other expenses to develop community-based residential housing and services for youth at the Pacific Hospital Preservation & Development Authority Quarters Buildings 3-10. (General Fund-State)

69. Police Social Services Support

Funding is provided for a grant to the city of Monroe to continue existing pilot projects that enable the city to dispatch human/social services staff in conjunction with law enforcement staff to support unhoused residents and residents in crisis. (General Fund-State)

70. Reentry Grants

Funding is provided for grants to community organizations to provide reentry services and supports for individuals returning to the community after being incarcerated. (General Fund-State)

Department of Commerce
Community Services and Housing

C 475, L23, PV, Sec 129

Dollars In Thousands

71. Rental Registry Scoping Study

Funding is provided to produce a report to the Legislature detailing the scope of work, cost estimates, and implementation timeline to create or procure an online registry of rental units in Washington state. (General Fund-State)

72. Asylum Seeker & Refugee Svcs

Funding is provided to a community organization based in Seattle serving asylum seekers, immigrants, and refugees by providing assistance with basic necessities and community programming. (General Fund-State)

73. Refugee Skating

Funding is provided for a grant to a Seattle-based non-profit to expand a program that provides skate lessons to preschoolers from diverse and low-income families. (General Fund-State)

74. Low Barrier Shelter/Skagit

Funding is provided for a grant to a low-barrier shelter located in Skagit County. (General Fund-State)

75. Safe Parking Program

Funding is provided for a grant to an organization in Whatcom County to expand services to unhoused and low-income residents of Ferndale and north Whatcom County and to provide a safe parking program. (General Fund-State)

76. Social Housing/Seattle

Funding is provided for a grant to the city of Seattle for start-up costs for the Social Housing Developer and to meet the requirements of the city of Seattle Initiative 135, which concerns developing and maintaining affordable social housing in the city. (General Fund-State)

77. Legal Services/Sexual Violence

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

78. Legal Advocacy/Domestic Violence

Funding is provided for a grant to a non-profit organization serving King and Snohomish counties to provide legal advocacy and other services for criminal justice-involved individuals who have previously experienced domestic, sexual, or gender-based violence. (General Fund-State)

79. Exploitation/Trafficking Study

Funding is provided for a study of the impacts of the commercial sex industry on Black and African Americans in Washington, with a focus on girls and women. (General Fund-State)

80. Ukrainian Resettlement Assistance

Funding is provided for a grant to an Everett-based affiliate of a national non-profit human services organization to stabilize newly arriving refugees. (General Fund-State)

81. Victims Services

Funding is provided for the Office of Crime Victims Advocacy (OCVA) to provide funding to crime victim service providers consistent with OCVA's state plan for federal Victims of Crime Act funding. Of this amount, \$4 million is provided for culturally specific services for crime victims from historically marginalized populations, and \$4 million is provided to enhance and develop additional services for tribal members. (General Fund-State)

Department of Commerce
Community Services and Housing

C 475, L23, PV, Sec 129

Dollars In Thousands

82. Washington Youth & Families Fund

Additional funding is provided for the Washington Youth and Families Fund, which provides grants for housing and other supportive services for homeless youth and families, on a one-time basis. (General Fund-State)

83. Governor Veto - Hum Svcs Contr Stdy

The Governor vetoed section 129(80) of Chapter 475, Laws of 2023, Partial Veto (ESSB 5187), which provided funding for Commerce to convene a work group to examine allowable expenses in human service provider contracts in Washington's contracting processes. (General Fund-State)

84. Governor Veto - Housing Reg Wrk Grp

The Governor vetoed sections 129(92) and 917 of Chapter 475, Laws of 2023, Partial Veto (ESSB 5187), which provided funding for a task force on housing supply and affordability. (General Fund-State)

85. Housing Trust Fund Transfer

Expenditure authority for the Housing Trust Fund Account is adjusted between programs. (Washington Housing Trust Account-State)

86. Youth Behavioral Health Grant

Chapter 1, Laws of 2023, 1st sp.s. (2E2SSB 5536) amends provisions relating to criminal justice and substance use disorder treatment in response to the State v. Blake decision. The act includes an appropriation to increase funding for grants to youth shelter providers to offer behavioral health services. (General Fund-State)

Department of Commerce
Economic Development and Competitiveness

C 475, L23, PV, Sec 131

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	38,174	492,471	530,645
2023-25 Maintenance Level	30,737	53,849	84,586
Policy Other Changes:			
1. Federal Fund Adjustment	0	120,200	120,200
2. Employee Ownership	1,755	0	1,755
3. Manufacture	820	0	820
4. Regional Manufacturing Pre-Develop.	2,500	0	2,500
5. ADO/Grant Writers	1,400	0	1,400
6. Associate Development Organizations	2,000	0	2,000
7. Automotive Museum Assistance	0	200	200
8. Arts Business and Nonprofit Grants	0	2,000	2,000
9. Cannabis Revenue Distributions	0	1,733	1,733
10. Business Engagement Tool Licenses	1,000	0	1,000
11. Creative Industries Sector Lead	44	0	44
12. Clean Technology Advisory Committee	0	352	352
13. Fed Funding Application Activities	5,000	0	5,000
14. Innovation Cluster Accelerator	1,000	0	1,000
15. Innovation Centers Network	250	0	250
16. Innovation Corridors	700	0	700
17. International Market Representation	600	0	600
18. Nordic Cooperation	300	0	300
19. Northwest Agriculture Biz. Center	100	0	100
20. Biotech Incubator	250	0	250
21. ScaleUp Training Curriculum	450	0	450
22. Workforce & Economic Dev/Fed Way	500	0	500
23. Statewide Tourism Marketing	0	5,966	5,966
24. Small Business Technical Asst.	500	0	500
25. Vietnam Cooperation	150	0	150
Policy -- Other Total	19,319	130,451	149,770
Policy Transfer Changes:			
26. Statewide Tourism Marketing Tsfr	0	81	81
Policy -- Transfer Total	0	81	81
Total 2023-25 Biennium	50,056	184,381	234,437
Fiscal Year 2024 Total	25,089	156,742	181,831
Fiscal Year 2025 Total	24,967	27,639	52,606

Department of Commerce
Economic Development and Competitiveness

C 475, L23, PV, Sec 131

Dollars In Thousands

Comments:

1. Federal Fund Adjustment

Federal expenditure authority is reduced in FY 2023 and increased in FY 2024 to continue small business assistance and credit initiative programs into the 2023-25 biennium using funds that are anticipated to be unspent in FY 2023. (General Fund-ARPA; Coronavirus State Fiscal Recovery Fund-Federal)

2. Employee Ownership

Funding is provided for implementation of Chapter 392, Laws of 2023 (SSB 5096), which requires the Department of Commerce (COM) to submit a report to the Legislature on the activities of the Washington Employee Ownership Commission. (General Fund-State)

3. Manufacture

Funding is provided for implementation of Chapter 322, Laws of 2023, Partial Veto (2SSB 5269), which requires COM to perform an independent assessment of opportunities for Washington to capture new and emerging industries and to appoint an industrial policy advisor. (General Fund-State)

4. Regional Manufacturing Pre-Develop.

Funding is provided to continue an Industrial Site Readiness program. COM will provide grants to local jurisdictions and tribes to support pre-development activities, including technical assistance, feasibility studies, engineering design, and environmental analysis, to help attract new manufacturing facilities. (General Fund-State)

5. ADO/Grant Writers

Funding is provided to implement Chapter 311, Laws of 2023 (SHB 1783) for grants to assist associate development organizations (ADOs) in distressed areas with hiring full-time grant writers. (General Fund-State)

6. Associate Development Organizations

Additional funding is provided for ADOs. (General Fund-State)

7. Automotive Museum Assistance

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

8. Arts Business and Nonprofit Grants

Funding is provided for grants to businesses and non-profits in the arts, heritage, and science sectors to provide bridge funding for continued recovery from the COVID-19 pandemic and related economic impacts. (Coronavirus State Fiscal Recovery Fund-Federal)

9. Cannabis Revenue Distributions

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

10. Business Engagement Tool Licenses

Funding is provided to renew existing licenses and procure additional licenses for cloud-based business engagement tools. (General Fund-State)

Department of Commerce
Economic Development and Competitiveness

C 475, L23, PV, Sec 131

Dollars In Thousands

11. Creative Industries Sector Lead

Additional funding is provided for the Creative Industries sector lead position to bring the position's salary and benefits to the same level as other sector lead positions. (General Fund-State)

12. Clean Technology Advisory Committee

Funding is provided for COM to participate on the Clean Energy Technology Advisory Committee created in Chapter 231, Laws of 2023 (2SHB 1176). The committee will convene stakeholders to study the effects on the workforce of policies enacted to mitigate climate change. (Climate Commitment Account-State)

13. Fed Funding Application Activities

Funding is provided to support activities conducted by the state and its partners to secure federal funding from programs created by or funded through federal legislation, including the Inflation Reduction Act, the CHIPS and Science Act, and the Infrastructure Investment and Jobs Act. (General Fund-State)

14. Innovation Cluster Accelerator

Funding is provided to begin development of a state-funded Innovation Cluster Accelerator Program. (General Fund-State)

15. Innovation Centers Network

Funding is provided for a grant to a non-profit to help establish a network of innovations centers for entrepreneurs and innovative small businesses between Seattle and the Canadian border. (General Fund-State)

16. Innovation Corridors

Funding is provided for a grant to a nongovernmental organization to provide assessment for the development of innovation campuses in identified economic corridors. (General Fund-State)

17. International Market Representation

Additional funding is provided for representation in key international markets to provide opportunities for increased trade and investment for small businesses in Washington. (General Fund-State)

18. Nordic Cooperation

Funding is provided to support activities related to cooperation with governmental and public agencies of the Republic of Finland, the Kingdom of Sweden, and the Kingdom of Norway. (General Fund-State)

19. Northwest Agriculture Biz. Center

Additional funding is provided for the Northwest Agriculture Business Center on a one-time basis. (General Fund-State)

20. Biotech Incubator

Funding is provided for a grant for a non-profit biotech incubator and science research center based in Tacoma for programs focused on workforce readiness and entrepreneurship in the life sciences. (General Fund-State)

21. ScaleUp Training Curriculum

Funding is provided for COM to contract with an ADO in Thurston County to provide the ScaleUp training curriculum for small businesses. (General Fund-State)

22. Workforce & Economic Dev/Fed Way

Funding is provided to contract with a non-profit located in Federal Way to facilitate workforce and economic development activities serving the South Sound region. (General Fund-State)

Department of Commerce
Economic Development and Competitiveness

C 475, L23, PV, Sec 131

Dollars In Thousands

23. Statewide Tourism Marketing

Expenditure authority is provided for the Statewide Tourism Marketing Account. (Statewide Tourism Marketing-State)

24. Small Business Technical Asst.

Funding is provided to contract for small business technical assistance services for minority and women-owned businesses in certain counties. (General Fund-State)

25. Vietnam Cooperation

Funding is provided to develop strategies for cooperation with governmental agencies in Vietnam. (General Fund-State)

26. Statewide Tourism Marketing Tsfr

Expenditure authority for the Statewide Tourism Marketing Account is adjusted between programs. (Statewide Tourism Marketing-State)

Department of Commerce
Energy and Innovation

C 475, L23, PV, Sec 132

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	149,581	178,490	328,071
2023-25 Maintenance Level	280,437	91,067	371,504
Policy Other Changes:			
1. Clean Energy Permitting/Planning	0	10,000	10,000
2. Climate Change Response Strategy	0	167	167
3. Alternative Jet Fuel	0	600	600
4. Advanced Rail Energy Storage	0	1,000	1,000
5. Clean Energy Siting	0	3,152	3,152
6. Smart Buildings	0	250	250
7. Campus District Energy Systems	220	0	220
8. Dual-Use Solar Pilot	0	10,664	10,664
9. Transmission Planning	0	1,024	1,024
10. Clean Buildings Database Expansion	0	975	975
11. Energy Audits - Public Buildings	0	20,592	20,592
12. Energy Assistance Program Design	0	300	300
13. Energy Portfolio Study	2,000	0	2,000
14. Energy Upgrade Navigator Program	0	250	250
15. Grid Formula Program Support	0	708	708
16. HEAL Act Implementation	0	3,096	3,096
17. Oil Refinery Study	250	0	250
18. Utility Shutoffs in Heat Alerts	50	0	50
19. Wildfire/Electric Utilities	189	0	189
Policy -- Other Total	2,709	52,778	55,487
Policy Transfer Changes:			
20. Community Solar Projects Transfer	-1,000	0	-1,000
Policy -- Transfer Total	-1,000	0	-1,000
Total 2023-25 Biennium	282,146	143,845	425,991
Fiscal Year 2024 Total	140,959	71,459	212,418
Fiscal Year 2025 Total	141,187	72,386	213,573

Comments:

1. Clean Energy Permitting/Planning

Funding is provided for the Department of Commerce (COM) to provide grants to port districts, counties, cities, towns, special purpose districts, any other municipal corporations or quasi-municipal corporations, and tribes to support siting and permitting of clean energy projects in the state. (Climate Commitment Account-State)

2. Climate Change Response Strategy

Funding is provided to implement Chapter 169, Laws of 2023 (E2SHB 1170), which directs the Department of Ecology, in coordination with other state agencies, to update the statewide strategy for climate resilience. Funding is provided to COM for its role in the interagency work created in the bill. (Natural Climate Solutions Account-State)

3. Alternative Jet Fuel

Funding is provided to implement the provisions of Chapter 232, Laws of 2023 (ESSB 5447), which requires the Office of Renewable Fuels to further the development and use of alternative fuels and participate in a work group. (Climate Commitment Account-State)

4. Advanced Rail Energy Storage

Funding is provided for a grant to the Yakama Nation for an advanced rail energy storage project, a gravity-based means to store electrical energy. (Climate Commitment Account-State)

5. Clean Energy Siting

Funding is provided to implement Chapter 230, Laws of 2023 (E2SHB 1216), which requires COM to co-lead an interagency clean energy siting council. (Climate Commitment Account-State)

6. Smart Buildings

Funding is provided for a grant for a smart buildings education program to educate building owners and operators on smart building practices and technologies. (Climate Commitment Account-State)

7. Campus District Energy Systems

Funding is provided to implement Chapter 291, Laws of 2023 (2SHB 1390), which requires owners of state campus district energy systems to develop a decarbonization plan by June 2024 and provide their final plan to COM for approval by June 2025. (General Fund-State)

8. Dual-Use Solar Pilot

Funding is provided for a pilot program for grants and technical assistance to support planning, predevelopment, and installation of commercial, dual-use solar power demonstration projects, including those conducted by non-profit organizations, public entities, and tribes. A report is due by December 1, 2025. (Climate Commitment Account-State)

9. Transmission Planning

Funding is provided for staffing within the agency's energy division to participate in federal and interstate activities related to electric power transmission. (Climate Commitment Account-State)

10. Clean Buildings Database Expansion

Funding is provided to make improvements to the COM's clean buildings database for the continued implementation of Chapter 285, Laws of 2019 (E3SHB 1257) and Chapter 177, Laws of 2022 (SSB 5722). (Climate Commitment Account-State)

11. Energy Audits - Public Buildings

Funding is provided for grants to cover part or all of the costs of conducting an investment grade energy audit for public buildings, including those owned by state and local governments, tribes, and school districts. (Climate Commitment Account-State)

Department of Commerce
Energy and Innovation

C 475, L23, PV, Sec 132

Dollars In Thousands

12. Energy Assistance Program Design

Funding is provided for COM to develop and provide recommendations on a design for a statewide energy assistance program to provide access to energy assistance for low-income households. A report is due to the Legislature by January 1, 2024. (Climate Commitment Account-State)

13. Energy Portfolio Study

Funding is provided for COM to contract with one or more of the western national laboratories or a similar independent research organization to conduct an analysis and a plan for new electricity generation, transmission, ancillary services, efficiency, and storage sufficient to offset those currently provided by the lower Snake River dams. A report is due December 31, 2024. (General Fund-State)

14. Energy Upgrade Navigator Program

Funding is provided for COM to engage stakeholders and plan for a statewide energy rebate navigator program. (Climate Commitment Account-State)

15. Grid Formula Program Support

Funding is provided for staff and technical support for COM's work related to a grid resilience formula grant from the U.S. Department of Energy. (Climate Commitment Account-State)

16. HEAL Act Implementation

Funding is provided for COM to continue implementing Washington's Healthy Environment for All (HEAL) Act. (Climate Commitment Account-State)

17. Oil Refinery Study

Funding is provided for a study to analyze the economic impacts of Washington's oil refineries, refinery workers, and refinery communities. The study must be completed by December 31, 2024. (General Fund-State)

18. Utility Shutoffs in Heat Alerts

Funding is provided to implement Chapter 105, Laws of 2023 (ESHB 1329), which prohibits utilities and landlords from terminating water or electric service to residential customers when the national weather service has issued certain heat-related alerts and requires a reasonable attempt be made to reconnect services upon request when a heat-related alert has been issued. (General Fund-State)

19. Wildfire/Electric Utilities

Funding is provided to implement Chapter 132, Laws of 2023 (2SHB 1032), including review and consultation related to electric utility wildfire mitigation plans. (General Fund-State)

20. Community Solar Projects Transfer

Funding is transferred on a one-time basis to Washington State University for continued implementation of community solar projects in Chapter 212, Laws of 2022 (2SHB 1814). (General Fund-State)

Department of Commerce

C 475, L23, PV, Sec 130

Local Government

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	124,890	68,861	193,751
2023-25 Maintenance Level	48,428	61,612	110,040
Policy Other Changes:			
1. Middle Housing	2,325	0	2,325
2. Local Government Climate Planning	0	40,953	40,953
3. Public Works Procurement	1,467	0	1,467
4. Local Permit Review	3,464	0	3,464
5. OTP GMA Updates	37	0	37
6. Battle Ground Downtown Study	375	0	375
7. Cheney Fire Truck Replacement	175	0	175
8. Pioneer Square/Int'l District CPDA	0	1,500	1,500
9. Central District CPDA	0	2,750	2,750
10. Planning for Housing Supply	6,000	0	6,000
11. Digital Navigator Program	30,000	0	30,000
12. Digital Equity Staff	1,014	0	1,014
13. Ferry/Okanogan EMS Unit Replacement	175	0	175
14. Procurement Technical Assistance	2,200	0	2,200
15. Zoning Atlas Feasibility Study	519	0	519
16. Municipal Research & Svcs Center	0	920	920
17. Port Gamble Shoreline Restoration	0	2,400	2,400
18. Public Transit Behavioral Health	250	0	250
19. Public Works Dashboard	0	490	490
20. Local Government Salmon Recovery	0	2,747	2,747
21. Ferndale Wayfinding Project	100	0	100
22. Transportation Demand Management	235	0	235
23. Community Hub	269	0	269
Policy -- Other Total	48,605	51,760	100,365
Policy Transfer Changes:			
24. Municipal Research Svc. Center Tsfr	0	5	5
Policy -- Transfer Total	0	5	5
Total 2023-25 Biennium	97,033	113,377	210,410
Fiscal Year 2024 Total	50,775	46,096	96,871
Fiscal Year 2025 Total	46,258	67,281	113,539

Local Government

Dollars In Thousands

Comments:**1. Middle Housing**

Funding is provided to implement Chapter 332, Laws of 2023 (E2SHB 1110), which requires the Department of Commerce (COM) to develop model middle housing ordinances, establish a process for cities to seek approval of alternative local actions, and to provide technical assistance to cities. (General Fund-State)

2. Local Government Climate Planning

Funding is provided to implement Chapter 228, Laws of 2023 (E2SHB 1181), which requires certain local jurisdictions planning under the Growth Management Act to include considerations for climate change in their comprehensive plans. This item includes funding for COM to provide grants to assist cities and counties with implementation of the requirements, including grants for local jurisdictions that opt into planning efforts early. (Climate Commitment Account-State)

3. Public Works Procurement

Funding is provided for implementation of Chapter 395, Laws of 2023 (2SSB 5268), which requires COM to develop a statewide small works roster by June 30, 2024. (General Fund-State)

4. Local Permit Review

Funding is provided for implementation of Chapter 338, Laws of 2023 (2SSB 5290). Of the amounts provided, \$3 million is provided for grants to local governments. (General Fund-State)

5. OTP GMA Updates

Funding is provided for implementation of Chapter 1, Laws of 2023, 1st sp.s. (2E2SSB 5536), which provides essential facility guidance and technical assistance related to treatment programs. (General Fund-State)

6. Battle Ground Downtown Study

Funding is provided for the city of Battle Ground to conduct a feasibility study on options for a downtown revitalization project. (General Fund-State)

7. Cheney Fire Truck Replacement

Funding is provided to replace a fire truck at the Cheney Fire Department which was destroyed in a mutual aid fire. (General Fund-State)

8. Pioneer Square/Int'l District CPDA

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

9. Central District CPDA

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

10. Planning for Housing Supply

Funding is provided for COM to administer grants and technical assistance to local jurisdictions in planning for middle housing, transit-oriented development, and low-income housing. Funding is also provided for an affordable housing auditing program. (General Fund-State)

Local Government

Dollars In Thousands

11. Digital Navigator Program

Funding is provided for grants to facilitate a Digital Navigator Program to provide devices, subscriptions, and digital skills services to communities including, but not limited to, individuals seeking work, students, English language learners, Medicaid clients, people experiencing poverty, and seniors. (General Fund-State)

12. Digital Equity Staff

Funding is provided for additional staffing and contracting costs to address the goals of the State Digital Equity Plan outlined in Chapter 265, Laws of 2022 (E2SHB 1723) in consultation with the Office of Equity and other entities. (General Fund-State)

13. Ferry/Okanogan EMS Unit Replacement

Funding is provided to replace an emergency medical services response unit at the Ferry/Okanogan Fire Protection District #14. (General Fund-State)

14. Procurement Technical Assistance

Funding is provided for COM to contract with the Municipal Research and Services Center (MRSC), in coordination with the Procurement Technical Assistance Center, to provide training and technical assistance to local governments and contractors on public works contracting. (General Fund-State)

15. Zoning Atlas Feasibility Study

Funding is provided for COM to conduct a feasibility study on implementing a Washington state zoning atlas project that would provide a mapping tool illustrating key features of zoning codes across jurisdictions. (General Fund-State)

16. Municipal Research & Svcs Center

Additional funding is provided for Commerce to contract with the MRSC for continued support and services to local governments. (Liquor Revolving Account-State)

17. Port Gamble Shoreline Restoration

Funding is provided for the Port Gamble S'Klallam Tribe for phase 3 of a shoreline restoration project. (Climate Commitment Account-State)

18. Public Transit Behavioral Health

Funding is provided for a six-month public transit and behavioral health co-responder pilot program in Pierce County. (General Fund-State)

19. Public Works Dashboard

Funding is provided for the Public Works Board to develop a data dashboard to map investments made by state agencies and system improvement team partners. (Public Works Assistance Account-State)

20. Local Government Salmon Recovery

Funding is provided to assist local governments in addressing salmon recovery through their comprehensive plans and development regulations under the Growth Management Act. (Natural Climate Solutions Account-State)

21. Ferndale Wayfinding Project

Funding is provided for a grant to the city of Ferndale for implementing a wayfinding system throughout the greater Ferndale market area. (General Fund-State)

22. Transportation Demand Management

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

Local Government

Dollars In Thousands

23. Community Hub

Funding is provided for the operating costs of the hilltop community hub in the city of Tacoma. (General Fund-State)

24. Municipal Research Svc. Center Tsfr

Expenditure authority for the Liquor Revolving Account is adjusted between programs. (Liquor Revolving Account-State)

Economic & Revenue Forecast Council

C 475, L23, PV, Sec 134

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	1,909	50	1,959
2023 Supplemental	67	0	67
Total 2021-23 Biennium	1,976	50	2,026
2023-25 Maintenance Level	1,913	50	1,963
Policy Comp Changes:			
1. Non-Rep Recruitment/Retention	5	0	5
2. Non-Rep General Wage Increase	87	0	87
3. Updated PEBB Rate	4	0	4
4. PERS & TRS Plan 1 Benefit Increase	2	0	2
5. Plan 1 UAAL Rates	-17	0	-17
6. Vaccine Booster Incentive	5	0	5
Policy -- Comp Total	86	0	86
Policy Central Services Changes:			
7. DES Central Services	9	0	9
8. OFM Central Services	4	0	4
9. GOV Central Services	1	0	1
Policy -- Central Svcs Total	14	0	14
Total 2023-25 Biennium	2,013	50	2,063
Fiscal Year 2024 Total	973	25	998
Fiscal Year 2025 Total	1,040	25	1,065

Comments:

1. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State)

2. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State)

3. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

5. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State)

6. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (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, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

8. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

9. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State)

Office of Financial Management

C 475, L23, PV, Sec 135

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	38,222	287,058	325,280
2023 Supplemental	0	475	475
Total 2021-23 Biennium	38,222	287,533	325,755
2023-25 Maintenance Level	39,915	234,371	274,286
Policy Other Changes:			
1. 988 System Care Coordinator	0	300	300
2. OneWA AFRS Replacement	0	60,681	60,681
3. Higher Ed Financial Dashboard	0	366	366
4. 5842 Climate Change GHG Report	0	137	137
5. FPMT Staffing	0	350	350
6. AmeriCorps Equity Fund (BIPOC)	1,198	118	1,316
7. ServeWA ARPA Funding	429	2,600	3,029
8. ServeWA Support	1,091	0	1,091
9. AmeriCorps Living Stipend	4,487	0	4,487
10. Criminal Justice Analytic Staffing	367	0	367
11. Budget Office Support	0	410	410
12. Behavioral Health JLEC	500	0	500
13. CCA Expenditure Tracking	0	772	772
14. AmeriCorps Climate Corps	0	7,545	7,545
15. Difficult to Discharge Pilot	1,025	0	1,025
16. Capital Budget Staffing	0	1,784	1,784
17. ERDC Gates Foundation Grant	0	843	843
18. Facilities Oversight Staffing	0	2,640	2,640
19. State Human Resources Staffing	0	698	698
20. Naselle Task Force	298	0	298
21. Work Group/Homeless Students	0	277	277
22. Temporary Staff/Reporting & Budget	0	1,806	1,806
23. WMS Bargaining	0	1,000	1,000
Policy -- Other Total	9,395	82,327	91,722
Policy Comp Changes:			
24. Non-Rep Recruitment/Retention	117	409	526
25. Non-Rep General Wage Increase	1,676	5,809	7,485
26. Updated PEBB Rate	82	208	290
27. PERS & TRS Plan 1 Benefit Increase	27	97	124
28. Plan 1 UAAL Rates	-312	-1,091	-1,403
29. Vaccine Booster Incentive	103	353	456
Policy -- Comp Total	1,693	5,785	7,478

Office of Financial Management

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Dollars In Thousands

	NGF-O	Other	Total
Policy Transfer Changes:			
30. Transfer OFM staffing to GOV	-10,348	-1,002	-11,350
Policy -- Transfer Total	-10,348	-1,002	-11,350
Policy Central Services Changes:			
31. Shared Tenant M365 to CSM	-137	-370	-507
32. Real Estate Services to CSM	-3	-8	-11
33. Archives/Records Management	2	6	8
34. Audit Services	4	9	13
35. Legal Services	53	98	151
36. CTS Central Services	355	959	1,314
37. DES Central Services	271	12	283
38. OFM Central Services	92	249	341
39. GOV Central Services	34	94	128
40. Self-Insurance Liability Premium	3	9	12
Policy -- Central Svcs Total	674	1,058	1,732
Total 2023-25 Biennium	41,329	322,539	363,868
Fiscal Year 2024 Total	19,993	182,861	202,854
Fiscal Year 2025 Total	21,336	139,678	161,014

Comments:

1. 988 System Care Coordinator

Funding is provided for a behavioral health crisis systems coordinator pursuant to Chapter 454, Laws of 2023 (E2SHB 1134). (Statewide 988 Behavioral Health Crisis Respsns Line-State)

2. OneWA AFRS Replacement

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

3. Higher Ed Financial Dashboard

Funding is provided for a dedicated education data visualization analyst in the Education Research and Data Center pursuant to Chapter 98, Laws of 2023 (ESSB 5512). (OFM Central Services-State)

4. 5842 Climate Change GHG Report

Funding is provided to hire a consultant to complete a report of the greenhouse gas (GHG) emissions reductions attributable to existing state law due December 1, 2023, pursuant to Chapter 181, Laws of 2022 (E2SSB 5842). (Climate Investment Account-State)

5. FPMT Staffing

Funding is provided for one staff to support the technology needs of the Facilities Planning Management Tool that tracks and manages leased and owned facilities data. (Statewide IT Systems Maint & Ops Revolving Account-Non-Appr)

6. AmeriCorps Equity Fund (BIPOC)

Funding is provided for the Serve Washington program (ServeWA) to support Black, Indigenous, and people of color (BIPOC) led and small community-based organizations with accessing AmeriCorps resources. Funding is also provided for ServeWA to provide training and technical capacity support for community-based organizations in applying for AmeriCorps and federal funding. (General Fund-State; General Fund-Local)

7. ServeWA ARPA Funding

Federal expenditure authority and state match funding are provided for funds awarded under the American Rescue Plan Act (ARPA) for ServeWA. This includes ServeWA administrative resources. (General Fund-State; General Fund-Federal)

8. ServeWA Support

Funding is provided for increased staffing for ServeWA to support grant-making and grant oversight activities, and to support community volunteer programs. (General Fund-State)

9. AmeriCorps Living Stipend

Funding is provided for ServeWA, in cooperation with the Employment Security Department, to implement an increased living stipend from \$16,502 to \$26,758 per member for all AmeriCorps members who have an income under 200 percent of the federal poverty level. (General Fund-State)

10. Criminal Justice Analytic Staffing

Funding is provided for additional staffing to provide data analysis in support of the Sentencing Guidelines Commission and the Sex Offender Policy Board. (General Fund-State)

11. Budget Office Support

Funding is provided for additional staffing for the Budget Office. (OFM Central Services-State)

12. Behavioral Health JLEC

Funding is provided for contract costs to provide staff support for a Joint Legislative and Executive Committee on Behavioral Health. A sustainable five-year plan to improve behavioral health is due by June 1, 2025. (General Fund-State)

13. CCA Expenditure Tracking

Funding is provided for a data portal to improve public understanding of expenditures from Climate Commitment Act accounts, in coordination with the Department of Ecology. (Climate Investment Account-State)

14. AmeriCorps Climate Corps

Funding is provided for ServeWA to establish the Washington Climate Corps Network pursuant to Chapter 231, Laws of 2023 (2SHB 1176). (General Fund-Federal; Climate Commitment Account-State)

15. Difficult to Discharge Pilot

Funding is provided for establishing a difficult to discharge task force to oversee a five-site pilot program and make recommendations about how to address challenges faced with discharging patients from acute care settings and post-acute care capacity. (General Fund-State)

16. Capital Budget Staffing

Funding is provided to support capital budget staff whose positions have historically been funded through the capital budget. (OFM Central Services-State)

17. ERDC Gates Foundation Grant

Expenditure authority is provided for the Gates Foundation grant award received by the Education Research and Data Center (ERDC) to improve access to timely and relevant preschool to grade 20 to workforce data products. (General Fund-Local)

18. Facilities Oversight Staffing

Funding is provided to support facilities oversight staff whose positions have historically been funded through the capital budget. (OFM Central Services-State)

19. State Human Resources Staffing

Funding is provided for staffing in the State Human Resources division to assist with statewide workload. (Personnel Service Account-State)

20. Naselle Task Force

Funding is provided to convene a task force to identify, plan, and make recommendations on the conversion of the Naselle youth camp property and submit a report by June 30, 2024. (General Fund-State)

21. Work Group/Homeless Students

Funding is provided to implement Chapter 300, Laws of 2023 (HB 1679), which extends and expands a work group to address the needs of students in foster care, experiencing homelessness, or in or exiting juvenile rehabilitation. (OFM Central Services-State)

22. Temporary Staff/Reporting & Budget

Funding is provided for staffing to provide support for required reporting on the use of state and federal funds, including funding provided for COVID-19 relief. Funding is also provided for legal services. (OFM Central Services-State; Coronavirus State Fiscal Recovery Fund-Federal)

23. WMS Bargaining

Funding is provided to support additional labor negotiations pursuant to Chapter 136, Laws of 2023 (2SHB 1122). (OFM's Labor Relations Service Account-Non-Appr)

24. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

25. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

26. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

27. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State; General Fund-Federal; Personnel Service Account-State; other accounts)

28. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

29. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

30. Transfer OFM staffing to GOV

Funding is transferred for staffing from the Office of Financial Management to the Governor's Office. (General Fund-State; Economic Development Strategic Reserve Account-State; Performance Audits of Government Account-State)

31. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (General Fund-State; Personnel Service Account-State; OFM's Labor Relations Service Account-Non-Appr; other accounts)

32. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (General Fund-State; Personnel Service Account-State; OFM's Labor Relations Service Account-Non-Appr; other accounts)

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; Personnel Service Account-State; OFM's Labor Relations Service Account-Non-Appr; other accounts)

34. Audit Services

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

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; Personnel Service Account-State; OFM's Labor Relations Service Account-Non-Appr)

36. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Personnel Service Account-State; OFM's Labor Relations Service Account-Non-Appr; 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, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Personnel Service Account-State; OFM's Labor Relations Service Account-Non-Appr; other accounts)

38. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Personnel Service Account-State; OFM's Labor Relations Service Account-Non-Appr; other accounts)

39. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State; Personnel Service Account-State; OFM's Labor Relations Service Account-Non-Appr; other accounts)

40. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State; Personnel Service Account-State; OFM's Labor Relations Service Account-Non-Appr; other accounts)

Office of Administrative Hearings

C 475, L23, PV, Sec 136

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	0	73,453	73,453
2023-25 Maintenance Level	0	60,140	60,140
<i>Policy Other Changes:</i>			
1. WCCC Eligibility Expansion	0	80	80
2. Hospital Staffing Standards	0	34	34
3. Speed Safety Cameras	0	2,487	2,487
4. Social Equity in Cannabis	0	597	597
5. Transfer Existing Authority to CSM	0	7,974	7,974
6. Reduce Authority to Add to CSM	0	-7,974	-7,974
7. Public Assistance & HCA Appeals	0	1,740	1,740
8. Language Access/Translations	0	572	572
9. Recruitment & Data Integrity Mgr	0	302	302
10. SEA-SPO Office Downsizing	0	1,906	1,906
11. Vol Exemptions to LTSS Trust Pgm	0	274	274
12. Warehouse Employees	0	61	61
13. Employer Req Wage-Salary Info	0	40	40
14. DCYF Appeals	0	12	12
Policy -- Other Total	0	8,105	8,105
<i>Policy Comp Changes:</i>			
15. Employee Classification Adjustments	0	256	256
16. Administrative Law Judges WFSE	0	2,103	2,103
17. Non-Rep Recruitment/Retention	0	134	134
18. Non-Rep General Wage Increase	0	1,183	1,183
19. Updated PEBB Rate	0	166	166
20. PERS & TRS Plan 1 Benefit Increase	0	44	44
21. Plan 1 UAAL Rates	0	-500	-500
22. Vaccine Booster Incentive	0	116	116
Policy -- Comp Total	0	3,502	3,502
<i>Policy Central Services Changes:</i>			
23. Shared Tenant M365 to CSM	0	-230	-230
24. Real Estate Services to CSM	0	-132	-132
25. Archives/Records Management	0	4	4
26. Legal Services	0	22	22
27. CTS Central Services	0	409	409
28. DES Central Services	0	164	164
29. OFM Central Services	0	187	187
30. GOV Central Services	0	69	69
31. Self-Insurance Liability Premium	0	16	16

Office of Administrative Hearings

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Dollars In Thousands

	NGF-O	Other	Total
Policy -- Central Svcs Total	0	509	509
Total 2023-25 Biennium	0	72,256	72,256
Fiscal Year 2024 Total	0	36,866	36,866
Fiscal Year 2025 Total	0	35,390	35,390

Comments:

1. WCCC Eligibility Expansion

Funding is provided to implement Chapter 222, Laws of 2023 (2SSB 5225), which expands Working Connections Child Care (WCCC) to certain child care employees and participants in therapeutic or specialty court. (Administrative Hearings Revolving Account-State)

2. Hospital Staffing Standards

Funding is provided for implementation of Chapter 114, Laws of 2023 (E2SSB 5236), which modifies nurse staffing committee and staffing plan requirements and makes changes to meal and rest breaks and overtime provisions for health care employees. (Administrative Hearings Revolving Account-State)

3. Speed Safety Cameras

Funding is provided for implementation of Chapter 17, Laws of 2023 (ESSB 5272), which authorizes the use of speed safety cameras in state highway work zones until June 30, 2030. (Administrative Hearings Revolving Account-State)

4. Social Equity in Cannabis

Funding is provided for implementation of Chapter 220, Laws of 2023 (E2SSB 5080), which expands the Social Equity in Cannabis program administered by the Liquor and Cannabis Board. (Administrative Hearings Revolving Account-State)

5. Transfer Existing Authority to CSM

Existing expenditure authority is transferred to the Central Service Model (CSM) for Unemployment Insurance and Long Term Services & Supports (LTSS) appeals involving the Employment Security Department (ESD). (Administrative Hearings Revolving Account-State)

6. Reduce Authority to Add to CSM

Existing expenditure authority is reduced to create a net zero impact when transferring existing expenditure authority into the CSM. (Administrative Hearings Revolving Account-State)

7. Public Assistance & HCA Appeals

Funding is provided to increase staffing in the Public Assistance and Health Division to address an anticipated increase in the number of appeals involving the Department of Social and Health Services (DSHS) and the Health Care Authority (HCA) relating to public assistance programs and low-income health care programs due to the rescinding of the COVID-19 State of Emergency. (Administrative Hearings Revolving Account-State)

8. Language Access/Translations

Funding is provided for a language access coordinator and for translation services of standard notices and orders to meet the language access needs of limited English proficiency individuals. (Administrative Hearings Revolving Account-State)

9. Recruitment & Data Integrity Mgr

Funding is provided to hire a recruitment and data integrity manager position to assist in managing recruitment and onboarding, and fulfilling the Office of Administrative Hearings' strategic diversity employment plan. (Administrative Hearings Revolving Account-State)

10. SEA-SPO Office Downsizing

Funding is provided for tenant improvements related to relocating from the Seattle office and downsizing the Spokane Valley office. (Administrative Hearings Revolving Account-State)

11. Vol Exemptions to LTSS Trust Pgm

Funding is provided for projected appeals referred by ESD related to the implementation of Chapter 2, Laws of 2022 (ESHB 1733), which concerns voluntary exemptions to the LTSS Trust Program. Employees can apply for exemptions beginning in January 2023. (Administrative Hearings Revolving Account-State)

12. Warehouse Employees

Funding is provided to implement Chapter 306, Laws of 2023 (2SHB 1762), which requires warehouse distribution center employers to provide certain information to employees, including written descriptions of quotas and work speed data. (Administrative Hearings Revolving Account-State)

13. Employer Req Wage-Salary Info

Funding is provided for projected appeals referred by the Department of Labor and Industries related to the implementation of Chapter 242, Laws of 2022 (ESSB 5761), which requires job postings to disclose a wage scale or salary range and to include a general description of all benefits and other compensation. (Administrative Hearings Revolving Account-State)

14. DCYF Appeals

Funds are provided to address the projected appeals workload associated with newly funded items in the 2023-25 biennial operating budget for the Department of Children, Youth, and Families (DCYF). (Administrative Hearings Revolving Account-State)

15. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (Administrative Hearings Revolving Account-State)

16. Administrative Law Judges WFSE

Funding is provided for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022, and continuously employed through July 1, 2023; shift premium increase for eligible shifts from \$1 to \$2.50 per eligible hour; and a COVID-19 booster incentive of \$1,000. This agreement also includes the reimbursement of the annual dues for the Washington State Bar Association. (Administrative Hearings Revolving Account-State)

17. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (Administrative Hearings Revolving Account-State)

18. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (Administrative Hearings Revolving Account-State)

19. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (Administrative Hearings Revolving Account-State)

20. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (Administrative Hearings Revolving Account-State)

21. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (Administrative Hearings Revolving Account-State)

22. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (Administrative Hearings Revolving Account-State)

23. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (Administrative Hearings Revolving Account-State)

24. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (Administrative Hearings Revolving 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. (Administrative Hearings Revolving Account-State)

26. 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)

27. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Administrative Hearings Revolving Account-State)

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, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Administrative Hearings Revolving Account-State)

29. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Administrative Hearings Revolving Account-State)

30. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (Administrative Hearings Revolving Account-State)

31. Self-Insurance Liability Premium

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

State Lottery Commission

C 475, L23, PV, Sec 137

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	0	1,247,944	1,247,944
2023-25 Maintenance Level	0	1,426,949	1,426,949
Policy Comp Changes:			
1. Employee Classification Adjustments	0	76	76
2. WFSE General Government	0	342	342
3. Non-Rep Recruitment/Retention	0	96	96
4. Non-Rep General Wage Increase	0	974	974
5. Updated PEBB Rate	0	91	91
6. PERS & TRS Plan 1 Benefit Increase	0	21	21
7. Plan 1 UAAL Rates	0	-237	-237
8. Vaccine Booster Incentive	0	85	85
Policy -- Comp Total	0	1,448	1,448
Policy Central Services Changes:			
9. Shared Tenant M365 to CSM	0	-97	-97
10. Real Estate Services to CSM	0	-186	-186
11. Archives/Records Management	0	3	3
12. Audit Services	0	4	4
13. Legal Services	0	13	13
14. Administrative Hearings	0	1	1
15. CTS Central Services	0	225	225
16. DES Central Services	0	211	211
17. OFM Central Services	0	89	89
18. GOV Central Services	0	33	33
19. Self-Insurance Liability Premium	0	6	6
Policy -- Central Svcs Total	0	302	302
Total 2023-25 Biennium	0	1,428,699	1,428,699
Fiscal Year 2024 Total	0	712,928	712,928
Fiscal Year 2025 Total	0	715,771	715,771

Comments:

1. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (Lottery Administrative Account-State)

2. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (Lottery Administrative Account-State)

3. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (Lottery Administrative Account-State)

4. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (Lottery Administrative Account-State)

5. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (Lottery Administrative Account-State)

6. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (Lottery Administrative Account-State)

7. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (Lottery Administrative Account-State)

8. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (Lottery Administrative Account-State)

9. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (Lottery Administrative Account-State)

10. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (Lottery Administrative 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. (Lottery Administrative Account-State)

12. Audit Services

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

14. Administrative Hearings

Adjustments are made to reflect each agency's anticipated cost of administrative hearings conducted by the Office of Administrative Hearings. (Lottery Administrative Account-State)

15. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Lottery Administrative 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, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Lottery Administrative Account-State)

17. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Lottery Administrative Account-State)

18. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (Lottery Administrative Account-State)

19. Self-Insurance Liability Premium

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

Washington State Gambling Commission

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	0	39,427	39,427
2023-25 Maintenance Level	0	40,381	40,381
<i>Policy Comp Changes:</i>			
1. Employee Classification Adjustments	0	47	47
2. Non-Rep Recruitment/Retention	0	123	123
3. Non-Rep General Wage Increase	0	1,358	1,358
4. Updated PEBB Rate	0	87	87
5. PERS & TRS Plan 1 Benefit Increase	0	22	22
6. Public Safety Telecommunicators	0	10	10
7. Plan 1 UAAL Rates	0	-252	-252
8. Vaccine Booster Incentive	0	106	106
Policy -- Comp Total	0	1,501	1,501
<i>Policy Central Services Changes:</i>			
9. Shared Tenant M365 to CSM	0	-84	-84
10. Real Estate Services to CSM	0	-11	-11
11. Archives/Records Management	0	4	4
12. Legal Services	0	181	181
13. Administrative Hearings	0	44	44
14. CTS Central Services	0	196	196
15. DES Central Services	0	19	19
16. OFM Central Services	0	69	69
17. GOV Central Services	0	25	25
18. Self-Insurance Liability Premium	0	2	2
Policy -- Central Svcs Total	0	445	445
Total 2023-25 Biennium	0	42,327	42,327
Fiscal Year 2024 Total	0	21,099	21,099
Fiscal Year 2025 Total	0	21,228	21,228

Comments:

1. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (Gambling Revolving Account-Non-Appr)

2. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (Gambling Revolving Account-Non-Appr)

Washington State Gambling Commission

Dollars In Thousands

3. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (Gambling Revolving Account-Non-Appr)

4. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (Gambling Revolving Account-Non-Appr)

5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (Gambling Revolving Account-Non-Appr)

6. Public Safety Telecommunicators

Funding is provided for contribution rate impacts associated with enacting Chapter 199, Laws of 2023 (HB 1055) (Public safety telecommunicators), which provides certain employees engaged as 911 telecommunicators membership in the Public Safety Employees' Retirement System for purposes of future employment service. (Gambling Revolving Account-Non-Appr)

7. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (Gambling Revolving Account-Non-Appr)

8. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (Gambling Revolving Account-Non-Appr)

9. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (Gambling Revolving Account-Non-Appr)

10. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (Gambling Revolving Account-Non-Appr)

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. (Gambling Revolving Account-Non-Appr)

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. (Gambling Revolving Account-Non-Appr)

Washington State Gambling Commission

Dollars In Thousands

13. Administrative Hearings

Adjustments are made to reflect each agency's anticipated cost of administrative hearings conducted by the Office of Administrative Hearings. (Gambling Revolving Account-Non-Appr)

14. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Gambling Revolving Account-Non-Appr)

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, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Gambling Revolving Account-Non-Appr)

16. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Gambling Revolving Account-Non-Appr)

17. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (Gambling Revolving Account-Non-Appr)

18. Self-Insurance Liability Premium

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

Washington State Commission on Hispanic Affairs

C 475, L23, PV, Sec 138

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	1,032	0	1,032
2023-25 Maintenance Level	1,054	0	1,054
Policy Other Changes:			
1. Outreach Team	973	0	973
2. Agency Rename and Outreach	139	0	139
3. Lived Experience Stipends	70	0	70
4. Public Records Legal Services	83	0	83
5. Student Support	210	0	210
6. Educational Opportunity Gap Study	250	0	250
Policy -- Other Total	1,725	0	1,725
Policy Comp Changes:			
7. Non-Rep Recruitment/Retention	3	0	3
8. Non-Rep General Wage Increase	37	0	37
9. Updated PEBB Rate	3	0	3
10. Plan 1 UAAL Rates	-7	0	-7
11. Vaccine Booster Incentive	3	0	3
Policy -- Comp Total	39	0	39
Policy Central Services Changes:			
12. Audit Services	2	0	2
13. CTS Central Services	2	0	2
14. DES Central Services	15	0	15
15. OFM Central Services	2	0	2
16. GOV Central Services	1	0	1
17. Self-Insurance Liability Premium	1	0	1
Policy -- Central Svcs Total	23	0	23
Total 2023-25 Biennium	2,841	0	2,841
Fiscal Year 2024 Total	1,494	0	1,494
Fiscal Year 2025 Total	1,347	0	1,347

Comments:

1. Outreach Team

Funding is provided for four staff to provide community outreach and promote civic engagement. (General Fund-State)

2. Agency Rename and Outreach

Funding is provided for outreach for community feedback to explore a name change for the Commission on Hispanic Affairs. (General Fund-State)

3. Lived Experience Stipends

Funding is provided for lived experience stipends of 11 commissioners and community members as allowed under Chapter 245, Laws of 2022 (2SSB 5793). (General Fund-State)

4. Public Records Legal Services

Funding is provided for staffing and legal services costs associated with increased public record requests. (General Fund-State)

5. Student Support

Funding is provided for a pilot program in the Skagit Valley to hire gang youth intervention specialists within high schools to address the roots of gang involvement. (General Fund-State)

6. Educational Opportunity Gap Study

Funding is provided to complete a study on the educational opportunity gap, in coordination with the Governor's Office of Indian Affairs, the Commission on African-American Affairs, and the Commission on Asian-Pacific-American Affairs. (General Fund-State)

7. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State)

8. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State)

9. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State)

10. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State)

11. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (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. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

14. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

15. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

16. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State)

17. Self-Insurance Liability Premium

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

WA State Comm on African-American Affairs

C 475, L23, PV, Sec 139

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	1,735	0	1,735
2023-25 Maintenance Level	963	0	963
Policy Other Changes:			
1. Educational Opportunity Gap Study	250	0	250
2. Lived Experience Stipends	52	0	52
Policy -- Other Total	302	0	302
Policy Comp Changes:			
3. Non-Rep Recruitment/Retention	3	0	3
4. Non-Rep General Wage Increase	35	0	35
5. Updated PEBB Rate	3	0	3
6. Plan 1 UAAL Rates	-6	0	-6
7. Vaccine Booster Incentive	3	0	3
Policy -- Comp Total	38	0	38
Policy Central Services Changes:			
8. Legal Services	1	0	1
9. CTS Central Services	2	0	2
10. DES Central Services	14	0	14
11. OFM Central Services	1	0	1
12. GOV Central Services	1	0	1
Policy -- Central Svcs Total	19	0	19
Total 2023-25 Biennium	1,322	0	1,322
Fiscal Year 2024 Total	660	0	660
Fiscal Year 2025 Total	662	0	662

Comments:

1. Educational Opportunity Gap Study

Funding is provided to complete a study on the educational opportunity gap, in coordination with the Governor's Office of Indian Affairs, the Commission on Asian-Pacific-American Affairs, and the Commission on Hispanic Affairs. (General Fund-State)

2. Lived Experience Stipends

Funding is provided for lived experience stipends of nine commissioners and community members as allowed under Chapter 245, Laws of 2022 (2SSB 5793). (General Fund-State)

3. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State)

4. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State)

5. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State)

6. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State)

7. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-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. (General Fund-State)

9. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

10. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

11. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

12. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State)

Department of Retirement Systems

C 475, L23, PV, Sec 140

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	609	86,240	86,849
2023 Supplemental	0	310	310
Total 2021-23 Biennium	609	86,550	87,159
2023-25 Maintenance Level	387	116,045	116,432
<i>Policy Other Changes:</i>			
1. Postretirement/nursing	0	1,172	1,172
2. Postretirement Employment	0	1,058	1,058
3. Congressional Changes to Pensions	0	501	501
4. Military Service Credit	0	143	143
5. Public Safety Telecommunicators	0	199	199
6. FTEs & Comp to Process Retirements	0	3,953	3,953
7. Tribal Peace Officers/LEOFF	0	536	536
Policy -- Other Total	0	7,562	7,562
<i>Policy Comp Changes:</i>			
8. Employee Classification Adjustments	0	53	53
9. Non-Rep Recruitment/Retention	0	310	310
10. Non-Rep General Wage Increase	0	3,180	3,180
11. Updated PEBB Rate	0	218	218
12. PERS & TRS Plan 1 Benefit Increase	0	52	52
13. Plan 1 UAAL Rates	0	-600	-600
14. Vaccine Booster Incentive	0	267	267
Policy -- Comp Total	0	3,480	3,480
<i>Policy Central Services Changes:</i>			
15. Shared Tenant M365 to CSM	0	-226	-226
16. Real Estate Services to CSM	0	-2	-2
17. Archives/Records Management	0	15	15
18. Audit Services	0	10	10
19. Legal Services	0	20	20
20. CTS Central Services	0	442	442
21. DES Central Services	0	42	42
22. OFM Central Services	0	186	186
23. GOV Central Services	0	70	70
Policy -- Central Svcs Total	0	557	557
Total 2023-25 Biennium	387	127,644	128,031
Fiscal Year 2024 Total	387	64,452	64,839
Fiscal Year 2025 Total	0	63,192	63,192

Comments:**1. Postretirement/nursing**

One-time funding is provided for implementation of Chapter 99, Laws of 2023 (SSB 5538), temporarily expanding pension eligibility during postretirement employment for specified nurses. (Dept of Retirement Systems Expense Account-State)

2. Postretirement Employment

One-time funding is provided to implement administrative changes required by modifying the rules on pension eligibility during postretirement employment consistent with the terms of Chapter 410, Laws of 2023 (SHB 1056). (Dept of Retirement Systems Expense Account-State)

3. Congressional Changes to Pensions

One-time funding is provided for implementation of various changes to federal retirement laws in the Consolidated Appropriations Act of 2023. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

4. Military Service Credit

One-time funding is provided to implement administrative changes required to implement Chapter 18, Laws of 2023 (SHB 1007), providing fully subsidized credit in the Washington State Retirement Systems to veterans that have earned an expeditionary medal or badge. (Dept of Retirement Systems Expense Account-State)

5. Public Safety Telecommunicators

One-time funding is provided to support administrative costs associated with the transition of public safety telecommunicators from the Public Employees' Retirement System to the Public Safety Employees' Retirement System, consistent with Chapter 199, Laws of 2023 (HB 1055). (Dept of Retirement Systems Expense Account-State)

6. FTEs & Comp to Process Retirements

Funding is provided to hire additional retirement specialists and adjust the compensation level of the agency's unique job classification series to bring both aspects closer to its peer group of large public pension administrators. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

7. Tribal Peace Officers/LEOFF

Funding is provided to implement membership in the Law Enforcement Officers' and Firefighters' Retirement System Plan 2 (LEOFF 2) for qualified certificated General Authority Peace Officers' employed by Tribal governments that choose to negotiate a tribal-state compact for membership in LEOFF 2, consistent with the provisions of Chapter 77, Laws of 2023 (HB 1481). (Dept of Retirement Systems Expense Account-State)

8. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (Dept of Retirement Systems Expense Account-State)

9. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (Dept of Retirement Systems Expense Account-State; OASI Revolving Account-Non-Appr; Deferred Compensation Administrative Account-Non-Appr)

10. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (Dept of Retirement Systems Expense Account-State; OASI Revolving Account-Non-Appr; Deferred Compensation Administrative Account-Non-Appr)

11. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (Dept of Retirement Systems Expense Account-State; OASI Revolving Account-Non-Appr; Deferred Compensation Administrative Account-Non-Appr)

12. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

13. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (Dept of Retirement Systems Expense Account-State; OASI Revolving Account-Non-Appr; Deferred Compensation Administrative Account-Non-Appr)

14. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (Dept of Retirement Systems Expense Account-State; OASI Revolving Account-Non-Appr; Deferred Compensation Administrative Account-Non-Appr)

15. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (Dept of Retirement Systems Expense Account-State; OASI Revolving Account-Non-Appr; Deferred Compensation Administrative Account-Non-Appr)

16. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (Dept of Retirement Systems Expense Account-State)

17. Archives/Records Management

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

18. 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)

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. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

20. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Dept of Retirement Systems Expense Account-State; OASI Revolving Account-Non-Appr; Deferred Compensation Administrative 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, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

22. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Dept of Retirement Systems Expense Account-State; OASI Revolving Account-Non-Appr; Deferred Compensation Administrative Account-Non-Appr)

23. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

State Investment Board

C 475, L23, PV, Sec 145

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	0	69,784	69,784
2023-25 Maintenance Level	0	73,008	73,008
Policy Other Changes:			
1. Self-insured pension/fund	0	41	41
2. Enhance Investment Capacity	0	3,678	3,678
Policy -- Other Total	0	3,719	3,719
Policy Comp Changes:			
3. Investment Officer Compensation	0	3,522	3,522
4. Employee Classification Adjustments	0	42	42
5. Non-Rep Recruitment/Retention	0	121	121
6. Non-Rep General Wage Increase	0	3,031	3,031
7. Updated PEBB Rate	0	84	84
8. PERS & TRS Plan 1 Benefit Increase	0	51	51
9. Plan 1 UAAL Rates	0	-577	-577
10. Vaccine Booster Incentive	0	103	103
Policy -- Comp Total	0	6,377	6,377
Policy Central Services Changes:			
11. Shared Tenant M365 to CSM	0	-88	-88
12. Real Estate Services to CSM	0	-29	-29
13. Archives/Records Management	0	2	2
14. Audit Services	0	12	12
15. Legal Services	0	100	100
16. CTS Central Services	0	179	179
17. DES Central Services	0	43	43
18. OFM Central Services	0	75	75
19. GOV Central Services	0	28	28
Policy -- Central Svcs Total	0	322	322
Total 2023-25 Biennium	0	83,426	83,426
Fiscal Year 2024 Total	0	41,074	41,074
Fiscal Year 2025 Total	0	42,352	42,352

Comments:

1. Self-insured pension/fund

Funding is provided for staff and associated costs to manage and invest the assets of the new self-insurance reserve fund created in Chapter 110, Laws of 2023 (SB 5084). (State Investment Board Expense Account-State)

2. Enhance Investment Capacity

Funds are provided for additional investment staff. Added resources will support the Washington State Investment Board's investment portfolios for state retirement systems and other public funds. (State Investment Board Expense Account-State)

3. Investment Officer Compensation

Funding is provided to manage investment officer compensation increases to be granted in July 2023 and July 2024. The salary increases will incrementally reduce the investment officer compensation gap to an average of 2 percent of the peer average, in compliance with RCW 43.33A.100. (State Investment Board Expense Account-State)

4. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (State Investment Board Expense Account-State)

5. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (State Investment Board Expense Account-State)

6. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (State Investment Board Expense Account-State)

7. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (State Investment Board Expense Account-State)

8. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (State Investment Board Expense Account-State)

9. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (State Investment Board Expense Account-State)

10. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (State Investment Board Expense Account-State)

11. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (State Investment Board Expense Account-State)

12. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (State Investment Board Expense 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. (State Investment Board Expense Account-State)

14. 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)

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. (State Investment Board Expense Account-State)

16. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (State Investment Board Expense Account-State)

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, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (State Investment Board Expense Account-State)

18. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (State Investment Board Expense Account-State)

19. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (State Investment Board Expense Account-State)

Department of Revenue

C 475, L23, PV, Sec 141

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	587,839	51,476	639,315
2023 Supplemental	-11,000	0	-11,000
Total 2021-23 Biennium	576,839	51,476	628,315
2023-25 Maintenance Level	799,738	48,394	848,132
<i>Policy Other Changes:</i>			
1. Property Tax Admin	19	0	19
2. Working Families Tax Credit Changes	7,221	0	7,221
3. 2023 Revenue Legislation	3,188	895	4,083
4. Capital Gains Tax Administration	2,687	0	2,687
5. Capital Gains M&O	643	0	643
6. Delivery of Alcohol	42	0	42
7. WFTC Implementation Support	12,601	0	12,601
8. Petroleum Products Tax Admin	48	0	48
9. State and Local Tax Transparency	250	0	250
10. Tax and Revenue Laws Admin	31	0	31
11. Unclaimed Property Funding	0	2,644	2,644
12. Working Families M&O	4,684	0	4,684
13. Working Families Tax Admin	15,122	0	15,122
14. Wealth Tax Study	300	0	300
Policy -- Other Total	46,836	3,539	50,375
<i>Policy Comp Changes:</i>			
15. Employee Classification Adjustments	168	37	205
16. WPEA General Government	11,819	1,219	13,038
17. Non-Rep Recruitment/Retention	308	35	343
18. Non-Rep General Wage Increase	3,959	390	4,349
19. Updated PEBB Rate	926	104	1,030
20. PERS & TRS Plan 1 Benefit Increase	232	24	256
21. Plan 1 UAAL Rates	-2,632	-262	-2,894
22. Vaccine Booster Incentive	266	30	296
Policy -- Comp Total	15,046	1,577	16,623
<i>Policy Central Services Changes:</i>			
23. Shared Tenant M365 to CSM	-877	-104	-981
24. Real Estate Services to CSM	-95	-11	-106
25. Archives/Records Management	16	2	18
26. Audit Services	25	4	29
27. Legal Services	792	94	886
28. CTS Central Services	1,523	180	1,703
29. DES Central Services	186	21	207

Department of Revenue

C 475, L23, PV, Sec 141

Dollars In Thousands

	NGF-O	Other	Total
30. OFM Central Services	777	91	868
31. GOV Central Services	290	35	325
32. Self-Insurance Liability Premium	13	1	14
Policy -- Central Svcs Total	2,650	313	2,963
Total 2023-25 Biennium	864,270	53,823	918,093
Approps in Other Legislation Proposed Changes:			
33. Recovery Residence Tax Admin	734	0	734
Total Approps in Other Legislation Proposed	734	0	734
Grand Total	865,004	53,823	918,827
Fiscal Year 2024 Total	428,520	26,821	455,341
Fiscal Year 2025 Total	436,484	27,002	463,486

Comments:

1. Property Tax Admin

Funding is provided to implement Chapter 28, Laws of 2023 (HB 1303) which, among other provisions, allows the Department of Revenue (DOR) to convert a taxpayer's property tax appeal from informal to formal within 10 days of the date of the appeal. (General Fund-State)

2. Working Families Tax Credit Changes

Funding is provided for the implementation of Chapter 456, Laws of 2023 (2SHB 1477), which makes changes to the Working Families' Tax Credit (WFTC) program. (General Fund-State)

3. 2023 Revenue Legislation

Funding is provided to implement 2023 revenue legislation. (General Fund-State; Climate Commitment Account-State)

4. Capital Gains Tax Administration

Funding is provided for administrative support to continue implementation of Chapter 196, Laws of 2021 (ESSB 5096). Funding was first appropriated in the 2021-23 biennium for the project to help implement the Capital Gains Tax, and the project is scheduled to be completed in the 2023-25 biennium. (General Fund-State)

5. Capital Gains M&O

Funding is provided for the maintenance and operations costs of information technology systems used for implementation of Chapter 196, Laws of 2021 (ESSB 5096). (General Fund-State)

6. Delivery of Alcohol

One-time funding is provided to implement Chapter 279, Laws of 2023 (SSB 5448), which makes various changes to liquor licensee privileges for the delivery of alcohol. (General Fund-State)

7. WFTC Implementation Support

Funding is provided for the Working Family Tax Credit (WFTC) program to administer remittances, implement fraud and identity theft mitigation measures, and increase application and language accessibility for applicants. (General Fund-State)

8. Petroleum Products Tax Admin

One-time funding is provided to administer petroleum products tax adjustments required under Chapter 170, Laws of 2023 (ESHB 1175), which include reverting to the prior tax rate and increasing the balancing thresholds in the Pollution Liability Insurance Program Trust Account. (General Fund-State)

9. State and Local Tax Transparency

One-time funding is provided for a study related to improving transparency and accessibility of state and local tax rates. (General Fund-State)

10. Tax and Revenue Laws Admin

One-time funding is provided to implement Chapter 374, Laws of 2023, Partial Veto (SSB 5565), which modifies tax and revenue laws by making technical corrections and clarifying ambiguities. (General Fund-State)

11. Unclaimed Property Funding

Funding is provided to address current claim volumes as well as the projected increase of claims for the Unclaimed Property program and for implementation of Chapter 258, Laws of 2023 (HB 1742), which makes various changes to non-tax statutes within DOR. (Unclaimed Personal Property Account-Non-Appr)

12. Working Families M&O

Funding is provided for the maintenance and operations costs of information technology systems used for implementation of the Working Families' Tax Credit established in Chapter 195, Laws of 2021 (ESHB 1297). (General Fund-State)

13. Working Families Tax Admin

Funding is provided to continue administration of Chapter 195, Laws of 2021 (ESHB 1297), which established the Working Families' Tax Credit. (General Fund-State)

14. Wealth Tax Study

One-time funding is provided for DOR to research and analyze wealth taxes imposed in other countries and wealth tax legislation recently proposed by other jurisdictions. (General Fund-State)

15. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

16. WPEA General Government

Funding is provided for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022, and continuously employed through July 1, 2023, shift premium increase for eligible shifts from \$1 to \$2.50 per eligible hour; and a COVID-19 booster incentive of \$1,000. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

17. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

18. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

19. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

20. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

21. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

22. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

23. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

24. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

25. Archives/Records Management

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

26. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

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; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

28. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

29. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

30. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

31. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

32. Self-Insurance Liability Premium

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

33. Recovery Residence Tax Admin

Chapter 1, Laws of 2023, 1st sp.s. (2E2SSB 5536), amends provisions relating to criminal justice and substance use disorder (SUD) treatment in response to the State v. Blake decision. The act includes an appropriation for administering a recovery residence tax exemption. (General Fund-State)

Board of Tax Appeals

C 475, L23, PV, Sec 142

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	5,342	0	5,342
2023 Supplemental	55	0	55
Total 2021-23 Biennium	5,397	0	5,397
2023-25 Maintenance Level	5,308	0	5,308
Policy Comp Changes:			
1. Employee Classification Adjustments	4	0	4
2. Non-Rep Recruitment/Retention	16	0	16
3. Non-Rep General Wage Increase	196	0	196
4. Updated PEBB Rate	11	0	11
5. PERS & TRS Plan 1 Benefit Increase	3	0	3
6. Plan 1 UAAL Rates	-37	0	-37
7. Vaccine Booster Incentive	14	0	14
Policy -- Comp Total	207	0	207
Policy Central Services Changes:			
8. Archives/Records Management	1	0	1
9. Audit Services	2	0	2
10. CTS Central Services	13	0	13
11. DES Central Services	70	0	70
12. OFM Central Services	11	0	11
13. GOV Central Services	4	0	4
14. Self-Insurance Liability Premium	2	0	2
Policy -- Central Svcs Total	103	0	103
Total 2023-25 Biennium	5,618	0	5,618
Fiscal Year 2024 Total	2,810	0	2,810
Fiscal Year 2025 Total	2,808	0	2,808

Comments:

1. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State)

2. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State)

3. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State)

4. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State)

5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

6. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State)

7. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State)

8. Archives/Records Management

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

9. Audit Services

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

10. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

11. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

12. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

13. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State)

14. Self-Insurance Liability Premium

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

Office of Minority & Women's Business Enterprises

C 475, L23, PV, Sec 143

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	3,994	4,874	8,868
2023-25 Maintenance Level	3,994	5,575	9,569
Policy Other Changes:			
1. Public Records Requests	251	0	251
2. Communications and Outreach	1,841	0	1,841
3. Public Works Procurement	1,069	0	1,069
4. Policy Analyst	302	0	302
Policy -- Other Total	3,463	0	3,463
Policy Comp Changes:			
5. WFSE General Government	157	159	316
6. Non-Rep Recruitment/Retention	3	9	12
7. Non-Rep General Wage Increase	36	130	166
8. Updated PEBB Rate	10	15	25
9. PERS & TRS Plan 1 Benefit Increase	2	4	6
10. Plan 1 UAAL Rates	-31	-48	-79
11. Vaccine Booster Incentive	2	8	10
Policy -- Comp Total	179	277	456
Policy Central Services Changes:			
12. Archives/Records Management	0	1	1
13. Audit Services	0	2	2
14. Legal Services	0	23	23
15. Administrative Hearings	0	5	5
16. CTS Central Services	0	17	17
17. DES Central Services	0	112	112
18. OFM Central Services	0	24	24
19. GOV Central Services	0	9	9
20. Real Estate Services to CSM	0	-8	-8
21. Self-Insurance Liability Premium	0	25	25
Policy -- Central Svcs Total	0	210	210
Total 2023-25 Biennium	7,636	6,062	13,698
Fiscal Year 2024 Total	3,837	3,010	6,847
Fiscal Year 2025 Total	3,799	3,052	6,851

Comments:**1. Public Records Requests**

Funding is provided for a public records specialist and for reporting software fees to manage public records requests. (General Fund-State)

2. Communications and Outreach

Funding is provided for 7 FTEs to establish a Communications and Outreach Department, including 5 regional certification outreach specialists. (General Fund-State)

3. Public Works Procurement

Funding is provided to establish a state small business certification program, as provided in Chapter 395, Laws of 2023 (2SSB 5268). (General Fund-State)

4. Policy Analyst

Funding is provided for a policy analyst position. (General Fund-State)

5. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (General Fund-State; OMWBE Enterprises Account-State)

6. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; OMWBE Enterprises Account-State)

7. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; OMWBE Enterprises Account-State)

8. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; OMWBE Enterprises Account-State)

9. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State; OMWBE Enterprises Account-State)

10. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State; OMWBE Enterprises Account-State)

11. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; OMWBE Enterprises 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. (OMWBE Enterprises Account-State)

13. Audit Services

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

15. Administrative Hearings

Adjustments are made to reflect each agency's anticipated cost of administrative hearings conducted by the Office of Administrative Hearings. (OMWBE Enterprises Account-State)

16. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (OMWBE Enterprises Account-State)

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, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (OMWBE Enterprises Account-State)

18. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (OMWBE Enterprises Account-State)

19. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (OMWBE Enterprises Account-State)

20. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (OMWBE Enterprises Account-State)

21. Self-Insurance Liability Premium

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

Office of Insurance Commissioner

C 475, L23, PV, Sec 144

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	0	79,029	79,029
2023-25 Maintenance Level	0	78,524	78,524
<i>Policy Other Changes:</i>			
1. Health Care Benefit Managers	0	1,206	1,206
2. Annuity Transactions	0	63	63
3. Abortion Cost Sharing	0	52	52
4. Behavioral Health Continuity	0	55	55
5. Pet Insurance	0	237	237
6. Essential Health Benefits	0	260	260
7. Breast Exam Cost Sharing	0	52	52
8. Maternal Support Services	0	272	272
9. Risk Mitigation	0	25	25
10. Insulin Cost-Sharing Cap	0	9	9
11. Audio-Only Telemedicine	0	72	72
12. Behavioral Health Support	0	19	19
13. Criminal Insurance Fraud	0	362	362
14. Email Communication	0	190	190
15. Hearing Instruments Coverage	0	66	66
16. Health Provider Contracting Study	0	500	500
17. Insurance Producer Education	0	25	25
18. Legal Svcs Funding Adjustment	0	512	512
19. Maternity Care Services	0	250	250
20. Mutual Insurance Reorganization	0	14	14
21. Prior Authorization	0	132	132
22. Insurance Product Review	0	646	646
Policy -- Other Total	0	5,019	5,019
<i>Policy Comp Changes:</i>			
23. Employee Classification Adjustments	0	60	60
24. WFSE General Government	0	2,362	2,362
25. Non-Rep Recruitment/Retention	0	83	83
26. Non-Rep General Wage Increase	0	1,203	1,203
27. Updated PEBB Rate	0	181	181
28. PERS & TRS Plan 1 Benefit Increase	0	49	49
29. Plan 1 UAAL Rates	0	-564	-564
30. Vaccine Booster Incentive	0	71	71
Policy -- Comp Total	0	3,445	3,445
<i>Policy Central Services Changes:</i>			
31. Shared Tenant M365 to CSM	0	-187	-187

Office of Insurance Commissioner

C 475, L23, PV, Sec 144

Dollars In Thousands

	NGF-O	Other	Total
32. Real Estate Services to CSM	0	-1	-1
33. Archives/Records Management	0	5	5
34. Audit Services	0	4	4
35. Legal Services	0	646	646
36. Administrative Hearings	0	39	39
37. CTS Central Services	0	360	360
38. DES Central Services	0	53	53
39. OFM Central Services	0	172	172
40. GOV Central Services	0	65	65
41. Self-Insurance Liability Premium	0	5	5
Policy -- Central Svcs Total	0	1,161	1,161
Total 2023-25 Biennium	0	88,149	88,149
Fiscal Year 2024 Total	0	44,836	44,836
Fiscal Year 2025 Total	0	43,313	43,313

Comments:

1. Health Care Benefit Managers

Funding is provided for contract review and simple rulemaking necessary to implement Chapter 107, Laws of 2023, Partial Veto (SB 5066). (Insurance Commissioner's Regulatory Account-State)

2. Annuity Transactions

Funding is provided to support regulation and enforcement activities pursuant to Chapter 64, Laws of 2023 (HB 1120). (Insurance Commissioner's Regulatory Account-State)

3. Abortion Cost Sharing

Funding is provided for plan review, increased enforcement action, and normal rulemaking necessary to implement Chapter 194, Laws of 2023 (SB 5242). (Insurance Commissioner's Regulatory Account-State)

4. Behavioral Health Continuity

Funding is provided for plan review, development of new review standards, and normal rulemaking necessary to implement Chapter 325, Laws of 2023 (SSB 5300). (Insurance Commissioner's Regulatory Account-State)

5. Pet Insurance

Funding is provided for contract review, market analysis, and normal rulemaking necessary to implement Chapter 42, Laws of 2023 (SB 5319). (Insurance Commissioner's Regulatory Account-State)

6. Essential Health Benefits

Funding is provided for contracting costs necessary to determine the impact of modifying the essential health benefit plan to include hearing aids, fertility treatment, and prophylactic mastectomy as described in Chapter 87, Laws of 2023 (SSB 5338). (Insurance Commissioner's Regulatory Account-State)

7. Breast Exam Cost Sharing

Funding is provided for plan review, increased enforcement action, and normal rulemaking necessary to implement Chapter 366, Laws of 2023 (SSB 5396). (Insurance Commissioner's Regulatory Account-State)

8. Maternal Support Services

One-time funding is provided for contracting costs necessary to determine cost reduction options for maternity services as described in Chapter 444, Laws of 2023 (SSB 5581). (Insurance Commissioner's Regulatory Account-State)

9. Risk Mitigation

One-time funding is provided for simple rulemaking to add risk mitigation to commercial property insurance as required by Chapter 446, Laws of 2023 (SSB 5720). (Insurance Commissioner's Regulatory Account-State)

10. Insulin Cost-Sharing Cap

One-time funding is provided for contract review necessary to implement Chapter 16, Laws of 2023 (SSB 5729). (Insurance Commissioner's Regulatory Account-State)

11. Audio-Only Telemedicine

One-time funding is provided for contract review and simple rulemaking necessary to implement Chapter 8, Laws of 2023 (SB 5036). (Insurance Commissioner's Regulatory Account-State)

12. Behavioral Health Support

Funding is provided for plan review and development of new review standards necessary to implement Chapter 270, Laws of 2023 (SSB 5189). (Insurance Commissioner's Regulatory Account-State)

13. Criminal Insurance Fraud

Funding and additional staff are provided for the Office of Insurance Commissioner (OIC) Criminal Investigations Unit to address an increase in criminal insurance fraud referrals. (Insurance Commissioner's Fraud Account-State)

14. Email Communication

Funding is provided to support regulation and enforcement activities pursuant to Chapter 27, Laws of 2023 (SHB 1266). (Insurance Commissioner's Regulatory Account-State)

15. Hearing Instruments Coverage

Funding is provided to support regulatory activities related to requiring additional coverage for hearing instruments by health carriers and health plans offered to public employees through the Health Care Authority, consistent with Chapter 245, Laws of 2023 (ESHB 1222). (Insurance Commissioner's Regulatory Account-State)

16. Health Provider Contracting Study

One-time funding is provided to study health insurance affordability. (Insurance Commissioner's Regulatory Account-State)

17. Insurance Producer Education

One-time funding is provided to support regulation and enforcement activities pursuant to Chapter 21, Laws of 2023 (HB 1061). (Insurance Commissioner's Regulatory Account-State)

18. Legal Svcs Funding Adjustment

Funding is provided for additional legal services. (Insurance Commissioner's Regulatory Account-State; Insurance Commissioner's Fraud Account-State)

19. Maternity Care Services

One-time funding is provided for an analysis of how health plans define, cover, and reimburse for maternity care services, including prenatal, delivery, and postpartum care. (Insurance Commissioner's Regulatory Account-State)

20. Mutual Insurance Reorganization

One-time funding is provided to support regulation and enforcement activities pursuant to Chapter 20, Laws of 2023 (SHB 1060). (Insurance Commissioner's Regulatory Account-State)

21. Prior Authorization

Funding is provided to support regulation and enforcement activities pursuant to Chapter 382, Laws of 2023 (E2SHB 1357). (Insurance Commissioner's Regulatory Account-State)

22. Insurance Product Review

Funding and additional staff are provided for OIC to review and approve new insurance products. (Insurance Commissioner's Regulatory Account-State; Insurance Commissioner's Fraud Account-State)

23. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (Insurance Commissioner's Regulatory Account-State)

24. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (General Fund-Federal; Insurance Commissioner's Regulatory Account-State; Insurance Commissioner's Fraud Account-State)

25. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (Insurance Commissioner's Regulatory Account-State)

26. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (Insurance Commissioner's Regulatory Account-State; Insurance Commissioner's Fraud Account-State)

27. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-Federal; Insurance Commissioner's Regulatory Account-State)

28. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (Insurance Commissioner's Regulatory Account-State)

29. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-Federal; Insurance Commissioner's Regulatory Account-State)

30. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (Insurance Commissioner's Regulatory Account-State)

31. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (Insurance Commissioner's Regulatory Account-State; Insurance Commissioner's Fraud Account-State)

32. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (Insurance Commissioner's Regulatory Account-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. (Insurance Commissioner's Regulatory Account-State)

34. Audit Services

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

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. (Insurance Commissioner's Regulatory Account-State; Insurance Commissioner's Fraud Account-State)

36. Administrative Hearings

Adjustments are made to reflect each agency's anticipated cost of administrative hearings conducted by the Office of Administrative Hearings. (Insurance Commissioner's Regulatory Account-State; Insurance Commissioner's Fraud Account-State)

37. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Insurance Commissioner's Regulatory Account-State; Insurance Commissioner's Fraud Account-State)

38. 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, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Insurance Commissioner's Regulatory Account-State; Insurance Commissioner's Fraud Account-State)

39. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Insurance Commissioner's Regulatory Account-State; Insurance Commissioner's Fraud Account-State)

40. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (Insurance Commissioner's Regulatory Account-State; Insurance Commissioner's Fraud Account-State)

41. Self-Insurance Liability Premium

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

Consolidated Technology Services

C 475, L23, PV, Sec 155

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	1,112	300,353	301,465
2023-25 Maintenance Level	376	319,437	319,813
<i>Policy Other Changes:</i>			
1. Cybersecurity	0	134	134
2. Other Fund Adjustments	0	0	0
3. State Data Center Operations	0	6,874	6,874
4. SDC Expenditure Authority Alignment	0	-6,874	-6,874
5. Data Management	0	2,226	2,226
6. State Network Firewall Replacement	0	1,739	1,739
7. Secure AccessWA Replacement Project	0	12,202	12,202
8. Innovation and Legacy System Pilot	3,000	0	3,000
9. Resident Portal	0	2,175	2,175
10. Electronic Health Records Funds	20,000	0	20,000
11. Microsoft 365 Licenses	0	6,387	6,387
12. Shift M365 Funding to CSM	0	42,688	42,688
Policy -- Other Total	23,000	67,551	90,551
<i>Policy Comp Changes:</i>			
13. Employee Classification Adjustments	0	79	79
14. WFSE General Government	0	1,854	1,854
15. Non-Rep Recruitment/Retention	2	220	222
16. Non-Rep General Wage Increase	22	3,202	3,224
17. Updated PEBB Rate	1	238	239
18. PERS & TRS Plan 1 Benefit Increase	0	81	81
19. Plan 1 UAAL Rates	-5	-910	-915
20. Vaccine Booster Incentive	1	190	191
Policy -- Comp Total	21	4,954	4,975
<i>Policy Central Services Changes:</i>			
21. Shared Tenant M365 to CSM	0	-499	-499
22. Real Estate Services to CSM	0	-41	-41
23. Archives/Records Management	0	4	4
24. Audit Services	0	4	4
25. Legal Services	0	31	31
26. CTS Central Services	0	1,233	1,233
27. DES Central Services	0	81	81
28. OFM Central Services	0	194	194
29. GOV Central Services	0	73	73
30. Self-Insurance Liability Premium	0	9	9
Policy -- Central Svcs Total	0	1,089	1,089

Consolidated Technology Services

C 475, L23, PV, Sec 155

Dollars In Thousands

	NGF-O	Other	Total
Total 2023-25 Biennium	23,397	393,031	416,428
Fiscal Year 2024 Total	21,697	195,091	216,788
Fiscal Year 2025 Total	1,700	197,940	199,640

Comments:

1. Cybersecurity

Funding is provided to administer the Technology Services Board Security Subcommittee pursuant to Chapter 124, Laws of 2023 (2SSB 5518). (Consolidated Technology Services Revolving Account-State)

2. Other Fund Adjustments

Expenditure authority is shifted between the non-appropriated Consolidated Technology Services (CTS) Revolving Account to the appropriated CTS Revolving Account to align with the appropriations calculated by the Central Service Model (CSM). (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

3. State Data Center Operations

Funding is provided to increase revenue collections through the CSM for the operational costs of the State Data Center (SDC). (Consolidated Technology Services Revolving Account-Non-Appr)

4. SDC Expenditure Authority Alignment

Expenditure authority is reduced to offset the increased funding provided for the SDC in the CSM. (Consolidated Technology Services Revolving Account-Non-Appr)

5. Data Management

Funding is provided to establish an enterprise data management program. Initial funding will support a pilot project focused on data used by the Poverty Reduction Work Group and Results Washington. (Consolidated Technology Services Revolving Account-State)

6. State Network Firewall Replacement

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

7. Secure AccessWA Replacement Project

Funding is provided to develop and implement a resident identity and access management solution to replace Secure Access Washington to provide a secure and standard authentication and authorization process across all state systems. (Consolidated Technology Services Revolving Account-Non-Appr)

8. Innovation and Legacy System Pilot

Funding is provided for a pilot program in which state agencies may apply for funding to complete short-term projects that advance innovative technology solutions and modernize legacy systems. The Technology Services Board will consider applications and approve the release of funding to applicants. (General Fund-State)

9. Resident Portal

Funding is provided to update the wa.gov website, which provides information on state programs and services to the public, and to develop a detailed roadmap for continued development of the state's residential portal. (Consolidated Technology Services Revolving Account-Non-Appr)

10. Electronic Health Records Funds

Funding is provided for distribution to the Department of Corrections, the Department of Social and Health Services, and the Health Care Authority for electronic health records (EHR) projects. The EHR projects must align with the statewide electronic health records plan that must be approved by the Office of Financial Management and the Technology Services Board prior to any release of funding. (General Fund-State)

11. Microsoft 365 Licenses

Funding is provided for increased costs to provide Microsoft 365 (M365) licenses to state agencies through the state shared tenant. (Consolidated Technology Services Revolving Account-State)

12. Shift M365 Funding to CSM

Funding is shifted from state agency base budgets into the CSM for M365 licenses through the state shared tenant. (Consolidated Technology Services Revolving Account-State)

13. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (Consolidated Technology Services Revolving Account-Non-Appr)

14. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

15. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

16. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

17. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

18. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

19. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State; Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

20. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

21. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

22. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

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. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

24. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

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. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

26. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

27. 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, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

28. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

29. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

30. Self-Insurance Liability Premium

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

State Board of Accountancy

C 475, L23, PV, Sec 150

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	0	4,497	4,497
2023-25 Maintenance Level	0	4,542	4,542
Policy Comp Changes:			
1. Employee Classification Adjustments	0	26	26
2. Non-Rep Recruitment/Retention	0	11	11
3. Non-Rep General Wage Increase	0	129	129
4. Updated PEBB Rate	0	8	8
5. PERS & TRS Plan 1 Benefit Increase	0	2	2
6. Plan 1 UAAL Rates	0	-24	-24
7. Vaccine Booster Incentive	0	9	9
Policy -- Comp Total	0	161	161
Policy Central Services Changes:			
8. Audit Services	0	2	2
9. Legal Services	0	13	13
10. CTS Central Services	0	20	20
11. DES Central Services	0	21	21
12. OFM Central Services	0	7	7
13. GOV Central Services	0	3	3
14. Self-Insurance Liability Premium	0	1	1
Policy -- Central Svcs Total	0	67	67
Total 2023-25 Biennium	0	4,770	4,770
Fiscal Year 2024 Total	0	2,306	2,306
Fiscal Year 2025 Total	0	2,464	2,464

Comments:

1. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (Certified Public Accountants' Account-State)

2. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (Certified Public Accountants' Account-State)

3. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (Certified Public Accountants' Account-State)

4. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (Certified Public Accountants' Account-State)

5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (Certified Public Accountants' Account-State)

6. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (Certified Public Accountants' Account-State)

7. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (Certified Public Accountants' Account-State)

8. Audit Services

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

10. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Certified Public Accountants' Account-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, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Certified Public Accountants' Account-State)

12. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Certified Public Accountants' Account-State)

13. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (Certified Public Accountants' Account-State)

14. Self-Insurance Liability Premium

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

Bd of Reg for Prof Engineers & Land Surveyors

C 475, L23, PV, Sec 156

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	0	4,229	4,229
2023-25 Maintenance Level	0	4,460	4,460
<i>Policy Comp Changes:</i>			
1. Non-Rep Recruitment/Retention	0	9	9
2. Non-Rep General Wage Increase	0	94	94
3. Updated PEBB Rate	0	7	7
4. PERS & TRS Plan 1 Benefit Increase	0	2	2
5. Plan 1 UAAL Rates	0	-18	-18
6. Vaccine Booster Incentive	0	8	8
Policy -- Comp Total	0	102	102
<i>Policy Central Services Changes:</i>			
7. Shared Tenant M365 to CSM	0	-3	-3
8. Audit Services	0	2	2
9. Legal Services	0	39	39
10. CTS Central Services	0	9	9
11. DES Central Services	0	5	5
12. OFM Central Services	0	6	6
13. GOV Central Services	0	2	2
Policy -- Central Svcs Total	0	60	60
Total 2023-25 Biennium	0	4,622	4,622
Fiscal Year 2024 Total	0	2,291	2,291
Fiscal Year 2025 Total	0	2,331	2,331

Comments:

1. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (Professional Engineers' Account-State)

2. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (Professional Engineers' Account-State)

3. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (Professional Engineers' Account-State)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (Professional Engineers' Account-State)

5. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (Professional Engineers' Account-State)

6. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (Professional Engineers' Account-State)

7. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (Professional Engineers' Account-State)

8. Audit Services

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

10. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Professional Engineers' Account-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, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Professional Engineers' Account-State)

12. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Professional Engineers' Account-State)

13. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (Professional Engineers' Account-State)

Forensic Investigations Council

C 475, L23, PV, Sec 152

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	0	754	754
2023 Supplemental	0	16	16
Total 2021-23 Biennium	0	770	770
2023-25 Maintenance Level	0	819	819
<i>Policy Central Services Changes:</i>			
1. Audit Services	0	2	2
2. DES Central Services	0	1	1
Policy -- Central Svcs Total	0	3	3
Total 2023-25 Biennium	0	822	822
Fiscal Year 2024 Total	0	394	394
Fiscal Year 2025 Total	0	428	428

Comments:

1. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (Death Investigations 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, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Death Investigations Account-State)

Department of Enterprise Services

C 475, L23, PV, Sec 153

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	19,532	400,991	420,523
2023 Supplemental	764	0	764
Total 2021-23 Biennium	20,296	400,991	421,287
2023-25 Maintenance Level	23,975	397,995	421,970
Policy Other Changes:			
1. Residential Building Exits	200	0	200
2. Blind Business Fee Waiver	324	0	324
3. Deschutes Estuary	0	7,000	7,000
4. Zero Emission Fleet Staffing	0	1,722	1,722
5. State Parking Acct Rev Adjustment	0	-2,158	-2,158
6. State Parking Rev from FFS to CSM	0	2,158	2,158
7. Self Insurance Liability Premiums	0	24,954	24,954
8. Security on Campus - WSP Contract	0	1,349	1,349
9. Real Estate Service Rate Adjustment	0	-2,452	-2,452
10. Real Estate Rate FFS to CSM	0	2,452	2,452
11. Capitol Campus Security Staffing	0	1,600	1,600
12. DEI Support for Small Agencies	1,112	0	1,112
13. Small Agency HR Staffing	0	285	285
14. Capitol Campus Grounds Staffing	0	435	435
15. Buildings & Grounds Skilled Trades	0	804	804
16. Leg Bldg Reception Area Security	950	0	950
17. State Building Code Council	0	400	400
18. Smoke Control Advisory Group	100	0	100
19. Governor Veto - Smoke Ctrl Adv Grp	-100	0	-100
Policy -- Other Total	2,586	38,549	41,135
Policy Comp Changes:			
20. Employee Classification Adjustments	0	939	939
21. WFSE General Government	0	4,524	4,524
22. Teamsters 117 DES	0	344	344
23. Non-Rep Recruitment/Retention	0	449	449
24. Non-Rep General Wage Increase	0	5,138	5,138
25. Updated PEBB Rate	0	568	568
26. PERS & TRS Plan 1 Benefit Increase	0	124	124
27. Plan 1 UAAL Rates	0	-1,420	-1,420
28. Vaccine Booster Incentive	0	391	391
Policy -- Comp Total	0	11,057	11,057
Policy Central Services Changes:			
29. Shared Tenant M365 to CSM	0	-551	-551

Department of Enterprise Services

C 475, L23, PV, Sec 153

Dollars In Thousands

	NGF-O	Other	Total
30. Real Estate Services to CSM	0	-14	-14
31. Archives/Records Management	0	14	14
32. Audit Services	0	13	13
33. Legal Services	0	120	120
34. CTS Central Services	0	1,333	1,333
35. DES Central Services	0	611	611
36. OFM Central Services	0	522	522
37. GOV Central Services	0	194	194
38. Self-Insurance Liability Premium	0	39	39
39. Leg Finance Cost Recovery	57	0	57
40. Leg Agency Facilities	1,527	0	1,527
Policy -- Central Svcs Total	1,584	2,281	3,865
Total 2023-25 Biennium	28,145	449,882	478,027
Fiscal Year 2024 Total	14,719	224,754	239,473
Fiscal Year 2025 Total	13,426	225,128	238,554

Comments:

1. Residential Building Exits

Funding is provided for implementation of Chapter 372, Laws of 2023 (SSB 5491), which requires the State Building Code Council (SBCC) to convene a technical advisory group regarding single exit stairways in multifamily residential structures. (General Fund-State)

2. Blind Business Fee Waiver

Funding is provided to waive rent fees and charges for the biennium for vendors who are blind business enterprise program licensees. (General Fund-State)

3. Deschutes Estuary

Funding is provided for the Department of Enterprise Services to advance the preferred alternative of the final environmental impact statement for the Capitol Lake - Deschutes Estuary Long-Term Management Project. (Natural Climate Solutions Account-State)

4. Zero Emission Fleet Staffing

Funding is provided for staffing to support agencies in transitioning their fleet vehicles to zero emission vehicles pursuant to Executive Order 21-04 (Zero Emission Vehicles) through agency education and outreach. (Electric Vehicle Incentive Account-State)

5. State Parking Acct Rev Adjustment

Expenditure authority is reduced to reflect an assumed decrease in fee-for-service (FFS) collections related to state parking as revenue collections are shifted to the Central Service Model (CSM). (State Vehicle Parking Account-Non-Appr)

6. State Parking Rev from FFS to CSM

Funding is provided to increase revenue collections through the CSM for the operations and maintenance of parking at the Capitol Campus. (State Vehicle Parking Account-Non-Appr)

7. Self Insurance Liability Premiums

Funding is provided for the Self-Insurance Liability Program 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. (Liability Account-Non-Appr)

8. Security on Campus - WSP Contract

Funding is provided for compensation-related cost increases for the Department of Enterprise Services (DES) to contract with the Washington State Patrol (WSP) to provide law enforcement and security services for the Capitol Campus. (Enterprise Services Account-Non-Appr)

9. Real Estate Service Rate Adjustment

Expenditure authority is reduced to reflect an assumed decrease in FFS collections related to real estate services as revenue collections are shifted to the CSM. (Enterprise Services Account-Non-Appr)

10. Real Estate Rate FFS to CSM

Funding is provided to increase revenue collections through the CSM for workload costs related to lease renewals by the real estate service program. (Enterprise Services Account-Non-Appr)

11. Capitol Campus Security Staffing

Funding is provided for security staffing on the Capitol Campus, as recommended in the 2019 Capitol Campus Vulnerability Assessment. (Enterprise Services Account-Non-Appr)

12. DEI Support for Small Agencies

Funding is provided to provide Diversity, Equity, and Inclusion (DEI) support to small state agencies for the development of their Pro-Equity Anti Racism (PEAR) plans and meet the requirements of Executive Order 22-04 (Equity in State Government). (General Fund-State)

13. Small Agency HR Staffing

Funding is provided for staffing for the Small Agency Human Resources (SAHR) program to improve employee onboarding and recruitment processes and transfer additional human resource activities from small agencies to SAHR. (Enterprise Services Account-Non-Appr)

14. Capitol Campus Grounds Staffing

Funding is provided to increase staffing to conduct landscaping, beautification, and other maintenance work for the Capitol Campus grounds. (Enterprise Services Account-Non-Appr)

15. Buildings & Grounds Skilled Trades

Funding is provided to increase staffing for the Buildings and Grounds team to address preventative and deferred maintenance work for DES managed buildings and assets. (Enterprise Services Account-Non-Appr)

16. Leg Bldg Reception Area Security

Funding is provided for security enhancement designs and enhancements to public lobby spaces in the Legislative building. (General Fund-State)

17. State Building Code Council

Funding is provided for additional staffing at the SBCC to support their work regarding the state energy code. (Building Code Council Account-State)

18. Smoke Control Advisory Group

Funding is provided for the SBCC to implement a technical advisory group related to smoke control and smoke/fire dampers. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

19. Governor Veto - Smoke Ctrl Adv Grp

The Governor vetoed section 153(8) of Chapter 475, Laws of 2023, Partial Veto (ESSB 5187), which provided funding for the SBCC to implement a technical advisory group related to smoke control and smoke/fire dampers. (General Fund-State)

20. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (State Vehicle Parking Account-Non-Appr; Enterprise Services Account-Non-Appr)

21. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (State Vehicle Parking Account-Non-Appr; Enterprise Services Account-Non-Appr)

22. Teamsters 117 DES

Funding is provided for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022, and continuously employed through July 1, 2023, shift premium increase for eligible shifts from \$1 to \$2.50 per eligible hour; and a COVID-19 booster incentive of \$1,000. (Enterprise Services Account-Non-Appr)

23. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (State Vehicle Parking Account-Non-Appr; Building Code Council Account-State; Enterprise Services Account-Non-Appr; other accounts)

24. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (State Vehicle Parking Account-Non-Appr; Building Code Council Account-State; Enterprise Services Account-Non-Appr; other accounts)

25. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (State Vehicle Parking Account-Non-Appr; Building Code Council Account-State; Enterprise Services Account-Non-Appr; other accounts)

26. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

27. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (State Vehicle Parking Account-Non-Appr; Building Code Council Account-State; Enterprise Services Account-Non-Appr; other accounts)

28. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (State Vehicle Parking Account-Non-Appr; Building Code Council Account-State; Enterprise Services Account-Non-Appr; other accounts)

29. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (State Vehicle Parking Account-Non-Appr; Building Code Council Account-State; Enterprise Services Account-Non-Appr; other accounts)

30. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (Enterprise Services Account-Non-Appr)

31. 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)

32. 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)

33. 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; Risk Management Administration Account-Non-Appr)

34. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (State Vehicle Parking Account-Non-Appr; Building Code Council Account-State; Enterprise Services Account-Non-Appr; other accounts)

35. 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, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (State Vehicle Parking Account-Non-Appr; Building Code Council Account-State; Enterprise Services Account-Non-Appr; other accounts)

36. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (State Vehicle Parking Account-Non-Appr; Building Code Council Account-State; Enterprise Services Account-Non-Appr; other accounts)

37. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (State Vehicle Parking Account-Non-Appr; Building Code Council Account-State; Enterprise Services Account-Non-Appr; other accounts)

38. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

39. Leg Finance Cost Recovery

Funding is provided to include finance cost recovery charges within the legislative agency charges paid as a direct appropriation within the DES operating budget. (General Fund-State)

40. Leg Agency Facilities

Funding is provided for legislative agency charges for the payment of campus rent, parking, security and contracts; capital project surcharges; and public and historic facilities allocable to the Senate, House of Representatives, Statute Law Committee, Legislative Support Services, and Joint Legislative Systems Committee. Funding for the payment of these facilities and services charges is provided as a direct appropriation in the DES operating budget. (General Fund-State)

Washington Horse Racing Commission

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	0	4,643	4,643
2023-25 Maintenance Level	0	4,628	4,628
<i>Policy Other Changes:</i>			
1. Horse Racing Support Funding	0	1,150	1,150
Policy -- Other Total	0	1,150	1,150
<i>Policy Comp Changes:</i>			
2. WFSE General Government	0	104	104
3. Non-Rep Recruitment/Retention	0	5	5
4. Non-Rep General Wage Increase	0	58	58
5. Updated PEBB Rate	0	10	10
6. Plan 1 UAAL Rates	0	-17	-17
7. Vaccine Booster Incentive	0	16	16
Policy -- Comp Total	0	176	176
<i>Policy Central Services Changes:</i>			
8. Shared Tenant M365 to CSM	0	-7	-7
9. Legal Services	0	4	4
10. CTS Central Services	0	16	16
11. DES Central Services	0	26	26
12. OFM Central Services	0	6	6
13. GOV Central Services	0	3	3
Policy -- Central Svcs Total	0	48	48
Total 2023-25 Biennium	0	6,002	6,002
Fiscal Year 2024 Total	0	3,606	3,606
Fiscal Year 2025 Total	0	2,396	2,396

Comments:

1. Horse Racing Support Funding

Funding is appropriated from the Coronavirus State Fiscal Recovery-Federal Account to the Horse Racing Commission's non-appropriated operating account to support the commission's general activities. (Horse Racing Commission Operating Account-Non-Appr)

2. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (Horse Racing Commission Operating Account-Non-Appr)

Washington Horse Racing Commission

Dollars In Thousands

3. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (Horse Racing Commission Operating Account-Non-Appr)

4. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (Horse Racing Commission Operating Account-Non-Appr)

5. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (Horse Racing Commission Operating Account-Non-Appr)

6. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (Horse Racing Commission Operating Account-Non-Appr)

7. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (Horse Racing Commission Operating Account-Non-Appr)

8. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (Horse Racing Commission Operating Account-Non-Appr)

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. (Horse Racing Commission Operating Account-Non-Appr)

10. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Horse Racing Commission Operating Account-Non-Appr)

11. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Horse Racing Commission Operating Account-Non-Appr)

Washington Horse Racing Commission

Dollars In Thousands

12. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Horse Racing Commission Operating Account-Non-Appr)

13. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (Horse Racing Commission Operating Account-Non-Appr)

Liquor and Cannabis Board

C 475, L23, PV, Sec 146

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	1,684	127,320	129,004
2023 Supplemental	0	-7,000	-7,000
Total 2021-23 Biennium	1,684	120,320	122,004
2023-25 Maintenance Level	1,509	111,363	112,872
<i>Policy Other Changes:</i>			
1. Social Equity in Cannabis	1,527	3,718	5,245
2. Regulation of THC in Cannabis	0	409	409
3. Modernization of Regulatory Systems	0	35,278	35,278
4. Psilocybin	0	84	84
5. Minors Vapor/Tobacco	4	0	4
6. Cannabis Revenue Distributions	0	-2,954	-2,954
7. Youth Tobacco/Vaping Enforcement	35	0	35
8. Delivery of Alcohol	0	1,526	1,526
9. Short-Term Rental Liquor Permit	0	225	225
Policy -- Other Total	1,566	38,286	39,852
<i>Policy Comp Changes:</i>			
10. WPEA General Government	0	1,503	1,503
11. Non-Rep Recruitment/Retention	2	109	111
12. Coalition of Unions	100	2,574	2,674
13. Non-Rep General Wage Increase	23	1,248	1,271
14. Updated PEBB Rate	5	258	263
15. PERS & TRS Plan 1 Benefit Increase	0	58	58
16. Plan 1 UAAL Rates	-7	-658	-665
17. Vaccine Booster Incentive	2	96	98
18. Employee Classification Adjustments	20	142	162
19. Public Safety Telecommunicators	0	19	19
Policy -- Comp Total	145	5,349	5,494
<i>Policy Central Services Changes:</i>			
20. Shared Tenant M365 to CSM	-3	-261	-264
21. Archives/Records Management	0	6	6
22. Audit Services	0	4	4
23. Legal Services	6	640	646
24. Administrative Hearings	2	150	152
25. CTS Central Services	4	411	415
26. DES Central Services	0	49	49
27. OFM Central Services	2	240	242
28. GOV Central Services	1	90	91
29. Real Estate Services to CSM	0	-11	-11

Liquor and Cannabis Board

C 475, L23, PV, Sec 146

Dollars In Thousands

	NGF-O	Other	Total
30. Self-Insurance Liability Premium	1	115	116
Policy -- Central Svcs Total	13	1,433	1,446
Total 2023-25 Biennium	3,233	156,431	159,664
Fiscal Year 2024 Total	2,383	78,107	80,490
Fiscal Year 2025 Total	850	78,324	79,174

Comments:

1. Social Equity in Cannabis

Funding is provided to implement Chapter 220, Laws of 2023 (E2SSB 5080), which includes issuing new social equity cannabis producer, processor, and retail licenses. (General Fund-State; Dedicated Cannabis Account-State)

2. Regulation of THC in Cannabis

Funding is provided to implement Chapter 365, Laws of 2023 (E2SSB 5367), which adds regulations to products containing small amounts of tetrahydrocannabinol (THC) and restricts cannabinoid products that are synthetically derived. (Dedicated Cannabis Account-State)

3. Modernization of Regulatory Systems

One-time funding is provided to complete the implementation phase of the Systems Modernization Project that was funded in the previous biennium but has experienced delays. This funding would also mostly complete the enforcement phase of the project which will integrate the system mobility capabilities with Enforcement Officer activities. (Liquor Revolving Account-State)

4. Psilocybin

Funding is provided to implement Chapter 364, Laws of 2023, Partial Veto (2SSB 5263), which requires the Liquor and Cannabis Board (LCB) to participate in the interagency psilocybin work group and psilocybin task force. (Dedicated Cannabis Account-State)

5. Minors Vapor/Tobacco

One-time funding is provided to update the Liquor and Cannabis Board's information technology system to allow for increased monetary penalties for selling tobacco to a minor, per Chapter 398, Laws of 2023 (ESSB 5365). (General Fund-State)

6. Cannabis Revenue Distributions

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

7. Youth Tobacco/Vaping Enforcement

One-time funding is provided to conduct an agency analysis of commercial tobacco and vaping enforcement actions in FY 2018 through FY 2022 involving youth under the age of 18. (General Fund-State)

8. Delivery of Alcohol

Funding is provided to implement Chapter 279, Laws of 2023 (SSB 5448), including staff to process the new delivery endorsements and field officers to perform compliance checks on the delivery of alcohol. (Liquor Revolving Account-State)

9. Short-Term Rental Liquor Permit

Funding is provided for IT and staffing costs to implement Chapter 257, Laws of 2023 (ESHB 1731), which creates a new liquor permit that allows short-term rentals to issue a complimentary bottle of wine to their guests. (Liquor Revolving Account-State)

10. WPEA General Government

Funding is provided for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022, and continuously employed through July 1, 2023, shift premium increase for eligible shifts from \$1 to \$2.50 per eligible hour; and a COVID-19 booster incentive of \$1,000. (General Fund-Federal; Dedicated Cannabis Account-State; Liquor Revolving Account-State)

11. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; General Fund-Federal; Dedicated Cannabis Account-State; other accounts)

12. Coalition of Unions

Funding is provided for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022, and continuously employed through July 1, 2023; shift premium increase for eligible shifts from \$1 to \$2.50 per eligible hour; and a COVID-19 booster incentive of \$1,000. The agreement also includes a supplemental shift premium increases for nurse classifications; 5 percent premium pay for employees who are assigned to a facility that provides direct care to residents, patients and/or clients and whose duties are required to be performed on location; and a \$500 annual lump sum payment for L&I codes 7200/7201. (General Fund-State; Dedicated Cannabis Account-State; Liquor Revolving Account-State)

13. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; General Fund-Federal; Dedicated Cannabis Account-State; other accounts)

14. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; General Fund-Federal; Dedicated Cannabis Account-State; other accounts)

15. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (Dedicated Cannabis Account-State; Liquor Revolving Account-State)

16. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State; General Fund-Federal; Dedicated Cannabis Account-State; other accounts)

17. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; General Fund-Federal; Dedicated Cannabis Account-State; other accounts)

18. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State; Dedicated Cannabis Account-State; Liquor Revolving Account-State)

19. Public Safety Telecommunicators

Funding is provided for contribution rate impacts associated with enacting Chapter 199, Laws of 2023 (HB 1055) (Public safety telecommunicators), which provides certain employees engaged as 911 telecommunicators membership in the Public Safety Employees' Retirement System for purposes of future employment service. (Dedicated Cannabis Account-State; Liquor Revolving Account-State)

20. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (General Fund-State; Dedicated Cannabis Account-State; Liquor Revolving Account-State)

21. Archives/Records Management

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

22. Audit Services

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

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; Dedicated Cannabis Account-State; Liquor Revolving Account-State)

24. Administrative Hearings

Adjustments are made to reflect each agency's anticipated cost of administrative hearings conducted by the Office of Administrative Hearings. (General Fund-State; Dedicated Cannabis Account-State; Liquor Revolving Account-State)

25. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Dedicated Cannabis Account-State; Liquor Revolving Account-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, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Dedicated Cannabis Account-State; Liquor Revolving Account-State)

27. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Dedicated Cannabis Account-State; Liquor Revolving Account-State)

28. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State; Dedicated Cannabis Account-State; Liquor Revolving Account-State)

29. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (Dedicated Cannabis Account-State; Liquor Revolving Account-State)

30. Self-Insurance Liability Premium

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

Utilities and Transportation Commission

C 475, L23, PV, Sec 147

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	2,017	69,694	71,711
2023 Supplemental	-292	-479	-771
Total 2021-23 Biennium	1,725	69,215	70,940
2023-25 Maintenance Level	1,304	56,757	58,061
Policy Other Changes:			
1. Equity Program	1,098	0	1,098
2. Transmission Planning	0	43	43
3. Expenditure Authority for SB 5634	0	18,000	18,000
4. Clean Energy Siting	0	67	67
5. Utility Shutoffs in Heat Alerts	0	57	57
6. Wildfire/Electric Utilities	0	100	100
Policy -- Other Total	1,098	18,267	19,365
Policy Comp Changes:			
7. WFSE General Government	0	1,492	1,492
8. Non-Rep Recruitment/Retention	0	65	65
9. Non-Rep General Wage Increase	0	888	888
10. Updated PEBB Rate	0	119	119
11. PERS & TRS Plan 1 Benefit Increase	0	32	32
12. Plan 1 UAAL Rates	0	-375	-375
13. Vaccine Booster Incentive	0	56	56
14. Employee Classification Adjustments	0	52	52
Policy -- Comp Total	0	2,329	2,329
Policy Transfer Changes:			
15. EFSEC Expenditure Authority	0	-117	-117
Policy -- Transfer Total	0	-117	-117
Policy Central Services Changes:			
16. Shared Tenant M365 to CSM	0	-130	-130
17. Archives/Records Management	0	8	8
18. Legal Services	0	396	396
19. CTS Central Services	0	254	254
20. DES Central Services	0	35	35
21. OFM Central Services	0	111	111
22. GOV Central Services	0	41	41
23. Real Estate Services to CSM	0	-14	-14
Policy -- Central Svcs Total	0	701	701
Total 2023-25 Biennium	2,402	77,937	80,339
Fiscal Year 2024 Total	1,201	40,058	41,259
Fiscal Year 2025 Total	1,201	37,879	39,080

Comments:**1. Equity Program**

Funding is provided to establish a diversity, equity, and inclusion program and to hire staff. (General Fund-State)

2. Transmission Planning

Funding is provided for staff to plan for electric power system transmission reform and expansion, related to Chapter 229, Laws of 2023 (SSB 5165). (Public Service Revolving Account-State)

3. Expenditure Authority for SB 5634

Funding is provided to increase expenditure authority related to Chapter 159, Laws of 2022 (SB 5634), which authorizes the Utilities and Transportation Commission to raise regulatory fees. (Public Service Revolving Account-State)

4. Clean Energy Siting

Funding is provided to implement Chapter 230, Laws of 2023 (E2SHB 1216), which establishes an Interagency Clean Energy Siting Coordinating Council. (Public Service Revolving Account-State)

5. Utility Shutoffs in Heat Alerts

Funding is provided to implement Chapter 105, Laws of 2023 (ESHB 1329), which prohibits utilities and landlords from terminating water or electric service to residential customers when the National Weather Service has issued certain heat-related alerts and requires a reasonable attempt be made to reconnect services upon request when a heat-related alert has been issued. (Public Service Revolving Account-State)

6. Wildfire/Electric Utilities

Funding is provided to implement Chapter 132, Laws of 2023 (2SHB 1032), including review of utility wildfire mitigation plans prepared by investor-owned utilities. (Public Service Revolving Account-State)

7. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (Public Service Revolving Account-State; Pipeline Safety Account-State; Pipeline Safety Account-Federal)

8. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (Public Service Revolving Account-State; Pipeline Safety Account-State; Pipeline Safety Account-Federal)

9. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (Public Service Revolving Account-State; Pipeline Safety Account-State; Pipeline Safety Account-Federal)

10. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (Public Service Revolving Account-State; Pipeline Safety Account-State; Pipeline Safety Account-Federal)

11. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (Public Service Revolving Account-State; Pipeline Safety Account-State; Pipeline Safety Account-Federal)

12. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (Public Service Revolving Account-State; Pipeline Safety Account-State; Pipeline Safety Account-Federal)

13. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (Public Service Revolving Account-State; Pipeline Safety Account-State; Pipeline Safety Account-Federal)

14. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (Public Service Revolving Account-State)

15. EFSEC Expenditure Authority

Funding is transferred to the Energy Facility Site Evaluation Council related to its transition to an independent agency as a result of Chapter 183, Laws of 2022, Partial Veto (E2SHB 1812). (General Fund-Local)

16. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (Public Service Revolving Account-State; Pipeline Safety Account-State)

17. Archives/Records Management

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

18. 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. (Public Service Revolving Account-State; Pipeline Safety Account-State)

19. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Public Service Revolving Account-State; Pipeline Safety Account-State)

20. 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, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Public Service Revolving Account-State; Pipeline Safety Account-State)

21. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Public Service Revolving Account-State; Pipeline Safety Account-State)

22. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (Public Service Revolving Account-State; Pipeline Safety Account-State)

23. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (Public Service Revolving Account-State; Pipeline Safety Account-State)

Board for Volunteer Firefighters

C 475, L23, PV, Sec 151

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	0	4,978	4,978
2023 Supplemental	0	-2,403	-2,403
Total 2021-23 Biennium	0	2,575	2,575
2023-25 Maintenance Level	0	3,474	3,474
Policy Comp Changes:			
1. Employee Classification Adjustments	0	8	8
2. Non-Rep Recruitment/Retention	0	4	4
3. Non-Rep General Wage Increase	0	37	37
4. Updated PEBB Rate	0	3	3
5. Plan 1 UAAL Rates	0	-7	-7
6. Vaccine Booster Incentive	0	3	3
Policy -- Comp Total	0	48	48
Policy Central Services Changes:			
7. Shared Tenant M365 to CSM	0	-3	-3
8. Archives/Records Management	0	1	1
9. Audit Services	0	2	2
10. Legal Services	0	1	1
11. CTS Central Services	0	3	3
12. DES Central Services	0	4	4
13. OFM Central Services	0	2	2
14. GOV Central Services	0	1	1
Policy -- Central Svcs Total	0	11	11
Total 2023-25 Biennium	0	3,533	3,533
Fiscal Year 2024 Total	0	2,974	2,974
Fiscal Year 2025 Total	0	559	559

Comments:

1. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (Vol Firefighters' & Reserve Officers' Admin Account-State)

2. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (Vol Firefighters' & Reserve Officers' Admin Account-State)

3. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (Vol Firefighters' & Reserve Officers' Admin Account-State)

4. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (Vol Firefighters' & Reserve Officers' Admin Account-State)

5. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (Vol Firefighters' & Reserve Officers' Admin Account-State)

6. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (Vol Firefighters' & Reserve Officers' Admin Account-State)

7. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (Vol Firefighters' & Reserve Officers' 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. (Vol Firefighters' & Reserve Officers' Admin Account-State)

9. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (Vol Firefighters' & Reserve Officers' Admin Account-State)

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. (Vol Firefighters' & Reserve Officers' Admin Account-State)

11. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Vol Firefighters' & Reserve Officers' 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, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Vol Firefighters' & Reserve Officers' Admin Account-State)

13. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Vol Firefighters' & Reserve Officers' Admin Account-State)

14. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (Vol Firefighters' & Reserve Officers' Admin Account-State)

Military Department

C 475, L23, PV, Sec 148

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	23,713	1,335,352	1,359,065
2023 Supplemental	0	587,792	587,792
Total 2021-23 Biennium	23,713	1,923,144	1,946,857
2023-25 Maintenance Level	20,802	188,545	209,347
<i>Policy Other Changes:</i>			
1. Cybersecurity	268	0	268
2. Lease Adjustments	900	0	900
3. Equipment Replacement Costs	46	134	180
4. Capital Project Operating Costs	252	1,526	1,778
5. Building Resilient Infrastructure	0	134,018	134,018
6. Climate Change Response Strategy	0	113	113
7. Disaster Response Account	0	1,099,789	1,099,789
8. State Emergency Operations Center	1,749	0	1,749
9. Extreme Weather Event Grants	300	0	300
10. IJJA/Cybersecurity Grant Program	3,538	21,230	24,768
11. Disaster Resilience Program	1,250	0	1,250
12. Whatcom Disastery Relief/Recovery	1,500	0	1,500
Policy -- Other Total	9,803	1,256,810	1,266,613
<i>Policy Comp Changes:</i>			
13. Employee Classification Adjustments	68	74	142
14. WFSE General Government	422	2,415	2,837
15. WPEA General Government	233	994	1,227
16. Non-Rep Recruitment/Retention	61	44	105
17. Non-Rep General Wage Increase	676	496	1,172
18. Updated PEBB Rate	81	218	299
19. PERS & TRS Plan 1 Benefit Increase	20	48	68
20. Plan 1 UAAL Rates	-226	-567	-793
21. Vaccine Booster Incentive	52	39	91
Policy -- Comp Total	1,387	3,761	5,148
<i>Policy Central Services Changes:</i>			
22. Shared Tenant M365 to CSM	-233	0	-233
23. Real Estate Services to CSM	-12	0	-12
24. Archives/Records Management	7	0	7
25. Audit Services	11	0	11
26. Legal Services	79	0	79
27. CTS Central Services	710	0	710
28. DES Central Services	16	0	16
29. OFM Central Services	259	0	259

Military Department

C 475, L23, PV, Sec 148

Dollars In Thousands

	NGF-O	Other	Total
30. GOV Central Services	97	0	97
31. Self-Insurance Liability Premium	10	0	10
Policy -- Central Svcs Total	944	0	944
Total 2023-25 Biennium	32,936	1,449,116	1,482,052
Fiscal Year 2024 Total	16,490	724,495	740,985
Fiscal Year 2025 Total	16,446	724,621	741,067

Comments:

1. Cybersecurity

Funding is provided to establish a cybersecurity advisory committee of the emergency management council, as required in Chapter 124, Laws of 2023 (2SSB 5518). (General Fund-State)

2. Lease Adjustments

Funding is provided for the Washington Army National Guard to lease aviation hangar space in Wenatchee for the relocation of helicopters used in wildfire response, search and rescue, and other emergency response actions. (General Fund-State)

3. Equipment Replacement Costs

Funding is provided for the Air National Guard to replace vehicles that are beyond the recommended useful life with vehicles leased through the Department of Enterprise Services. (General Fund-State; General Fund-Federal)

4. Capital Project Operating Costs

Federal expenditure authority and state match funding are provided for the operation and maintenance costs of capital projects completed in 2022 and 2023. (General Fund-State; General Fund-Federal)

5. Building Resilient Infrastructure

Federal expenditure authority and state match funding is provided for anticipated grant awards under the federal Building Resilient Infrastructure and Communities program. (Disaster Response Account-State; Disaster Response Account-Federal)

6. Climate Change Response Strategy

Funding is provided for the Military Department (MIL) to coordinate with the Department of Ecology (ECY) in implementing Chapter 169, Laws of 2023 (E2SHB 1170), which requires ECY to update the statewide strategy for climate resilience. (Natural Climate Solutions Account-State)

7. Disaster Response Account

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

8. State Emergency Operations Center

Funding is provided to create dedicated staff positions in support of the state emergency operations center, which manages the state's response to disasters and coordinates with tribes, local governments, and other state agencies. (General Fund-State)

9. Extreme Weather Event Grants

Funding is provided for grants to assist local governments and tribes with the costs of responding to community needs during certain extreme weather events. (General Fund-State)

10. IJJA/Cybersecurity Grant Program

Federal expenditure authority and funding to support required non-federal match are provided for the State and Local Cybersecurity Grant Program created in the Infrastructure Investment and Jobs Act (IJJA) to enhance statewide resilience to cyberattacks. (General Fund-State; General Fund-Federal)

11. Disaster Resilience Program

Funding is provided to implement Chapter 157, Laws of 2023 (2SHB 1728), which requires MIL to develop and administer a disaster resilience program. (General Fund-State)

12. Whatcom Disastery Relief/Recovery

Funding is provided for a grant to Whatcom County for disaster recovery and relief in response to the November 2021 Flooding and Mudslides Presidentially Declared Disaster. (General Fund-State)

13. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State; General Fund-Federal)

14. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (General Fund-State; General Fund-Federal; 911 Account-State; other accounts)

15. WPEA General Government

Funding is provided for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022, and continuously employed through July 1, 2023, shift premium increase for eligible shifts from \$1 to \$2.50 per eligible hour; and a COVID-19 booster incentive of \$1,000. (General Fund-State; General Fund-Federal)

16. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; General Fund-Federal; 911 Account-State; other accounts)

17. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; General Fund-Federal; 911 Account-State; other accounts)

18. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; General Fund-Federal; 911 Account-State; other accounts)

19. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State; General Fund-Federal; 911 Account-State; other accounts)

20. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State; General Fund-Federal; 911 Account-State; other accounts)

21. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; General Fund-Federal; 911 Account-State; other accounts)

22. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (General Fund-State)

23. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (General Fund-State)

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. (General Fund-State)

25. Audit Services

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

26. 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)

27. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

28. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

29. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

30. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State)

31. Self-Insurance Liability Premium

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

Public Employment Relations Commission

C 475, L23, PV, Sec 149

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	4,853	5,883	10,736
2023-25 Maintenance Level	4,955	6,048	11,003
Policy Other Changes:			
1. Academic Employee Bargaining	0	98	98
Policy -- Other Total	0	98	98
Policy Comp Changes:			
2. Non-Rep Recruitment/Retention	14	17	31
3. Non-Rep General Wage Increase	204	250	454
4. Updated PEBB Rate	10	13	23
5. PERS & TRS Plan 1 Benefit Increase	4	4	8
6. Plan 1 UAAL Rates	-38	-46	-84
7. Vaccine Booster Incentive	12	16	28
Policy -- Comp Total	206	254	460
Policy Central Services Changes:			
8. Shared Tenant M365 to CSM	-14	-14	-28
9. Legal Services	11	10	21
10. CTS Central Services	37	35	72
11. DES Central Services	8	8	16
12. OFM Central Services	11	10	21
13. GOV Central Services	4	4	8
14. Self-Insurance Liability Premium	1	1	2
Policy -- Central Svcs Total	58	54	112
Total 2023-25 Biennium	5,219	6,454	11,673
Fiscal Year 2024 Total	2,594	3,233	5,827
Fiscal Year 2025 Total	2,625	3,221	5,846

Comments:

1. Academic Employee Bargaining

Funding is provided for additional collective bargaining activity-related workload that is related to extending collective bargaining to academic employees at the regional universities, consistent with Chapter 115, Laws of 2023 (SSB 5238) (Academic Employee Bargaining). (Higher Education Personnel Services Account-State)

2. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State)

3. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State)

4. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State)

5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State)

6. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State)

7. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State)

8. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services 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; Personnel Service Account-State; Higher Education Personnel Services Account-State)

10. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-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, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State)

12. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State)

13. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State)

14. Self-Insurance Liability Premium

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

LEOFF 2 Retirement Board

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	0	3,618	3,618
2023-25 Maintenance Level	0	3,662	3,662
<i>Policy Other Changes:</i>			
1. IT Security Audit	0	20	20
Policy -- Other Total	0	20	20
<i>Policy Comp Changes:</i>			
2. Non-Rep Recruitment/Retention	0	7	7
3. Non-Rep General Wage Increase	0	127	127
4. Updated PEBB Rate	0	6	6
5. PERS & TRS Plan 1 Benefit Increase	0	2	2
6. Plan 1 UAAL Rates	0	-20	-20
7. Vaccine Booster Incentive	0	8	8
Policy -- Comp Total	0	130	130
<i>Policy Central Services Changes:</i>			
8. Legal Services	0	3	3
9. CTS Central Services	0	6	6
10. DES Central Services	0	13	13
11. OFM Central Services	0	5	5
12. GOV Central Services	0	2	2
13. Self-Insurance Liability Premium	0	1	1
Policy -- Central Svcs Total	0	30	30
Total 2023-25 Biennium	0	3,842	3,842
Fiscal Year 2024 Total	0	1,903	1,903
Fiscal Year 2025 Total	0	1,939	1,939

Comments:

1. IT Security Audit

Funding is provided to obtain an independent compliance audit of the LEOFF 2 Board's information technology security program and controls. This is required under RCW 43.105.450 (7)(b) and OCIO policy 141.10. (LEOFF Plan 2 Expense Fund-Non-Appr)

2. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (LEOFF Plan 2 Expense Fund-Non-Appr)

LEOFF 2 Retirement Board

Dollars In Thousands

3. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (LEOFF Plan 2 Expense Fund-Non-Appr)

4. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (LEOFF Plan 2 Expense Fund-Non-Appr)

5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (LEOFF Plan 2 Expense Fund-Non-Appr)

6. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (LEOFF Plan 2 Expense Fund-Non-Appr)

7. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (LEOFF Plan 2 Expense Fund-Non-Appr)

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. (LEOFF Plan 2 Expense Fund-Non-Appr)

9. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (LEOFF Plan 2 Expense Fund-Non-Appr)

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, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (LEOFF Plan 2 Expense Fund-Non-Appr)

11. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (LEOFF Plan 2 Expense Fund-Non-Appr)

LEOFF 2 Retirement Board

Dollars In Thousands

12. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (LEOFF Plan 2 Expense Fund-Non-Appr)

13. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (LEOFF Plan 2 Expense Fund-Non-Appr)

Department of Archaeology & Historic Preservation

C 475, L23, PV, Sec 154

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	6,442	3,539	9,981
2023-25 Maintenance Level	5,865	2,707	8,572
<i>Policy Other Changes:</i>			
1. Assistant State Archaeologist	322	0	322
2. Black Historic Sites Survey	250	0	250
3. Clean Energy Siting	0	477	477
4. Cultural Resource Surveys	0	500	500
5. Federal Spending Authority	0	350	350
6. Main Street Program	700	0	700
7. WISAARD Maintenance	488	0	488
Policy -- Other Total	1,760	1,327	3,087
<i>Policy Comp Changes:</i>			
8. Employee Classification Adjustments	6	0	6
9. Non-Rep Recruitment/Retention	19	5	24
10. Non-Rep General Wage Increase	176	53	229
11. Updated PEBB Rate	13	4	17
12. PERS & TRS Plan 1 Benefit Increase	3	0	3
13. Plan 1 UAAL Rates	-33	-10	-43
14. Vaccine Booster Incentive	16	4	20
Policy -- Comp Total	200	56	256
<i>Policy Central Services Changes:</i>			
15. Audit Services	2	0	2
16. Legal Services	17	0	17
17. CTS Central Services	44	0	44
18. DES Central Services	139	0	139
19. OFM Central Services	14	0	14
20. GOV Central Services	5	0	5
21. Self-Insurance Liability Premium	7	0	7
Policy -- Central Svcs Total	228	0	228
Total 2023-25 Biennium	8,053	4,090	12,143
Fiscal Year 2024 Total	4,043	2,193	6,236
Fiscal Year 2025 Total	4,010	1,897	5,907

Comments:

1. Assistant State Archaeologist

Funding is provided for an assistant state archaeologist to conduct federally mandated project and site reviews.
(General Fund-State)

2. Black Historic Sites Survey

Funding is provided for conducting a black historic sites survey, which will document statewide sites of historical importance to the African-American community and help regulators identify historical resources. (General Fund-State)

3. Clean Energy Siting

Funding is provided to implement Chapter 230, Laws of 2023 (E2SHB 1216), which establishes an Interagency Clean Energy Siting Coordinating Council. (Climate Commitment Account-State)

4. Cultural Resource Surveys

Funding is provided to conduct cultural resource surveys on state-owned lands that may be leased for clean energy projects. (Climate Commitment Account-State)

5. Federal Spending Authority

Federal expenditure authority is provided to match projected increases in federal grant opportunities in the 2023-25 biennium. (General Fund-Federal)

6. Main Street Program

Funding is provided to maintain current operation levels for the Washington Main Street Program. (General Fund-State)

7. WISAARD Maintenance

Funding is provided for the maintenance and operating costs of the Washington Information System of Architectural and Archaeological Records Database (WISAARD). WISAARD is a web-based geographic information system that centralizes statewide cultural resource data which is used by several state agencies. Maintenance and operating costs are partially funded through the Department of Natural Resources and the Department of Transportation. (General Fund-State)

8. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State)

9. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; General Fund-Federal)

10. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; General Fund-Federal)

11. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; General Fund-Federal)

12. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

13. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State; General Fund-Federal)

14. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; General Fund-Federal)

15. Audit Services

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

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)

17. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

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, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

19. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

20. GOV Central Services

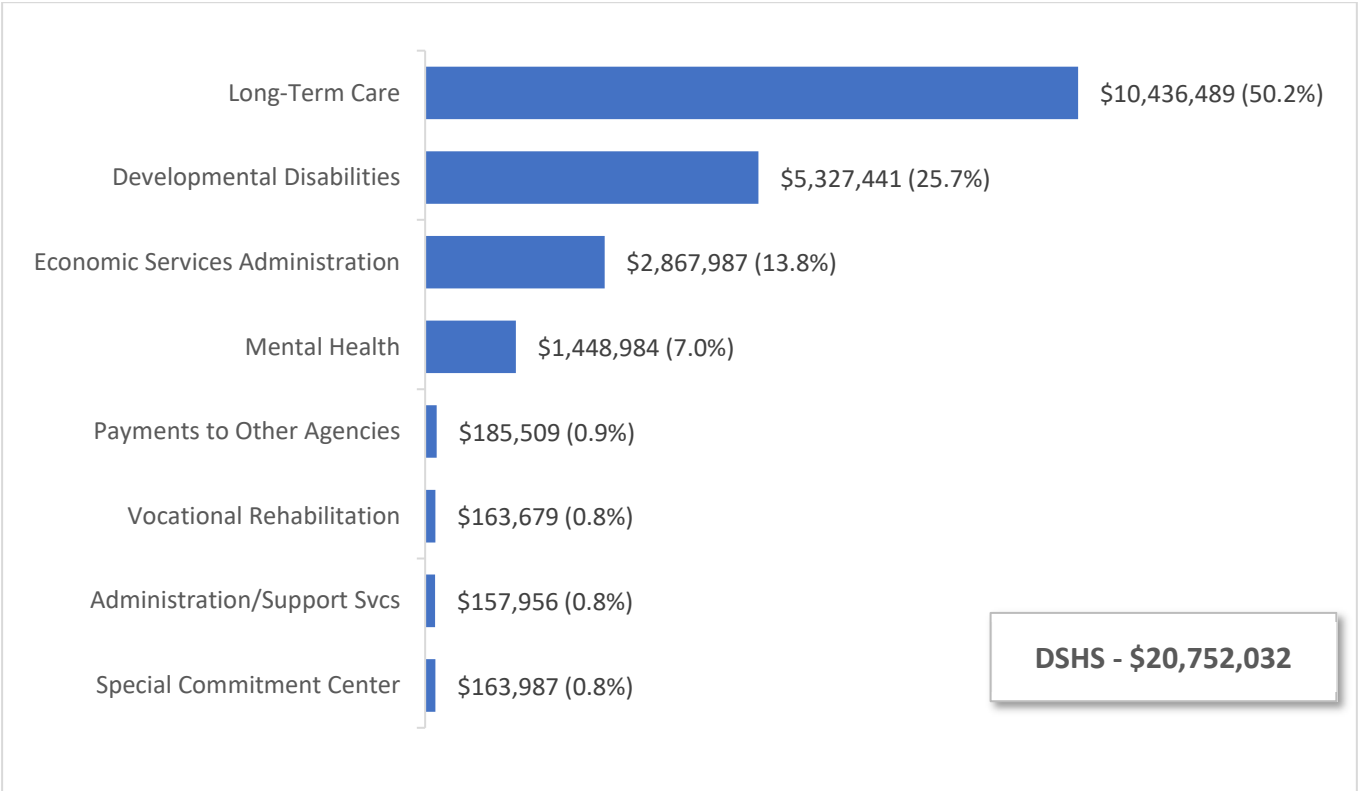
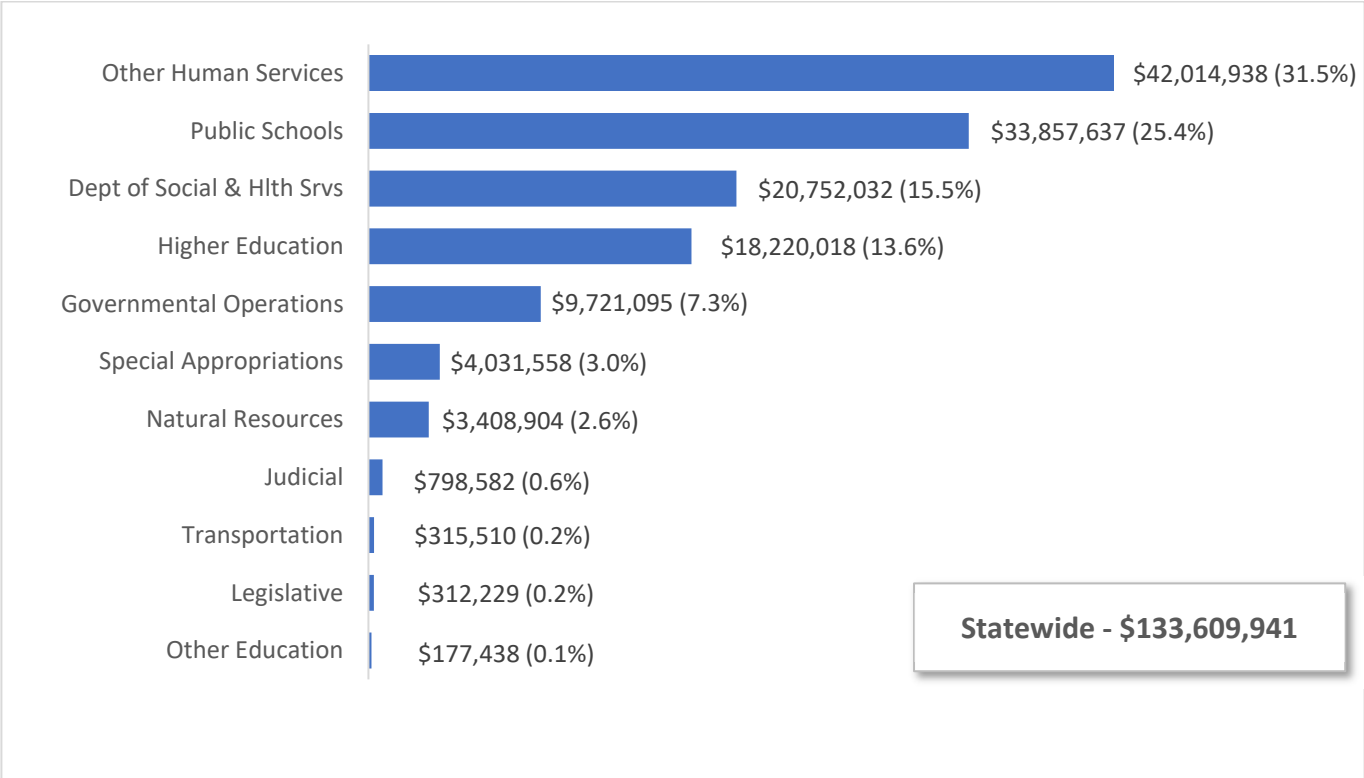
Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State)

21. Self-Insurance Liability Premium

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

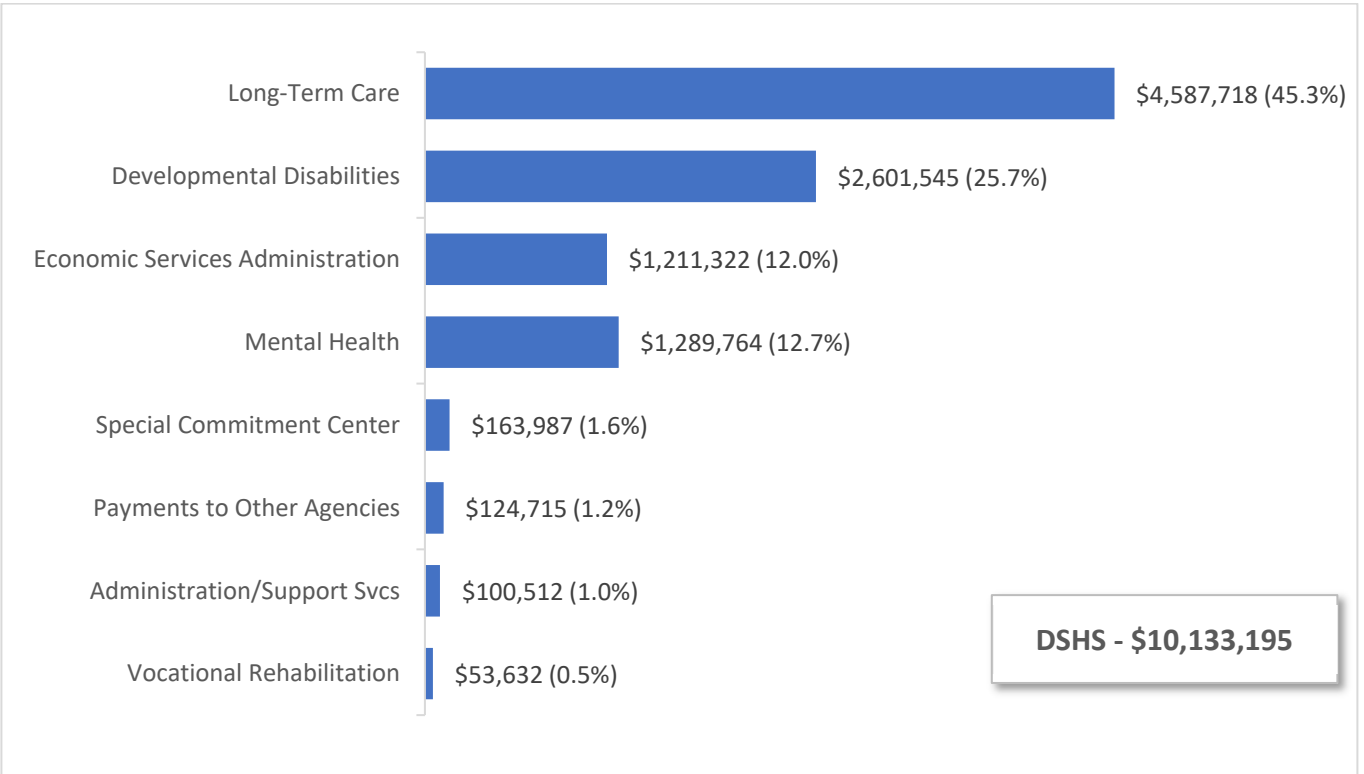
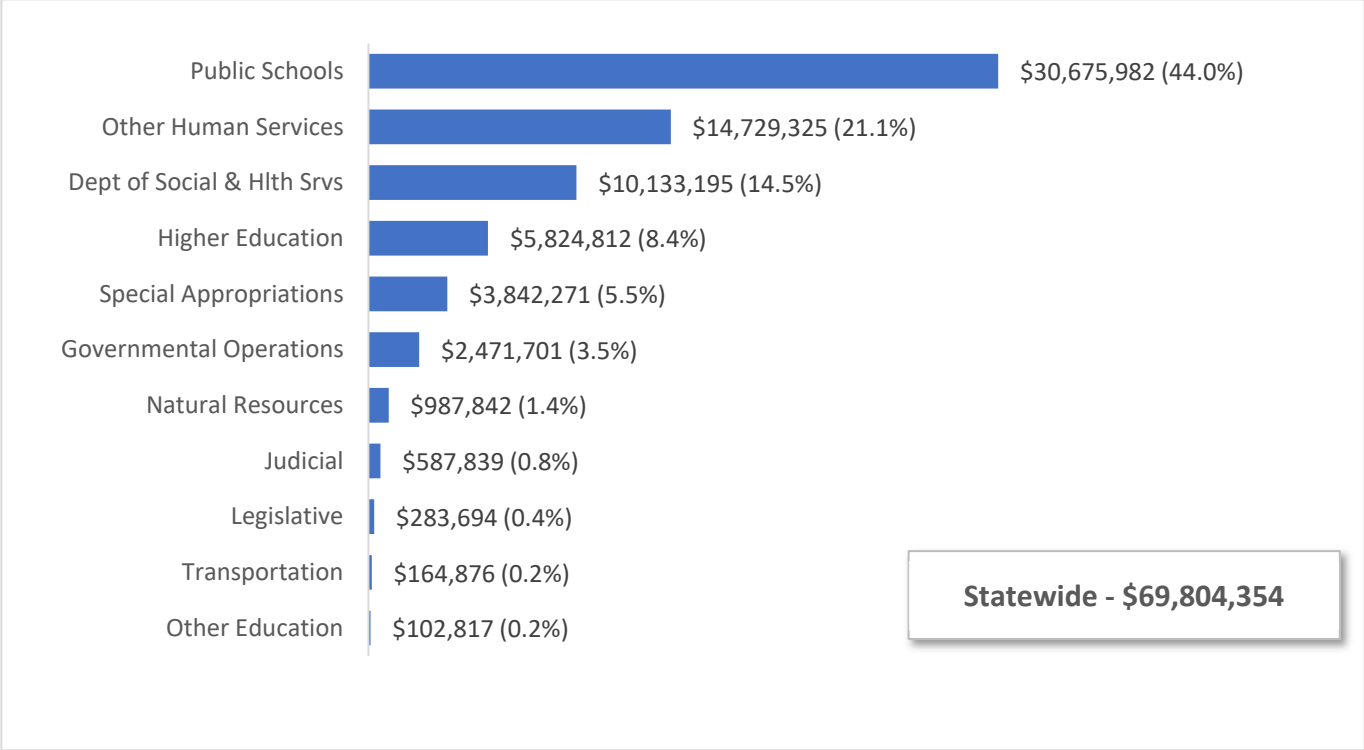
2023-25 Operating Budget
STATEWIDE & DEPARTMENT OF SOCIAL & HEALTH SERVICES
Total Budgeted Funds

Dollars in Thousands with Percent of Total



2023-25 Operating Budget
STATEWIDE & DEPARTMENT OF SOCIAL & HEALTH SERVICES
Funds Subject to Outlook

Dollars in Thousands with Percent of Total



Department of Social and Health Services

C 475, L23, PV, Sec 202

Mental Health

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	884,618	205,096	1,089,714
2023 Supplemental	62,793	-6,462	56,331
Total 2021-23 Biennium	947,411	198,634	1,146,045
2023-25 Maintenance Level	1,058,098	83,910	1,142,008
Policy Other Changes:			
1. Children in Crisis	106	94	200
2. Competency evals and restorations	9,290	0	9,290
3. Facility Maintenance Costs	564	0	564
4. Wi-Fi Services	270	0	270
5. Community policing expansion	634	0	634
6. Disproportionate Share Hospital	-75,144	75,144	0
7. KC Forensic Evaluation Pilot Site	1,474	0	1,474
8. Neuropsychological Evaluations	976	0	976
9. Forensic Competency Evaluations	7,646	0	7,646
10. Community Policing Program	1	0	1
11. Maple Lane Campus	10,003	-10,184	-181
12. DSHS RTF - Vancouver Campus	47,391	0	47,391
13. Maple Lane Expansion	48,134	0	48,134
14. Discharge Resources	6,351	297	6,648
15. Restore WSH Civil Ward	15,725	0	15,725
16. Violence Reduction Team	12,529	672	13,201
17. Savings from STAR Ward Closure	-19,134	0	-19,134
18. Trueblood Phase 2	2,484	0	2,484
19. Trueblood Phase 3	5,656	0	5,656
20. Jail Based Behavioral Health	10,364	0	10,364
21. State Hospital Direct Care Staffing	13,831	1,042	14,873
22. Trueblood Admissions	10,000	0	10,000
23. Trueblood - Court Monitor	830	0	830
Policy -- Other Total	109,981	67,065	177,046
Policy Comp Changes:			
24. Employee Classification Adjustments	3,395	214	3,609
25. WFSE General Government	69,395	5,233	74,628
26. Non-Rep Recruitment/Retention	386	19	405
27. Coalition of Unions	7,704	359	8,063
28. Non-Rep General Wage Increase	5,605	258	5,863
29. SEIU 1199 General Government	38,949	2,410	41,359
30. Updated PEBB Rate	3,053	217	3,270

Department of Social and Health Services

C 475, L23, PV, Sec 202

Mental Health

Dollars In Thousands

	NGF-O	Other	Total
31. PERS & TRS Plan 1 Benefit Increase	797	53	850
32. Compression and Inversion	702	50	752
33. Public Safety Telecommunicators	266	20	286
34. Plan 1 UAAL Rates	-8,901	-604	-9,505
35. Vaccine Booster Incentive	334	16	350
Policy -- Comp Total	121,685	8,245	129,930
Policy Transfer Changes:			
36. Transfers	0	0	0
Policy -- Transfer Total	0	0	0
Total 2023-25 Biennium	1,289,764	159,220	1,448,984
Fiscal Year 2024 Total	610,452	79,236	689,688
Fiscal Year 2025 Total	679,312	79,984	759,296

Comments:

1. Children in Crisis

One-time funding is provided to implement Chapter 423, Laws of 2023, Partial Veto (2SHB 1580), which creates a Multisystem Care Coordinator within the Office of the Governor and a Rapid Care Team composed of representatives from multiple agencies. (General Fund-State; General Fund-Medicaid)

2. Competency evals and restorations

Ongoing funding is provided for DSHS to implement Chapter 453, Laws of 2023 (E2SSB 5440), including additional forensic navigators, clinical intervention specialists, siting work, and medication reimbursement. (General Fund-State)

3. Facility Maintenance Costs

Ongoing funding is provided to contract for fire damper inspections at the state hospitals in accordance with RCW 19.27.720. (General Fund-State)

4. Wi-Fi Services

Ongoing funding is provided for Wi-Fi services from WaTech and other equipment necessary to provide reliable coverage at the state hospitals. (General Fund-State)

5. Community policing expansion

Ongoing funding is provided to expand the community policing program to the city of Medical Lake, which includes staffing to coordinate with Eastern State Hospital on policing efforts. (General Fund-State)

6. Disproportionate Share Hospital

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

Mental Health

Dollars In Thousands

7. KC Forensic Evaluation Pilot Site

Ongoing funding is provided to create a forensic evaluation pilot site at the King County Correctional Facility to reduce delays and create efficiencies for Trueblood class members requiring competency evaluations. (General Fund-State)

8. Neuropsychological Evaluations

Ongoing funding is provided to increase timeliness and availability of neuropsychologist assessments at the state hospitals. (General Fund-State)

9. Forensic Competency Evaluations

Ongoing funding is provided for additional competency evaluations for both jail-based and community personal recognizance patients. (General Fund-State)

10. Community Policing Program

Ongoing funding is provided to align each fiscal year for the community policing partnership between the City of Lakewood and Western State Hospital (WSH). (General Fund-State)

11. Maple Lane Campus

Ongoing funding is provided for the operation of Oak, Columbia, and Cascade cottages on the Maple Lane campus. (General Fund-State; General Fund-Medicaid)

12. DSHS RTF - Vancouver Campus

Ongoing funding is provided for the operation of the Vancouver Residential Treatment Facility (RTF) campus, including the delivery of services by the Department of Social and Health Services (DSHS) for all 48 beds at this site. (General Fund-State)

13. Maple Lane Expansion

Ongoing funding is provided to expand the Maple Lane campus by 64 beds through the additions of Chelan and Baker cottages. (General Fund-State)

14. Discharge Resources

Ongoing funding is provided for resources to address barriers for hard-to-place patients residing at the state hospitals who are ready and appropriate for discharge to a community setting. These resources include dedicated staff for providing discharge reviews, funding for bed hold fees for not guilty by reason of insanity (NGRI) patients, and staffing and resources for sex offense treatment. (General Fund-State; General Fund-Medicaid)

15. Restore WSH Civil Ward

Ongoing funding is provided to reopen a civil ward at WSH previously used for the Specialized Treatment Assessment and Recovery (STAR) ward. (General Fund-State)

16. Violence Reduction Team

Ongoing funding is provided to implement a violence reduction and prevention strategy at the state hospitals. (General Fund-State; General Fund-Medicaid)

17. Savings from STAR Ward Closure

Ongoing savings are captured for the closure of the STAR ward. (General Fund-State)

18. Trueblood Phase 2

Ongoing funding is provided for costs incurred in King County under Phase 2 of the Trueblood et. al v. DSHS (Trueblood) lawsuit, inclusive of programmatic additions outlined in the Phase 3 plan. (General Fund-State)

Mental Health

Dollars In Thousands

19. Trueblood Phase 3

Ongoing funding is provided for costs incurred for phase 3 of the Trueblood et. al v. DSHS lawsuit, including the expansion to Thurston, Mason, Kitsap, Jefferson, and Clallam counties. (General Fund-State)

20. Jail Based Behavioral Health

One-time funding is provided for the Department of Social and Health Services to contract with the South Correctional Entity (SCORE) for 60 contracted beds to provide behavioral health and stabilization services for misdemeanor and lower-level felony cases from the forensic admission wait list. (General Fund-State)

21. State Hospital Direct Care Staffing

Ongoing funding is provided to phase in the Hospital Acuity Resource Tool (HART), an acuity-based direct care staffing model, at the state hospitals. (General Fund-State; General Fund-Medicaid)

22. Trueblood Admissions

One-time funding is provided for DSHS to pursue strategies to maximize existing forensic bed availability for Trueblood class members. DSHS will explore additional options to resolve barriers to discharge for civil patients, and to increase the census of Eastern State Hospital (ESH) civil wards. (General Fund-State)

23. Trueblood - Court Monitor

Ongoing funding is provided for court monitor costs related to the Trueblood et. al v. DSHS lawsuit. (General Fund-State)

24. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State; General Fund-Medicaid)

25. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (General Fund-State; General Fund-Medicaid)

26. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; General Fund-Medicaid)

27. Coalition of Unions

Funding is provided for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022, and continuously employed through July 1, 2023; shift premium increase for eligible shifts from \$1 to \$2.50 per eligible hour; and a COVID-19 booster incentive of \$1,000. The agreement also includes a supplemental shift premium increases for nurse classifications; 5 percent premium pay for employees who are assigned to a facility that provides direct care to residents, patients and/or clients and whose duties are required to be performed on location; and a \$500 annual lump sum payment for L&I codes 7200/7201. (General Fund-State; General Fund-Medicaid)

Mental Health

Dollars In Thousands

28. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; General Fund-Medicaid)

29. SEIU 1199 General Government

Funding is provided for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022, and continuously employed through July 1, 2023, a shift premium increase for eligible shifts from \$1 to \$2.50 per eligible hour; and a COVID-19 booster incentive of \$1,000. Funding is also sufficient for supplemental shift premium increases for nurse classifications; 5 percent premium pay for employees who are assigned to a facility that provides direct care to residents, patients and/or clients and whose duties are required to be performed on location; a certification incentive of \$2,500; a preceptor premium pay increase; an increase in training dollars; an additional retention incentive of \$1,500, and a \$500 annual lump sum payment for certain job classes. (General Fund-State; General Fund-Medicaid)

30. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; General Fund-Medicaid)

31. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State; General Fund-Medicaid)

32. Compression and Inversion

Ongoing funding is provided to address salary inversion and compression issues arising from recent recruitment and retention adjustments made in Section 736 of Chapter 297, Laws of 2022 (ESSB 5693). (General Fund-State; General Fund-Medicaid)

33. Public Safety Telecommunicators

Funding is provided for contribution rate impacts associated with enacting Chapter 199, Laws of 2023 (HB 1055) (Public safety telecommunicators), which provides certain employees engaged as 911 telecommunicators membership in the Public Safety Employees' Retirement System for purposes of future employment service. (General Fund-State; General Fund-Medicaid)

34. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State; General Fund-Medicaid)

35. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; General Fund-Medicaid)

Mental Health

Dollars In Thousands

36. Transfers

Appropriations within the Behavioral Health Administration are consolidated into one single entry with the elimination of categorical appropriations in the budget bill. (General Fund-State; General Fund-Medicaid)

Department of Social and Health Services Mental Health Program- State Hospitals

WORKLOAD HISTORY By Fiscal Year

	2016	2017	2018	2019	2020	2021	2022	Estimated		
								2023	2024	2025
State Hospitals ⁽¹⁾										
Avg Daily Census/Month	1,123	1,143	1,113	1,085	1,061	948	948	946	975	975
% Change from prior year	2.0%	1.8%	-2.6%	-2.5%	-2.2%	-10.7%	0.0%	-0.2%	3.1%	0.0%

⁽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 2016 - FY 2020 client counts are from Department of Social and Health Services Executive Management Information System.

FY 2021 census was significantly below funded capacity as a result of the COVID 19 pandemic.

FY 2023 estimate updated to reflect actuals through April 2023.

FY 2023 through FY 2025 estimates updated to reflect funded capacity changes at state hospitals and assume 85% occupancy of funded beds.

Department of Social and Health Services
Developmental Disabilities

C 475, L23, PV, Sec 203

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	2,069,285	2,695,591	4,764,876
2023 Supplemental	-175,785	24,529	-151,256
Total 2021-23 Biennium	1,893,500	2,720,120	4,613,620
2023-25 Maintenance Level	2,405,694	2,452,226	4,857,920
Policy Other Changes:			
1. Adjust CDE Rates	81,715	102,677	184,392
2. CDE Administrative Rate	3,270	5,515	8,785
3. Agency Provider Parity	12,394	16,042	28,436
4. Agency Provider Administrative Rate	772	998	1,770
5. Adult Family Home Award/Agreement	20,169	25,267	45,436
6. Medical Escort Settlement	144	181	325
7. Financial Eligibility Staff	2,726	2,092	4,818
8. Residential PNA	1,079	117	1,196
9. Assessment Tool Study	485	484	969
10. Expand High School Transition	3,986	3,248	7,234
11. Community Supports for Children	784	806	1,590
12. Youth Inpatient Navigators	487	363	850
13. Complex Needs Enhanced Rate Pilot	5,158	5,259	10,417
14. Provider Training and Support	802	689	1,491
15. Enhanced AFH Specialty Pilot	3,255	3,626	6,881
16. Behavior Stabilization Services	6,784	4,178	10,962
17. Dan Thompson Community Investments	0	30,120	30,120
18. Paper to Electronic Workflows	1,090	838	1,928
19. Translation Service Rates	1,202	846	2,048
20. Facility Maintenance Costs	102	102	204
21. Non-Citizen Program	5,839	0	5,839
22. Continue Klamath Cottage	4,540	0	4,540
23. Employment/Community Inc Rates	24,296	19,206	43,502
24. Assisted Living Facility Rates	726	905	1,631
25. Nursing Services Rates	425	505	930
26. Child Welfare Services/DD	1,354	416	1,770
27. Maintaining Service Eligibility	300	371	671
28. Children in Crisis	134	116	250
29. Home Care Worker Shortage	-425	-589	-1,014
30. Community Residential Services	16,515	16,737	33,252
31. Competency evals and restorations	5,720	2,089	7,809
32. Continuum of Care Progress Report	104	0	104
33. COVID FMAP Increase	-17,564	17,564	0

Department of Social and Health Services
Developmental Disabilities

C 475, L23, PV, Sec 203

Dollars In Thousands

	NGF-O	Other	Total
34. Parent Disability Data Study	250	0	250
35. Rainier PAT C	-34,010	-33,265	-67,275
36. Program Underspend	-15,000	0	-15,000
37. Adult Day Respite Rates	155	55	210
38. Enhanced Behavior Support Specialty	155	121	276
39. Study to Expand Medicaid Services	136	136	272
Policy -- Other Total	140,054	227,815	367,869
Policy Comp Changes:			
40. WFSE General Government	48,035	39,700	87,735
41. Non-Rep Recruitment/Retention	226	177	403
42. Coalition of Unions	266	212	478
43. Non-Rep General Wage Increase	2,824	2,232	5,056
44. SEIU 1199 General Government	5,326	4,277	9,603
45. PERS & TRS Plan 1 Benefit Increase	386	314	700
46. Plan 1 UAAL Rates	-4,390	-3,586	-7,976
47. Vaccine Booster Incentive	193	152	345
48. Updated PEBB Rate	1,874	1,538	3,412
49. Compression and Inversion	68	56	124
50. Employee Classification Adjustments	931	736	1,667
51. Public Safety Telecommunicators	58	47	105
Policy -- Comp Total	55,797	45,855	101,652
Total 2023-25 Biennium	2,601,545	2,725,896	5,327,441
Fiscal Year 2024 Total	1,272,126	1,368,123	2,640,249
Fiscal Year 2025 Total	1,329,419	1,357,773	2,687,192

Comments:

1. Adjust CDE Rates

Funding is provided to implement a new labor rate, effective July 1, 2023, for the consumer-directed employer (CDE) contracted individual providers, which was adopted by the rate setting board established in RCW 74.39A.530. (General Fund-State; General Fund-Medicaid)

2. CDE Administrative Rate

Funding is provided to increase the administrative rate paid to the consumer-directed employer by 12 cents per hour effective July 1, 2023. This rate increase was adopted by the rate setting board established in RCW 74.39A.530. (General Fund-State; General Fund-Medicaid)

Department of Social and Health Services
Developmental Disabilities

C 475, L23, PV, Sec 203

Dollars In Thousands

3. Agency Provider Parity

RCW 74.39A.310 requires that home care agency providers shall receive wage and benefit parity with individual providers. Funding is provided for increases in the home care agency rate that corresponds to the new labor rate adopted by the rate setting board established in RCW 74.39A.530. (General Fund-State; General Fund-Medicaid)

4. Agency Provider Administrative Rate

Funding is provided to increase the administrative rate paid to home care agencies by 56 cents per hour effective July 1, 2023. (General Fund-State; General Fund-Medicaid)

5. Adult Family Home Award/Agreement

Funding is provided to implement the 2023-25 collective bargaining agreement (CBA) reached between the Governor and the Adult Family Home (AFH) Council. Among other provisions, the CBA increases the base daily rate by an average of 24 percent in FY 2024 and by an additional two percent in FY 2025. (General Fund-State; General Fund-Medicaid)

6. Medical Escort Settlement

Funding is provided for the unfair labor practice settlement in the case of Adult Family Home Council v. the Office of Financial Management. (General Fund-State; General Fund-Medicaid)

7. Financial Eligibility Staff

One-time funding is provided for staff to complete financial eligibility determinations within a 45-day time frame, reduce the backlog of clients waiting for eligibility determinations, and reduce wait times in the call center. (General Fund-State; General Fund-Medicaid)

8. Residential PNA

Funding is provided to implement Chapter 201, Laws of 2023 (HB 1128), which increases the personal needs allowance (PNA) to \$100 per month for Medicaid clients in residential and institutional settings effective July 1, 2023. The PNA is the amount of income retained by these clients to pay for their personal needs, including housing costs, utilities, food, and personal incidentals. (General Fund-State; General Fund-Medicaid)

9. Assessment Tool Study

Funding is provided for a feasibility study to identify opportunities to improve the Comprehensive Assessment Reporting Evaluation (CARE) system. The feasibility study must include an assessment of the system's questions, processes, workflows, and underlying technology. (General Fund-State; General Fund-Medicaid)

10. Expand High School Transition

Funding is provided to expand the Basic Plus waiver so that, upon high school completion, approximately 598 eligible youth may be phased in to receive employment and day and community inclusion services. (General Fund-State; General Fund-Medicaid)

11. Community Supports for Children

Funding is provided to continue the phase-in of two, three-bed Intensive Habilitation Services (IHS) facilities and six, three-bed Enhanced Out-of-Home Services (E-OHS) facilities. IHS will provide short-term, up to 90 days, placements for children and youth aged eight to 21 and E-OHS will provide long-term services to support youth aged 12 to 21 who have discharged from inpatient care. (General Fund-State; General Fund-Medicaid)

12. Youth Inpatient Navigators

Funding is provided for 3 staff to participate in youth inpatient navigator team meetings led by the Health Care Authority. (General Fund-State; General Fund-Medicaid)

Department of Social and Health Services
Developmental Disabilities

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Dollars In Thousands

13. Complex Needs Enhanced Rate Pilot

Funding is provided to pilot an enhanced daily rate of \$450 per client per day for providers who receive additional training to support individuals with complex physical and behavioral health needs. Funding is sufficient to serve 30 clients. (General Fund-State; General Fund-Medicaid)

14. Provider Training and Support

Funding is provided for staffing to pilot a provider training and support program that includes expanding existing training programs available for community residential providers and to support providers in locating affordable housing. (General Fund-State; General Fund-Medicaid)

15. Enhanced AFH Specialty Pilot

Funding is provided to pilot a specialty Adult Family Home (AFH) contract to serve 100 individuals with intellectual or developmental disabilities who may also have co-occurring health or behavioral diagnoses at a daily rate of \$80 per-client per-day. (General Fund-State; General Fund-Medicaid)

16. Behavior Stabilization Services

Funding is provided to expand mobile diversion services and to add 10 diversion beds. Funding is also provided to increase the daily rates paid to providers who deliver these services by 23 percent. (General Fund-State; General Fund-Medicaid)

17. Dan Thompson Community Investments

Expenditure authority from the Developmental Disabilities Community Services Account (also known as the Dan Thompson Memorial Account) is shifted from the 2021-23 biennium for projects to enhance and expand Home and Community Based Services (HCBS) for individuals with intellectual and developmental disabilities. (Developmental Disabilities Community Services Account-State)

18. Paper to Electronic Workflows

Funding is provided for the staff to operate and maintain the electronic document management system. (General Fund-State; General Fund-Medicaid)

19. Translation Service Rates

Funding is provided for an increase in the rates paid to contracted vendors that provide translation services to clients in federally required languages. (General Fund-State; General Fund-Medicaid)

20. Facility Maintenance Costs

Funding is provided to contract for fire damper inspections at residential habilitation centers in accordance with RCW 19.27.720. (General Fund-State; General Fund-Medicaid)

21. Non-Citizen Program

Funding is provided to establish 33 slots at an average rate of \$278 per client per day for individuals with intellectual or developmental disabilities who are transitioning out of acute care hospital settings and are ineligible for Medicaid due to citizenship status. (General Fund-State)

22. Continue Klamath Cottage

One-time funding is provided to operate Klamath Cottage at Rainier School as a short-term transition option for individuals with developmental disabilities who are ready to discharge from an acute care hospital or state hospital and do not have an immediate community placement alternative available. (General Fund-State)

Department of Social and Health Services
Developmental Disabilities

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Dollars In Thousands

23. Employment/Community Inc Rates

Funding is provided for rate increases for supported employment and community inclusion services effective July 1, 2023. Appropriation levels are sufficient for a 21 percent increase in FY 2024 and a 1 percent increase in FY 2025 for supported employment, and for a 27 percent increase in FY 2024 and a 5 percent increase in FY 2025 for community inclusion services. (General Fund-State; General Fund-Medicaid)

24. Assisted Living Facility Rates

Funding is provided for a 15 percent increase in the base Medicaid daily rates for assisted living facilities, which is sufficient to cover 79 percent of operational costs effective July 1, 2023. (General Fund-State; General Fund-Medicaid)

25. Nursing Services Rates

Funding is provided for a 20 percent rate increase for agency providers of daily skilled nursing services; a 24 percent rate increase for nurse delegation services provided by agency providers; and a 2 percent rate increase for nurse delegation services provided by individual providers. (General Fund-State; General Fund-Medicaid)

26. Child Welfare Services/DD

Funding is provided to implement Chapter 345, Laws of 2023 (E2SHB 1188), which requires the Department of Social and Health Services (DSHS) to seek federal approval to expand the existing Medicaid waivers to dependent children and youth with developmental disabilities. Additional state funding is also provided to serve dependent children and youth while DSHS seeks federal approval to expand the existing waivers. (General Fund-State; General Fund-Medicaid)

27. Maintaining Service Eligibility

Funding is provided to implement Chapter 207, Laws of 2023 (HB 1407), which amends the DSHS' rulemaking authority concerning the redetermination of eligibility for developmental disability services. (General Fund-State; General Fund-Medicaid)

28. Children in Crisis

One-time funding is provided to implement Chapter 423, Laws of 2023, Partial Veto (2SHB 1580), which creates a Multisystem Care Coordinator within the Office of the Governor and a Rapid Care Team composed of representatives from multiple agencies. (General Fund-State; General Fund-Medicaid)

29. Home Care Worker Shortage

Funding is adjusted pursuant to Chapter 424, Laws of 2023 (E2SHB 1694), which modifies training and certification requirements for home care workers. (General Fund-State; General Fund-Medicaid)

30. Community Residential Services

Funding is provided to increase community residential services rates, including both individualized support services and administrative components, by 2.5 percent effective January 1, 2024. (General Fund-State; General Fund-Medicaid)

31. Competency evals and restorations

Funding is provided to implement Chapter 453, Laws of 2023 (E2SSB 5440), which requires DSHS to create a program for individuals found incompetent to stand trial due to an intellectual or developmental disability, traumatic brain injury, or dementia to receive services and supports in community-based settings. (General Fund-State; General Fund-Medicaid)

Department of Social and Health Services
Developmental Disabilities

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Dollars In Thousands

32. Continuum of Care Progress Report

Funding is provided to contract with the Ruckelshaus Center for a study on the progress made toward meeting the recommendations in the December 2019 report "Rethinking Intellectual and Developmental Disability Policy to Empower Clients, Develop Providers and Improve Services." (General Fund-State)

33. COVID FMAP Increase

The Families First Coronavirus Response Act was enacted March 18, 2020. This act enhances the federal financial participation in the Medicaid program by 6.2 percent. The Consolidated Appropriations Act, 2023, begins to phase down the enhancement from 6.2 percent to 5.0 percent from April 1, 2023, to June 30, 2023; to 2.5 percent from July 1, 2023, to September 30, 2023; and to 1.5 percent from October 1, 2023, to December 31, 2023. The enhancement ends December 31, 2023. (General Fund-State; General Fund-Medicaid)

34. Parent Disability Data Study

Funding is provided to study opportunities to enhance data collection and analysis about clients in family units with at least one parent having a developmental or intellectual disability. (General Fund-State)

35. Rainier PAT C

Funding for Rainier School, a Residential Habilitation Center (RHC), is reduced due to the required transition of around 60 individuals to alternative settings, including supported living, other community locations, Program Area Team (PAT) E at Rainier School, and other RHCs. The Rainier School's PAT C must close by July 31, 2023, due to loss of its Medicaid certification. (General Fund-State; General Fund-Local; General Fund-Medicaid)

36. Program Underspend

Savings are achieved by capturing anticipated underexpenditures in the employment and day budget unit that has historically underspent its budgeted allotments. (General Fund-State)

37. Adult Day Respite Rates

Funding is provided to increase rates for adult day respite providers effective July 1, 2023, and for a feasibility study that examines resources needed to add adult day services to the Home and Community Based Services Medicaid state plan or as a service within the existing Basic Plus and Core waivers. (General Fund-State; General Fund-Medicaid)

38. Enhanced Behavior Support Specialty

Funding is provided to develop a plan for implementing an enhanced behavior support specialty contract to provide intensive behavioral services and supports to adults with intellectual and developmental disabilities in community residential settings. (General Fund-State; General Fund-Medicaid)

39. Study to Expand Medicaid Services

One-time funding is provided to study opportunities to realign and expand Medicaid services for people living with a developmental disability that are served by DSHS, including strategies for improving accessibility of services across the state and a proposal for revising the waiver forecast caseload. (General Fund-State; General Fund-Medicaid)

40. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (General Fund-State; General Fund-Medicaid)

Department of Social and Health Services
Developmental Disabilities

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Dollars In Thousands

41. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; General Fund-Medicaid)

42. Coalition of Unions

Funding is provided for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022, and continuously employed through July 1, 2023; shift premium increase for eligible shifts from \$1 to \$2.50 per eligible hour; and a COVID-19 booster incentive of \$1,000. The agreement also includes a supplemental shift premium increases for nurse classifications; 5 percent premium pay for employees who are assigned to a facility that provides direct care to residents, patients and/or clients and whose duties are required to be performed on location; and a \$500 annual lump sum payment for L&I codes 7200/7201. (General Fund-State; General Fund-Medicaid)

43. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; General Fund-Medicaid)

44. SEIU 1199 General Government

Funding is provided for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022, and continuously employed through July 1, 2023, a shift premium increase for eligible shifts from \$1 to \$2.50 per eligible hour; and a COVID-19 booster incentive of \$1,000. Funding is also sufficient for supplemental shift premium increases for nurse classifications; 5 percent premium pay for employees who are assigned to a facility that provides direct care to residents, patients and/or clients and whose duties are required to be performed on location; a certification incentive of \$2,500; a preceptor premium pay increase; an increase in training dollars; an additional retention incentive of \$1,500, and a \$500 annual lump sum payment for certain job classes. (General Fund-State; General Fund-Medicaid)

45. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State; General Fund-Medicaid)

46. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State; General Fund-Medicaid)

47. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; General Fund-Medicaid)

Department of Social and Health Services
Developmental Disabilities

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Dollars In Thousands

48. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; General Fund-Medicaid)

49. Compression and Inversion

Funding is provided to address salary inversion and compression issues arising from recent recruitment and retention adjustments made in Section 736, Chapter 297, Laws of 2022, Partial Veto (ESSB 5693). (General Fund-State; General Fund-Medicaid)

50. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State; General Fund-Medicaid)

51. Public Safety Telecommunicators

Funding is provided for contribution rate impacts associated with enacting Chapter 199, Laws of 2023 (HB 1055) (Public safety telecommunicators), which provides certain employees engaged as 911 telecommunicators membership in the Public Safety Employees' Retirement System for purposes of future employment service. (General Fund-State; General Fund-Medicaid)

Department of Social & Health Services Developmental Disabilities

WORKLOAD HISTORY

By Fiscal Year

	2016	2017	2018	2019	2020	2021	2022	Estimated		
								2023	2024	2025
Institutions ⁽¹⁾										
Avg Monthly Population	823	813	782	741	670	607	550	506	473	458
% Change from prior year	-5.7%	-1.2%	-3.8%	-5.2%	-9.6%	-9.5%	-9.3%	-8.0%	-6.5%	-3.3%
Community Residential Programs ⁽²⁾										
Avg Caseload	4,544	4,547	4,539	4,521	4,500	4,410	4,353	4,337	4,379	4,418
% Change from prior year	1.1%	0.1%	-0.2%	-0.4%	-0.5%	-2.0%	-1.3%	-0.4%	1.0%	0.9%
Employment & Day Programs ⁽³⁾										
Avg Monthly Number Served	11,811	12,061	12,626	13,337	13,738	13,189	13,124	13,356	13,653	14,265
% Change from prior year	2.0%	2.1%	4.7%	5.6%	3.0%	-4.0%	-0.5%	1.8%	2.2%	4.5%
Individual and Family Services ⁽⁴⁾										
Number of Clients Served	4,882	6,361	7,154	7,148	7,259	6,872	7,256	7,396	7,397	7,398
% Change from prior year	60.8%	30.3%	12.5%	-0.1%	1.6%	-5.3%	5.6%	1.9%	0.0%	0.0%
Waiver Respite ⁽⁵⁾										
Number of Clients Served	5,892	8,877	10,901	11,709	12,115	11,824	11,976	12,648	12,837	13,030
% Change from prior year	28.6%	50.7%	22.8%	7.4%	3.5%	-2.4%	1.3%	5.6%	1.5%	1.5%
Personal Care ⁽⁶⁾										
Number of Clients Served	13,909	14,450	14,992	15,534	15,674	15,923	15,758	16,117	16,733	17,146
% Change from prior year	8.4%	3.9%	3.8%	3.6%	0.9%	1.6%	-1.0%	2.3%	3.8%	2.5%

⁽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 DDA information for IFS and Waiver Respite is from the Comprehensive Assessment Reporting Evaluation (CARE) system.

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Long-Term Care

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	3,393,737	5,193,918	8,587,655
2023 Supplemental	-277,220	112,214	-165,006
Total 2021-23 Biennium	3,116,517	5,306,132	8,422,649
2023-25 Maintenance Level	3,935,488	5,020,013	8,955,501
Policy Other Changes:			
1. Adjust CDE Rates	175,448	216,254	391,702
2. CDE Administrative Rate	7,277	12,502	19,779
3. Agency Provider Parity	49,483	63,986	113,469
4. Agency Provider Administrative Rate	5,994	7,762	13,756
5. Adult Family Home Award/Agreement	131,561	161,960	293,521
6. Medical Escort Settlement	425	542	967
7. Transitional Care Center of Seattle	40,713	41,407	82,120
8. Rapid Response Teams	17,400	17,400	34,800
9. Behavioral Health Transitions	791	683	1,474
10. Community Placement Incentives	3,293	3,383	6,676
11. Non-Citizen	1,844	0	1,844
12. Residential PNA	1,846	365	2,211
13. Kinship Navigator	2,397	70	2,467
14. LTSS Operations	0	12,663	12,663
15. LTSS Technology	0	13,118	13,118
16. Nursing Homes Rate Increase	104,652	110,640	215,292
17. Nursing Home Specialty Rates	1,931	1,970	3,901
18. Assisted Living Facility Rates	55,666	61,195	116,861
19. Specialty Dementia Care Rates	10,894	11,588	22,482
20. Enhanced Service Facility Rates	7,755	7,911	15,666
21. Nursing Services Rates	297	377	674
22. Residential Complaints & Licensing	851	1,061	1,912
23. Medicaid Program Integrity	762	778	1,540
24. Translation Service Rates	588	530	1,118
25. Paper to Electronic Workflows	286	286	572
26. Medicare-Medicaid Integration Grant	0	443	443
27. Child Welfare Services/DD	147	147	294
28. Home Care Worker Shortage	-995	-1,329	-2,324
29. Competency evals and restorations	4,000	2,735	6,735
30. Senior Farmer's Market Nutrition	0	614	614
31. Community Housing Transitions	4,950	-1,991	2,959
32. Caregiver Exit Research	250	250	500
33. Culturally Competent Training Grant	1,000	1,000	2,000

Department of Social and Health Services

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Long-Term Care

Dollars In Thousands

	NGF-O	Other	Total
34. AAA Rate Increase	1,235	1,244	2,479
35. Language Access for AFH Training	400	400	800
36. Adult Family Home Training Network	136	136	272
37. BH Community Capacity	14,687	14,909	29,596
38. Continuing Care Retirement	300	0	300
39. COVID FMAP Increase	-34,572	34,572	0
40. Dementia Action Collaborative	868	0	868
41. Difficult to Discharge Pilot	1,349	1,347	2,696
42. Hospital Discharge Assessment Study	250	0	250
43. Enhanced Behavior Support Specialty	139	141	280
44. Senior Nutrition Program	3,540	0	3,540
45. Personal Care in Homeless Shelters	1,270	0	1,270
Policy -- Other Total	621,108	803,049	1,424,157
Policy Comp Changes:			
46. WFSE General Government	21,406	17,601	39,007
47. Non-Rep Recruitment/Retention	312	258	570
48. Non-Rep General Wage Increase	3,780	3,130	6,910
49. SEIU 1199 General Government	6,900	5,759	12,659
50. PERS & TRS Plan 1 Benefit Increase	272	223	495
51. Compression and Inversion	16	12	28
52. Plan 1 UAAL Rates	-3,087	-2,530	-5,617
53. Vaccine Booster Incentive	270	224	494
54. Updated PEBB Rate	1,007	827	1,834
55. Employee Classification Adjustments	246	205	451
Policy -- Comp Total	31,122	25,709	56,831
Total 2023-25 Biennium	4,587,718	5,848,771	10,436,489
Fiscal Year 2024 Total	2,202,547	2,869,255	5,071,802
Fiscal Year 2025 Total	2,385,171	2,979,516	5,364,687

Comments:

1. Adjust CDE Rates

Funding is provided to implement a new labor rate, effective July 1, 2023, for the consumer-directed employer (CDE) contracted individual providers, which was adopted by the rate setting board established in RCW 74.39A.530. (General Fund-State; General Fund-Medicaid)

2. CDE Administrative Rate

Funding is provided to increase the administrative rate paid to the consumer-directed employer by 12 cents per hour effective July 1, 2023. This rate increase was adopted by the rate setting board established in RCW 74.39A.530. (General Fund-State; General Fund-Medicaid)

Long-Term Care

Dollars In Thousands

3. Agency Provider Parity

RCW 74.39A.310 requires that home care agency providers shall receive wage and benefit parity with individual providers. Funding is provided for increases in the home care agency rate that corresponds to the new labor rate adopted by the rate setting board established in RCW 74.39A.530. (General Fund-State; General Fund-Medicaid)

4. Agency Provider Administrative Rate

Funding is provided to increase the administrative rate paid to home care agencies by 56 cents per hour effective July 1, 2023. (General Fund-State; General Fund-Medicaid)

5. Adult Family Home Award/Agreement

Funding is provided to implement the 2023-25 collective bargaining agreement (CBA) reached between the Governor and the Adult Family Home (AFH) Council. Among other provisions, the CBA increases the base daily rate by an average of 24 percent in FY 2024 and by an additional 2 percent in FY 2025. (General Fund-State; General Fund-Medicaid)

6. Medical Escort Settlement

Funding is provided for the unfair labor practice settlement in the case of Adult Family Home Council v. the Office of Financial Management. (General Fund-State; General Fund-Medicaid)

7. Transitional Care Center of Seattle

Funding is provided for the operation of the Transitional Care Center of Seattle (TCCS) through FY 2025 and for 1 FTE to provide complex transition planning to help TCCS residents transition to home and community-based settings. (General Fund-State; General Fund-Medicaid)

8. Rapid Response Teams

Funding is provided to continue the rapid response nursing team program through the end of FY 2024, which provides staffing teams to assist long-term care facilities manage workforce shortages and to support beds that serve individuals discharged from acute care hospitals after their medical needs have been met. (General Fund-State; General Fund-Medicaid)

9. Behavioral Health Transitions

Funding is provided for staffing to support clients with behavioral health needs who are being diverted or transitioned from state hospitals. (General Fund-State; General Fund-Medicaid)

10. Community Placement Incentives

Funding is provided for incentive payments to home- and community-based service providers who accept clients ready to discharge from acute care hospitals. Funding is sufficient to add six slots for clients affected by traumatic brain injuries at a rate of \$455 per client per day; 16 specialty dementia care slots with a \$60 rate add-on per client per day; and 30 community stability supports slots at a rate of \$325 per client per day. Ongoing funding is also provided for 5 FTEs to interface with acute care settings in support of clients who are transitioning from these settings. (General Fund-State; General Fund-Medicaid)

11. Non-Citizen

Funding is provided to continue operation of the 10 slots funded in FY 2023 and to develop an additional 10 slots at an average rate of \$253 per client per day for individuals who are transitioning out of acute care hospital settings and are ineligible for Medicaid due to citizenship status. (General Fund-State)

Long-Term Care

Dollars In Thousands

12. Residential PNA

Funding is provided to implement Chapter 201, Laws of 2023 (HB 1128), which increases the personal needs allowance (PNA) to \$100 per month for Medicaid clients in residential and institutional settings effective July 1, 2023. The PNA is the amount of income retained by these clients to pay for their personal needs, including housing costs, utilities, food, and personal incidentals. (General Fund-State; General Fund-Medicaid)

13. Kinship Navigator

Funding is provided for the ongoing case management for kinship navigator clients, to increase the rates paid to kinship navigators, and to increase the number of kinship navigators. (General Fund-State; General Fund-Medicaid)

14. LTSS Operations

Funding and staffing are provided for outreach, provider network development, and actuarial services in support of the WA Cares Fund program. (Long-Term Services and Supports Trust Account-State)

15. LTSS Technology

Funding and staffing are provided to develop and operate information technology systems to operate the WA Cares Fund program. (Long-Term Services and Supports Trust Account-State)

16. Nursing Homes Rate Increase

Funding is provided for rate adjustments for skilled nursing facilities in FY 2024 and FY 2025 effective July 1, 2023, including annual rebasing plus inflationary adjustments of 4.7 percent and 5 percent, respectively; direct care rate caps of 153 percent and 142 percent, respectively; and minimum occupancy assumptions of 80 percent. (General Fund-State; General Fund-Medicaid)

17. Nursing Home Specialty Rates

Funding is provided to convert the rates for specialty behavior services and ventilator and tracheotomy management from a flat rate to an add-on, which effectively increases the rates for these services by an average of 2 percent, 10 percent, and 3 percent, respectively. (General Fund-State; General Fund-Medicaid)

18. Assisted Living Facility Rates

Funding is provided for a 15 percent increase in the base Medicaid daily rates for assisted living facilities, which is sufficient to cover 79 percent of operational costs effective July 1, 2023; a 5 percent increase to the rate add-on for enhanced community services; and to establish a \$20.99 per patient day add-on rate for facilities with Medicaid occupancy over 90 percent. (General Fund-State; General Fund-Medicaid)

19. Specialty Dementia Care Rates

Funding is provided to convert the rate paid for specialty dementia care from a flat daily rate to a daily rate add-on of \$43.48 effective July 1, 2023. (General Fund-State; General Fund-Medicaid)

20. Enhanced Service Facility Rates

Funding is provided for a 30 percent increase to the daily rate paid for enhanced service facilities effective July 1, 2023. (General Fund-State; General Fund-Medicaid)

21. Nursing Services Rates

Funding is provided for a 20 percent rate increase for agency providers of daily skilled nursing services; a 24 percent rate increase for nurse delegation services provided by agency providers; and a 3 percent rate increase for nurse delegation services provided by individual providers. (General Fund-State; General Fund-Medicaid)

Long-Term Care

Dollars In Thousands

22. Residential Complaints & Licensing

Funding is provided for additional staff to address the current backlog and estimated future growth of complaint investigations and licensing of long-term care facilities. (General Fund-State; General Fund-Medicaid)

23. Medicaid Program Integrity

Funding is provided for additional staff to assist with reporting, auditing, and dispersal requirements of Medicaid funds. (General Fund-State; General Fund-Medicaid)

24. Translation Service Rates

Funding is provided for an increase in the rates paid to contracted vendors that provide translation services to clients in federally required languages. (General Fund-State; General Fund-Medicaid)

25. Paper to Electronic Workflows

Funding is provided for the staff to operate and maintain the electronic document management system. (General Fund-State; General Fund-Medicaid)

26. Medicare-Medicaid Integration Grant

Spending authority is provided for the Advancing Medicare and Medicaid Initiative grant that was previously approved through the unanticipated receipt approval process. (General Fund-Local)

27. Child Welfare Services/DD

Funding is provided to implement Chapter 345, Laws of 2023 (E2SHB 1188), which requires the Department of Social and Health Services (DSHS) to seek federal approval to expand the existing Medicaid waivers to dependent children and youth with developmental disabilities. (General Fund-State; General Fund-Medicaid)

28. Home Care Worker Shortage

Funding is adjusted pursuant to Chapter 424, Laws of 2023 (E2SHB 1694), which modifies training and certification requirements for home care workers. (General Fund-State; General Fund-Medicaid)

29. Competency evals and restorations

Funding is provided to implement Chapter 453, Laws of 2023 (E2SSB 5440), which requires DSHS to create a program for individuals found incompetent to stand trial due to an intellectual or developmental disability, traumatic brain injury, or dementia to receive services and supports in community-based settings. (General Fund-State; General Fund-Medicaid)

30. Senior Farmer's Market Nutrition

Funding is provided to expand the Senior Farmers Market Nutrition program to serve approximately 8,200 seniors, pay administrative and operational costs, and transition from a paper check-based system to a digital payment system. (General Fund-Federal)

31. Community Housing Transitions

Funding is provided for housing transition supports for Medicaid clients receiving long-term care services, including 50 interim housing slots for clients waiting to transition into a more permanent setting; landlord retainer payments to maintain the availability of rented housing slots for Medicaid clients who will transition into these settings; rental subsidies of \$1,200 per month for approximately 354 individuals; and wraparound services to approximately 204 clients with behavioral health needs who are diverting or transitioning from state hospitals. (General Fund-State; General Fund-Medicaid)

Long-Term Care

Dollars In Thousands

32. Caregiver Exit Research

Funding is provided to finance and establish guidelines for data collection and research, such as exit interviews and surveys, to investigate the reasons and timing behind home care workers leaving the workforce. (General Fund-State; General Fund-Medicaid)

33. Culturally Competent Training Grant

Funding is provided to facilitate partnerships between the Training Partnership and community organizations, especially those focused on immigrant communities, in order to design and deliver culturally and linguistically competent home care training programs. (General Fund-State; General Fund-Medicaid)

34. AAA Rate Increase

Funding is provided to increase the rate paid to Area Agencies on Aging (AAAs) for case management services effective July 1, 2023. (General Fund-State; General Fund-Medicaid)

35. Language Access for AFH Training

One-time funding is provided to conduct a pilot project concerning the provision of language access services in adult family home training courses. (General Fund-State; General Fund-Medicaid)

36. Adult Family Home Training Network

Funding is provided to help adult family home owners and employees access health care coverage through outreach activities, such as providing information, developing materials, and offering technical assistance. (General Fund-State; General Fund-Medicaid)

37. BH Community Capacity

Funding is provided for the operating costs associated with the phase-in of 64 beds in enhanced services facilities and 107 specialized dementia care beds that were established with Behavioral Health Community Capacity Grant funding provided in the 2021-23 biennial capital budget. (General Fund-State; General Fund-Medicaid)

38. Continuing Care Retirement

In partnership with the Office of the Insurance Commissioner (OIC) and the Office of the Attorney General, one-time funding is provided to create a plan for regulatory oversight of Continuing Care Retirement Communities to achieve resident consumer protections as recommended in the 2022 OIC report. (General Fund-State)

39. COVID FMAP Increase

The Families First Coronavirus Response Act was enacted March 18, 2020. This act enhances the federal financial participation in the Medicaid program by 6.2 percent. The Consolidated Appropriations Act, 2023, begins to phase down the enhancement from 6.2 percent to 5.0 percent from April 1, 2023, to June 30, 2023; to 2.5 percent from July 1, 2023, to September 30, 2023; and to 1.5 percent from October 1, 2023, to December 31, 2023. The enhancement ends December 31, 2023. (General Fund-State; General Fund-Medicaid)

40. Dementia Action Collaborative

Funding is provided to expand efforts to support individuals with dementia and their families, including Dementia Resource Catalyst positions and direct supportive services. (General Fund-State)

41. Difficult to Discharge Pilot

One-time funding is provided for staff support of the Difficult to Discharge Task Force and to develop home and community assessment timeliness requirements for pilot participants in cooperation with the Health Care Authority. (General Fund-State; General Fund-Medicaid)

Long-Term Care

Dollars In Thousands

42. Hospital Discharge Assessment Study

Funding is provided for a study that evaluates the impact of requiring functional assessments prior to discharge from acute care hospitals. (General Fund-State)

43. Enhanced Behavior Support Specialty

Funding is provided to develop a plan for implementing an enhanced behavior support specialty contract to provide intensive behavioral services and supports to adults with intellectual and developmental disabilities in community residential settings. (General Fund-State; General Fund-Medicaid)

44. Senior Nutrition Program

Funding is provided for an ongoing increase to senior nutrition services effective July 1, 2023. (General Fund-State)

45. Personal Care in Homeless Shelters

Funding is provided for five sites to purchase 60 hours per week of personal care for vulnerable seniors at \$37 per hour, with an additional 10 percent for incentives to workers and supervisor's time. (General Fund-State)

46. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (General Fund-State; General Fund-Federal)

47. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; General Fund-Federal)

48. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; General Fund-Federal)

49. SEIU 1199 General Government

Funding is provided for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022, and continuously employed through July 1, 2023, a shift premium increase for eligible shifts from \$1 to \$2.50 per eligible hour; and a COVID-19 booster incentive of \$1,000. Funding is also sufficient for supplemental shift premium increases for nurse classifications; 5 percent premium pay for employees who are assigned to a facility that provides direct care to residents, patients and/or clients and whose duties are required to be performed on location; a certification incentive of \$2,500; a preceptor premium pay increase; an increase in training dollars; an additional retention incentive of \$1,500, and a \$500 annual lump sum payment for certain job classes. (General Fund-State; General Fund-Federal)

Long-Term Care

Dollars In Thousands

50. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State; General Fund-Federal)

51. Compression and Inversion

Funding is provided to address salary inversion and compression issues arising from recent recruitment and retention adjustments made in Section 736, Chapter 297, Laws of 2022, Partial Veto (ESSB 5693). (General Fund-State; General Fund-Medicaid)

52. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State; General Fund-Federal)

53. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; General Fund-Federal)

54. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; General Fund-Medicaid)

55. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State; General Fund-Federal)

**Department of Social & Health Services
Long-Term Care Services**

WORKLOAD HISTORY

By Fiscal Year

	2016	2017	2018	2019	2020	2021	2022	Estimated		
								2023	2024	2025
Nursing Homes										
Avg # Served per Day	9,915	9,775	9,706	9,635	9,213	7,968	7,616	7,593	7,727	8,040
% Change from prior year	-1.2%	-1.4%	-0.7%	-0.7%	-4.4%	-13.5%	-4.4%	-0.3%	1.8%	4.0%
Community Care										
Avg # Served per Month	54,079	53,625	55,399	57,251	59,736	60,570	61,155	62,437	65,103	67,680
% Change from prior year	4.9%	-0.8%	3.3%	3.3%	4.3%	1.4%	1.0%	2.1%	4.3%	4.0%
Combined Total										
Avg Persons Served	63,994	63,400	65,105	66,886	68,949	68,539	68,772	70,030	72,830	75,720
% Change from prior year	3.9%	-0.9%	2.7%	2.7%	3.1%	-0.6%	0.3%	1.8%	4.0%	4.0%

Fiscal Years 2023, 2024, and 2025 estimates include the impact of policy steps in the enacted 2023 supplemental and 2023-25 biennial budgets.

Data Sources:

Caseload Forecast Council and legislative fiscal staff.

**Department of Social and Health Services
Economic Services Administration**

C 475, L23, PV, Sec 205

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	905,479	2,012,061	2,917,540
2023 Supplemental	41,622	111,371	152,993
Total 2021-23 Biennium	947,101	2,123,432	3,070,533
2023-25 Maintenance Level	1,117,274	1,512,521	2,629,795
Policy Other Changes:			
1. TANF Time Limit Extension	0	1,664	1,664
2. TANF - Diaper-Related Assistance	0	17,315	17,315
3. Expand Ongoing Addt'l Requirements	1,142	0	1,142
4. Asset Limits for Public Assistance	4,563	0	4,563
5. Federal Refugee Funding Increase	0	49,446	49,446
6. Program Manager - ORIA	0	299	299
7. Unaccompanied Children Supports	1,000	0	1,000
8. SAVES Grant - Div of Child Support	0	485	485
9. IE&E Project Office	2,134	4,981	7,115
10. IE&E Status Tracker & Platform Cont	9,049	21,115	30,164
11. IE&E Discovery and Innovation	3,564	8,318	11,882
12. DV Funding Allocation	117	0	117
13. ABAWD Employment and Training	1,315	0	1,315
14. Cash Grant Increase	21,605	20,374	41,979
15. Domestic Violence Shelters	750	0	750
16. Earned Income Disregard	4,541	21	4,562
17. EBT Fraud Prevention	500	0	500
18. DV Shelter and Supportive Services	8,000	0	8,000
19. Guaranteed Basic Income	1,900	0	1,900
20. Naturalization Services	2,000	0	2,000
21. USDA Settlement Funding	500	0	500
22. WIN 211	1,000	0	1,000
Policy -- Other Total	63,680	124,018	187,698
Policy Comp Changes:			
23. WFSE General Government	28,397	18,548	46,945
24. Non-Rep Recruitment/Retention	305	234	539
25. Non-Rep General Wage Increase	3,622	2,769	6,391
26. Updated PEBB Rate	1,704	1,210	2,914
27. PERS & TRS Plan 1 Benefit Increase	387	278	665
28. Compression and Inversion	54	36	90
29. Plan 1 UAAL Rates	-4,404	-3,165	-7,569
30. Vaccine Booster Incentive	265	202	467

**Department of Social and Health Services
Economic Services Administration**

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Dollars In Thousands

	NGF-O	Other	Total
31. Employee Classification Adjustments	38	14	52
Policy -- Comp Total	30,368	20,126	50,494
Total 2023-25 Biennium	1,211,322	1,656,665	2,867,987
Fiscal Year 2024 Total	606,767	854,925	1,461,692
Fiscal Year 2025 Total	604,555	801,740	1,406,295

Comments:

1. TANF Time Limit Extension

Funding is provided to implement Chapter 418, Laws of 2023 (2SHB 1447), which eliminates the 60-month TANF time limit for child-only households. (General Fund-TANF)

2. TANF - Diaper-Related Assistance

Funding is provided to increase the cash benefit by \$100 per month for households with a child under the age of three that are receiving Temporary Assistance for Needy Families (TANF) or State Family Assistance. The funding is intended to assist with the cost of diapers as described in Chapter 100, Laws of 2022 (SSB 5838). The benefit increase is effective November 1, 2023. (General Fund-TANF)

3. Expand Ongoing Addt'l Requirements

Funding is provided to expand the Ongoing Additional Requirements Program, intended to assist participants receiving cash assistance with unmet expenses if needed to continue living independently. The funding increases the payment standard for existing services and modifies eligible benefits to include transportation, Internet, care for service animals, and certain medical and dental services if not covered by Medicaid. (General Fund-State)

4. Asset Limits for Public Assistance

Funding is provided to implement Chapter 418, Laws of 2023 (2SHB 1447), which raises the resource limits on cash grants to allow households with higher levels of assets to receive public assistance, effective February 1, 2024. (General Fund-State)

5. Federal Refugee Funding Increase

One-time federal funding is awarded to the Office of Refugee and Immigrant Assistance (ORIA) to provide a variety of services and support to Afghan and Ukrainian immigrants eligible for funding. (General Fund-Federal)

6. Program Manager - ORIA

Federal funding authority and staffing is provided to assist with 1 FTE at ORIA for the coordination of refugee housing. (General Fund-Federal)

7. Unaccompanied Children Supports

One-time funding is provided for supports for unaccompanied immigrant children and their sponsors. In addition, funding is provided for ORIA to convene a work group to identify long-term services and supports for this population. ORIA must submit a report on June 30, 2025, that includes the recommendations made by the work group. (General Fund-State)

8. SAVES Grant - Div of Child Support

Expenditure authority and staffing is provided to the Division of Child Support for a multi-year federal grant intended to increase safe access to child support and parenting services for domestic violence survivors. (General Fund-Federal)

Department of Social and Health Services
Economic Services Administration

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Dollars In Thousands

9. IE&E Project Office

Funding is provided for the ongoing staffing and contractors that make up the Integrated Eligibility and Enrollment project office, which will provide continuous support through project completion. (General Fund-State; General Fund-Federal)

10. IE&E Status Tracker & Platform Cont

One-time funding is provided to continue building the foundation of an integrated eligibility and enrollment system across health and human services programs, including Medicaid, basic food, child care, and cash assistance. Funding covers the continuation of phase 1, including the status tracker and the selection of a technical platform. (General Fund-State; General Fund-Federal)

11. IE&E Discovery and Innovation

One-time funding is provided to continue building the foundation of an integrated eligibility and enrollment system across health and human services programs, including Medicaid, basic food, child care, and cash assistance. Funding covers phase 2, which includes discovery and innovation work and enhancing the customer experience. (General Fund-State; General Fund-Federal)

12. DV Funding Allocation

One-time funding is provided to implement Chapter 401, Laws of 2023 (SSB 5398), which establishes a workgroup to review and update the formula used to determine the allocation of funding for domestic violence victim services agencies and report to the Legislature by December 1, 2024. (General Fund-State)

13. ABAWD Employment and Training

Funding is provided for employment and training services for Supplemental Nutrition Assistance Program (SNAP) recipients who are Able Bodied Adults Without Dependents (ABAWD). The funding is part of the settlement agreement with the United States Department of Agriculture (USDA). (General Fund-State)

14. Cash Grant Increase

Funding is provided for an 8 percent increase to the Temporary Assistance for Needy Families (TANF), Aged, Blind, or Disabled (ABD), Refugee Cash Assistance (RCA), Pregnant Women Assistance (PWA), and Consolidated Emergency Assistance (CEAP) programs, effective January 1, 2024. (General Fund-State; General Fund-Federal; General Fund-TANF)

15. Domestic Violence Shelters

One-time funding for providers of victims of domestic violence services who also provide shelter services. The distribution of the funding to the providers must be prioritized by bed capacity. (General Fund-State)

16. Earned Income Disregard

Funding is provided to implement Chapter 418, Laws of 2023 (2SHB 1447), which disregards \$500 of new earnings for the purposes of calculating cash grant benefit amounts, effective August 1, 2024. (General Fund-State; General Fund-Federal)

17. EBT Fraud Prevention

One-time funding is provided to contract with an organization in Seattle with expertise in culturally and linguistically appropriate communications to conduct an outreach campaign to raise awareness about Electronic Benefits Transfer (EBT) fraud. (General Fund-State)

Department of Social and Health Services
Economic Services Administration

C 475, L23, PV, Sec 205

Dollars In Thousands

18. DV Shelter and Supportive Services

Funding is provided for emergency domestic violence shelter and supportive services. This will provide increased funding for shelter, crisis lines, 24/7 access, advocacy, counseling, supportive services, prevention, and community education. (General Fund-State)

19. Guaranteed Basic Income

One-time funding is provided for a non-profit organization in Pierce County to continue the operation of the guaranteed basic income program in Tacoma. (General Fund-State)

20. Naturalization Services

Additional ongoing funding is provided for DSHS's Naturalization Services program, which helps eligible refugees and immigrants on public assistance apply for U.S. citizenship. (General Fund-State)

21. USDA Settlement Funding

One-time funding is provided to pay the USDA as part of a settlement agreement regarding the use of federal grant funds for employment and training services. (General Fund-State)

22. WIN 211

One-time funding is provided for Washington 211 to help them respond to requests for information about available social services. This funding is in addition to the \$1 million provided annually in the agency's base budget. (General Fund-State)

23. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (General Fund-State; General Fund-Federal)

24. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; General Fund-Federal)

25. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; General Fund-Federal)

26. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; General Fund-Federal)

Department of Social and Health Services
Economic Services Administration

C 475, L23, PV, Sec 205

Dollars In Thousands

27. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State; General Fund-Federal)

28. Compression and Inversion

Ongoing funding is provided to address salary inversion and compression issues arising from recent recruitment and retention adjustments made in Section 736 of Chapter 297, Laws of 2022, Partial Veto (ESSB 5693). (General Fund-State; General Fund-Federal; General Fund-Medicaid)

29. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State; General Fund-Federal)

30. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; General Fund-Federal)

31. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State; General Fund-Federal)

**Department of Social and Health Services
Economic Services Administration**

WORKLOAD HISTORY

By Fiscal Year

	2016	2017	2018	2019	2020	2021	2022	Estimated		
								2023	2024	2025
Aged, Blind, or Disabled (ABD) Program ⁽¹⁾										
Average Monthly Caseload	20,512	20,075	19,707	20,293	20,442	21,528	21,857	27,139	28,773	29,351
% Change from Prior Year	-6.4%	-2.1%	-1.8%	3.0%	0.7%	5.3%	1.5%	24.2%	6.0%	2.0%
Temporary Assistance for Needy Families (TANF) Program ⁽²⁾										
Average Monthly Caseload	31,287	28,556	26,032	25,424	26,182	29,701	28,843	32,656	31,839	31,089
% Change from Prior Year	-11.0%	-8.7%	-8.8%	-2.3%	3.0%	13.4%	-2.9%	13.2%	-2.5%	-2.4%

Data Sources:

⁽¹⁾ The Aged, Blind, or Disabled (ABD) Program began November 1, 2011. FY 2015 through FY 2022 caseload numbers are from the Caseload Forecast Council (CFC). FY 2023 through FY 2025 ABD estimates are from the CFC February 2023 forecast and include the estimated impacts of policy changes in the 2023-25 operating budget.

⁽²⁾ FY 2016 through FY 2022 Temporary Assistance for Needy Families (TANF) Program caseload numbers are from the CFC. FY 2023 through FY 2025 TANF estimates are from the CFC February 2023 forecast and include the estimated impacts of policy changes in the 2023-25 operating budget.

**Department of Social and Health Services
Vocational Rehabilitation**

C 475, L23, PV, Sec 206

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	41,806	109,830	151,636
2023 Supplemental	5	-9	-4
Total 2021-23 Biennium	41,811	109,821	151,632
2023-25 Maintenance Level	49,715	110,047	159,762
Policy Comp Changes:			
1. WFSE General Government	3,752	0	3,752
2. Non-Rep Recruitment/Retention	34	0	34
3. Non-Rep General Wage Increase	402	0	402
4. Updated PEBB Rate	230	0	230
5. PERS & TRS Plan 1 Benefit Increase	51	0	51
6. Plan 1 UAAL Rates	-582	0	-582
7. Vaccine Booster Incentive	30	0	30
Policy -- Comp Total	3,917	0	3,917
Total 2023-25 Biennium	53,632	110,047	163,679
Fiscal Year 2024 Total	26,670	54,330	81,000
Fiscal Year 2025 Total	26,962	55,717	82,679

Comments:

1. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (General Fund-State)

2. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State)

3. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State)

4. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State)

Department of Social and Health Services
Vocational Rehabilitation

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Dollars In Thousands

5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

6. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State)

7. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State)

**Department of Social and Health Services
Administration and Supporting Services**

C 475, L23, PV, Sec 208

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	86,797	53,582	140,379
2023 Supplemental	936	6,506	7,442
Total 2021-23 Biennium	87,733	60,088	147,821
2023-25 Maintenance Level	91,188	55,072	146,260
Policy Other Changes:			
1. Office of Justice and Civil Rights	616	174	790
2. Language Access Providers Agreement	27	14	41
3. Expand the Implementation of SILAS	650	150	800
4. Language Access/Testing	231	65	296
5. Medicaid Expenditures	196	149	345
6. Behavioral Health JLEC	170	0	170
7. Clinical Trial Diversity	226	64	290
Policy -- Other Total	2,116	616	2,732
Policy Comp Changes:			
8. WFSE General Government	2,469	568	3,037
9. Non-Rep Recruitment/Retention	325	81	406
10. Non-Rep General Wage Increase	3,887	969	4,856
11. Updated PEBB Rate	357	87	444
12. PERS & TRS Plan 1 Benefit Increase	95	23	118
13. Plan 1 UAAL Rates	-1,083	-262	-1,345
14. Vaccine Booster Incentive	294	74	368
15. Employee Classification Adjustments	860	216	1,076
16. Public Safety Telecommunicators	4	0	4
Policy -- Comp Total	7,208	1,756	8,964
Total 2023-25 Biennium	100,512	57,444	157,956
Fiscal Year 2024 Total	49,968	28,568	78,536
Fiscal Year 2025 Total	50,544	28,876	79,420

Comments:

1. Office of Justice and Civil Rights

Funding is provided for DSHS to hire staff at the recently established Office of Justice and Civil Rights. (General Fund-State; General Fund-Federal)

2. Language Access Providers Agreement

Funding is provided for interpreter services based upon the language access providers collective bargaining agreement for the 2023-25 biennium. (General Fund-State; General Fund-Federal)

Department of Social and Health Services
Administration and Supporting Services

C 475, L23, PV, Sec 208

Dollars In Thousands

3. Expand the Implementation of SILAS

Funding is provided for maintenance and operations costs for the continued expansion of the System for Integrated Leave, Attendance, and Scheduling (SILAS) system at DSHS facilities. (General Fund-State; General Fund-Federal)

4. Language Access/Testing

One-time funding is provided to implement Chapter 94, Laws of 2023 (SSB 5304). DSHS will convene a work group to study and make recommendations regarding interpretive service certification policies and programs for limited and non-English-speaking Washingtonians. (General Fund-State; General Fund-Federal)

5. Medicaid Expenditures

Funding is provided for Medicaid program integrity oversight as required in Chapter 439, Laws of 2023 (SB 5497). DSHS will be responsible for reporting to the Health Care Authority (HCA) on a variety of measures related to its Medicaid programs. (General Fund-State; General Fund-Medicaid)

6. Behavioral Health JLEC

One-time funding is provided for the DSHS Research and Data Analysis Division to provide support for the newly established Joint Legislative and Executive Committee on Behavioral Health. (General Fund-State)

7. Clinical Trial Diversity

Funding is provided for implementation of Chapter 426, Laws of 2023 (2SHB 1745). DSHS will collaborate with entities that perform research to assist them in recruiting persons from underrepresented demographic groups to participate in clinical trials. (General Fund-State; General Fund-Federal)

8. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (General Fund-State; General Fund-Federal)

9. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; General Fund-Federal)

10. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; General Fund-Federal)

11. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; General Fund-Federal)

Department of Social and Health Services
Administration and Supporting Services

C 475, L23, PV, Sec 208

Dollars In Thousands

12. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State; General Fund-Federal)

13. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State; General Fund-Federal)

14. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; General Fund-Federal)

15. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State; General Fund-Federal)

16. Public Safety Telecommunicators

Funding is provided for contribution rate impacts associated with enacting Chapter 199, Laws of 2023 (HB 1055) (Public safety telecommunicators), which provides certain employees engaged as 911 telecommunicators membership in the Public Safety Employees' Retirement System for purposes of future employment service. (General Fund-State)

**Department of Social and Health Services
Special Commitment Center**

C 475, L23, PV, Sec 207

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	134,794	0	134,794
2023 Supplemental	5,264	0	5,264
Total 2021-23 Biennium	140,058	0	140,058
2023-25 Maintenance Level	151,987	0	151,987
Policy Other Changes:			
1. Wi-Fi Services	150	0	150
2. King County SCTF COP	448	0	448
3. LRA Regulation Framework	125	0	125
Policy -- Other Total	723	0	723
Policy Comp Changes:			
4. Employee Classification Adjustments	555	0	555
5. WFSE General Government	9,321	0	9,321
6. Non-Rep Recruitment/Retention	54	0	54
7. Coalition of Unions	361	0	361
8. Non-Rep General Wage Increase	734	0	734
9. SEIU 1199 General Government	673	0	673
10. Updated PEBB Rate	332	0	332
11. PERS & TRS Plan 1 Benefit Increase	81	0	81
12. Compression and Inversion	22	0	22
13. Plan 1 UAAL Rates	-903	0	-903
14. Vaccine Booster Incentive	47	0	47
Policy -- Comp Total	11,277	0	11,277
Total 2023-25 Biennium	163,987	0	163,987
Fiscal Year 2024 Total	82,011	0	82,011
Fiscal Year 2025 Total	81,976	0	81,976

Comments:

1. Wi-Fi Services

One-time funding is appropriated for the Department of Social and Health Services (DSHS) Wi-Fi to conduct an assessment of wireless internet implementation needs and options. (General Fund-State)

2. King County SCTF COP

Ongoing funding is provided for certificate of participation (COP) payments for the King County Secure Transitional Facility. (General Fund-State)

Department of Social and Health Services
Special Commitment Center

C 475, L23, PV, Sec 207

Dollars In Thousands

3. LRA Regulation Framework

One-time funding is provided for DSHS to explore a regulatory framework for less restrictive alternatives in collaboration with the Department of Corrections. (General Fund-State)

4. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State)

5. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (General Fund-State)

6. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State)

7. Coalition of Unions

Funding is provided for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022, and continuously employed through July 1, 2023; shift premium increase for eligible shifts from \$1 to \$2.50 per eligible hour; and a COVID-19 booster incentive of \$1,000. The agreement also includes a supplemental shift premium increases for nurse classifications; 5 percent premium pay for employees who are assigned to a facility that provides direct care to residents, patients and/or clients and whose duties are required to be performed on location; and a \$500 annual lump sum payment for L&I codes 7200/7201. (General Fund-State)

8. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State)

9. SEIU 1199 General Government

Funding is provided for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022, and continuously employed through July 1, 2023, a shift premium increase for eligible shifts from \$1 to \$2.50 per eligible hour; and a COVID-19 booster incentive of \$1,000. Funding is also sufficient for supplemental shift premium increases for nurse classifications; 5 percent premium pay for employees who are assigned to a facility that provides direct care to residents, patients and/or clients and whose duties are required to be performed on location; a certification incentive of \$2,500; a preceptor premium pay increase; an increase in training dollars; an additional retention incentive of \$1,500, and a \$500 annual lump sum payment for certain job classes. (General Fund-State)

Department of Social and Health Services
Special Commitment Center

C 475, L23, PV, Sec 207

Dollars In Thousands

10. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State)

11. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

12. Compression and Inversion

Ongoing funding is provided to address salary inversion and compression issues arising from recent recruitment and retention adjustments made in Section 736 of Chapter 297, Laws of 2022 (ESSB 5693). (General Fund-State)

13. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State)

14. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State)

**Department of Social & Health Services
Special Commitment Center**

WORKLOAD HISTORY

By Fiscal Year

	2016	2017	2018	2019	2020	2021	2022	Estimated		
								2023	2024	2025
Special Commitment Center - Main Facility										
Avg Daily Population/Month	247	236	222	212	181	162	149	130	119	107
% Change from prior year	-5.8%	-4.5%	-5.9%	-4.5%	-14.6%	-10.5%	-8.0%	-12.8%	-8.5%	-10.1%
Special Commitment Center - Less Restrictive Alternatives ⁽¹⁾										
Avg Daily Population/Month	40	43	53	63	64	67	68	74	93	99
% Change from prior year	40.0%	7.5%	23.3%	18.9%	1.6%	4.7%	1.5%	8.8%	25.7%	6.4%

⁽¹⁾ Includes persons in less restrictive alternative placements on McNeil Island and other locations. Beginning in FY 2002, funding for County Commitment program beds was eliminated.

Data Sources:

FY 2016 through FY 2025 from the Department of Social and Health Services, caseload and expenditure forecast materials.

Department of Social and Health Services
Payments to Other Agencies

C 475, L23, PV, Sec 209

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	128,798	55,969	184,767
2023 Supplemental	-3,107	-167	-3,274
Total 2021-23 Biennium	125,691	55,802	181,493
2023-25 Maintenance Level	99,549	51,038	150,587
Policy Central Services Changes:			
1. Shared Tenant M365 to CSM	-7,218	-3,274	-10,492
2. Real Estate Services to CSM	-184	-84	-268
3. Archives/Records Management	212	97	309
4. Audit Services	129	63	192
5. Legal Services	2,190	861	3,051
6. Administrative Hearings	2,108	3,164	5,272
7. CTS Central Services	12,316	5,937	18,253
8. DES Central Services	1,091	428	1,519
9. OFM Central Services	10,459	795	11,254
10. GOV Central Services	2,887	1,309	4,196
11. Self-Insurance Liability Premium	1,176	460	1,636
Policy -- Central Svcs Total	25,166	9,756	34,922
Total 2023-25 Biennium	124,715	60,794	185,509
Fiscal Year 2024 Total	63,781	30,405	94,186
Fiscal Year 2025 Total	60,934	30,389	91,323

Comments:

1. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (General Fund-State; General Fund-Federal)

2. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (General Fund-State; General Fund-Federal)

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. (General Fund-State; General Fund-Federal)

4. 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)

Payments to Other Agencies

Dollars In Thousands

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; General Fund-Federal)

6. Administrative Hearings

Adjustments are made to reflect each agency's anticipated cost of administrative hearings conducted by the Office of Administrative Hearings. (General Fund-State; General Fund-Federal)

7. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal)

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, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal)

9. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal)

10. GOV Central Services

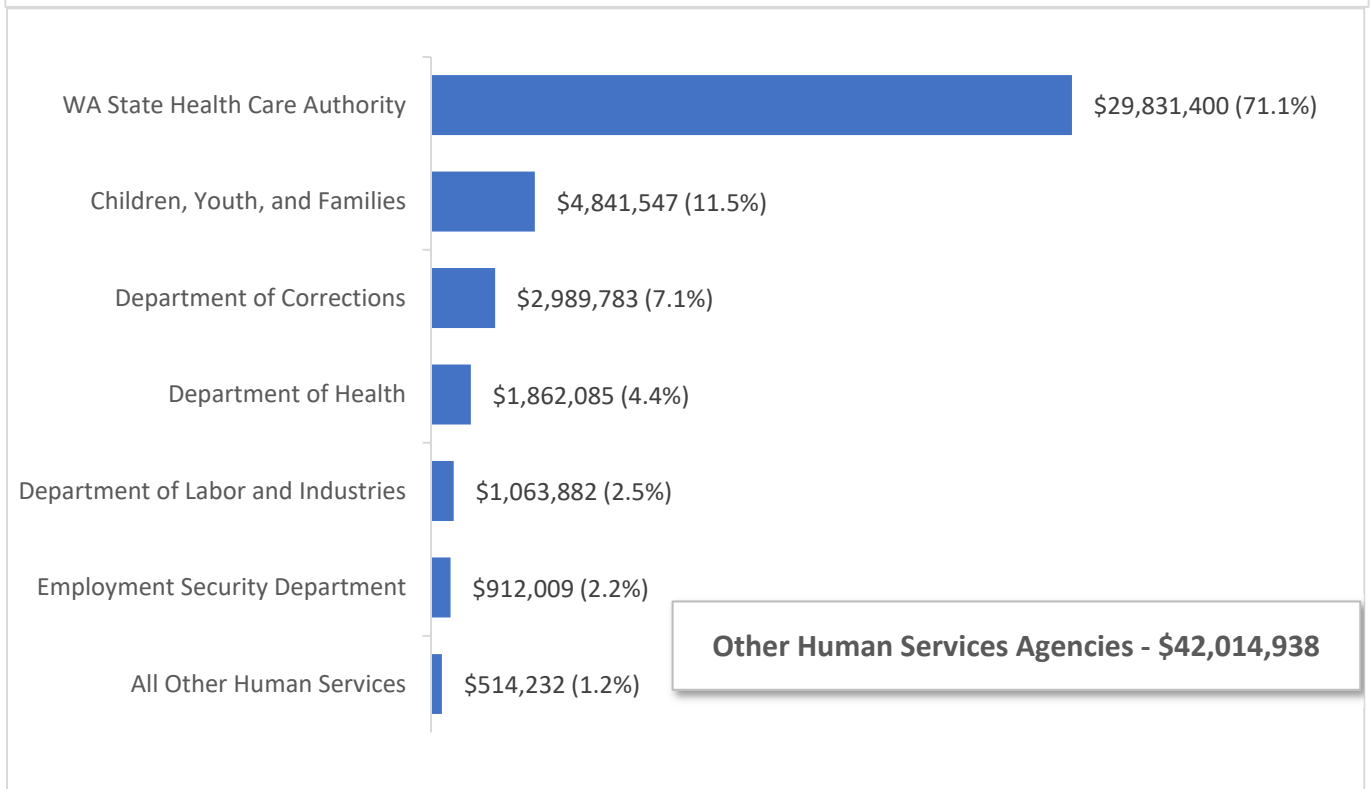
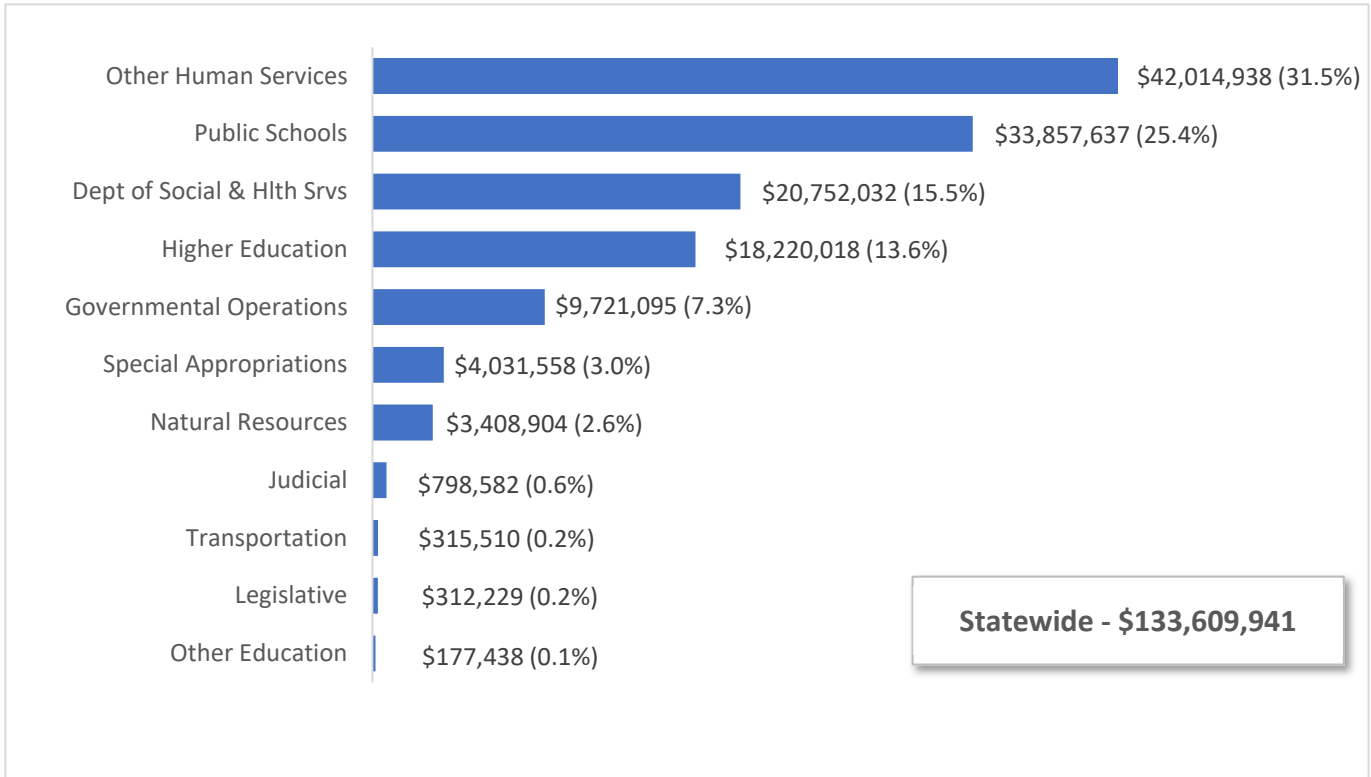
Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State; General Fund-Federal)

11. Self-Insurance Liability Premium

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

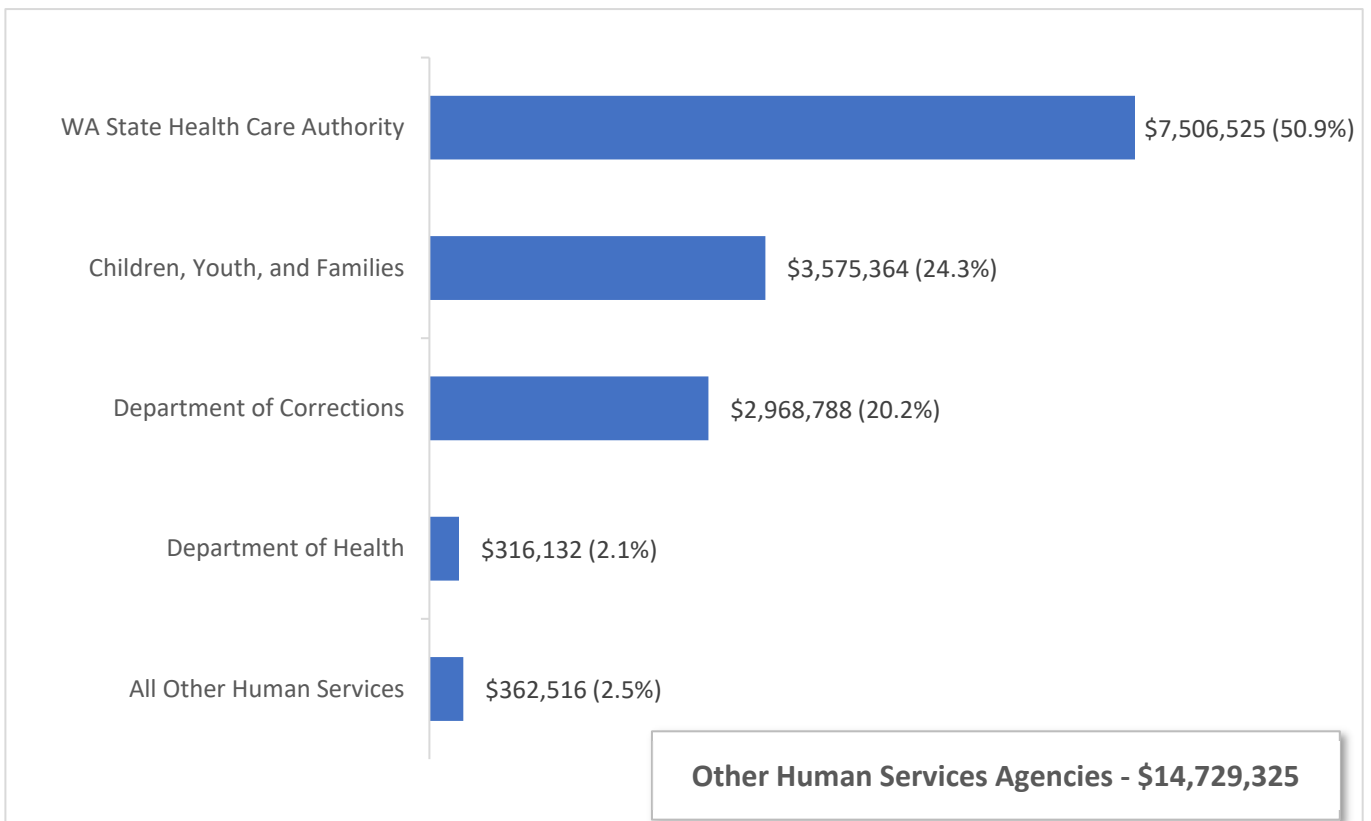
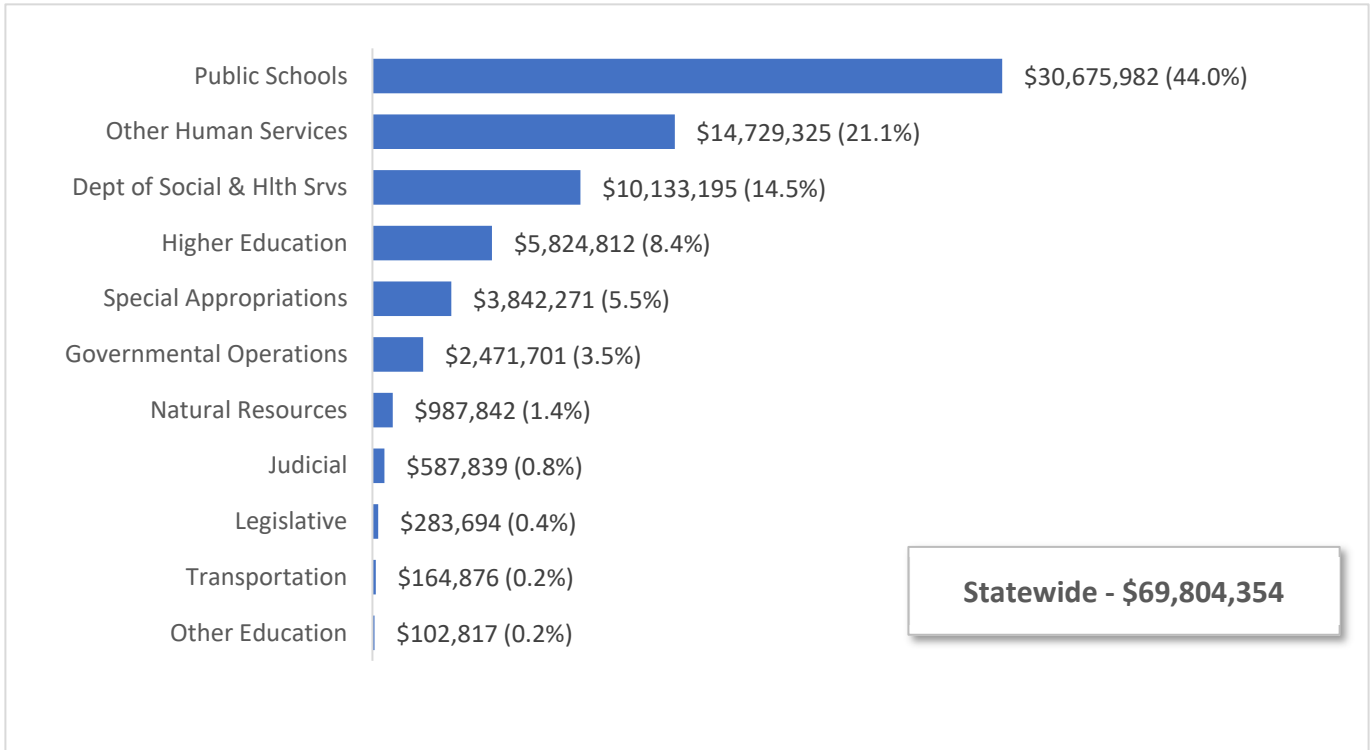
2023-25 Operating Budget
STATEWIDE & OTHER HUMAN SERVICES AGENCIES
Total Budgeted Funds

Dollars in Thousands with Percent of Total



2023-25 Operating Budget
STATEWIDE & OTHER HUMAN SERVICES AGENCIES
Funds Subject to Outlook

Dollars in Thousands with Percent of Total



Washington State Health Care Authority
Community Behavioral Health

C 475, L23, PV, Sec 215
C 1, L23, E1

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	1,679,481	3,134,508	4,813,989
2023 Supplemental	-27,317	230,528	203,211
Total 2021-23 Biennium	1,652,164	3,365,036	5,017,200
2023-25 Maintenance Level	1,815,480	2,563,217	4,378,697
Policy Other Changes:			
1. Children in Crisis	182	126	308
2. Behavioral Health Crisis Response	0	5,684	5,684
3. Trueblood Diversion Pilots	8,000	0	8,000
4. BH Occupational Therapy	544	1,106	1,650
5. Behavioral Health Consumer Advocacy	726	-726	0
6. Expand MH Services and Supports	0	25,332	25,332
7. Expand SUD Services and Supports	0	35,415	35,415
8. Behavioral Health Housing	6,750	0	6,750
9. Behavioral Health Institute	0	1,500	1,500
10. MCO Behavioral Health Rate Increase	95,286	172,425	267,711
11. Rural Behavioral Health Pilot	300	0	300
12. Strategic Plan Children & Youth	1,199	0	1,199
13. Behavioral Health Support	568	171	739
14. Behavioral Health JLEC	170	0	170
15. Short-Term SUD Housing Vouchers	0	4,000	4,000
16. Recovery Residences	0	6,000	6,000
17. Behavioral Health Contracting	888	716	1,604
18. Regional BH Coordinator Pilot	160	0	160
19. Volunteer Counseling Services	800	0	800
20. Certified Peer Specialists	5,455	1,539	6,994
21. COVID FMAP Increase	-10,207	10,207	0
22. Project ECHO and START Trainings	546	546	1,092
23. CLIP HMH Delay	-6,056	-6,056	-12,112
24. Clubhouse Grants	0	3,500	3,500
25. Tribal Prevention and Tx Grants	0	15,447	15,447
26. Fentanyl Public Education	0	2,000	2,000
27. Prevention Services Fund Shift	0	2,000	2,000
28. EMS Co-Responders	1,000	1,000	2,000
29. Prescription Opioid Education	0	1,830	1,830
30. MOUD in Jails Technical Support	0	538	538
31. Youth Homelessness Outreach	200	0	200
32. Psychiatric Per Diem Rates	14,841	37,236	52,077
33. Stanwood Commitment Facility Beds	1,653	2,024	3,677

**Washington State Health Care Authority
Community Behavioral Health**

C 475, L23, PV, Sec 215

Dollars In Thousands

	NGF-O	Other	Total
34. Community Long-Term Inpatient Beds	1,485	6,159	7,644
35. BH Facility Operating Costs	16,417	19,269	35,686
36. Civil Conversion Rate Enhancement	3,450	5,583	9,033
37. Behavioral Health Personal Care	9,400	0	9,400
38. Children’s Long-Term Inpatient Prog	3,467	3,467	6,934
39. Maple Lane Facility Rates	7,011	10,574	17,585
40. Intensive Outpatient/Partial Hosp.	1,080	6,419	7,499
41. BH Residential Room & Board Rates	4,000	0	4,000
42. CCBHC Planning Grant	1,000	0	1,000
43. Crisis System Enhancements	0	44,490	44,490
44. Kitsap County Crisis Triage Center	250	0	250
45. Foundational Community Supports	0	876	876
46. FFS Behavioral Health Rate Increase	643	1,454	2,097
47. King County MOUD Support	500	0	500
48. Law Enforcement Assisted Diversions	0	5,000	5,000
49. Prevention Svcs for PCAP & PPW	1,184	1,447	2,631
50. Stanwood Commitment Facility Supprt	1,562	300	1,862
51. Lynnwood Recovery Center	2,200	0	2,200
52. Youth Residential Services	6,000	0	6,000
53. MOUD in Jails	0	5,000	5,000
54. Mobile Integrated Health Pilot	750	0	750
55. Non-Medicaid Funding	55,705	0	55,705
56. Native Media Campaign	0	313	313
57. PCAP Rate Increase	1,516	1,095	2,611
58. Problem Gambling Treatment Services	111	292	403
59. Problem Gambling Program	0	618	618
60. Parent Portal	0	400	400
61. PPW Residential Delay	-1,135	-568	-1,703
62. Prenatal Substance Exposure Svcs	1,116	1,196	2,312
63. Pediatric Transitional Care	0	5,500	5,500
64. SUD Prev., Outreach, Tx, Recovery	0	3,000	3,000
65. Youth Inpatient Navigators	3,281	707	3,988
66. Safe Supply Work Group	0	300	300
67. Recovery Housing	0	300	300
68. Trueblood Phase 3	11,737	0	11,737
69. Trueblood Master Leasing	761	0	761
70. Trueblood ARNP Prescribers	2,847	2,062	4,909
71. Trueblood Program Administration	246	0	246
72. Trueblood Phase 1 and 2	7,169	0	7,169

Washington State Health Care Authority
Community Behavioral Health

C 475, L23, PV, Sec 215
C 1, L23, E1

Dollars In Thousands

	NGF-O	Other	Total
73. Trueblood Diversion Program	11,449	0	11,449
74. Teaching Clinic Enhancement Project	0	130	130
75. Health Care for Uninsured Adults	3,805	0	3,805
76. UW 90/180 Beds	0	23,763	23,763
77. UW Short-Term Beds	0	10,280	10,280
78. Crisis Stabilization Facilities	13,211	13,508	26,719
79. WISe Services Access	500	0	500
80. Governor Veto - Prob Gambling Pgm	0	-618	-618
Policy -- Other Total	295,723	495,876	791,599
Policy Comp Changes:			
81. WFSE General Government	18	37	55
82. Non-Rep Recruitment/Retention	85	102	187
83. Non-Rep General Wage Increase	987	1,122	2,109
84. Updated PEBB Rate	60	76	136
85. PERS & TRS Plan 1 Benefit Increase	16	18	34
86. Plan 1 UAAL Rates	-188	-216	-404
87. Vaccine Booster Incentive	75	90	165
Policy -- Comp Total	1,053	1,229	2,282
Total 2023-25 Biennium	2,112,256	3,060,322	5,172,578
Approps in Other Legislation Proposed Changes:			
88. SUD Family Navigators	1,500	500	2,000
89. Crisis Relief Facility Grants	2,000	0	2,000
90. Alternatives to Arrest and Jail	1,400	3,600	5,000
91. Short-Term SUD Housing Vouchers	7,500	0	7,500
92. Recovery Residences	4,000	0	4,000
93. Controlled Sub.Treatment Admin	0	7,593	7,593
94. EMS Co-Responders	2,000	0	2,000
95. Opioid TX Program Expansion	0	3,768	3,768
96. SUD Education Grants	0	5,242	5,242
97. Youth Homelessness Outreach	500	0	500
98. Law Enforcement Assisted Diversions	5,000	0	5,000
99. Health Engagement Hubs	0	4,000	4,000
Total Approps in Other Legislation Proposed	23,900	24,703	48,603
Grand Total	2,136,156	3,085,025	5,221,181
Fiscal Year 2024 Total	1,027,013	1,507,909	2,534,922
Fiscal Year 2025 Total	1,109,143	1,577,116	2,686,259

Washington State Health Care Authority
Community Behavioral Health

C 475, L23, PV, Sec 215

Dollars In Thousands

Comments:

1. Children in Crisis

One-time funding is provided to implement Chapter 423, Laws of 2023, Partial Veto (2SHB 1580), which creates a Multisystem Care Coordinator within the Office of the Governor and a Rapid Care Team composed of representatives from multiple agencies. (General Fund-State; General Fund-Medicaid)

2. Behavioral Health Crisis Response

Funding is provided to implement changes to the behavioral health crisis response system pursuant to Chapter 454, Laws of 2023 (E2SHB 1134). This includes funding for the Health Care Authority (HCA) to provide grants to new or existing mobile rapid response teams and to community-based crisis teams to support efforts for meeting the standards and criteria for receiving an endorsement pursuant to provisions of the act. In addition, funding is provided for staffing and actuarial costs related to implementing provisions of the act. (General Fund-Medicaid; Statewide 988 Behavioral Health Crisis Respns Line-State)

3. Trueblood Diversion Pilots

Funding is provided on a one-time basis in FY 2024 for HCA to contract with diversion programs previously funded by contempt fines incurred in the Trueblood, et. al. v. DSHS litigation as information regarding outcomes and sustainability of the programs are evaluated. (General Fund-State)

4. BH Occupational Therapy

Funding is provided to implement Chapter 113, Laws of 2023 (SB 5228), which allows occupational therapy services to be provided to clients with a behavioral health primary diagnosis under the state's Medicaid plan. (General Fund-State; General Fund-Medicaid)

5. Behavioral Health Consumer Advocacy

Historically, Medicaid Managed Care Organizations (MCOs) have been responsible for paying the costs of the Ombuds-like services provided by the Office of Behavioral Health Consumer Advocacy and funding has been built into MCO capitation rates. CMS has required the state to remove this cost from MCO rates and they are now paid directly by HCA. The federal match available to HCA is lower than what was available through the MCOs. State and federal appropriations are adjusted to reflect the changes. (General Fund-State; General Fund-Medicaid)

6. Expand MH Services and Supports

Federal funding authority is provided to continue expansions of mental health (MH) services and supports including prevention, treatment, outreach, and recovery support services. (General Fund-ARPA)

7. Expand SUD Services and Supports

Federal funding authority is provided to continue expansions of substance use disorder (SUD) services and supports including prevention, treatment, outreach, and recovery support services. (General Fund-Federal; General Fund-ARPA)

8. Behavioral Health Housing

Funding is provided for a targeted grant program to three behavioral health administrative services organizations to transition persons who are either being diverted from criminal prosecution to behavioral health treatment services or are in need of housing upon discharge from crisis stabilization services. (General Fund-State)

Washington State Health Care Authority
Community Behavioral Health

C 475, L23, PV, Sec 215
C 1, L23, E1

Dollars In Thousands

9. Behavioral Health Institute

Funding is provided on a one-time basis 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)

10. MCO Behavioral Health Rate Increase

Funding is provided to increase non-hospital Medicaid behavioral health provider rates by 15 percent effective January 1, 2024. HCA must employ directed payment or other methodologies allowed under Medicaid managed care regulations to direct the funding increase to non-hospital behavioral health providers. (General Fund-State; General Fund-Medicaid)

11. Rural Behavioral Health Pilot

Funding is provided on a one-time basis to continue support for a pilot program in Island County to improve behavioral health outcomes for young people in rural communities. (General Fund-State)

12. Strategic Plan Children & Youth

Chapter 76, Laws of 2022 (2SHB 1890), created an advisory group for the purpose of developing a behavioral health strategic plan for children, transitioning youth, and their caregivers. Funding is provided on a one-time basis to continue the work to develop the strategic plan. (General Fund-State)

13. Behavioral Health Support

Funding is provided to implement Chapter 270, Laws of 2023 (SSB 5189). The act creates a new certification for Behavioral Health Support Specialists (BHSS) and requires HCA to ensure the services provided by these providers are reimbursable under the Medicaid program. (General Fund-State; General Fund-Medicaid)

14. Behavioral Health JLEC

Funding is provided on a one-time basis for staff support of a joint legislative and executive committee (JLEC) on behavioral health. Primary funding for support of the JLEC is provided in the budget for the Office of Financial Management. (General Fund-State)

15. Short-Term SUD Housing Vouchers

Funding is provided for short-term housing vouchers for individuals with SUD. (Opioid Abatement Settlement Account-State)

16. Recovery Residences

Funding is provided to expand recovery residences for people living with opioid use disorders. The funding must be used for operational costs of new staffed recovery residences which serve individuals with SUDs who require more support than a level 1 recovery residence. (Opioid Abatement Settlement Account-State)

17. Behavioral Health Contracting

Funding and FTE authority is provided for implementation of Chapter 292, Laws of 2023 (E2SHB 1515), which requires HCA to adopt network adequacy standards and a review process for MCO behavioral health networks within the Medicaid program. (General Fund-State; General Fund-Medicaid)

18. Regional BH Coordinator Pilot

Funding is provided on a one-time basis in FY 2024 for HCA to continue a grant to the city of Snoqualmie to pilot behavioral health emergency response and coordination services through a regional behavioral health (BH) coordinator. (General Fund-State)

Washington State Health Care Authority
Community Behavioral Health

C 475, L23, PV, Sec 215
C 1, L23, E1

Dollars In Thousands

19. Volunteer Counseling Services

Funding is provided on a one-time basis for HCA to continue to provide support for a program to provide pro bono counseling and behavioral health services to uninsured individuals with incomes below 300 percent of the federal poverty level. (General Fund-State)

20. Certified Peer Specialists

Funding is provided to implement Chapter 469, Laws of 2023, Partial Veto (2SSB 5555). Amounts appropriated include funding to retrain peers under the new standards for certified peers established in the act and to provide ongoing enhanced training for certified peer specialists. (General Fund-State; General Fund-Medicaid)

21. COVID FMAP Increase

The Families First Coronavirus Response Act was enacted March 18, 2020. This act enhances the federal financial participation in the Medicaid program by 6.2 percent. The Consolidated Appropriations Act, 2023, begins to phase down the enhancement from 6.2 percent to 5.0 percent from April 1, 2023, to June 30, 2023; to 2.5 percent from July 1, 2023, to September 30, 2023; and to 1.5 percent from October 1, 2023, to December 31, 2023. The enhancement ends December 31, 2023. (General Fund-State; General Fund-Medicaid)

22. Project ECHO and START Trainings

Funding is provided for training to support children with developmental disabilities and behavioral health needs. The training will be provided through contracts with the Project ECHO (Extension for Community Healthcare Outcomes) and the Systemic, Therapeutic, Assessment, Resources, and Training (START) program. (General Fund-State; General Fund-Medicaid)

23. CLIP HMH Delay

The enacted 2021-23 biennial operating budget included funding for HCA to contract with a new specialized community CLIP provider for services to youth with complex co-occurring developmental disabilities and behavioral health disorders. HCA has been unable to find a contractor for these services. Funding is removed from HCA's budget for this project. (General Fund-State; General Fund-Medicaid)

24. Clubhouse Grants

Funding is provided to support new and established behavioral health Clubhouse programs throughout the state. (Opioid Abatement Settlement Account-State)

25. Tribal Prevention and Tx Grants

Funding from Opioid settlement revenues is provided for Tribes to be used for prevention, treatment, and other strategies to address and mitigate the effects of the misuse and abuse of opioid-related products. Tribes will have the latitude to use the funding as they see fit to benefit their communities, provided the activities are allowable under the terms of the Opioid settlement agreements. (Opioid Abatement Settlement Account-State)

26. Fentanyl Public Education

Funding is provided for development of a health promotion and education campaign, with a focus on synthetic drug supplies, including fentanyl, and accurate harm reduction messaging for communities, law enforcement, and others. (Opioid Abatement Settlement Account-State)

27. Prevention Services Fund Shift

The Partnership for Success (PFS) program provides services that address underage drinking, cannabis/tobacco prevention, and opioid/prescription drug misuse among individuals between the ages of 12 and 25. State funding is provided to continue this prevention program that was originally funded through a 5-year PFS federal grant. (Opioid Abatement Settlement Account-State)

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28. EMS Co-Responders

Funding is provided to create a grant program to support local initiatives to include behavioral health co-responders on emergency medical services teams operated by local and regional fire departments and authorities. (General Fund-State; General Fund-Federal)

29. Prescription Opioid Education

Funding is provided for HCA to contract with programs to prevent inappropriate opioid prescribing at the following sites: 1) Washington State University's College of Nursing; 2) the Washington State Medical Association and the Washington State Hospital Association's Joint Better Prescribing Better Treatment initiative; and 3) the Department of Labor and Industries and the University of Washington's joint Occupational Epidemiology and Health Outcomes Program. (Opioid Abatement Settlement Account-State)

30. MOUD in Jails Technical Support

Funding is provided for technical assistance for improving access to Medication for Opioid Use Disorder (MOUD) in jails and to support efforts for jails to navigate regulatory pharmacy and health care requirements related to these services. (Opioid Abatement Settlement Account-State)

31. Youth Homelessness Outreach

Funding is provided on a one-time basis to continue support for homeless youth after discharge from an inpatient treatment facility. (General Fund-State)

32. Psychiatric Per Diem Rates

Funding is appropriated for the estimated increase in costs for Medicaid clients resulting from a rebase of psychiatric hospital per diem rates. Estimated impacts on the costs for state-funded non-Medicaid patients is captured in the non-Medicaid funding step. (General Fund-State; General Fund-Medicaid)

33. Stanwood Commitment Facility Beds

Under a tax sharing compact between the Tulalip Tribes and the state, a civil commitment facility is being developed in Stanwood. The Tribes are responsible for the siting, design, and construction of the facility. The state is responsible for supporting the Tribes in identifying an appropriate site, acquiring permits, and for the ongoing operations and maintenance of the facility. Funding is provided for HCA to pay for 16 beds at the facility beginning in October 2024. (General Fund-State; General Fund-Medicaid)

34. Community Long-Term Inpatient Beds

Funding is adjusted for changes in utilization and the cost of providing long-term involuntary inpatient treatment in a community setting. It is assumed that the number of community beds will increase to 300 by the end of FY 2024 and 316 by the end of FY 2025. (General Fund-State; General Fund-Medicaid)

35. BH Facility Operating Costs

Funding is provided for the operating costs of 15 behavioral health facilities that were funded in prior capital budgets. It is assumed that 57 beds will come online in FY 2024 increasing to 177 beds in FY 2025. The Outlook assumes continued ramping up to 294 beds by the end of FY 2027. The facilities include a mix of intensive behavioral health, peer respite, secure withdrawal and management, and substance abuse residential treatment providers. HCA must coordinate with other state agencies to track and report on behavioral health bed capacity and utilization. (General Fund-State; General Fund-Medicaid)

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36. Civil Conversion Rate Enhancement

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. A subset of patients at the state hospitals have been committed pursuant to the dismissal of criminal charges and a civil evaluation ordered under RCW 10.77.086 or 10.77.088. Currently these patients are only being served at the state hospitals. Funding is provided for HCA to pay an enhanced rate to serve these patients in community settings. The enhancement shall be available to all hospital and non-hospital facilities serving this population except those whose rates are set at 100 percent of their most recent Medicare cost report. (General Fund-State; General Fund-Medicaid)

37. Behavioral Health Personal Care

Medicaid Managed Care Organizations (MCOs) are responsible for paying the state match for Medicaid Personal Care Service exceptional rates that are required because of an enrollee's complex behavioral health needs. Funding is adjusted to reflect current projections on the utilization and cost of these services. HCA is authorized to negotiate a tiered rate structure for behavioral health personal care services for consideration in the 2024 legislative session. (General Fund-State)

38. Children's Long-Term Inpatient Prog

The Legislature provided funding in the FY 2022 supplemental operating budget to increase the number of individuals served daily in the Children's Long-Term Inpatient Program (CLIP) to 72 by June 2023. Funding was also provided to increase the CLIP rate from \$857 to \$895 per day effective January 1, 2023. HCA has been delayed in increasing CLIP utilization. Funding is adjusted with the assumption that CLIP slots will phase up to 72 by June 2024. In addition, funding for the CLIP rate is increased to \$1,121 per day effective July 1, 2023. (General Fund-State; General Fund-Medicaid)

39. Maple Lane Facility Rates

Funding is provided for the Medicaid per diem costs of individuals to be served in a new 16-bed residential treatment facility to be operated by the Department of Social and Health Services (DSHS) on the Maple Lane campus. Additional costs for the facility are provided in the DSHS budget. The facility shall serve patients who have been committed for long-term involuntary treatment services pursuant to the dismissal of criminal charges and a civil evaluation ordered under RCW 10.77.086 or 10.77.088. Funding is included for a consultant to provide recommendations for maximizing federal match for this unit. It is assumed that HCA will pay an enhanced rate for civil conversion patients beginning in FY 2024 and that in FY 2025 HCA will reimburse the DSHS on a cost basis for the services provided at this facility. (General Fund-State; General Fund-Medicaid)

40. Intensive Outpatient/Partial Hosp.

Funding is provided to maintain the Intensive Outpatient/Partial Hospitalization pilot sites at the FY 2022 contracted levels and to shift these services to a Medicaid benefit beginning in CY 2024. (General Fund-State; General Fund-Medicaid)

41. BH Residential Room & Board Rates

Funding is provided to increase resources for Behavioral Health Administrative Services Organizations (BH-ASOs) and MCOs for the increased costs of room and board for behavioral health inpatient and residential services provided in nonhospital facilities. (General Fund-State)

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42. CCBHC Planning Grant

Funding is appropriated on a one-time basis for planning efforts related to the Certified Community Behavioral Health Clinic (CCBHC) model. The funding must be used to secure actuarial expertise, conduct research into national data and other state models, and engage stakeholders in the process. HCA must submit a report with findings, recommendations, and cost estimates by December 31, 2024. (General Fund-State)

43. Crisis System Enhancements

Funding is provided for HCA to expand and enhance regional crisis services. These amounts must be used to expand services provided by mobile crisis teams and community-based crisis teams either endorsed or seeking endorsement pursuant to standards adopted by HCA. Beginning in FY 2025, the Legislature intends to direct amounts to be used for performance payments to mobile rapid response teams and community-based crisis teams that receive endorsements pursuant to Chapter 454, Laws of 2023 (E2SHB 1134). (General Fund-Medicaid; Statewide 988 Behavioral Health Crisis Respsns Line-State)

44. Kitsap County Crisis Triage Center

Funding is provided on a one-time basis to provide support for the Kitsap County Crisis Triage center. These funds shall be used for costs that cannot be billed through the Medicaid program. (General Fund-State)

45. Foundational Community Supports

Funding is provided for foundational community supports programming to improve community discharge efforts for patients at the state hospitals and to host a provider symposium. (General Fund-Federal; General Fund-Local)

46. FFS Behavioral Health Rate Increase

Funding is provided for a 22 percent rate increase effective January 2024 for certain SUD and mental health treatment facilities serving tribal members and other individuals that do not elect enrollment in managed care plans. The costs for these services are reimbursed by HCA on a fee-for-service (FFS) methodology rather than being contracted through managed care plans. (General Fund-State; General Fund-Medicaid)

47. King County MOUD Support

Funding is provided on a one-time basis for HCA to contract through the King County BH-ASO for increasing access to Medication for Opioid Use Disorder (MOUD) services. (General Fund-State)

48. Law Enforcement Assisted Diversions

Funding is provided to continue Law Enforcement Assisted Diversion programs outside of King County previously funded on a one-time basis. (Opioid Abatement Settlement Account-State)

49. Prevention Svcs for PCAP & PPW

The Parent Children Assistance Program (PCAP) provides case management, home visits, and support services to pregnant and parenting women (PPW) with SUDs and their young children. Residential SUD treatment is also available for women and their children under the age of 6. Funding is provided on a phased in basis to increase the number of PCAP case management slots by 56 and increase the number of PPW residential beds by 16 in FY 2025. The Outlook assumes an additional 32 beds are phased in through FY 2027. (General Fund-State; General Fund-Medicaid)

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50. Stanwood Commitment Facility Supprt

Under a tax sharing compact between the Tulalip Tribes and the State of Washington, a civil commitment facility is being developed in Stanwood. The Tribes are responsible for the siting, design, and construction of the facility. The state is responsible for supporting the Tribes in identifying an appropriate site, acquiring permits, and for the ongoing operations and maintenance of the facility. Funding is provided to increase HCAs FTEs from 4 to 5 and for other costs associated with HCA's responsibilities to provide support for the development of the facility. This includes one-time costs for furniture, equipment, and start-up costs. (General Fund-State; General Fund-Medicaid)

51. Lynnwood Recovery Center

Funding is provided on a one-time basis to provide support for the Lynnwood Community Recovery Center. These funds shall be used for costs that cannot be billed through the Medicaid program. (General Fund-State)

52. Youth Residential Services

Funding is provided on a one-time basis for a contract with a licensed youth residential psychiatric substance abuse and mental health agency located in Clark and Spokane counties. (General Fund-State)

53. MOUD in Jails

Funding is provided to continue Medication for Opioid Use Disorder (MOUD) treatment services in jails. This continues funding that was previously provided on a one-time basis. (Opioid Abatement Settlement Account-State)

54. Mobile Integrated Health Pilot

Funding is provided for a grant to the city of Arlington in partnership with the North County Regional Fire Authority for a mobile integrated health pilot project. The project shall provide mobile integrated health services for residents who cannot navigate resources through typical methods through brief therapeutic intervention, biopsychosocial assessment and referral, and community care coordination. (General Fund-State)

55. Non-Medicaid Funding

Funding is provided to increase BH-ASO and MCO wraparound service contracts. This funding shall be used to implement a 15 percent rate increase for non-Medicaid services effective January 2024. (General Fund-State)

56. Native Media Campaign

Funding is provided to support a media campaign related to substance abuse and suicide prevention of Native Americans. (General Fund-Federal)

57. PCAP Rate Increase

The Parent Child Assistance Program (PCAP) provides case management services to pregnant and parenting women with SUDs. Funding is provided for a 15 percent rate increase for PCAP service providers effective January 2024. (General Fund-State; General Fund-Medicaid)

58. Problem Gambling Treatment Services

Funding is appropriated to add problem gambling treatment as a new behavioral health treatment service in the Medicaid state plan. (General Fund-State; General Fund-Medicaid)

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59. Problem Gambling Program

Funding and 0.5 FTE is provided for implementation of Second Substitute House Bill 1681 (Problem gambling) which clarifies the responsibilities of HCA and the Department of Health for the Problem Gambling Program and directs quarterly meetings of the Problem Gambling Advisory Committee. Increased revenues into the Problem Gambling Account resulting from other provisions of the bill are appropriated to increase access to problem gambling treatment services. Note: 2SHB 1681 did not pass the Legislature. Therefore, this item was vetoed by the Governor. Please see the veto item below for additional information. (Problem Gambling Account-State)

60. Parent Portal

Chapter 134, Laws of 2022 (SHB 1800), required HCA to implement a parent portal to connect families to their community's service and education infrastructure related to behavioral health services for minors. Funding is provided on a one-time basis to support HCA's efforts to continue to implement the parent portal. (General Fund-Federal)

61. PPW Residential Delay

Funding was provided in the FY 2022 supplemental operating budget for a residential treatment facility to serve pregnant and parenting women (PPW) in Grays Harbor. The project is delayed as a facility and provider has not yet been identified for this program. One-time savings are assumed in FY 2024. Funding remains for implementation of the services in FY 2025. HCA is directed to request funding in the FY 2024 supplemental operating budget if a provider can be contracted and services be available prior to July 2024. (General Fund-State; General Fund-Medicaid)

62. Prenatal Substance Exposure Svcs

Funding is provided to implement Chapter 288, Laws of 2023 (2SHB 1168), which requires HCA to submit recommendations to the Legislature on ways to increase access to diagnoses, treatment, services, and supports by June 1, 2024. Funding is also provided to contract with providers on behalf of the Department of Children, Youth, and Families for prenatal substance exposure services and to contract with a statewide non-profit entity to offer free support groups for individuals with fetal alcohol spectrum disorder. (General Fund-State; General Fund-Federal; General Fund-Medicaid)

63. Pediatric Transitional Care

Funding is provided for HCA to implement a pilot program to reimburse a licensed pediatric transitional care facility in Spokane County to provide neonatal abstinence syndrome services to infants who have prenatal substance exposure. (Opioid Abatement Settlement Account-State)

64. SUD Prev., Outreach, Tx, Recovery

Funding is provided for HCA to contract for opioid prevention, outreach, treatment, or recovery support services that are not reimbursable under the state Medicaid plan. Of these amounts, \$500,000 is provided for Spanish language opioid prevention services. (Opioid Abatement Settlement Account-State)

65. Youth Inpatient Navigators

The FY 2022 supplemental operating budget provided funding for HCA to contract for youth inpatient navigator teams in four regions of the state. Funding is provided to expand the teams into other geographic regions of the state. (General Fund-State; General Fund-Medicaid)

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66. Safe Supply Work Group

Funding is provided for a work group to evaluate potential models for safe supply services and make recommendations on inclusion of a safe supply framework in the Washington state substance use recovery services plan to provide a regulated, tested supply of controlled substances to individuals at risk of drug overdose. (Opioid Abatement Settlement Account-State)

67. Recovery Housing

Funding is provided for HCA to contract with a nationally recognized recovery residence organization to support efforts to expand the network of accredited recovery residences and provide ongoing technical assistance to existing approved residences. (Opioid Abatement Settlement Account-State)

68. Trueblood Phase 3

Pursuant to the Trueblood et. al. v. DSHS settlement agreement, funding is appropriated for implementation of phase 3 of the Trueblood et. al v. DSHS lawsuit, including the expansion to Thurston/Mason and Salish regions. (General Fund-State)

69. Trueblood Master Leasing

Pursuant to the Trueblood et. al. v. DSHS settlement agreement, funding is provided for a one-time technical assistance contract and ongoing landlord incentive funding. This funding will be used to support master leasing efforts in the Trueblood phase 1-3 regions. (General Fund-State)

70. Trueblood ARNP Prescribers

Pursuant to the Trueblood et. al. v. DSHS settlement agreement, funding is provided to add 11 FTE psychiatric Advanced Registered Nurse Practitioner (ARNP) prescribers to forensic Housing and Recovery through Peer Services (HARPs) and forensic Projects for Assistance in Transition from Homelessness (PATH) teams in phases 1-3 of the Trueblood settlement. It is assumed that these positions will phase in during FY 2024. (General Fund-State; General Fund-Medicaid)

71. Trueblood Program Administration

Pursuant to the Trueblood et. al. v. DSHS settlement agreement, funding is provided for a position at HCA focused on supporting Trueblood initiatives. (General Fund-State)

72. Trueblood Phase 1 and 2

Pursuant to the Trueblood et. al. v. DSHS settlement agreement, funding is provided for additional resources for phase 1 and phase 2 regions. (General Fund-State)

73. Trueblood Diversion Program

Funding is provided to implement Chapter 453, Laws of 2023 (E2SSB 5440) for diversion and outpatient competency restoration services. (General Fund-State)

74. Teaching Clinic Enhancement Project

Funding is provided for a 0.5 FTE position at HCA to participate in efforts to ensure behavioral health agencies are compensated for their role as teaching clinics for students seeking professional education in behavioral health disciplines and for new graduates working toward licensure. (General Fund-Federal)

75. Health Care for Uninsured Adults

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

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76. UW 90/180 Beds

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

77. UW Short-Term Beds

Federal funding authority is appropriated for HCA to reimburse the University of Washington Behavioral Health Teaching Facility for 25 geriatric and 50 medical-surgical beds effective July 1, 2024. Reimbursement will be made through the Certified Public Expenditure (CPE) program with payment based on a ratio of cost to charges (RCC) methodology. The CPE program requires the expenditure of local funds by participating providers in lieu of state funds to qualify for federal matching funds. The beds will be used to serve individuals with complex medical and psychiatric issues. (General Fund-Medicaid)

78. Crisis Stabilization Facilities

Funding is provided for the operating costs of seven crisis stabilization facilities that were funded in prior capital budgets. It is assumed that 49 beds will come online in FY 2024 increasing to 93 beds in FY 2025 and 112 beds are assumed in the Outlook. HCA must coordinate with the Office of the Insurance Commissioner and others to assess to what extent the costs of crisis services for clients of private insurance carriers, Medicaid MCOs, and individuals enrolled in Medicaid fee-for-service are being subsidized through state funded BH-ASO contracts. (General Fund-State; General Fund-Medicaid)

79. WISE Services Access

One-time funding is provided to increase access to Wraparound with Intensive Services (WISE) for children and youth. This funding shall be used for 1-2 grants for providers interested in starting a new WISE team or expanding capacity in a current WISE program. (General Fund-State)

80. Governor Veto - Prob Gambling Pgm

The Governor vetoed Section 215(110), Chapter 475, Laws of 2023, Partial Veto (ESSB 5187). Section 215(110) provided funding for the agency to implement Second Substitute House Bill 1681 (Problem gambling). This bill did not pass the Legislature. (Problem Gambling Account-State)

81. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (General Fund-State; General Fund-Federal)

82. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

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83. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

84. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

85. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State; General Fund-Federal; General Fund-Local)

86. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

87. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

88. SUD Family Navigators

Chapter 1, Laws of 2023, 1st sp.s. (2E2SSB 5536), amends provisions relating to criminal justice and substance use disorder (SUD) treatment in response to the State v. Blake decision. The act includes an appropriation for grants to support substance use disorder family navigators. (General Fund-State; Opioid Abatement Settlement Account-State)

89. Crisis Relief Facility Grants

Chapter 1, Laws of 2023, 1st sp.s. (2E2SSB 5536), amends provisions relating to criminal justice and SUD treatment in response to the State v. Blake decision. The act includes an appropriation for startup grants for crisis relief centers. (General Fund-State)

90. Alternatives to Arrest and Jail

Chapter 1, Laws of 2023, 1st sp.s. (2E2SSB 5536), amends provisions relating to criminal justice and SUD treatment in response to the State v. Blake decision. The act includes an appropriation to support Alternatives to Arrest and Jail programs. (General Fund-State; Opioid Abatement Settlement Account-State)

91. Short-Term SUD Housing Vouchers

Chapter 1, Laws of 2023, 1st sp.s. (2E2SSB 5536), amends provisions relating to criminal justice and SUD treatment in response to the State v. Blake decision. The act includes an appropriation to increase resources for short-term housing vouchers for individuals with SUDs. (General Fund-State)

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92. Recovery Residences

Chapter 1, Laws of 2023, 1st sp.s. (2E2SSB 5536), amends provisions relating to criminal justice and SUD treatment in response to the State v. Blake decision. The act includes an appropriation to expand recovery residences for people living with opioid use disorders. (General Fund-State)

93. Controlled Sub.Treatment Admin

Chapter 1, Laws of 2023, 1st sp.s. (2E2SSB 5536), amends provisions relating to criminal justice and SUD treatment in response to the State v. Blake decision. The act includes an appropriation to HCA for the administrative workload associated with the act. (General Fund-Medicaid; Opioid Abatement Settlement Account-State)

94. EMS Co-Responders

Chapter 1, Laws of 2023, 1st sp.s. (2E2SSB 5536), amends provisions relating to criminal justice and SUD treatment in response to the State v. Blake decision. The act includes an appropriation to increase local initiatives to include behavioral health co-responders on emergency medical services teams operated by local and regional fire departments and authorities. (General Fund-State)

95. Opioid TX Program Expansion

Chapter 1, Laws of 2023, 1st sp.s. (2E2SSB 5536), amends provisions relating to criminal justice and SUD treatment in response to the State v. Blake decision. The act includes an appropriation to increase the number of mobile methadone units operated by existing Opioid Treatment Providers (OTPs), increase the number of OTP fixed medication units operated by existing OTPs, and expanding OTPs with a prioritization for rural areas. (Opioid Abatement Settlement Account-State)

96. SUD Education Grants

Chapter 1, Laws of 2023, 1st sp.s. (2E2SSB 5536), amends provisions relating to criminal justice and SUD treatment in response to the State v. Blake decision. The act includes an appropriation for grants to providers of education and employment services for individuals with SUD. (Opioid Abatement Settlement Account-State)

97. Youth Homelessness Outreach

Chapter 1, Laws of 2023, 1st sp.s. (2E2SSB 5536), amends provisions relating to criminal justice and SUD treatment in response to the State v. Blake decision. The act includes an appropriation to increase resources for a contract to support homeless youth after discharge from an inpatient treatment facility. (General Fund-State)

98. Law Enforcement Assisted Diversions

Chapter 1, Laws of 2023, 1st sp.s. (2E2SSB 5536), amends provisions relating to criminal justice and SUD treatment in response to the State v. Blake decision. The act includes an appropriation to increase resources for the grant program for law enforcement assisted diversion established under RCW 71.24.589. (General Fund-State)

99. Health Engagement Hubs

Chapter 1, Laws of 2023, 1st sp.s. (2E2SSB 5536), amends provisions relating to criminal justice and SUD treatment in response to the State v. Blake decision. The act includes an appropriation to establish a health engagement hub pilot program to include both urban and rural locations (Opioid Abatement Settlement Account-State)

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WORKLOAD HISTORY

By Fiscal Year

	2016	2017	2018	2019	2020	2021	2022	ESTIMATED ⁽¹⁾		
								2023	2024	2025
Community Mental Health Services										
Avg Persons Served Per Month - All Services	109,765	117,306	122,740	123,444	127,351	138,039	140,209	140,561	116,825	109,284
% Change from prior year	8.5%	6.9%	4.6%	0.6%	3.2%	8.4%	1.6%	0.3%	-16.9%	-6.5%
Adults (>=18)	76,932	82,118	84,489	83,843	87,935	99,345	99,659	99,909	83,038	77,678
% Change from prior year	9.0%	6.7%	2.9%	-0.8%	4.9%	13.0%	0.3%	0.3%	-16.9%	-6.5%
Children (<18)	32,833	35,188	38,251	39,601	39,416	38,694	40,550	40,652	33,787	31,606
% Change from prior year	7.4%	7.2%	8.7%	3.5%	-0.5%	-1.8%	4.8%	0.3%	-16.9%	-6.5%
People on Medicaid	105,471	112,301	116,693	117,742	122,645	133,141	134,675	135,296	111,559	104,018
% Change from prior year	8.8%	6.5%	3.9%	0.9%	4.2%	8.6%	1.2%	0.5%	-17.5%	-6.8%
People not on Medicaid	4,294	5,005	6,047	5,702	4,706	4,898	5,534	5,266	5,266	5,266
% Change from prior year	1.5%	16.6%	20.8%	-5.7%	-17.5%	4.1%	13.0%	-4.9%	0.0%	0.0%
Avg Persons Served Per Month - Inpatient Only	1,763	1,845	1,908	2,091	2,285	2,559	2,364	2,388	2,388	2,388
% Change from prior year	20.8%	4.6%	3.4%	9.5%	9.3%	12.0%	-7.6%	1.0%	0.0%	0.0%
Community Substance Use Disorder Services										
Avg Persons Served Per Month - All Services	30,302	32,271	35,648	38,895	42,061	42,999	42,981	42,989	35,586	33,234
% Change from prior year	5.2%	6.5%	10.5%	9.1%	8.1%	2.2%	0.0%	0.0%	-17.2%	-6.6%
Adults (>=18)	28,386	30,651	34,024	37,507	40,980	42,302	42,215	42,224	34,952	32,642
% Change from prior year	7.3%	8.0%	11.0%	10.2%	9.3%	3.2%	-0.2%	0.0%	-17.2%	-6.6%
Children (<18)	1,916	1,620	1,624	1,389	1,081	697	766	766	634	592
% Change from prior year	-18.1%	-15.4%	0.2%	-14.5%	-22.1%	-35.5%	9.9%	0.0%	-17.2%	-6.6%
People on Medicaid	27,830	30,397	33,595	37,265	41,004	42,313	42,203	42,200	34,797	32,445
% Change from prior year	7.8%	9.2%	10.5%	10.9%	10.0%	3.2%	-0.3%	0.0%	-17.5%	-6.8%
People not on Medicaid	2,472	1,875	2,053	1,631	1,058	686	778	789	789	789
% Change from prior year	-17.2%	-24.2%	9.5%	-20.6%	-35.1%	-35.1%	13.4%	1.5%	0.0%	0.0%
Avg Persons Served Per Month - Residential Only ⁽²⁾	3,342	3,047	3,093	3,492	3,612	3,822	3,848	3,880	3,880	3,880
% Change from prior year	-5.1%	-8.8%	1.5%	12.9%	3.4%	5.8%	0.7%	0.8%	0.0%	0.0%
Avg Persons Served Per Month - OST and MAT	12,201	15,168	19,232	23,483	28,115	29,956	30,479	30,777	25,378	23,662
% Change from prior year	29.7%	24.3%	26.8%	22.1%	19.7%	6.5%	1.7%	1.0%	-17.5%	-6.8%

⁽¹⁾ FY 2023 through FY 2025 are staff estimates.

⁽²⁾ SUD residential counts include inpatient, detox, and secure detox settings.

Notes:
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). FY 2016 through FY 2022 data is based on actuals as reported by the Health Care Authority.

Washington State Health Care Authority
Health Benefit Exchange

C 475, L23, PV, Sec 214

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	14,428	191,000	205,428
2023 Supplemental	-1,588	-30,411	-31,999
Total 2021-23 Biennium	12,840	160,589	173,429
2023-25 Maintenance Level	9,966	206,160	216,126
Policy Other Changes:			
1. 1332 Waiver	3,005	0	3,005
2. Cascade Care	260	25,000	25,260
3. Adult Family Homes	400	0	400
4. COFA Medicaid	598	202	800
5. Delayed DDI	0	3,405	3,405
6. Modernizing Healthplanfinder	0	8,128	8,128
7. Master Person Index	102	988	1,090
8. System and Platform Capacity	0	3,170	3,170
9. Health Insurance Outreach	0	1,144	1,144
10. Continuous Coverage	300	0	300
11. Health Care for Uninsured Adults	433	0	433
Policy -- Other Total	5,098	42,037	47,135
Total 2023-25 Biennium	15,064	248,197	263,261
Fiscal Year 2024 Total	8,392	126,497	134,889
Fiscal Year 2025 Total	6,672	121,700	128,372

Comments:

1. 1332 Waiver

Appropriation authority is shifted between FY 2023 and FY 2024 for system updates and community-led engagement activities necessary to implement the 1332 waiver for uninsured individuals regardless of immigration status. Additional funding is provided for community-based outreach and engagement to Washington residents newly eligible for coverage through Washington Healthplanfinder, and to administer the approved 1332 waiver. (General Fund-State)

2. Cascade Care

Funding is provided for premium assistance for individuals with income up to 250 percent of the federal poverty level pursuant to RCW 43.71.110. Additional one-time funding is provided to assess waiver opportunities to capture federal pass-through funding for affordability programs. (General Fund-State; State Health Care Affordability Account-State)

Washington State Health Care Authority
Health Benefit Exchange

C 475, L23, PV, Sec 214

Dollars In Thousands

3. Adult Family Homes

One-time funding is provided to collaborate with the Department of Social and Health Services (DSHS) and the Adult Family Home Training Network under RCW 70.128.305 to provide educational resources and trainings to help connect owners and employees of adult family homes to health care coverage. (General Fund-State)

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)

5. Delayed DDI

One-time funding is provided to address a backlog of Healthplanfinder enhancement activities that were delayed in the 2021-23 biennium due to the COVID-19 pandemic response and implementation of Cascade Care. (General Fund-Medicaid; Health Benefit Exchange Account-State)

6. Modernizing Healthplanfinder

Funding is provided for modernizing and modularizing Health Benefit Exchange (HBE) information technology systems as cloud native solutions. (General Fund-Medicaid; Health Benefit Exchange Account-State)

7. Master Person Index

Additional funding is provided to build and maintain a Master Person Index database. (General Fund-State; General Fund-Medicaid; Health Benefit Exchange Account-State)

8. System and Platform Capacity

Funding is provided to enhance back-end systems including data analytics, contracting and Healthplanfinder consumer interface and interactions. (General Fund-Medicaid; Health Benefit Exchange Account-State)

9. Health Insurance Outreach

Funding is provided to implement health equity strategies to help clients better understand how to enroll in, use, and pay for their health insurance; and expand existing outreach networks in communities with high uninsured rates. (General Fund-Medicaid; Health Benefit Exchange Account-State)

10. Continuous Coverage

Funding is shifted from FY 2023 to FY 2024 for activities to promote continuous coverage for individuals losing coverage through Washington Apple Health at the end of the public health emergency. (General Fund-State)

11. Health Care for Uninsured Adults

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

Washington State Health Care Authority

C 475, L23, PV, Sec 211

Other

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	4,992,059	15,783,042	20,775,101
2023 Supplemental	156,980	1,583,517	1,740,497
Total 2021-23 Biennium	5,149,039	17,366,559	22,515,598
2023-25 Maintenance Level	5,376,109	15,789,214	21,165,323
Policy Other Changes:			
1. Maintain Hospital Safety Net	-160,000	2,332,217	2,172,217
2. Psilocybin Task Force	143	0	143
3. Universal Health Care Commission	466	0	466
4. Ambulance Quality Assurance Fee	-625	19,203	18,578
5. Adult Acupuncture Coverage	403	1,185	1,588
6. Air Ambulance Rate	4,790	10,178	14,968
7. Adult Chiropractic Coverage	581	1,706	2,287
8. Cannabis Revenue Distributions	6,639	-6,639	0
9. Behavioral Health Provider Rate	2,119	4,075	6,194
10. MCO Behavioral Health Rate Increase	1,127	2,093	3,220
11. Home & Birthing Center Rates	308	442	750
12. COVID FMAP Increase	-42,790	42,790	0
13. CRP Certification Program	300	0	300
14. Dentist Link	500	0	500
15. Pharmacy Point of Sale	280	1,992	2,272
16. Difficult to Discharge Pilot	22,290	259	22,549
17. First Approach Skills Training	602	123	725
18. Children's Dental Services	2,907	3,024	5,931
19. Health Care Cost Board	504	0	504
20. Home Care Safety Net Assessment	135	133	268
21. Health Homes Program Rate	3,623	3,681	7,304
22. Hospital Grants	8,000	0	8,000
23. Inpatient Directed Payment Program	0	292,091	292,091
24. Adult Cochlear Implants	59	69	128
25. Language Access Providers Agreement	1,233	1,184	2,417
26. Ambulance and NEMT Rates	4,240	9,012	13,252
27. ABA Therapy Rates	5,437	5,135	10,572
28. Developmental Screening Rates	306	463	769
29. 988 Tech Platform Implementation	0	24,552	24,552
30. Kidney Dialysis Rates	3,320	2,657	5,977
31. Master Person Index	2,659	1,765	4,424
32. Program Integrity	35,100	80,100	115,200
33. Newborn Screening Fee Increase	342	831	1,173

Washington State Health Care Authority

C 475, L23, PV, Sec 211

Other

Dollars In Thousands

	NGF-O	Other	Total
34. PAL Referral Assist	152	758	910
35. Primary Care Provider Rate	1,055	2,046	3,101
36. Periodontal Treatment Rate	110	218	328
37. Pediatric Palliative Care	167	166	333
38. Prior Authorization	716	568	1,284
39. Professional Services Rates	9,369	22,611	31,980
40. Medicare Savings Program	3,132	3,132	6,264
41. Pharmacy Rate Study	125	125	250
42. Sole Community Hospital	1,360	3,252	4,612
43. Small Rural Hospital Payment	100	0	100
44. Katie Beckett 1115 Waiver	1,918	1,918	3,836
45. Health Care for Uninsured Adults	45,696	0	45,696
46. Unaccompanied Refugee Minors	165	0	165
Policy -- Other Total	-30,937	2,869,115	2,838,178
Policy Comp Changes:			
47. Employee Classification Adjustments	507	775	1,282
48. WFSE General Government	2,588	4,537	7,125
49. Non-Rep Recruitment/Retention	357	405	762
50. Non-Rep General Wage Increase	4,149	4,700	8,849
51. Updated PEBB Rate	369	494	863
52. PERS & TRS Plan 1 Benefit Increase	95	123	218
53. Plan 1 UAAL Rates	-1,072	-1,390	-2,462
54. Vaccine Booster Incentive	307	348	655
Policy -- Comp Total	7,300	9,992	17,292
Policy Central Services Changes:			
55. Shared Tenant M365 to CSM	-440	-572	-1,012
56. Real Estate Services to CSM	-7	-9	-16
57. Archives/Records Management	9	12	21
58. Audit Services	58	75	133
59. Legal Services	284	234	518
60. Administrative Hearings	1,216	1,099	2,315
61. CTS Central Services	666	867	1,533
62. DES Central Services	86	115	201
63. OFM Central Services	808	115	923
64. GOV Central Services	147	191	338
65. Self-Insurance Liability Premium	6	8	14
Policy -- Central Svcs Total	2,833	2,135	4,968

Other

Dollars In Thousands

	NGF-O	Other	Total
Total 2023-25 Biennium	5,355,305	18,670,456	24,025,761
Fiscal Year 2024 Total	2,682,912	9,189,870	11,872,782
Fiscal Year 2025 Total	2,672,393	9,480,586	12,152,979

Comments:

1. Maintain Hospital Safety Net

The Hospital Safety Net Assessment program (HSNA) allows the HCA to collect assessments from Washington State hospitals and use the proceeds for payments to hospitals. The current HSNA program is set to expire on July 1, 2025. Pursuant to Chapter 430, Laws of 2023 (SHB 1850), funding is adjusted to maintain a similar but expanded Hospital Safety Net Program. The new program allows intergovernmental transfers for designated public hospitals; creates a Medicaid directed payment program; increases assessment amounts on hospitals; changes payments to hospitals from the Hospital Safety Net Assessment Fund; and increases the amount of assessment dollars that the state may use in lieu of General Fund-State for Medicaid payments. The HSNA expiration date is removed. (General Fund-State; General Fund-Local; General Fund-Medicaid; other accounts)

2. Psilocybin Task Force

Funding is provided to implement Chapter 364, Laws of 2023, Partial Veto (2SSB 5263), which requires HCA to rename and extend the psilocybin stakeholder group funded in the 2022 supplemental budget and provide a final report to the Governor and Legislature. (General Fund-State)

3. Universal Health Care Commission

One-time funding is provided for additional staff, consultant services, and actuarial support as described in RCW 41.05.840 (Universal health care commission). (General Fund-State)

4. Ambulance Quality Assurance Fee

Funding is provided for the continuation of the Quality Assurance Fee Program as directed in Chapter 74.70 RCW. (General Fund-State; General Fund-Medicaid; Ambulance Transport Fund-State)

5. Adult Acupuncture Coverage

Funding is provided for an adult acupuncture benefit beginning January 1, 2025. (General Fund-State; General Fund-Medicaid)

6. Air Ambulance Rate

Funding is provided for the Health Care Authority (HCA) to increase air ambulance transportation rates beginning July 1, 2023. (General Fund-State; General Fund-Medicaid)

7. Adult Chiropractic Coverage

Funding is provided for an adult chiropractic benefit beginning January 1, 2025. (General Fund-State; General Fund-Medicaid)

8. Cannabis Revenue Distributions

Appropriations from the Dedicated Cannabis Account are adjusted pursuant to Chapter 169, Laws of 2022 (E2SSB 5796) and the March 2023 revenue forecast. (General Fund-State; Basic Health Plan Trust Account-Non-Appr; Dedicated Cannabis Account-State)

9. Behavioral Health Provider Rate

Funding is provided to maintain and increase access for behavioral health services for Medicaid patients through a 7.0 percent provider rate increase, effective January 1, 2024. (General Fund-State; General Fund-Medicaid)

Other

Dollars In Thousands

10. MCO Behavioral Health Rate Increase

Funding is provided to increase non-hospital Medicaid behavioral health provider rates by 15 percent effective January 1, 2024. HCA must employ directed payment or other methodologies allowed under Medicaid managed care regulations to direct the funding increase to non-hospital behavioral health providers. (General Fund-State; General Fund-Medicaid)

11. Home & Birthing Center Rates

Funding is provided to increase birth center facility fees to at least \$2,500 per birth and home birth supplies to at least \$500 per birth, effective January 1, 2024. (General Fund-State; General Fund-Medicaid)

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

13. CRP Certification Program

One-time funding is provided to support the Communication and Resolution Programs Certification program to improve outcomes for patients by providing feedback to health care organizations. (General Fund-State)

14. Dentist Link

One-time funding is provided for a public-private partnership with a state-based oral health foundation to connect Medicaid patients to dental services and reduce barriers to accessing care. (General Fund-State)

15. 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)

16. Difficult to Discharge Pilot

One-time funding is provided for incentive payments, administrative support, and development of home and community assessment timeliness requirements for pilot participants in cooperation with the Department of Social and Health Services for a five-site pilot program for difficult to the discharge individuals. (General Fund-State; General Fund-Medicaid)

17. First Approach Skills Training

Funding is provided for the First Approach Skills Training program through the Partnership Access Line. (General Fund-State; General Fund-Medicaid)

18. Children's Dental Services

Effective January 1, 2024, funding is provided for a 40 percent reimbursement rate increase for the dental prophylaxis (dental cleaning and checkup) code for children ages 0-13. (General Fund-State; General Fund-Medicaid)

19. Health Care Cost Board

Funding is provided for staff support for the Health Care Cost Transparency Board as specified in RCW 70.390. (General Fund-State)

Other

Dollars In Thousands

20. Home Care Safety Net Assessment

Pursuant to Chapter 209, Laws of 2023 (SHB 1435), funding is provided for staff support and data analysis for the Home Care Safety Net Assessment Work Group. (General Fund-State; General Fund-Medicaid)

21. Health Homes Program Rate

Funding is provided to increase rates for the health home program for fee-for-service enrollees. (General Fund-State; General Fund-Medicaid)

22. Hospital Grants

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

23. Inpatient Directed Payment Program

Funding is provided for HCA to create and implement an inpatient directed payment program. (General Fund-Local; General Fund-Medicaid)

24. Adult Cochlear Implants

Funding is provided for Apple Health to cover cochlear implants for Medicaid-enrolled adults. (General Fund-State; General Fund-Medicaid)

25. Language Access Providers Agreement

Funding is adjusted for interpreter services based upon the language access providers' collective bargaining agreement for the 2023-25 biennium. (General Fund-State; General Fund-Medicaid)

26. Ambulance and NEMT Rates

Funding is provided to increase service and mileage rates for emergent and non-emergent ambulance transportation beginning July 1, 2023. (General Fund-State; General Fund-Medicaid)

27. ABA Therapy Rates

Funding is provided for staff and a rate increase to support Applied Behavior Analysis (ABA) therapy, which provides treatment for people diagnosed with autism spectrum disorder (ASD) or other intellectual disabilities. (General Fund-State; General Fund-Medicaid)

28. Developmental Screening Rates

Funding is provided for a 100 percent rate increase for select developmental screenings and assessments for Medicaid-enrolled children under 21 years old. (General Fund-State; General Fund-Medicaid)

29. 988 Tech Platform Implementation

Funding and additional staff are provided for a technology platform for behavioral health crisis response and suicide prevention services. (General Fund-Medicaid; Statewide 988 Behavioral Health Crisis Respsns Line-State)

30. Kidney Dialysis Rates

Funding is provided to increase Medicaid reimbursement rates for kidney dialysis by 30 percent over the current fee-for-service composite rates, effective January 1, 2024. (General Fund-State; General Fund-Medicaid)

31. Master Person Index

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

Other

Dollars In Thousands

32. 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 in FY 2024. Funding is provided to partially restore assumed FY 2024 savings. Funding is also provided to analyze the cost and benefits of prescription drug funding models. (General Fund-State; General Fund-Medicaid)

33. Newborn Screening Fee Increase

Funding is provided for an increase in the newborn screening fee for all Medicaid-covered births. (General Fund-State; General Fund-Medicaid)

34. PAL Referral Assist

Funding is provided for additional staff support for the mental health referral service for children and teens. (General Fund-State; General Fund-Medicaid; Telebehavioral Health Access Account-State)

35. Primary Care Provider Rate

Funding is provided to maintain and increase access for primary care physician services for Medicaid patients through increased provider rates, effective January 1, 2025. (General Fund-State; General Fund-Medicaid)

36. Periodontal Treatment Rate

Funding is provided to increase the allowable number of periodontal treatments for adults covered under Apple Health. (General Fund-State; General Fund-Medicaid)

37. Pediatric Palliative Care

Funding is provided to increase pediatric palliative care rates to the equivalent Medicare rates paid for hospice care, effective January 1, 2024. (General Fund-State; General Fund-Medicaid)

38. Prior Authorization

One-time funding is provided for staff support pursuant to Chapter 382, Laws of 2023 (E2SHB 1357), effective January 1, 2024. (General Fund-State; General Fund-Medicaid)

39. Professional Services Rates

Funding is provided to increase physician and professional rates for certain service categories to the Medicare rate beginning July 1, 2024. (General Fund-State; General Fund-Medicaid)

40. Medicare Savings Program

Funding is provided to increase the income eligibility maximum to qualify for the Qualified Medicare Beneficiary Program, beginning April 1, 2024. (General Fund-State; General Fund-Medicaid)

41. Pharmacy Rate Study

One-time funding is provided for a pharmacy dispensing fee rate study. (General Fund-State; General Fund-Medicaid)

42. Sole Community Hospital

One-time funding is provided to increase the rates paid to rural hospitals that were certified 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. (General Fund-State; General Fund-Medicaid)

43. Small Rural Hospital Payment

Funding is provided to increase inpatient hospital payments by 20 percent and outpatient hospital payments by 100 percent for certain small rural hospitals as described in Chapter 443, Laws of 2023, Partial Veto (2SSB 5532). (General Fund-State)

Other

Dollars In Thousands

44. Katie Beckett 1115 Waiver

Funding is provided for HCA, in coordination with the Department of Social and Health Services, to develop and implement a Katie Beckett 1115 demonstration waiver. (General Fund-State; General Fund-Medicaid)

45. Health Care for Uninsured Adults

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

46. Unaccompanied Refugee Minors

Funding is provided for continuous Washington apple health coverage through a contract with the Medicaid managed care organization currently serving unaccompanied refugee minors for individuals under age 26. (General Fund-State)

47. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State; General Fund-Federal)

48. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (General Fund-State; General Fund-Federal)

49. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; General Fund-Federal)

50. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; General Fund-Federal)

51. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; General Fund-Federal)

52. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State; General Fund-Federal)

Other

Dollars In Thousands

53. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State; General Fund-Federal)

54. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; General Fund-Federal)

55. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (General Fund-State; General Fund-Federal)

56. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (General Fund-State; General Fund-Federal)

57. Archives/Records Management

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

58. 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)

59. 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)

60. Administrative Hearings

Adjustments are made to reflect each agency's anticipated cost of administrative hearings conducted by the Office of Administrative Hearings. (General Fund-State; General Fund-Federal)

61. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal)

62. 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, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal)

Other

Dollars In Thousands

63. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal)

64. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State; General Fund-Federal)

65. Self-Insurance Liability Premium

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

Health Care Authority Low-Income Medical Assistance

WORKLOAD HISTORY

By Fiscal Year

	2016	2017	2018	2019	2020	2021	2022	Estimated		
								2023	2024	2025
Medicaid Categorically Needy	1,173,202	1,177,670	1,162,961	1,139,786	1,130,099	1,196,326	1,233,227	1,277,444	1,134,304	1,094,591
Adult Caretakers	143,836	136,505	129,312	122,365	119,267	133,574	142,016	152,805	114,475	102,392
Elderly	70,068	72,193	74,536	76,509	78,931	83,601	90,908	98,942	93,807	92,464
Disabled	145,363	145,587	144,379	142,647	141,186	142,252	142,743	142,556	141,173	140,933
CN Children	766,295	776,834	767,873	750,042	743,003	785,834	811,051	834,904	738,410	711,616
Non-AFDC Pregnant Women	18,529	16,966	16,673	17,142	17,220	19,176	12,348	12,669	13,255	13,373
Medicare Beneficiaries	27,332	27,789	28,365	29,231	28,614	29,901	31,971	33,225	31,058	31,725
Breast & Cervical Cancer	346	326	318	347	365	360	414	450	410	406
Medicaid Buy-In	1,434	1,469	1,506	1,505	1,513	1,628	1,775	1,893	1,715	1,683
Medicaid Expansion Adults	582,136	608,856	581,126	559,722	561,689	679,281	772,853	834,115	612,005	537,195
Medicaid Medically Needy	7,801	7,537	7,542	7,267	6,791	7,712	7,542	7,419	6,448	6,386
Elderly	4,191	4,123	4,097	4,122	3,994	4,477	4,647	4,793	4,150	4,106
Disabled	3,610	3,414	3,445	3,145	2,798	3,235	2,896	2,626	2,298	2,280
State Children's Health Insurance Program (SCHIP)	38,120	46,383	55,587	64,443	67,443	69,190	68,042	65,527	56,965	60,439
State Medical Care Services	19,716	20,254	19,053	18,705	19,154	19,910	23,680	27,542	22,482	20,657
Undocumented Children	19,716	20,254	19,053	18,705	19,154	19,910	23,680	27,542	22,482	20,657
Total Eligibles per Month	1,820,975	1,860,701	1,826,270	1,789,922	1,785,177	1,972,418	2,105,344	2,212,048	1,832,204	1,719,268
% Change from prior year	7.0%	2.2%	-1.9%	-2.0%	-0.3%	10.5%	6.7%	5.1%	-17.2%	-6.2%

Data Sources:

Caseload Forecast Council and legislative fiscal committees.

Washington State Health Care Authority

C 475, L23, PV, Sec 212

Employee Benefits

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	0	193,642	193,642
2023 Supplemental	0	3,795	3,795
Total 2021-23 Biennium	0	197,437	197,437
2023-25 Maintenance Level	0	200,259	200,259
Policy Other Changes:			
1. Medicare/health care plans	0	500	500
2. ERB Benefits Management and Support	0	316	316
3. PEBB & SEBB Vision Benefit	0	-420	-420
4. Political Subdivision Retirees	0	78	78
Policy -- Other Total	0	474	474
Policy Comp Changes:			
5. Employee Classification Adjustments	0	141	141
6. WFSE General Government	0	415	415
7. Non-Rep Recruitment/Retention	0	91	91
8. Non-Rep General Wage Increase	0	999	999
9. Updated PEBB Rate	0	84	84
10. PERS & TRS Plan 1 Benefit Increase	0	22	22
11. Plan 1 UAAL Rates	0	-241	-241
12. Vaccine Booster Incentive	0	78	78
Policy -- Comp Total	0	1,589	1,589
Policy Central Services Changes:			
13. Shared Tenant M365 to CSM	0	-84	-84
14. Real Estate Services to CSM	0	-1	-1
15. Archives/Records Management	0	2	2
16. Audit Services	0	11	11
17. Legal Services	0	88	88
18. Administrative Hearings	0	23	23
19. CTS Central Services	0	128	128
20. DES Central Services	0	17	17
21. OFM Central Services	0	97	97
22. GOV Central Services	0	28	28
23. Self-Insurance Liability Premium	0	1	1
Policy -- Central Svcs Total	0	310	310
Total 2023-25 Biennium	0	202,632	202,632
Fiscal Year 2024 Total	0	98,949	98,949
Fiscal Year 2025 Total	0	103,683	103,683

Employee Benefits

Dollars In Thousands

Comments:**1. Medicare/health care plans**

One-time funding is provided for listening sessions and public forums with retirees and for a report to the legislature with findings and an analysis of government self-insured plans with benefits that are equal to or richer, and with more affordable premiums, than Uniform Medical Plan-Classic Medicare. (St Health Care Authority Admin Account-State)

2. ERB Benefits Management and Support

Funding is provided for 1 FTE to assess, monitor, and consider benefit design changes to Voluntary Employees' Beneficiary Association benefits and to support compliance reviews, responses to member questions, and procurement and contracting efforts. (St Health Care Authority Admin Account-State)

3. PEBB & SEBB Vision Benefit

Funding is provided for standalone vision benefits in the Public Employees' Benefits Board nonMedicare health plans beginning in plan year 2025 for a 100 percent employer paid benefit. The standalone benefit is expected to provide higher benefit levels at lower cost and align with the School Employees' Benefits Board (SEBB). For SEBB, funding is provided to increase the vision hardware allowance to \$200 every two years. (Uniform Medical Plan Benefits Administration Account-Non-Appr)

4. Political Subdivision Retirees

One-time funding is provided for administrative costs associated with extending retiree coverage to former employees of Employer Group employers that have elected to cease participation in the Public Employees' Benefits Board program for their active employees, consistent with enactment of Chapter 312, Laws of 2023 (SHB 1804). (St Health Care Authority Admin Account-State)

5. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (St Health Care Authority Admin Account-State)

6. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (St Health Care Authority Admin Account-State)

7. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (St Health Care Authority Admin Account-State)

Employee Benefits

Dollars In Thousands

8. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (St Health Care Authority Admin Account-State)

9. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (St Health Care Authority Admin Account-State)

10. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (St Health Care Authority Admin Account-State)

11. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (St Health Care Authority Admin Account-State)

12. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (St Health Care Authority Admin Account-State)

13. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (St Health Care Authority Admin Account-State)

14. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (St Health Care Authority Admin Account-State)

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. (St Health Care Authority Admin Account-State)

16. 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)

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. (St Health Care Authority Admin Account-State)

Employee Benefits

Dollars In Thousands

18. Administrative Hearings

Adjustments are made to reflect each agency's anticipated cost of administrative hearings conducted by the Office of Administrative Hearings. (St Health Care Authority Admin Account-State)

19. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (St Health Care Authority Admin Account-State)

20. 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, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (St Health Care Authority Admin Account-State)

21. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (St Health Care Authority Admin Account-State)

22. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (St Health Care Authority Admin Account-State)

23. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (St Health Care Authority Admin Account-State)

Washington State Health Care Authority
School Employee Benefits Board

C 475, L23, PV, Sec 213

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	0	83,909	83,909
2023 Supplemental	0	279	279
Total 2021-23 Biennium	0	84,188	84,188
2023-25 Maintenance Level	0	100,234	100,234
<i>Policy Other Changes:</i>			
1. SEBB Benefit Access	0	324	324
2. PEBB & SEBB Vision Benefit	0	2,830	2,830
3. UDP Dental Benefit Enhancements	0	12,719	12,719
4. UMP Diabetes Management Program	0	864	864
Policy -- Other Total	0	16,737	16,737
<i>Policy Comp Changes:</i>			
5. Employee Classification Adjustments	0	127	127
6. WFSE General Government	0	259	259
7. Non-Rep Recruitment/Retention	0	90	90
8. Non-Rep General Wage Increase	0	1,039	1,039
9. Updated PEBB Rate	0	75	75
10. PERS & TRS Plan 1 Benefit Increase	0	20	20
11. Plan 1 UAAL Rates	0	-227	-227
12. Vaccine Booster Incentive	0	77	77
Policy -- Comp Total	0	1,460	1,460
<i>Policy Central Services Changes:</i>			
13. Shared Tenant M365 to CSM	0	-61	-61
14. Real Estate Services to CSM	0	-1	-1
15. Archives/Records Management	0	1	1
16. Audit Services	0	8	8
17. Legal Services	0	48	48
18. CTS Central Services	0	93	93
19. DES Central Services	0	12	12
20. OFM Central Services	0	13	13
21. GOV Central Services	0	20	20
22. Self-Insurance Liability Premium	0	1	1
Policy -- Central Svcs Total	0	134	134
Total 2023-25 Biennium	0	118,565	118,565
Fiscal Year 2024 Total	0	54,185	54,185
Fiscal Year 2025 Total	0	64,380	64,380

Washington State Health Care Authority
School Employee Benefits Board

C 475, L23, PV, Sec 213

Dollars In Thousands

Comments:

1. SEBB Benefit Access

Funding is provided for implementation of Chapter 13, Laws of 2023 (SSB 5275), which expands access to benefits to tribal compact schools, employee organizations representing school employees, and school board directors. (School Employees' Insurance Admin Account-State)

2. PEBB & SEBB Vision Benefit

Funding is provided for standalone vision benefits in the Public Employees' Benefits Board nonMedicare health plans beginning in plan year 2025 for a 100 percent employer paid benefit. The standalone benefit is expected to provide higher benefit levels at lower cost and align with the School Employees' Benefits Board (SEBB). For SEBB, funding is provided to increase the vision hardware allowance to \$200 every two years. (School Employees' Insurance Account-Non-Appr)

3. UDP Dental Benefit Enhancements

Funding is provided to cover costs associated with updating and modernizing dental benefits for members enrolled in the self-insured Uniform Dental Plan (UDP) offered by the School Employees' Benefits Board (SEBB) programs. (School Employees' Insurance Account-Non-Appr)

4. UMP Diabetes Management Program

Funding is provided to add a virtual diabetes management program (DMP) to the Uniform Medical Plan (UMP) in the School Employees Benefits Board (SEBB) programs beginning in calendar year 2024. (School Employees' Insurance Account-Non-Appr)

5. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (School Employees' Insurance Admin Account-State)

6. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (School Employees' Insurance Admin Account-State)

7. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (School Employees' Insurance Admin Account-State)

8. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (School Employees' Insurance Admin Account-State)

Washington State Health Care Authority
School Employee Benefits Board

C 475, L23, PV, Sec 213

Dollars In Thousands

9. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (School Employees' Insurance Admin Account-State)

10. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (School Employees' Insurance Admin Account-State)

11. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (School Employees' Insurance Admin Account-State)

12. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (School Employees' Insurance Admin Account-State)

13. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (School Employees' Insurance Admin Account-State)

14. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (School Employees' Insurance Admin Account-State)

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. (School Employees' Insurance Admin Account-State)

16. 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)

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. (School Employees' Insurance Admin Account-State)

18. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (School Employees' Insurance Admin Account-State)

Washington State Health Care Authority
School Employee Benefits Board

C 475, L23, PV, Sec 213

Dollars In Thousands

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, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (School Employees' Insurance Admin Account-State)

20. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (School Employees' Insurance Admin Account-State)

21. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (School Employees' Insurance Admin Account-State)

22. Self-Insurance Liability Premium

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

Human Rights Commission

C 475, L23, PV, Sec 216

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	6,850	2,706	9,556
2023 Supplemental	317	0	317
Total 2021-23 Biennium	7,167	2,706	9,873
2023-25 Maintenance Level	7,217	2,740	9,957
<i>Policy Other Changes:</i>			
1. Contracting/discrimination	77	0	77
2. Investigative Staff Support	868	0	868
3. Public Records Support	192	0	192
Policy -- Other Total	1,137	0	1,137
<i>Policy Comp Changes:</i>			
4. Employee Classification Adjustments	13	0	13
5. WFSE General Government	240	187	427
6. Non-Rep Recruitment/Retention	9	4	13
7. Non-Rep General Wage Increase	89	52	141
8. Updated PEBB Rate	15	10	25
9. PERS & TRS Plan 1 Benefit Increase	4	2	6
10. Plan 1 UAAL Rates	-36	-24	-60
11. Vaccine Booster Incentive	8	4	12
Policy -- Comp Total	342	235	577
<i>Policy Central Services Changes:</i>			
12. Shared Tenant M365 to CSM	-30	0	-30
13. Legal Services	697	0	697
14. Administrative Hearings	3	0	3
15. CTS Central Services	63	0	63
16. DES Central Services	62	0	62
17. OFM Central Services	19	0	19
18. GOV Central Services	7	0	7
19. Self-Insurance Liability Premium	2	0	2
Policy -- Central Svcs Total	823	0	823
Total 2023-25 Biennium	9,519	2,975	12,494
Fiscal Year 2024 Total	4,799	1,504	6,303
Fiscal Year 2025 Total	4,720	1,471	6,191

Comments:**1. Contracting/discrimination**

Funding is provided for a temporary policy analyst to assist in developing the template public works contract containing a nondiscrimination clause, as provided in Chapter 468, Laws of 2023 (ESSB 5186). (General Fund-State)

2. Investigative Staff Support

Funding is provided for additional staff for the investigation team to address the increasing caseload backlog. (General Fund-State)

3. Public Records Support

Funding is provided for a forms analyst to address an increase in public records requests. (General Fund-State)

4. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State)

5. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (General Fund-State; General Fund-Federal)

6. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; General Fund-Federal)

7. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; General Fund-Federal)

8. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; General Fund-Federal)

9. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State; General Fund-Federal)

10. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State; General Fund-Federal)

11. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; General Fund-Federal)

12. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (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. Administrative Hearings

Adjustments are made to reflect each agency's anticipated cost of administrative hearings conducted by the Office of Administrative Hearings. (General Fund-State)

15. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

16. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

17. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

18. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State)

19. Self-Insurance Liability Premium

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

Board of Industrial Insurance Appeals

C 475, L23, PV, Sec 217

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	0	50,312	50,312
2023-25 Maintenance Level	0	51,095	51,095
<i>Policy Other Changes:</i>			
1. Registered Nurses PTSD Insurance	0	43	43
2. Industrial Insurance Duties	0	94	94
3. Case Management System	0	1,300	1,300
Policy -- Other Total	0	1,437	1,437
<i>Policy Comp Changes:</i>			
4. Employee Classification Adjustments	0	16	16
5. WFSE General Government	0	916	916
6. Non-Rep Recruitment/Retention	0	22	22
7. Coalition of Unions	0	1,052	1,052
8. Non-Rep General Wage Increase	0	358	358
9. Updated PEBB Rate	0	116	116
10. PERS & TRS Plan 1 Benefit Increase	0	32	32
11. Plan 1 UAAL Rates	0	-368	-368
12. Vaccine Booster Incentive	0	18	18
Policy -- Comp Total	0	2,162	2,162
<i>Policy Central Services Changes:</i>			
13. Shared Tenant M365 to CSM	0	-122	-122
14. Real Estate Services to CSM	0	-16	-16
15. Archives/Records Management	0	6	6
16. Audit Services	0	2	2
17. Legal Services	0	6	6
18. CTS Central Services	0	274	274
19. DES Central Services	0	52	52
20. OFM Central Services	0	102	102
21. GOV Central Services	0	38	38
Policy -- Central Svcs Total	0	342	342
Total 2023-25 Biennium	0	55,036	55,036
Fiscal Year 2024 Total	0	27,405	27,405
Fiscal Year 2025 Total	0	27,631	27,631

Comments:**1. Registered Nurses PTSD Insurance**

Funding is provided for implementation of Chapter 370, Laws of 2023 (2SSB 5454), which makes certain direct care registered nurses eligible for certain workers' compensation claims. (Accident Account-State; Medical Aid Account-State)

2. Industrial Insurance Duties

Funding is provided to implement Chapter 293, Laws of 2023 (SHB 1521), which specifies that self-insured employers have a duty of good faith and fair dealing regarding workers' compensation. (Accident Account-State; Medical Aid Account-State)

3. Case Management System

Funding is provided for contracted services and software licenses to move the Board of Industrial Insurance Appeals' case management system to a commercial off-the-shelf system. (Accident Account-State; Medical Aid Account-State)

4. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (Accident Account-State; Medical Aid Account-State)

5. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (Accident Account-State; Medical Aid Account-State)

6. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (Accident Account-State; Medical Aid Account-State)

7. Coalition of Unions

Funding is provided for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022, and continuously employed through July 1, 2023; shift premium increase for eligible shifts from \$1 to \$2.50 per eligible hour; and a COVID-19 booster incentive of \$1,000. The agreement also includes a supplemental shift premium increases for nurse classifications; 5 percent premium pay for employees who are assigned to a facility that provides direct care to residents, patients and/or clients and whose duties are required to be performed on location; and a \$500 annual lump sum payment for L&I codes 7200/7201. (Accident Account-State; Medical Aid Account-State)

8. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (Accident Account-State; Medical Aid Account-State)

9. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (Accident Account-State; Medical Aid Account-State)

10. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (Accident Account-State; Medical Aid Account-State)

11. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (Accident Account-State; Medical Aid Account-State)

12. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (Accident Account-State; Medical Aid Account-State)

13. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (Accident Account-State; Medical Aid Account-State)

14. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (Accident Account-State; Medical Aid Account-State)

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. (Accident Account-State; Medical Aid Account-State)

16. 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)

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. (Accident Account-State; Medical Aid Account-State)

18. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Accident Account-State; Medical Aid 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, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Accident Account-State; Medical Aid Account-State)

20. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Accident Account-State; Medical Aid Account-State)

21. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (Accident Account-State; Medical Aid Account-State)

WA State Criminal Justice Training Commission

C 475, L23, PV, Sec 218

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	89,714	23,031	112,745
2023 Supplemental	186	0	186
Total 2021-23 Biennium	89,900	23,031	112,931
2023-25 Maintenance Level	78,727	19,782	98,509
Policy Other Changes:			
1. Basic Law Enforcement Academy	2,577	860	3,437
2. Regional Training Academies	7,570	1,960	9,530
3. Regional Academy	3,785	980	4,765
4. Basic Law Enforcement Equivalency	79	0	79
5. Law Enforc Agency Accredit. Award	2,000	0	2,000
6. Recruitment Planning	150	0	150
7. Certification Investigators	684	0	684
8. Officer Certification	770	0	770
9. M365 from Central Service Model	57	0	57
10. CJTC Administrative Staffing	960	0	960
11. Body Cameras	1,600	0	1,600
12. Crime Victims & Witnesses	2,125	0	2,125
13. Domestic Violence Training	1,009	0	1,009
14. Limited Authority Peace Officers	462	0	462
Policy -- Other Total	23,828	3,800	27,628
Policy Comp Changes:			
15. WFSE General Government	714	0	714
16. Non-Rep Recruitment/Retention	38	1	39
17. Non-Rep General Wage Increase	539	12	551
18. Updated PEBB Rate	60	1	61
19. PERS & TRS Plan 1 Benefit Increase	13	0	13
20. Plan 1 UAAL Rates	-146	-2	-148
21. Vaccine Booster Incentive	34	1	35
Policy -- Comp Total	1,252	13	1,265
Policy Central Services Changes:			
22. Archives/Records Management	1	0	1
23. Legal Services	152	0	152
24. Administrative Hearings	79	0	79
25. CTS Central Services	98	0	98
26. DES Central Services	59	0	59
27. OFM Central Services	51	0	51
28. GOV Central Services	19	0	19
29. Real Estate Services to CSM	-11	0	-11

WA State Criminal Justice Training Commission

C 475, L23, PV, Sec 218

Dollars In Thousands

	NGF-O	Other	Total
30. Self-Insurance Liability Premium	16	0	16
Policy -- Central Svcs Total	464	0	464
Total 2023-25 Biennium	104,271	23,595	127,866
Fiscal Year 2024 Total	53,805	11,775	65,580
Fiscal Year 2025 Total	50,466	11,820	62,286

Comments:

1. Basic Law Enforcement Academy

Funding is provided for three additional Basic Law Enforcement Academy (BLEA) classes each fiscal year. This increase will maximize the number of classes (to 23 classes per year) that can be supported within existing training space at the main Burien and the Spokane regional campuses. (General Fund-State; General Fund-Local)

2. Regional Training Academies

Funding is provided to establish two new regional training academies (one in Pasco and one in Skagit County) and to support four additional BLEA classes per year between the two facilities. The demand for law enforcement training through the BLEA exceeds the physical capacity of the existing training location in Burien. (General Fund-State; General Fund-Local)

3. Regional Academy

Funding is provided to establish an additional regional training academy (in Clark County) and to support two additional BLEA classes per year. The demand for law enforcement training through BLEA exceeds the physical capacity of the existing training location in Burien. (General Fund-State; General Fund-Local)

4. Basic Law Enforcement Equivalency

Funding is provided to increase the number of law enforcement equivalency classes from three to five each year, which allows some eligible new recruits with prior law enforcement background to attend the BLEA instead of the full BLEA. (General Fund-State)

5. Law Enforc Agency Accred. Award

Funding is provided to distribute accreditation incentive awards totaling up to \$50,000 to each law enforcement agency that receives an accreditation during the biennium from an accrediting entity recognized by the Criminal Justice Training Commission (CJTC). (General Fund-State)

6. Recruitment Planning

Funding is provided for CJTC to develop a plan and recommendations to further increase law enforcement training capacity, including meeting the capacity needs of limited law enforcement and Tribal law enforcement. A preliminary report is due November 15, 2023, and a final report is due September 30, 2024. (General Fund-State)

7. Certification Investigators

Funding is provided for three additional certification investigators to assist with investigations and provide support within CJTC's Certification Division. (General Fund-State)

8. Officer Certification

Funding is provided for increased staffing and IT capacity to (1) investigate statewide allegations of law enforcement officer misconduct due to enhanced officer accountability measures enacted under Chapter 323, Laws of 2021 (E2SSB 5051); (2) initiate decertification proceedings against officers who have committed qualifying misconduct; and (3) support complainants and victims of misconduct. (General Fund-State)

9. M365 from Central Service Model

Funding was originally provided in the central service model for Microsoft 365 licenses. Since these licenses are not administered by DES-CTS that funding has been removed from CTS central services and returned to each respective agency's budget. (General Fund-State)

10. CJTC Administrative Staffing

Funding is provided for additional administrative staffing to support operational needs at CJTC. (General Fund-State)

11. Body Cameras

Funding is provided to distribute as grants to local law enforcement agencies for the purchase and maintenance of body cameras. (General Fund-State)

12. Crime Victims & Witnesses

Funding is provided to implement Chapter 197, Laws of 2023 (2SHB 1028) that (1) reestablishes the Sexual Assault Forensic Examination Best Practices Advisory Group; (2) extends the statute of limitations for the prosecution of sex offenses; (3) modifies training programs offered by CJTC; and (4) establishes a statewide resource prosecutor for sexual assault cases. (General Fund-State)

13. Domestic Violence Training

Funding is provided to implement Chapter 462, Laws of 2023 (E2SHB 1715) that requires the CJTC to add training requirements and classes regarding law enforcement response to domestic violence. (General Fund-State)

14. Limited Authority Peace Officers

Funding is provided to implement Chapter 168, Laws of 2023 (SHB 1132) to add limited authority peace officers to law enforcement personnel subject to CJTC requirements. (General Fund-State)

15. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (General Fund-State)

16. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; General Fund-Local)

17. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; General Fund-Local)

18. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; General Fund-Local)

19. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

20. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State; General Fund-Local)

21. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; General Fund-Local)

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 to reflect each agency's anticipated cost of administrative hearings conducted 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 the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (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, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

27. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

28. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State)

29. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (General Fund-State)

30. Self-Insurance Liability Premium

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

Office of Independent Investigations

C 475, L23, PV, Sec 219

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	23,945	0	23,945
2023-25 Maintenance Level	28,117	0	28,117
Policy Other Changes:			
1. Operational Resources and Training	4,314	0	4,314
Policy -- Other Total	4,314	0	4,314
Policy Comp Changes:			
2. Non-Rep Recruitment/Retention	71	0	71
3. Non-Rep General Wage Increase	1,974	0	1,974
4. Updated PEBB Rate	50	0	50
5. PERS & TRS Plan 1 Benefit Increase	33	0	33
6. Plan 1 UAAL Rates	-376	0	-376
7. Vaccine Booster Incentive	61	0	61
Policy -- Comp Total	1,813	0	1,813
Policy Central Services Changes:			
8. Real Estate Services to CSM	-70	0	-70
9. Legal Services	4	0	4
10. DES Central Services	70	0	70
Policy -- Central Svcs Total	4	0	4
Total 2023-25 Biennium	34,248	0	34,248
Fiscal Year 2024 Total	17,037	0	17,037
Fiscal Year 2025 Total	17,211	0	17,211

Comments:

1. Operational Resources and Training

Funding is provided for training development, training costs, crime lab processing, contract services, and software licensing. (General Fund-State)

2. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State)

3. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State)

4. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State)

5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

6. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State)

7. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State)

8. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (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. 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, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

Department of Labor and Industries

Dollars In Thousands

C 475, L23, PV, Sec 220
C 1, L23, E1

	NGF-O	Other	Total
2021-23 Estimated Expenditures	39,428	932,045	971,473
2023 Supplemental	-1,054	-3,164	-4,218
Total 2021-23 Biennium	38,374	928,881	967,255
2023-25 Maintenance Level	34,080	908,022	942,102
Policy Other Changes:			
1. Provider Support and Outreach	0	1,363	1,363
2. Workers' Comp Training	0	1,712	1,712
3. Apprenticeship Support Services	3,500	0	3,500
4. Crime Victims Compensation Benefits	178	1,298	1,476
5. Center for Work Equity Research	0	1,756	1,756
6. Equity for Underserved Workers	0	2,760	2,760
7. Workers' Compensation System	0	9,425	9,425
8. Prevailing Wage Program	0	2,908	2,908
9. Conveyance Management System	0	1,134	1,134
10. Mental Health Claims	0	528	528
11. Plumber License Implementation	0	560	560
12. Self-Insurance Fund	0	168	168
13. Lab Facilities Staff	0	721	721
14. Lease Adjustment - Non Renewals	0	-3,837	-3,837
15. One Time Office Moves	0	1,661	1,661
16. Healthcare Workers Benefits	0	-322	-322
17. Transportation Network Companies	0	2,487	2,487
18. Opioid Settlement Funds Research	0	250	250
19. Wage & Salary Appeals Switch to CSM	0	-38	-38
20. Nonfatal Strangulation	466	0	466
21. Construction Workers Sick Leave	0	271	271
22. Farm Internship Program	0	253	253
23. Musculoskeletal Injuries	0	1,730	1,730
24. Hospital staffing standards	0	5,547	5,547
25. Public Works Procurement	0	354	354
26. Registered Nurses PTSD Insurance	0	666	666
27. Nurse Supply	0	275	275
28. Apprenticeship Utilization	0	1,645	1,645
29. Behavioral Health Apprenticeship	3,000	0	3,000
30. Behav. Health Pre-Apprenticeships	1,000	0	1,000
31. Construction Consumers	0	256	256
32. Construction Pre-Apprenticeships	300	0	300
33. Electrical Construction Inspectors	0	6,702	6,702
34. Electrician Apprenticeships	6,000	0	6,000

Department of Labor and Industries

C 475, L23, PV, Sec 220

Dollars In Thousands

	NGF-O	Other	Total
35. Fire-Resistant Materials	0	124	124
36. Farm Worker Peer Training	330	0	330
37. Industrial Insurance Duties	0	478	478
38. Meatcutter/Fishmonger Apprentices	400	0	400
39. Regional Apprenticeship Programs	0	507	507
40. Wage Complaints	0	429	429
41. Warehouse Employees	0	1,554	1,554
Policy -- Other Total	15,174	45,325	60,499
Policy Comp Changes:			
42. WFSE General Government	495	41,785	42,280
43. Non-Rep Recruitment/Retention	1	212	213
44. Coalition of Unions	0	5,961	5,961
45. Non-Rep General Wage Increase	16	3,189	3,205
46. Updated PEBB Rate	30	2,215	2,245
47. PERS & TRS Plan 1 Benefit Increase	6	543	549
48. Plan 1 UAAL Rates	-70	-6,207	-6,277
49. Vaccine Booster Incentive	1	182	183
Policy -- Comp Total	479	47,880	48,359
Policy Central Services Changes:			
50. Shared Tenant M365 to CSM	-10	-2,385	-2,395
51. Archives/Records Management	0	73	73
52. Audit Services	0	37	37
53. Legal Services	14	7,157	7,171
54. Administrative Hearings	0	376	376
55. CTS Central Services	20	4,197	4,217
56. DES Central Services	0	380	380
57. OFM Central Services	2	2,198	2,200
58. GOV Central Services	3	817	820
59. Real Estate Services to CSM	0	-31	-31
60. Self-Insurance Liability Premium	0	74	74
Policy -- Central Svcs Total	29	12,893	12,922
Total 2023-25 Biennium	49,762	1,014,120	1,063,882
Fiscal Year 2024 Total	22,889	510,112	533,001
Fiscal Year 2025 Total	26,873	504,008	530,881

Comments:**1. Provider Support and Outreach**

Funding is provided for five navigators to recruit health care providers for the Workers' Compensation Program and a staff in the Interpreter Services Program to assist providers in accessing interpreter services. (Medical Aid Account-State)

2. Workers' Comp Training

Funding is provided for temporary staff to update workers' compensation training modules about strategically managing claims to prevent long-term disability over a four-year period. (Accident Account-State; Medical Aid Account-State)

3. Apprenticeship Support Services

Funding is provided to administer the Support Service Grant Program, which provides funding for support services in apprenticeship programs, including childcare, health care, transportation to job sites, and other support services. (Workforce Education Investment Account-State)

4. Crime Victims Compensation Benefits

Funding is adjusted for the Crime Victims Compensation Program as a result of higher costs per claim, higher caseload, and updated federal funding projections. (General Fund-State; General Fund-Federal; Crime Victims Compensation Account-Non-Appr)

5. Center for Work Equity Research

Funding is provided to create the Center for Work Equity Research within the Safety and Health Assessment and Research for Prevention Program. (Accident Account-State; Medical Aid Account-State)

6. Equity for Underserved Workers

Funding is provided for additional outreach staff and contracted services with community-based organizations to improve access to information and services for workers with limited English proficiency. (Accident Account-State; Medical Aid Account-State)

7. Workers' Compensation System

Funding is provided for the discovery planning phase and procurement strategy development of replacing the workers' compensation computer system. (Accident Account-State; Medical Aid Account-State)

8. Prevailing Wage Program

Funding is provided to update the prevailing wage program's computer system to meet customer demands and support program administration. (Public Works Administration Account-State)

9. Conveyance Management System

Funding is provided for the completion of the Conveyance Management System IT project. The funding covers staffing, quality assurance, contracted services, and software costs. (Construction Registration Inspection Account-State; Accident Account-State; Medical Aid Account-State)

10. Mental Health Claims

Funding is provided to implement Chapter 171, Laws of 2023 (HB 1197), which requires modifications of the Medical Information Payment System to add an attending provider type, psychologists, as attending providers for mental health only claims. (Accident Account-State; Medical Aid Account-State)

11. Plumber License Implementation

Funding is provided to update computer applications, Quickcards and DEBAR, for plumber license implementation as required by Chapter 88, Laws of 2023 (SB 5088). (Public Works Administration Account-State)

12. Self-Insurance Fund

Funding is provided for system enhancements to create a new self-insurance reserve fund to hold self-insured pension assets and liabilities and to add this fund to the allocation of investment income as required by Chapter 110, Laws of 2023 (SB 5084). (Accident Account-State; Medical Aid Account-State)

13. Lab Facilities Staff

Funding is provided to hire four facilities staff to maintain a new laboratory and training center. (Accident Account-State; Medical Aid Account-State)

14. Lease Adjustment - Non Renewals

Funding is adjusted for the non-renewal of leases for the Olympia Point Plaza East field office and the Aberdeen field office. (Electrical License Account-State; Construction Registration Inspection Account-State; Public Works Administration Account-State; other accounts)

15. One Time Office Moves

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

16. Healthcare Workers Benefits

Funding and staffing are adjusted to implement Chapter 251, Laws of 2021 (ESSB 5190), which provides presumptive workers' compensation coverage for health care employees during a public health emergency if certain criteria are met. (Accident Account-State; Medical Aid Account-State)

17. Transportation Network Companies

Funding is provided for implementation of Chapter 281, Laws of 2022, Partial Veto (ESHB 2076), which specifies rights and obligations of transportation network companies and drivers and requires the Department of Labor & Industries (L&I) to investigate wage violations, paid sick leave violations, administrative violations, and retaliation complaints. (Accident Account-State; Medical Aid Account-State)

18. Opioid Settlement Funds Research

Funding is provided for the continuation of a three-phase research project, lasting through the 2025-27 biennium, to analyze patients who are maintained on chronic opioids. (Opioid Abatement Settlement Account-State)

19. Wage & Salary Appeals Switch to CSM

Funding is removed for appeal costs associated with Chapter 242, Laws of 2022 (ESSB 5761) and added to the Central Service Model. (Accident Account-State; Medical Aid Account-State)

20. Nonfatal Strangulation

Funding is provided for implementation of Chapter 108, Laws of 2023 (SB 5070), which requires L&I to provide permanent coverage for forensic exams of nonfatal strangulation domestic violence victims in the Crime Victim's Compensation Program. (General Fund-State)

21. Construction Workers Sick Leave

Funding is provided for staff costs, rulemaking activities, and associated costs of implementation of Chapter 267, Laws of 2023 (ESSB 5111), which requires payment for accrued and unused sick leave for certain construction workers. (Accident Account-State; Medical Aid Account-State)

22. Farm Internship Program

Funding is provided to expand the Farm Internship Program from a pilot project to a permanent statewide program, as provided in Chapter 269, Laws of 2023 (SSB 5156). (Accident Account-State; Medical Aid Account-State)

23. Musculoskeletal Injuries

Funding is provided for implementation of Chapter 112, Laws of 2023 (ESSB 5217), which permits L&I to adopt rules relating to preventing musculoskeletal injuries and disorders under certain circumstances. (Accident Account-State; Medical Aid Account-State)

24. Hospital staffing standards

Funding is provided for rulemaking activities and for associated costs for implementation of Chapter 114, Laws of 2023 (E2SSB 5236), which makes numerous changes to nurse staffing committees and staffing plan requirements and requires L&I and the Department of Health to provide oversight and enforcement. (Accident Account-State; Medical Aid Account-State)

25. Public Works Procurement

Funding is provided for information technology changes of the existing Prevailing Wage Program and for rulemaking activities to implement Chapter 395, Laws of 2023 (2SSB 5268). (Public Works Administration Account-State)

26. Registered Nurses PTSD Insurance

Funding is provided for implementation of Chapter 370, Laws of 2023 (2SSB 5454), which makes certain direct care registered nurses eligible for certain workers' compensation claims. (Accident Account-State; Medical Aid Account-State)

27. Nurse Supply

Funding is provided for implementation of the high school certified nursing assistant pilot program, the licensed practical nurse apprenticeship program, and a career and technical education grant program in health sciences, as provided in Chapter 126, Laws of 2023 (E2SSB 5582). (Accident Account-State; Medical Aid Account-State)

28. Apprenticeship Utilization

Funding is provided to implement Chapter 342, Laws of 2023 (ESHB 1050), which expands apprenticeship utilization requirements for certain public works contracts. (Public Works Administration Account-State)

29. Behavioral Health Apprenticeship

Funding is provided for behavioral health apprenticeships, including grants for provider implementation costs, apprentice tuition and stipend costs, curriculum development, and program administration. (Workforce Education Investment Account-State)

30. Behav. Health Pre-Apprenticeships

Funding is provided for behavioral health pre-apprenticeships, including grants for provider implementation costs, apprentice tuition and stipend costs, curriculum development, and program administration. (Workforce Education Investment Account-State)

31. Construction Consumers

Funding is provided to implement Chapter 213, Laws of 2023 (2SHB 1534), which raises the required bond for general contractors beginning July 1, 2024, raises the fine for failure to register as a contractor beginning July 1, 2024, and creates the Homeowner Recovery Account to provide payments to eligible homeowners under the new Homeowner Recovery Program (HRP). Claimants are eligible under HRP beginning July 1, 2026. (Construction Registration Inspection Account-State)

32. Construction Pre-Apprenticeships

Funding is provided for construction trade pre-apprenticeship programs, focusing on disadvantaged, non-traditional, and underrepresented populations. (Workforce Education Investment Account-State)

33. Electrical Construction Inspectors

Funding is provided for an additional wage increase for electrical construction inspectors, subject to an agreement between the state and the exclusive collective bargaining representative of the electrical construction inspectors. (Electrical License Account-State)

34. Electrician Apprenticeships

Funding is provided to partially fund the supplemental instruction costs for programs providing apprenticeship education and job training for general journey electricians. (Workforce Education Investment Account-State)

35. Fire-Resistant Materials

Funding is provided to implement Chapter 145, Laws of 2023 (SHB 1323), which requires individuals applying fire-resistant materials to be certified by L&I, and requires contractors to use only certified fire-resistant material applicators. L&I must implement rules by January 1, 2025, and individuals applying fire-resistant materials must be certified beginning January 1, 2026. (Accident Account-State; Medical Aid Account-State)

36. Farm Worker Peer Training

Funding is provided for peer-to-peer training to reduce workplace sexual harassment in the agricultural sector. (General Fund-State)

37. Industrial Insurance Duties

Funding is provided to implement Chapter 293, Laws of 2023 (SHB 1521), which specifies that self-insured employers have a duty of good faith and fair dealing regarding workers' compensation. (Accident Account-State; Medical Aid Account-State)

38. Meatcutter/Fishmonger Apprentices

Funding is provided for grants to expand meatcutter apprenticeship programs and to develop a fishmonger apprenticeship program. (Workforce Education Investment Account-State)

39. Regional Apprenticeship Programs

Funding is provided to implement Chapter 128, Laws of 2023 (2SHB 1013), which establishes regional apprenticeship preparation pilot programs managed by the Office of the Superintendent of Public Instruction. (Accident Account-State; Medical Aid Account-State)

40. Wage Complaints

Funding is provided to implement Chapter 243, Laws of 2023 (SHB 1217), which authorizes L&I to demand interest on wages owed when a wage complaint is filed, and requires L&I to convene a work group on eliminating wage theft. (Accident Account-State; Medical Aid Account-State)

41. Warehouse Employees

Funding is provided to implement Chapter 306, Laws of 2023 (2SHB 1762), which requires warehouse distribution center employers to provide certain information to employees, including written descriptions of quotas and work speed data, beginning July 1, 2024. (Accident Account-State; Medical Aid Account-State)

42. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (General Fund-State; Asbestos Account-State; Electrical License Account-State; other accounts)

43. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts)

44. Coalition of Unions

Funding is provided for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022, and continuously employed through July 1, 2023; shift premium increase for eligible shifts from \$1 to \$2.50 per eligible hour; and a COVID-19 booster incentive of \$1,000. The agreement also includes a supplemental shift premium increases for nurse classifications; 5 percent premium pay for employees who are assigned to a facility that provides direct care to residents, patients and/or clients and whose duties are required to be performed on location; and a \$500 annual lump sum payment for L&I codes 7200/7201. (Electrical License Account-State; Construction Registration Inspection Account-State; Manufactured Home Installation Training Account-State; other accounts)

45. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts)

46. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; Asbestos Account-State; Electrical License Account-State; other accounts)

47. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts)

48. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State; Asbestos Account-State; Electrical License Account-State; other accounts)

49. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts)

50. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; 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. (Electrical License Account-State; Construction Registration Inspection Account-State; Accident Account-State; other accounts)

52. 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)

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; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts)

54. Administrative Hearings

Adjustments are made to reflect each agency's anticipated cost of administrative hearings conducted by the Office of Administrative Hearings. (Electrical License Account-State; Construction Registration Inspection Account-State; Public Works Administration Account-State; other accounts)

55. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts)

56. 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, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Electrical License Account-State; Construction Registration Inspection Account-State; Public Works Administration Account-State; other accounts)

57. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts)

58. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts)

59. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (Construction Registration Inspection Account-State; Accident Account-State; Medical Aid Account-State)

60. Self-Insurance Liability Premium

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

Department of Health

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Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	245,030	2,789,020	3,034,050
2023 Supplemental	18,546	34,318	52,864
Total 2021-23 Biennium	263,576	2,823,338	3,086,914
2023-25 Maintenance Level	206,375	1,263,024	1,469,399
Policy Other Changes:			
1. School Websites and Drug Info	124	0	124
2. Home Care Worker Shortage	48	-1,260	-1,212
3. Fruit & Vegetable Incentive Program	6,000	0	6,000
4. Crisis Relief Centers	0	198	198
5. Death with Dignity Act	65	0	65
6. Hospital Staffing Standards	1,892	2,895	4,787
7. Psilocybin	1,640	0	1,640
8. Home Care Aide Certification	953	0	953
9. Optometry	0	95	95
10. Female Genital Mutilation	887	0	887
11. Multistate Nurse Licensure	0	1,205	1,205
12. Child Abuse and Neglect	0	36	36
13. Forensic Pathologists	222	0	222
14. Nursing Pool Transparency	55	52	107
15. Kidney Disease Centers	0	32	32
16. Nurse Supply	1,156	0	1,156
17. Behavioral Health Crisis Response	0	9,157	9,157
18. African American Behavioral Health	750	0	750
19. Specialized Care Pilot	500	0	500
20. Audiology & Speech Compact	0	126	126
21. LHJ Air Quality	0	48	48
22. Athletic Trainers	0	29	29
23. Cannabis Revenue Distributions	0	2,106	2,106
24. Behavioral Health New Facilities	208	42	250
25. Behavioral Health Support	332	133	465
26. Behavioral Health Workforce	1,469	706	2,175
27. Blood Supply Recovery	500	0	500
28. Child Asthma SeaTac	0	1,393	1,393
29. Care-A-Van & Mobile Health Services	1,000	0	1,000
30. CCA Expenditures Tracking	0	200	200
31. Clean Energy Permitting	102	0	102
32. Certified Peer Specialists	824	0	824
33. Climate Hlth Adaption Initiative	0	1,305	1,305
34. Clinical Trial Diversity	250	0	250

Department of Health

Dollars In Thousands

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C 1, L23, E1

	NGF-O	Other	Total
35. Local Government Climate Planning	0	407	407
36. Climate Plus Grants for Schools	0	5,496	5,496
37. Climate Change Response Strategy	0	72	72
38. Cancer Prevention & Screening	3,298	-3,298	0
39. Cosmetic Product Chemicals	0	418	418
40. Cardiac Stroke Response Program	85	0	85
41. Credentialing Staff	10,756	0	10,756
42. Spanish Public Radio/COVID-19	500	0	500
43. Dentist Compact	0	158	158
44. HEAL Act Democratic Processes	100	0	100
45. Dental Auxiliaries	0	46	46
46. HIV Pharmaceutical Drug Rebates	0	69,000	69,000
47. Dental Therapists	136	193	329
48. Opioid Remediation	0	2,000	2,000
49. Naloxone Distribution	0	5,000	5,000
50. Drayage Truck Operators	62	0	62
51. Dental Hygienists	0	12	12
52. HEAL Act	0	5,996	5,996
53. DWSRF Set Asides Allotment Increase	0	7,146	7,146
54. CCA Implementation	0	702	702
55. Drinking Water Consolidation Grants	0	808	808
56. Options for Tainted Drinking Water	1,624	0	1,624
57. Env. Hlth Disp. Map Capacity Grants	0	26,355	26,355
58. Death with Dignity Act Evaluation	100	0	100
59. Drinking Water Technical Services	0	1,044	1,044
60. COVID-19 Funding	0	20,000	20,000
61. Fusion Energy Licensing	50	0	50
62. CARE Act Caregiver Resources	150	0	150
63. Fund Shift GF-S to MTCA	-264	264	0
64. Behavioral Health Agency Regulation	580	214	794
65. Health Care Licenses	4	700	704
66. Medical Test Site Fees	0	1,865	1,865
67. Medical Cannabis Registry	3,516	0	3,516
68. Climate Impact Worker Safety	0	10,000	10,000
69. HEAL Web Portal	0	599	599
70. Hospital Complaint Investigations	2,039	680	2,719
71. Public Health Information Systems	0	23,066	23,066
72. Public Health Technology	17,752	0	17,752
73. WMCC Implementation Plan	200	0	200
74. International Medical Graduate	0	12	12

Department of Health

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Dollars In Thousands

	NGF-O	Other	Total
75. Intramuscular Needling	0	282	282
76. LARCs at FQHCs	300	0	300
77. Master Person Index	984	0	984
78. Fees to Maintain Services	0	12,466	12,466
79. Medical Assistants	0	65	65
80. Medical Reserve Corps	895	0	895
81. MH Counselor Compensation	0	195	195
82. Military Spouse Employment	0	158	158
83. Motor Carriers/Restrooms	565	0	565
84. Music Therapists	228	81	309
85. Newborn Screening Fee Increase	0	2,656	2,656
86. 988 Call Centers	0	-15,330	-15,330
87. NQAC Staffing & Licensure	0	2,276	2,276
88. Child Health Profile System	2,768	0	2,768
89. Participatory Budget Grant Program	0	38,600	38,600
90. Private Detention Facilities	1,388	0	1,388
91. PFAS Chemicals	0	146	146
92. Psychiatric Hospital Program	0	1,738	1,738
93. Prescription Monitoring	-3,000	3,000	0
94. Reproductive Health Services	15,510	0	15,510
95. Tobacco Use Prevention & Cessation	5,000	0	5,000
96. Preventable Hospitalizations	1,500	0	1,500
97. Prenatal and Perinatal Health	2,300	0	2,300
98. Early Hearing Detection for Infants	988	0	988
99. Maternal Infant Health	0	400	400
100. Statewide Medical Logistics Center	7,355	7,022	14,377
101. Organ Transport Vehicles	158	0	158
102. Rural Nursing Workforce	350	0	350
103. School-Based Health Centers	1,800	0	1,800
104. Drug/Medicine Return Program	0	288	288
105. Stillbirth	63	0	63
106. STI Program Expansion	975	0	975
107. Health Professions/SUD Program	153	0	153
108. Sewage Treatment Solutions Study	300	0	300
109. Universal Development Screening	630	0	630
110. WMC Licensing, Equity, & IMG Work	0	2,293	2,293
111. Wildland Fire Safety	153	0	153
112. Clinical Placement	560	0	560
Policy -- Other Total	101,588	253,789	355,377

Department of Health

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Dollars In Thousands

	NGF-O	Other	Total
Policy Comp Changes:			
113. Employee Classification Adjustments	114	246	360
114. WFSE General Government	5,055	19,174	24,229
115. Non-Rep Recruitment/Retention	136	277	413
116. Non-Rep General Wage Increase	2,004	3,982	5,986
117. SEIU 1199 General Government	211	2,365	2,576
118. Updated PEBB Rate	361	1,258	1,619
119. PERS & TRS Plan 1 Benefit Increase	101	322	423
120. Plan 1 UAAL Rates	-1,139	-3,724	-4,863
121. Vaccine Booster Incentive	117	240	357
Policy -- Comp Total	6,960	24,140	31,100
Policy Central Services Changes:			
122. Shared Tenant M365 to CSM	-419	-2,045	-2,464
123. Real Estate Services to CSM	-12	-59	-71
124. Archives/Records Management	20	97	117
125. Audit Services	5	24	29
126. Legal Services	249	1,310	1,559
127. Administrative Hearings	0	2	2
128. CTS Central Services	658	3,219	3,877
129. DES Central Services	53	342	395
130. OFM Central Services	524	1,412	1,936
131. GOV Central Services	123	600	723
132. Self-Insurance Liability Premium	8	38	46
Policy -- Central Svcs Total	1,209	4,940	6,149
Total 2023-25 Biennium	316,132	1,545,893	1,862,025
Approps in Other Legislation Proposed Changes:			
133. Mobile/Fixed Site Med. Unit	0	60	60
Total Approps in Other Legislation Proposed	0	60	60
Grand Total	316,132	1,545,953	1,862,085
Fiscal Year 2024 Total	168,127	785,213	953,340
Fiscal Year 2025 Total	148,005	760,740	908,745

Comments:

1. School Websites and Drug Info

Funding is provided to implement Chapter 173, Laws of 2023 (HB 1230), which requires the Department of Health (DOH) to post and periodically revise its website information about substance use trends, overdose symptoms and response, and the secure storage of prescription drugs, over-the-counter medications, and firearms and ammunition. (General Fund-State)

2. Home Care Worker Shortage

Funding is adjusted for Chapter 424, Laws of 2023 (E2SHB 1694), which changes rules for defining a long-term care worker's date of hire and establishes new standards for worker training and certification exams. (General Fund-State; Health Professions Account-State)

3. Fruit & Vegetable Incentive Program

One-time funding is provided to support the Fruit and Vegetable Incentive Program, which provides low-income families with vouchers to purchase fresh produce. (General Fund-State)

4. Crisis Relief Centers

Funding is provided to implement Chapter 433, Laws of 2023 (2SSB 5120), which requires DOH to license or certify 23-Hour Crisis Relief Centers as a new type of crisis diversion facility. (General Fund-Local)

5. Death with Dignity Act

One-time funding is provided to implement Chapter 38, Laws of 2023 (ESSB 5179), which requires rulemaking activities, updating forms, and updating existing databases. (General Fund-State)

6. Hospital Staffing Standards

Funding is provided to implement Chapter 114, Laws of 2023 (E2SSB 5236), which modifies nurse staffing committee and staffing plan requirements and makes changes to meal and rest breaks and overtime provisions for health care employees. (General Fund-State; General Fund-Local)

7. Psilocybin

Funding is provided to implement Chapter 364, Laws of 2023, Partial Veto (2SSB 5263), which requires DOH to establish the Washington Psilocybin Advisory Board, participate in the Interagency Psilocybin Work Group, and provide staff support to both groups. (General Fund-State)

8. Home Care Aide Certification

Funding is provided for DOH to conduct rulemaking and development of a new certification examination for home care aides as provided in Chapter 323, Laws of 2023 (E2SSB 5278). (General Fund-State)

9. Optometry

One-time funding is provided to DOH for additional customer service staff and to conduct rulemaking, as provided in Chapter 400, Laws of 2023 (SSB 5389). (Health Professions Account-State)

10. Female Genital Mutilation

Funding is provided for DOH to establish an education program for the prevention of female genital mutilation as provided in Chapter 122, Laws of 2023 (SSB 5453). (General Fund-State)

11. Multistate Nurse Licensure

Funding is provided to DOH to implement Chapter 123, Laws of 2023 (SSB 5499), which enacts the Interstate Nurse Licensure Compact and imposes certain reporting requirements for employers of multistate licensees. (Health Professions Account-State)

12. Child Abuse and Neglect

Funding is provided to implement Chapter 441, Laws of 2023 (ESSB 5515), which requires investigations of certain alleged conduct at behavioral health facilities regulated by DOH. (General Fund-Local)

13. Forensic Pathologists

Funding is provided to implement Chapter 442, Laws of 2023 (SSB 5523), which establishes a forensic pathologist loan repayment program. (General Fund-State)

14. Nursing Pool Transparency

Funding is provided to DOH to conduct rulemaking requiring nursing pools to register and disclose corporate structure and ownership as provided in Chapter 100, Laws of 2023 (SSB 5547). (General Fund-State; Health Professions Account-State)

15. Kidney Disease Centers

One-time funding is provided for DOH to develop and adopt rules that create a temporary exemption process from certificate of need requirements for kidney disease centers as provided in Chapter 48, Laws of 2023 (SSB 5569). (General Fund-Local)

16. Nurse Supply

Funding is provided to implement the high school certified nursing assistant pilot program and the licensed practical nurse apprenticeship program, and rulemaking, as provided in Chapter 126, Laws of 2023 (E2SSB 5582). (General Fund-State)

17. Behavioral Health Crisis Response

Funding is provided to implement Chapter 454, Laws of 2023 (E2SHB 1134), which makes changes to the behavioral health crisis response system. (Statewide 988 Behavioral Health Crisis Respsns Line-State)

18. African American Behavioral Health

One-time funding is provided for behavioral health education, mental wellness training, events and conferences to individuals, youth/adults, parents/parent partners, and families, provided by an organization dedicated to services in the African American community. (General Fund-State)

19. Specialized Care Pilot

One-time funding is provided for a pilot program in Pierce County to bridge care gaps for the African American community. (General Fund-State)

20. Audiology & Speech Compact

Funding is provided to implement Chapter 53, Laws of 2023 (HB 1001), which enacts the audiology and speech-language pathology interstate compact. (Health Professions Account-State)

21. LHJ Air Quality

One-time funding is provided for DOH to coordinate meetings with local health jurisdictions in King, Pierce, Snohomish and Kitsap counties to better understand air quality issues, align messaging, and facilitate delivery of ready-to-go air quality and health interventions. (Model Toxics Control Operating Account-State)

22. Athletic Trainers

One-time funding is provided to implement Chapter 143, Laws of 2023 (SHB 1275), which modifies the authorization of athletic trainers for medication administration. (Health Professions Account-State)

23. Cannabis Revenue Distributions

This technical adjustment in budget driven revenue is due to the enactment of Chapter 169, Laws of 2022 (E2SSB 5796), and is updated for the March 2023 revenue forecast. (Dedicated Cannabis Account-State)

24. Behavioral Health New Facilities

Funding is provided for continued implementation of Chapter 324, Laws of 2019 (2SHB 1394), for DOH to credential and inspect new behavioral health facilities. (General Fund-State; Health Professions Account-State)

25. Behavioral Health Support

Funding is provided to implement Chapter 270, Laws of 2023 (SSB 5189), which requires DOH to develop rules for certification of behavioral health support specialists. (General Fund-State; Health Professions Account-State)

26. Behavioral Health Workforce

Funding is provided to implement Chapter 425, Laws of 2023 (2SHB 1724), which among other changes, requires DOH to examine licensing requirements for certain behavioral health professions which must be implemented by certain disciplining authorities. (General Fund-State; General Fund-Local; Health Professions Account-State)

27. Blood Supply Recovery

One-time funding is provided for support of the four largest non-profit blood donation organizations for post-pandemic blood supply relief. (General Fund-State)

28. Child Asthma SeaTac

One-time funding is provided to address asthma rates in King County among children residing within 10 miles of the Seattle-Tacoma airport. (Climate Commitment Account-State)

29. Care-A-Van & Mobile Health Services

One-time funding is provided to maintain vehicles purchased with federal funding and provide operational support for the Care-a-Van mobile health program. (General Fund-State)

30. CCA Expenditures Tracking

One-time funding is provided for the Environmental Justice Council (EJC) to coordinate with the Office of Financial Management on a process to track state agency expenditures from Climate Commitment Act accounts. EJC responsibilities include public engagement with tribes and communities and stipends for participation in the public process. (Climate Investment Account-State)

31. Clean Energy Permitting

Ongoing funding is provided to implement Chapter 230, Laws of 2023 (E2SHB 1216), which adds duties for the Environmental Justice Council. (General Fund-State)

32. Certified Peer Specialists

Funding is provided to implement Chapter 469, Laws of 2023, Partial Veto (2SSB 5555), which adds certified peer specialists as a new health profession regulated by DOH. (General Fund-State)

33. Climate Hlth Adaption Initiative

Ongoing funding is provided for the Climate Health Adaptation Initiative (CHAI), which connects localities with federal and state resources for climate action plans. (Climate Commitment Account-State)

34. Clinical Trial Diversity

One-time funding is provided for implementation of Chapter 426, Laws of 2023 (2SHB 1745), which requires DOH to submit a report to the Legislature. (General Fund-State)

35. Local Government Climate Planning

One-time funding is provided to implement Chapter 228 Laws of 2023 (E2SHB 1181), which requires local governments to plan for climate resiliency while reducing contributions to the climate crisis and includes responsibilities for DOH related to drinking water climate resilience. (Climate Commitment Account-State)

36. Climate Plus Grants for Schools

Funding is provided for DOH to distribute grants to small school districts updating their HVAC systems using Small District Modernization Grants. (Climate Commitment Account-State)

37. Climate Change Response Strategy

One-time funding is provided to implement Chapter 169, Laws of 2023 (E2SHB 1170), which directs the Department of Ecology, in coordination other state agencies, to update the statewide strategy for climate resilience. Funding is provided to DOH for its role in the interagency work group created in the bill. (Natural Climate Solutions Account-State)

38. Cancer Prevention & Screening

One-time funding is provided to address a federal grant shortfall for maintaining existing services, enhancing data systems, and increasing access to services related to cancer treatment. (General Fund-State; General Fund-Federal)

39. Cosmetic Product Chemicals

Ongoing funding is provided to implement Chapter 455, Laws of 2023 (SHB 1047), including outreach, education, and product research related to restrictions on the use of certain chemicals in cosmetic products. (Model Toxics Control Operating Account-State)

40. Cardiac Stroke Response Program

One-time funding is provided for continued implementation of Chapter 58, Laws of 2022 (SSB 5821), which requires DOH to evaluate the state's current system for cardiac and stroke emergencies and to provide recommendations to the Legislature regarding potential improvements. (General Fund-State)

41. Credentialing Staff

Funding is provided for DOH to maintain current levels of credentialing and licensing staff through completion of the ongoing Results WA study on fees. (General Fund-State)

42. Spanish Public Radio/COVID-19

One-time funding is provided for DOH to contract with a community-based non-profit organization located in the Yakima Valley to continue a Spanish-language public radio media campaign to provide education regarding the COVID-19 pandemic. (General Fund-State)

43. Dentist Compact

Ongoing funding is provided to implement Chapter 297, Laws of 2023 (ESHB 1576), which allows dentists and hygienists to practice across state lines under a compact privilege. (Health Professions Account-State)

44. HEAL Act Democratic Processes

One-time funding is provided for DOH to contract with a community-based organization for a deliberative democracy processes workshop for the HEAL Act interagency work group, and to develop best practices. (General Fund-State)

45. Dental Auxiliaries

One-time funding is provided to implement Chapter 211, Laws of 2023 (ESHB 1466), which modifies the initial limited license for dental hygienists by changing the name to a temporary license and extending the expiration to five years. (Health Professions Account-State)

46. HIV Pharmaceutical Drug Rebates

A new account for revenue from the medical rebate program for clients living with human immunodeficiency virus (HIV) and for transfer of the existing balance is created. Expenditure authority is transferred from General Fund-Local to the HIV Pharmaceutical Rebate Account. (General Fund-Local; HIV Pharmaceutical Rebates Account-Non-Appr)

47. Dental Therapists

Ongoing funding is provided to implement Chapter 460, Law of 2023 (ESHB 1678), which establishes the profession of dental therapy. (General Fund-State; Health Professions Account-State)

48. Opioid Remediation

Funding is provided for prevention, treatment, and recovery support services to remediate the impacts of the opioid epidemic. This funding shall be used consistent with conditions of opioid settlement agreements which direct how funds deposited into the Opioid Settlement Account created in Chapter 435, Laws of 2023 (ESSB 5293) shall be used. (Opioid Abatement Settlement Account-State)

49. Naloxone Distribution

Ongoing funding is provided for the distribution of naloxone through DOH's overdose education and naloxone distribution program. Funding must be prioritized to fill naloxone access gaps in community behavioral health and other community settings, including providing naloxone for first responders and agency staff in organizations such as syringe service programs, housing providers, and street outreach programs. (Opioid Abatement Settlement Account-State)

50. Drayage Truck Operators

Ongoing funding is provided for DOH to enforce drayage truck driver access to restrooms under RCW 70.54.480. (General Fund-State)

51. Dental Hygienists

One-time funding is provided to implement Chapter 71, Laws of 2023 (HB 1287), which modifies requirements for temporary licenses for dental hygienists. (Health Professions Account-State)

52. HEAL Act

Ongoing funding is provided for DOH to implement the Healthy Environment for All (HEAL) act under RCW 70A.02, including additional staff to support the Environmental Justice Council. (Climate Commitment Account-State)

53. DWSRF Set Asides Allotment Increase

Expenditure authority is provided to DOH for administrative costs related to the administration of Drinking Water State Revolving Fund grants, including technical assistance, training, and program management. (Drinking Water Assistance Account-Federal)

54. CCA Implementation

Funding is provided to implement the Climate Commitment Act under RCW 70A.65.010, which includes coordination with the Department of Ecology (ECY) in completing health assessments and environmental justice analyses in communities identified by ECY. (Climate Investment Account-State)

55. Drinking Water Consolidation Grants

One-time expenditure authority is provided to expand the water system consolidation grant program to provide more grants for water system consolidation activities, which includes feasibility studies, engineering design, water system planning, and physically joining two or more separate systems into one Group A water system. (Drinking Water Assistance Administrative Account-State)

56. Options for Tainted Drinking Water

Ongoing funding is provided for DOH to assist individuals with contaminated ground water in their individual well or who are served by small public water systems that are contaminated. DOH will work with the owners of these water systems to provide access to safe drinking water through testing and treatment while longer-term solutions are pursued. (General Fund-State)

57. Env. Hlth Disp. Map Capacity Grants

One-time funding is provided for capacity grants for tribal and community participation and input on updates to the Environmental Health Disparities (EHD) map. (Climate Commitment Account-State)

58. Death with Dignity Act Evaluation

One-time funding is provided for DOH to contract with an equity consultant for evaluation of Chapter 38, Laws of 2023 (ESSB 5179). (General Fund-State)

59. Drinking Water Technical Services

One-time expenditure authority is provided to expand the water system consolidation grant program to provide more grants for water system consolidation activities, which includes feasibility studies, engineering design, water system planning, and physically joining two or more separate systems into one Group A water system. (Safe Drinking Water Account-State)

60. COVID-19 Funding

One-time funding is provided for COVID-19 response activities, including the distribution of testing supplies, providing vaccinations, and overseeing vaccine logistics and distribution. (Coronavirus State Fiscal Recovery Fund-Federal)

61. Fusion Energy Licensing

One-time funding is provided for the Office of Radiation Protection at DOH to conduct a review of the state's readiness for licensing fusion energy projects. (General Fund-State)

62. CARE Act Caregiver Resources

One-time funding is provided for a communication campaign and training materials to support family caregivers. (General Fund-State)

63. Fund Shift GF-S to MTCA

Ongoing funding provided in the 2019-21 biennium to implement Chapter 327, Laws of 2019 (SSB 5550), including staff support for the Pesticide Application Safety Committee, is shifted from General Fund-State to the Model Toxics Control Operating Account on an ongoing basis. (General Fund-State; Model Toxics Control Operating Account-State)

64. Behavioral Health Agency Regulation

Funding is provided for DOH to address the increase in licensure and regulatory activities in DOH's behavioral health agency program. This funding will help cover the gap between fee revenue and the program costs. (General Fund-State; General Fund-Local)

65. Health Care Licenses

Funding is provided to implement Chapter 353, Laws of 2023 (ESHB 1503), which requires health professionals to submit demographic information upon initial licensure and renewal. (General Fund-State; Health Professions Account-State)

66. Medical Test Site Fees

Expenditure authority is provided to meet increased workload demands in laboratory inspection work. (Medical Test Site Licensure Account-State)

67. Medical Cannabis Registry

One-time funding is provided to complete the medical cannabis authorization system project upgrades to improve reporting functions and accessibility by the end of the 2023-25 biennium. (General Fund-State)

68. Climate Impact Worker Safety

Ongoing funding is provided for the Climate Impact Worker Safety Program. This includes pass-through grants to community-based organizations for workplace health and safety for certain workers affected by climate impacts. (Climate Commitment Account-State)

69. HEAL Web Portal

Ongoing appropriations are provided for the maintenance of the HEAL-WA web-portal, which provides access to evidence-based health information for providers. (Health Professions Account-State)

70. Hospital Complaint Investigations

One-time funding is provided to investigate a backlog of hospital complaints that developed during the COVID-19 pandemic. (General Fund-State; General Fund-Local)

71. Public Health Information Systems

One-time funding is provided to maintain public health information systems that are used to collect, track, and report public health information in the 2023-25 biennium. (Foundational Public Health Services-State)

72. Public Health Technology

One-time funding is provided to sustain information technology infrastructure, tools, and solutions developed to respond to the COVID-19 pandemic. DOH must submit a plan to the Office of Financial Management by September 15, 2023, that identifies a new funding strategy to maintain these information technology investments within DOH's existing state, local, and federal funding. (General Fund-State)

73. WMCC Implementation Plan

One-time funding is provided for DOH, in collaboration with the Washington Medical Coordination Center (WMCC), to create an implementation plan for real-time bed capacity and tracking for hospitals and skilled nursing facilities, excluding behavioral health hospitals and facilities. DOH will provide the implementation plan and estimated costs for an information technology system to the Office of Financial Management by September 15, 2023, for the bed capacity and tracking tool. (General Fund-State)

74. International Medical Graduate

Ongoing appropriations are 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)

75. Intramuscular Needling

Funding is provided to implement Chapter 198, Laws of 2023 (2SHB 1039), which establishes an endorsement authorizing physical therapists to perform intramuscular needling. (Health Professions Account-State)

76. LARCs at FQHCs

One-time funding is provided for DOH to provide grants to federally qualified health centers to purchase long-acting reversible contraceptives (LARCs), and make LARCs available the same day patients are seeking that family planning option. (General Fund-State)

77. Master Person Index

Ongoing funding is provided to onboard new systems, cover maintenance and operations of the Master Person Index (MPI) Initiative, and coordinate with the Health and Human Services Coalition MPI Initiative. (General Fund-State)

78. Fees to Maintain Services

Expenditure authority is provided to reflect changes to existing fees and for the establishment of new fees to maintain the current levels of service within each profession pursuant to RCW 43.70.250. (Health Professions Account-State)

79. Medical Assistants

Funding is provided to implement Chapter 134, Laws of 2023 (ESHB 1073), which modifies policies pertaining to medical assistant certification. (Health Professions Account-State)

80. Medical Reserve Corps

Funding is provided to implement Chapter 210, Laws of 2023 (2SHB 1452), which establishes a State Emergency Medical Reserve Corps within DOH. (General Fund-State)

81. MH Counselor Compensation

Funding is provided to implement Chapter 58, Laws of 2023 (SHB 1069), which enacts an agreement between states that allows the interstate practice of licensed mental health counseling. (Health Professions Account-State)

82. Military Spouse Employment

One-time funding is provided for to implement Chapter 165, Laws of 2023 (2SHB 1009), which establishes requirements for certain state agencies and licensing authorities related to the professional licensing of military spouses. (Health Professions Account-State)

83. Motor Carriers/Restrooms

Ongoing funding is provided to implement Chapter 251, Laws of 2023 (SHB 1457), which requires DOH to enforce new requirements around allowing motor carriers to have access to restrooms under certain circumstances. (General Fund-State)

84. Music Therapists

Funding is provided to implement Chapter 175, Laws of 2023 (SHB 1247), which establishes a license for music therapists and creates the Music Therapy Advisory Committee. (General Fund-State; Health Professions Account-State)

85. Newborn Screening Fee Increase

Expenditure authority is provided for a newborn screening fee increase to fund a courier service to transport newborn testing specimens to the public health laboratory, and to fund cystic fibrosis DNA testing. (General Fund-Local)

86. 988 Call Centers

The DOH's appropriation authority from the Behavioral Health Crisis Response Account-State is adjusted to reflect anticipated expenditures. (Statewide 988 Behavioral Health Crisis Respsns Line-State)

87. NQAC Staffing & Licensure

Expenditure authority is provided for the Nursing Care Quality Assurance Commission to increase staffing levels to meet the increased demand for nursing licensure and updates to policies and regulatory framework. (Health Professions Account-State)

88. Child Health Profile System

Ongoing funding is provided to maintain Watch Me Grow Washington. This program provides health and safety information to parents of young children. (General Fund-State)

89. Participatory Budget Grant Program

One-time funding of \$3 million is provided for the Environmental Justice Council to meet with five of the overburdened communities as identified by the Department of Ecology, to develop a process that engages overburdened communities to participate in deciding where investments need to be made to help mitigate disproportionate impacts of climate change. The remainder of the total appropriation provided must remain in unallotted status until future appropriations are made. (Climate Commitment Account-State)

90. Private Detention Facilities

Funding is provided to implement Chapter 419, Laws of 2023 (2SHB 1470), which modifies regulations regarding living conditions for individuals detained at private detention facilities, among other changes. (General Fund-State)

91. PFAS Chemicals

Ongoing appropriations are provided to implement Chapter 264, Laws of 2022, Partial Veto (ESHB 1694) by researching and determining regulatory actions for per-and polyfluoroalkyl substances (PFAS) products. (Model Toxics Control Operating Account-State)

92. Psychiatric Hospital Program

Ongoing appropriations are provided for expenses associated with credentialing, inspections, assistance, and program administration for licensed psychiatric hospitals pursuant to Chapter 115, Laws of 2020 (SHB 2426). (General Fund-Local)

93. Prescription Monitoring

Partial funding of the prescription monitoring program is moved to the Medicaid fraud penalty account on a one-time basis. (General Fund-State; Medicaid Fraud Penalty Account-State)

94. Reproductive Health Services

Ongoing funding is provided to maintain access to abortion care, including grants to providers and funding for patient outreach, workforce retention and recruitment incentives, and security investments. (General Fund-State)

95. Tobacco Use Prevention & Cessation

One-time funding is provided for programs that prevent initiation of tobacco usage and help people quit smoking. (General Fund-State)

96. Preventable Hospitalizations

One-time 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)

97. Prenatal and Perinatal Health

Ongoing funding is provided to expand the Birth Equity Project and other initiatives on prenatal and perinatal health, with a focus on certain projects for communities with health disparities. (General Fund-State)

98. Early Hearing Detection for Infants

Ongoing funding is provided for the Early Hearing, Detection, Diagnosis, and Intervention (EHDDI) Program for infants due to loss of federal funding and more restrictive uses of federal funding. (General Fund-State)

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- 99. Maternal Infant Health**
One-time funding is provided to implement strategies identified in the state opioid response plan that address the needs of pregnant and parenting individuals with opioid use disorder and for the treatment of infants born with neonatal abstinence syndrome. (Opioid Abatement Settlement Account-State)
- 100. Statewide Medical Logistics Center**
Ongoing funding is provided for the statewide medical logistics center, and for DOH to partner with the Department of Social and Health Services (DSHS) in identifying processes to minimize waste and promote interagency sharing of personal protective equipment. (General Fund-State; Coronavirus State Fiscal Recovery Fund-Federal)
- 101. Organ Transport Vehicles**
Funding is provided to implement Chapter 290, Laws of 2023 (SHB 1271), which among other changes, requires DOH, in consultation with the Department of Licensing, to license vehicles designated as organ transport vehicles for a period of two years, subject to renewal and revocation. (General Fund-State)
- 102. Rural Nursing Workforce**
One-time funding is provided for a rural workforce initiative to support nursing students remaining in rural areas. (General Fund-State)
- 103. School-Based Health Centers**
One-time funding is provided to increase access to health care in academic settings by expanding the school-based health center program. (General Fund-State)
- 104. Drug/Medicine Return Program**
Ongoing appropriations are provided to operate the Secure Drug/Safe Med Return program established in Chapter 155, Laws of 2021 (2SHB 1161). (Secure Drug Take-back Program Account-State)
- 105. Stillbirth**
One-time funding is provided for DOH to prepare and make available online materials to inform health care providers and staff of evidence-based research and practices that reduce the incidence of stillbirth. (General Fund-State)
- 106. STI Program Expansion**
One-time funding is provided for the Snohomish County Health Department to conduct a landscape analysis of current sexually transmitted infections (STI) and STI-related services, research opportunities for jail-based sexual health services, expand field-based treatment for syphilis, and establish an in-house sexual health clinic at the health department. (General Fund-State)
- 107. Health Professions/SUD Program**
Funding is provided to implement Chapter 141, Laws of 2023 (SHB 1255), which modifies policies regarding health professionals with substance use disorder. (General Fund-State)
- 108. Sewage Treatment Solutions Study**
One-time funding is provided for a study on sewage treatment solutions in Island County. (General Fund-State)
- 109. Universal Development Screening**
Ongoing funding is provided for operations of the Universal Development Screening system. (General Fund-State)

110. WMC Licensing, Equity, & IMG Work

Ongoing appropriations are provided for increased fee revenue and related workload increases for the Washington Medical Commission. This funding will provide additional staffing, resources for paper-less processes, and resources to focus on equity issues in policies and complaint processes. (Health Professions Account-State; Public Health Supplemental Account-State)

111. Wildland Fire Safety

Funding is provided to implement Chapter 385, Laws of 2023 (2SHB 1578), including collaboration with the Department of Natural Resources on community engagement and outreach related to wildfire smoke risks. (General Fund-State)

112. Clinical Placement

One-time funding is provided for DOH to contract with the central nursing resource center to gather data to assess current clinical placement practices and identify policy options and recommendations to help increase the number of clinical placement opportunities. (General Fund-State)

113. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

114. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

115. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

116. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

117. SEIU 1199 General Government

Funding is provided for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022, and continuously employed through July 1, 2023, a shift premium increase for eligible shifts from \$1 to \$2.50 per eligible hour; and a COVID-19 booster incentive of \$1,000. Funding is also sufficient for supplemental shift premium increases for nurse classifications; 5 percent premium pay for employees who are assigned to a facility that provides direct care to residents, patients and/or clients and whose duties are required to be performed on location; a certification incentive of \$2,500; a preceptor premium pay increase; an increase in training dollars; an additional retention incentive of \$1,500, and a \$500 annual lump sum payment for certain job classes. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

118. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

119. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

120. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

121. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

122. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

123. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

124. 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)

125. Audit Services

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

126. 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)

127. Administrative Hearings

Adjustments are made to reflect each agency's anticipated cost of administrative hearings conducted by the Office of Administrative Hearings. (Health Professions Account-State)

128. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

129. 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, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

130. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

131. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

132. Self-Insurance Liability Premium

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

133. Mobile/Fixed Site Med. Unit

Funding is provided for DOH to adopt rules related to off-site medication units and conduct inspections for such units, pursuant to Chapter 1, Laws of 2023, 1st sp. s. (2E2SSB 5536) (Controlled substances). (General Fund-Local; Health Professions Account-State)

Department of Veterans' Affairs

C 475, L23, PV, Sec 221

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	65,942	153,365	219,307
2023 Supplemental	-2,055	2,154	99
Total 2021-23 Biennium	63,887	155,519	219,406
2023-25 Maintenance Level	74,038	148,996	223,034
Policy Other Changes:			
1. Public Works Procurement	273	0	273
2. Veterans Services	2,400	0	2,400
3. PACT Act Expansion of Benefits	1,267	0	1,267
4. Veterans Cemetery Capacity	0	576	576
5. Veterans Homes Revenue Adjustments	-20,666	12,378	-8,288
6. Equine Therapy for Vets	100	0	100
7. Suicide Prevention Federal Grant	0	1,500	1,500
Policy -- Other Total	-16,626	14,454	-2,172
Policy Comp Changes:			
8. Employee Classification Adjustments	742	0	742
9. WFSE General Government	12,470	0	12,470
10. Non-Rep Recruitment/Retention	226	0	226
11. Coalition of Unions	5,145	0	5,145
12. Non-Rep General Wage Increase	2,351	0	2,351
13. Updated PEBB Rate	765	0	765
14. PERS & TRS Plan 1 Benefit Increase	147	0	147
15. Public Safety Telecommunicators	15	0	15
16. Plan 1 UAAL Rates	-1,683	0	-1,683
17. Vaccine Booster Incentive	199	0	199
Policy -- Comp Total	20,377	0	20,377
Policy Central Services Changes:			
18. Shared Tenant M365 to CSM	-281	-544	-825
19. Real Estate Services to CSM	-2	-7	-9
20. Archives/Records Management	3	12	15
21. Audit Services	2	5	7
22. Legal Services	1	4	5
23. CTS Central Services	260	829	1,089
24. DES Central Services	19	16	35
25. OFM Central Services	465	97	562
26. GOV Central Services	51	160	211
27. Self-Insurance Liability Premium	1	25	26
Policy -- Central Svcs Total	519	597	1,116

Department of Veterans' Affairs

C 475, L23, PV, Sec 221

Dollars In Thousands

	NGF-O	Other	Total
Total 2023-25 Biennium	78,308	164,047	242,355
Fiscal Year 2024 Total	41,915	79,363	121,278
Fiscal Year 2025 Total	36,393	84,684	121,077

Comments:

1. Public Works Procurement

Funding is provided to maintain an active current registry of certified veteran-owned businesses, as required in Chapter 395, Laws of 2023 (2SSB 5268). (General Fund-State)

2. Veterans Services

Pursuant to Chapter 224, Laws of 2023, (SSB 5358), funding is provided to provide grants to counties to expand veteran service officer and peer mentoring programs. Funding is sufficient to maintain the Veteran Service Officer (VSO) programs in Island, Walla Walla, Stevens, and Clallam counties and to expand the VSO program to four additional rural counties. (General Fund-State)

3. PACT Act Expansion of Benefits

Funding is provided to increase veteran service officers to 19 counties and 22 tribal governments as a result of the Promise to Address Comprehensive Toxics (PACT) Act, which increases the number of conditions eligible for compensation from the U.S. Department of Veterans Affairs. (General Fund-State)

4. Veterans Cemetery Capacity

Funding is provided for additional staff to operate and maintain the State Veterans Cemetery. (General Fund-Federal; Veterans Stewardship Account-Non-Appr)

5. Veterans Homes Revenue Adjustments

Spending authority is adjusted for anticipated changes in state, federal, and local resources as a result of census changes. (General Fund-State; General Fund-Federal; General Fund-Local)

6. Equine Therapy for Vets

Funding is provided to contract with an established organization based in Thurston County, which has a proven track record in providing no-cost equine therapy to military veterans and active members of the military. (General Fund-State)

7. Suicide Prevention Federal Grant

Federal spending authority is provided for the U.S. Department of Veterans Affairs Staff Sergeant Parker Gordon Fox Suicide Prevention Grant Program, which will provide grants to entities who provide outreach, provision, or coordination of suicide prevention services and connection to Veterans Affairs resources. (General Fund-Federal)

8. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State)

9. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (General Fund-State)

10. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State)

11. Coalition of Unions

Funding is provided for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022, and continuously employed through July 1, 2023; shift premium increase for eligible shifts from \$1 to \$2.50 per eligible hour; and a COVID-19 booster incentive of \$1,000. The agreement also includes a supplemental shift premium increases for nurse classifications; 5 percent premium pay for employees who are assigned to a facility that provides direct care to residents, patients and/or clients and whose duties are required to be performed on location; and a \$500 annual lump sum payment for L&I codes 7200/7201. (General Fund-State)

12. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State)

13. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State)

14. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

15. Public Safety Telecommunicators

Funding is provided for contribution rate impacts associated with enacting Chapter 199, Laws of 2023 (HB 1055) (Public safety telecommunicators), which provides certain employees engaged as 911 telecommunicators membership in the Public Safety Employees' Retirement System for purposes of future employment service. (General Fund-State)

16. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State)

17. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State)

18. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (General Fund-State; General Fund-Federal; General Fund-Local)

19. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (General Fund-State; General Fund-Federal; General Fund-Local)

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; General Fund-Federal; General Fund-Local)

21. Audit Services

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

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; General Fund-Federal; General Fund-Local)

23. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal; General Fund-Local)

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, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal; General Fund-Local)

25. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal; General Fund-Local)

26. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State; General Fund-Federal; General Fund-Local)

27. Self-Insurance Liability Premium

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

Department of Children, Youth, and Families
Children and Families Services

C 475, L23, PV, Sec 227
C 1, L23, E1

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	830,614	494,542	1,325,156
2023 Supplemental	-28,424	5,517	-22,907
Total 2021-23 Biennium	802,190	500,059	1,302,249
2023-25 Maintenance Level	848,024	477,851	1,325,875
Policy Other Changes:			
1. Children in Crisis	209	50	259
2. Guardianship Subsidy Expansion	2,769	-299	2,470
3. Licensing & Investigation Expansion	655	54	709
4. Child-Specific Foster Care	3,263	108	3,371
5. Childrens Advocacy Centers	750	0	750
6. Caregiver Engagement Unit	1,464	362	1,826
7. COVID FMAP Increase	-1,576	1,576	0
8. Child Placing Agency Incentive Rate	538	0	538
9. Naloxone Purchasing	0	2,304	2,304
10. DS: Implementation & Monitoring	540	104	644
11. DS: Hub Home Model	4,454	42	4,496
12. DS: Licensing Standards	1,316	334	1,650
13. DS: Referrals & Transitions	4,305	238	4,543
14. DS: Therapeutic FC	3,720	1,543	5,263
15. DS: Qualified Residential Treatment	1,704	421	2,125
16. Family Time	13,392	2,940	16,332
17. FC Educational Outreach	920	0	920
18. Foster Care Payment Increase	3,914	1,247	5,161
19. 7-Level FC: Maintenance Payments	16,581	5,284	21,865
20. 7-Level FC: Support Services	10,289	1,173	11,462
21. 7-Level FC: Research & Data	431	138	569
22. 7-Level FC: Project Management	1,139	0	1,139
23. Combined In-Home Svc	9,693	0	9,693
24. Initial License Maintenance Payment	14,664	0	14,664
25. Maintain Licensing Ratios	1,784	796	2,580
26. Foster Youth Mentoring Pilot	750	0	750
27. Rising Strong	1,100	0	1,100
28. Rising Strong Operating Model	150	0	150
29. SUD Prevention Families	3,014	0	3,014
30. Family Connections Program	998	310	1,308
Policy -- Other Total	102,930	18,725	121,655

Department of Children, Youth, and Families
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Dollars In Thousands

	NGF-O	Other	Total
Policy Comp Changes:			
31. Employee Classification Adjustments	346	106	452
32. WFSE General Government	36,957	11,640	48,597
33. Non-Rep Recruitment/Retention	215	66	281
34. Non-Rep General Wage Increase	2,572	788	3,360
35. Updated PEBB Rate	1,286	511	1,797
36. PERS & TRS Plan 1 Benefit Increase	307	121	428
37. Plan 1 UAAL Rates	-3,496	-1,378	-4,874
38. Vaccine Booster Incentive	185	57	242
Policy -- Comp Total	38,372	11,911	50,283
<hr/>			
Total 2023-25 Biennium	989,326	508,487	1,497,813
Fiscal Year 2024 Total	488,869	256,190	745,059
Fiscal Year 2025 Total	500,457	252,297	752,754

Comments:

1. Children in Crisis

One-time funding is provided to implement Chapter 423, Laws of 2023, Partial Veto (2SHB 1580), which creates a Multisystem Care Coordinator within the Office of the Governor and a Rapid Care Team composed of representatives from multiple agencies including the Department of Children, Youth, and Families (DCYF). (General Fund-State; General Fund-Fam Supt)

2. Guardianship Subsidy Expansion

Funding is provided for implementation of Chapter 221, Laws of 2023 (ESSB 5124), which expands guardianship assistance subsidies to certain nonrelative guardians, as well as expands placement options under voluntary placement agreements. (General Fund-State; General Fund-Fam Supt)

3. Licensing & Investigation Expansion

Funding is provided for implementation of Chapter 441, Laws of 2023 (ESSB 5515), which requires DCYF to license the living accommodations provided by certain residential private schools, while also requiring DCYF to investigate allegations of abuse and neglect at certain youth residential settings. (General Fund-State; General Fund-Fam Supt)

4. Child-Specific Foster Care

Funding is provided for implementation of Chapter 127, Laws of 2023 (SB 5683), which expands availability of child-specific foster care licenses to include tribal children in the custody of an Indian tribe or the tribe's child placing agency. (General Fund-State; General Fund-Fam Supt)

5. Childrens Advocacy Centers

Funding is provided for children's advocacy centers. (General Fund-State)

6. Caregiver Engagement Unit

Ongoing funding is provided for 7 FTE to bring the total kinship caregiver engagement unit staffing to 22 FTE statewide. (General Fund-State; General Fund-Fam Supt)

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7. COVID FMAP Increase

The Families First Coronavirus Response Act was enacted March 18, 2020. This act enhances the federal financial participation in the Medicaid program by 6.2 percent. The Consolidated Appropriations Act, 2023, begins to phase down the enhancement from 6.2 percent to 5.0 percent from April 1, 2023, to June 30, 2023; to 2.5 percent from July 1, 2023, to September 30, 2023; and to 1.5 percent from October 1, 2023, to December 31, 2023. The enhancement ends December 31, 2023. (General Fund-State; General Fund-Fam Supt)

8. Child Placing Agency Incentive Rate

Funding is provided to increase the new foster home licensing incentive payment for child-placing agencies (CPAs) to \$1,000 per family licensed, effective July 1, 2023. (General Fund-State)

9. Naloxone Purchasing

Funding is provided for implementation of Chapter 1, Laws of 2023, 1st sp. s. (2E2SSB 5536), which requires DCYF to provide opioid overdose reversal medication and training for certain department staff. (Opioid Abatement Settlement Account-State)

10. DS: Implementation & Monitoring

Funding is provided for implementation and monitoring of the state's implementation plan, pursuant to D.S. et al. v. Department of Children, Youth and Families et al. (D.S. v. DCYF), which includes receiving recurring updates, requesting data on compliance, reporting on progress, and resolving disputes that may arise. (General Fund-State; General Fund-Fam Supt)

11. DS: Hub Home Model

Funding is provided for the statewide hub home model, which creates a mutual support network for foster families and kinship caregivers. DCYF must develop and adapt the existing hub home model to serve youth as described in the settlement agreement, in accordance with the D.S. v. DCYF settlement agreement. (General Fund-State; General Fund-Fam Supt)

12. DS: Licensing Standards

Funding is provided for DCYF to establish a negotiated rulemaking method to align and update foster care and group care licensing standards, in accordance with the D.S. v. DCYF settlement agreement. (General Fund-State; General Fund-Fam Supt)

13. DS: Referrals & Transitions

Funding is provided for revised referral and transition procedures for youth entering foster care, in accordance with the D.S. v. DCYF settlement agreement. (General Fund-State; General Fund-Fam Supt)

14. DS: Therapeutic FC

Funding is provided for DCYF to develop and implement a professional therapeutic foster care contract and licensing category, in accordance with the D.S. v. DCYF settlement agreement. Therapeutic foster care professionals are not required to have another source of income and must receive specialized training and support. (General Fund-State; General Fund-Fam Supt)

15. DS: Qualified Residential Treatment

Funding is provided to update assessment and placement procedures prior to placing a youth in a qualified residential treatment program, as well as updating the assessment schedule to every 90 days, in accordance with the D.S. v. DCYF settlement agreement. (General Fund-State; General Fund-Fam Supt)

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16. Family Time

DCYF delivers court-ordered visitation services known as "family time" for children placed in out of home care. Visit-supporting functions such as court-required reports and the work associated with cancelled or no show visits are not paid as separate items. Funding is provided for these separate billables. (General Fund-State; General Fund-Fam Supt)

17. FC Educational Outreach

One-time funding is provided for a contract with an education advocacy provider with expertise in foster care educational outreach. (General Fund-State)

18. Foster Care Payment Increase

Funding is provided to increase the basic foster care maintenance payment for children in all age groups and the supervised independent living payment for youth in extended foster care each by \$50 per month per youth, effective July 1, 2023. (General Fund-State; General Fund-Fam Supt)

19. 7-Level FC: Maintenance Payments

Funding is provided to expand maintenance payments from a four-level to a seven-level foster care support system, beginning January 1, 2024. (General Fund-State; General Fund-Fam Supt)

20. 7-Level FC: Support Services

Funding is provided for new placement supports for caregivers, including case aide support for children in levels three to seven of the new system, regardless of whether they are licensed or unlicensed, relative or non-relative. (General Fund-State; General Fund-Fam Supt)

21. 7-Level FC: Research & Data

Funding is provided for a contract with the Department of Social and Health Services Research and Data Analysis Division to track program outcomes through monitoring and analytics, as DCYF transitions from a four-level to seven-level foster care support system. (General Fund-State; General Fund-Fam Supt)

22. 7-Level FC: Project Management

Funding is provided for project management to oversee the shift in systems and practices, as DCYF transitions from a four-level to seven-level foster care support system. (General Fund-State)

23. Combined In-Home Svc

Funding is provided to expand combined in-home services to meet the anticipated increase in families needing services and for DCYF to build on its expansion of culturally relevant in-home services in partnership with tribes and recognized Indian organizations. (General Fund-State)

24. Initial License Maintenance Payment

Funding is provided for DCYF to issue foster care maintenance payments to kinship caregivers that are approved for an initial license for up to 90 days, effective July 1, 2023. (General Fund-State)

25. Maintain Licensing Ratios

Funding is provided for DCYF to maintain its licensing staff ratios in anticipation that more kin/relatives will become licensed as a result of Chapter 211, Laws of 2021 (E2SHB 1227). (General Fund-State; General Fund-Fam Supt)

26. Foster Youth Mentoring Pilot

One-time funding is provided for a pilot program to mentor foster youth. (General Fund-State)

Department of Children, Youth, and Families
Children and Families Services

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Dollars In Thousands

27. Rising Strong

One-time funding is provided for a grant to a non-profit organization in Spokane with expertise in the Rising Strong model that provides family-centered drug treatment and housing programs for families experiencing substance use disorder. Funding is intended to support the program while DCYF works to develop a sustainable operating model and seeks to expand the program model to other regions of the state. (General Fund-State)

28. Rising Strong Operating Model

One-time funding is provided for DCYF to lead the development of a sustainable operating funding model for programs using the Rising Strong model that provides a family-centered drug treatment and housing program. (General Fund-State)

29. SUD Prevention Families

Funding is provided for DCYF to connect pregnant people to voluntary prevention services before birth and at the time of birth, and connect all DCYF-involved families with substance use disorder (SUD) supports aimed at reducing child placements. (General Fund-State)

30. Family Connections Program

Funding is provided to implement Chapter 138, Laws of 2023 (2SHB 1204), including for DCYF to contract with a non-profit entity or entities to maintain the Family Connections Program. The Family Connections Program facilitates interactions between foster families and birth families when a child is dependent and in out-of-home care. (General Fund-State; General Fund-Fam Supt)

31. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State; General Fund-Federal)

32. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (General Fund-State; General Fund-Federal)

33. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; General Fund-Federal)

34. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; General Fund-Federal)

Department of Children, Youth, and Families
Children and Families Services

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Dollars In Thousands

35. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; General Fund-Federal)

36. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State; General Fund-Federal)

37. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State; General Fund-Federal)

38. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; General Fund-Federal)

Department of Children, Youth, & Family Services Children & Family Services

WORKLOAD HISTORY

By Fiscal Year

	2016	2017	2018	2019	2020	2021	2022	Estimate		
								2023	2024	2025
Foster Care ⁽¹⁾										
Avg # Children Served Monthly	6,251	6,467	6,493	6,463	5,980	5,498	5,741	4,673	4,352	4,089
% Change from prior year	0.9%	3.5%	0.4%	-0.5%	-7.5%	-8.1%	4.4%	-18.6%	-6.9%	-6.0%
Extended Foster Care ⁽²⁾										
Avg # Youth Served Monthly	465	533	586	663	749	855	889	781	750	720
% Change from prior year	27.4%	14.6%	10.0%	13.2%	12.9%	14.2%	4.0%	-12.2%	-4.0%	-4.0%
Relative Placements ⁽³⁾										
Avg # Children Served Monthly	4,461	4,528	4,748	4,681	4,259	3,829	3,542	3,380	3,253	3,247
% Change from prior year	4.6%	1.5%	4.9%	-1.4%	-9.0%	-10.1%	-7.5%	-4.6%	-3.8%	-0.2%
Child Protective Services (CPS) ⁽⁴⁾										
Avg CPS Referrals Monthly	8,177	8,288	9,207	9,198	8,480	8,143	8,844	8,531	8,618	8,625
% Change from prior year	3.4%	1.4%	11.1%	-0.1%	-7.8%	-4.0%	8.6%	-3.5%	1.0%	0.1%
Avg Screened-In CPS Referrals Monthly	3,443	3,464	3,984	3,808	3,472	3,324	3,652	3,548	3,584	3,587
% Change from prior year	4.3%	0.6%	15.0%	6.6%	7.4%	9.7%	7.9%	8.3%	8.6%	8.3%
Adoption Support ⁽⁵⁾										
Avg # Children Served Monthly	15,317	15,432	15,530	15,566	15,693	15,655	15,318	14,882	14,681	14,508
% Change from prior year	1.8%	0.8%	0.6%	0.2%	0.8%	-0.2%	-2.2%	-2.8%	-1.4%	-1.2%
Caseload Ratio ⁽⁶⁾										
Avg Cases Per Worker	18:1	19:1	19:1	20:1	18:1	15:1	16:1	16:1	16:1	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 2023 head count data. Average CPS Referrals reflect data from the Executive Management Information System for 2008-2021, and legislative staff estimates for 2023 through 2025. Caseload Ratios reflect data provided by DCYF.

Department of Children, Youth, and Families
Juvenile Rehabilitation

C 475, L23, PV, Sec 228

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	254,887	1,056	255,943
2023 Supplemental	-3,271	-10	-3,281
Total 2021-23 Biennium	251,616	1,046	252,662
2023-25 Maintenance Level	273,857	1,095	274,952
Policy Other Changes:			
1. Naselle Closure Savings	-16,662	0	-16,662
2. Naselle Warm Closure Costs	3,545	0	3,545
3. Echo Glen Reinvestment from Naselle	1,500	0	1,500
4. Green Hill Reinvest from Naselle	900	0	900
5. JR Improve Educational Outcomes	4,642	0	4,642
6. Housing Youth Exits System of Care	1,010	0	1,010
7. At-Risk Youth	500	0	500
8. Sexual Offenses by Youth	280	0	280
Policy -- Other Total	-4,285	0	-4,285
Policy Comp Changes:			
9. WFSE General Government	12,591	0	12,591
10. Non-Rep Recruitment/Retention	97	0	97
11. Non-Rep General Wage Increase	1,130	0	1,130
12. SEIU 1199 General Government	1,318	0	1,318
13. Updated PEBB Rate	691	0	691
14. PERS & TRS Plan 1 Benefit Increase	145	0	145
15. Plan 1 UAAL Rates	-1,649	0	-1,649
16. Vaccine Booster Incentive	84	0	84
17. Employee Classification Adjustments	188	0	188
18. Public Safety Telecommunicators	39	0	39
Policy -- Comp Total	14,634	0	14,634
Total 2023-25 Biennium	284,206	1,095	285,301
Fiscal Year 2024 Total	140,231	542	140,773
Fiscal Year 2025 Total	143,975	553	144,528

Comments:

1. Naselle Closure Savings

Funding is reduced due to the closure of Naselle Youth Camp. (General Fund-State)

Juvenile Rehabilitation

Dollars In Thousands

2. Naselle Warm Closure Costs

Funding is provided for the Juvenile Rehabilitation Administration (JR) to contract with the Department of Social and Health Services to maintain a warm closure of the vacant Naselle Youth Camp facility and grounds. (General Fund-State)

3. Echo Glen Reinvestment from Naselle

Funding is provided for additional solitary confinement, Prison Rape Elimination Act (PREA), and security staffing for the Echo Glen Children's Center. (General Fund-State)

4. Green Hill Reinvest from Naselle

Funding is provided for additional PREA staffing at Green Hill School. (General Fund-State)

5. JR Improve Educational Outcomes

Funding is provided for additional educational support positions resulting from the Chapter 164, Laws 2021 (E2SHB 1295) report on recommended institutional education staffing investments within JR's juvenile facilities to support the institutional education system. (General Fund-State)

6. Housing Youth Exits System of Care

Funding is provided for housing support services for youth released from incarceration and are at risk of out-of-home placement. This provides funding for approximately 33 percent of those youth that are released from JR each year. (General Fund-State)

7. At-Risk Youth

Funding is for an organization that provides gang intervention, drug diversion activities, and other intervention services that assist to build relationships and mentorships (through the use of credible messenger mentorships in Kitsap County) with youth and families who are at high risk to perpetrate violence and who reside in areas with high rates of violence. (General Fund-State)

8. Sexual Offenses by Youth

Funding is provided to implement Chapter 150, Laws of 2023 (ESHB 1394) that allows defense attorneys and counties to apply for funding for sex offender evaluation and treatment programs. (General Fund-State)

9. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (General Fund-State)

10. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State)

11. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State)

Department of Children, Youth, and Families
Juvenile Rehabilitation

C 475, L23, PV, Sec 228

Dollars In Thousands

12. SEIU 1199 General Government

Funding is provided for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022, and continuously employed through July 1, 2023, a shift premium increase for eligible shifts from \$1 to \$2.50 per eligible hour; and a COVID-19 booster incentive of \$1,000. Funding is also sufficient for supplemental shift premium increases for nurse classifications; 5 percent premium pay for employees who are assigned to a facility that provides direct care to residents, patients and/or clients and whose duties are required to be performed on location; a certification incentive of \$2,500; a preceptor premium pay increase; an increase in training dollars; an additional retention incentive of \$1,500, and a \$500 annual lump sum payment for certain job classes. (General Fund-State)

13. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State)

14. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

15. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State)

16. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State)

17. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State)

18. Public Safety Telecommunicators

Funding is provided for contribution rate impacts associated with enacting Chapter 199, Laws of 2023 (HB 1055) (Public safety telecommunicators), which provides certain employees engaged as 911 telecommunicators membership in the Public Safety Employees' Retirement System for purposes of future employment service. (General Fund-State)

Department of Children, Youth, and Families Juvenile Rehabilitation

WORKLOAD HISTORY By Fiscal Year

	2016	2017	2018	2019	2020	2021	2022	Estimated ⁽¹⁾		
								2023	2024	2025
Population										
Community Residential ⁽²⁾										
Avg Daily Population (ADP)	98	105	107	102	95	84	85	113	113	120
% Change from prior year	2.1%	7.1%	1.9%	-5.1%	-6.2%	-11.8%	1.2%	32.9%	0.0%	6.2%
Institutions ⁽³⁾⁽⁴⁾										
ADP	386	383	378	314	310	307	242	213	267	313
% Change from prior year	-3.0%	-0.8%	-1.3%	-16.9%	-1.2%	-1.1%	-21.2%	-11.9%	25.4%	17.2%
Parole										
ADP	331	330	323	311	272	235	187	148	172	195
% Change from prior year	-3.8%	-0.3%	-2.1%	-3.7%	-12.4%	-13.7%	-20.4%	-20.8%	16.1%	13.7%
Average Cost Per Incarcerated/ Adjudicated Individual ⁽⁵⁾										
Institutions										
Annual	\$110,281	\$110,613	\$121,636	\$151,095	\$148,588	\$189,461	\$246,902	\$276,208	\$254,529	\$219,909
% Change from prior year	-0.6%	0.3%	10.0%	24.2%	-1.7%	27.5%	30.3%	11.9%	-7.8%	-13.6%
Community Facilities										
Annual	\$93,279	\$85,056	\$91,714	\$100,568	\$117,205	\$137,999	\$172,745	\$165,158	\$160,098	\$144,184
% Change from prior year	3.2%	-8.8%	7.8%	9.7%	16.5%	17.7%	25.2%	-4.4%	-3.1%	-9.9%
Parole										
Annual	\$25,568	\$23,853	\$21,440	\$24,382	\$21,561	\$28,642	\$34,372	\$47,939	\$66,342	\$53,743
% Change from prior year	7.8%	-6.7%	-10.1%	13.7%	-11.6%	32.8%	20.0%	39.5%	38.4%	-19.0%

All actual average daily populations reported above are the counts reported to the Caseload Forecast Council.

- (1) Estimated Average Daily Cost Per Individual and ADP is based on Chapter 475, Laws of 2023 (session law budget from the 2023 Legislative Session) to include funded/enacted levels (Maintenance and Policy Levels), and the adopted February 2023 Caseload forecast. Estimated cost per individual is provided by the Department of Children, Youth, and Families (DCYF) - Juvenile Rehabilitation (JRA).
- (2) Includes Contracted Community Facilities. In 2011 the Sunrise Community Facility opened (added 15 beds) and the Ridgeview Community Facility was reduced by 4 beds. The Touchstone Community Facility opened in 2012 (added 16 beds).
- (3) Beginning in FY 2019, the institutional caseload included 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 Naselle Youth Camp was closed in September 2022 reducing beds by 102 in Chapter 475, Laws of 2023.
- (5) The actual Average Cost per Incarcerated/Adjudicated Individual amounts beginning in FY 2015 through 2022, and the estimated FY 2023, 2024, 2025, and 2026 amounts are provided by the JRA.

Data Sources:

Caseload Forecast Council, JRA, and Legislative fiscal staff.

JRA Program transferred from the Department of Social and Health Services (DSHS) to the DCYF 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

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Early Learning

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	846,480	1,130,314	1,976,794
2023 Supplemental	4,561	55,415	59,976
Total 2021-23 Biennium	851,041	1,185,729	2,036,770
2023-25 Maintenance Level	1,441,408	478,643	1,920,051
Policy Other Changes:			
1. Family Child Care CBA	199,786	56,400	256,186
2. Childcare Complex Needs	15,396	0	15,396
3. Continue WCCC Rate Enhancement	2,262	0	2,262
4. WCCC Homeless Period Extension	908	0	908
5. ECEAP Expansion	29,587	0	29,587
6. ECEAP Rate Increase	50,059	0	50,059
7. ECEAP Complex Needs	5,787	0	5,787
8. Home Visiting Funding Increase	0	8,560	8,560
9. Home Visiting Slot Expansion	0	1,000	1,000
10. Equity Grants	5,248	0	5,248
11. Tribal Early Learning Grants	7,500	0	7,500
12. Imagination Library	2,000	0	2,000
13. Continue Prevention Pilot	1,742	0	1,742
14. Continue Organization License Pilot	287	37	324
15. Assistance Programs	830	0	830
16. Apprenticeships and Child Care	2,700	0	2,700
17. WCCC Eligibility Expansion	13,268	0	13,268
18. ARPA Fund Shift	-51,500	51,500	0
19. Early ECEAP	4,785	0	4,785
20. Mental Health Consultation	500	0	500
21. Child Care Access and Living Wage	533	0	533
22. Early Learning Workforce Programs	500	0	500
23. ESIT Rate Enhancement	2,438	0	2,438
24. Eligibility Staff	12,700	0	12,700
25. ESIT K-12 BEA Rate Interaction	4,058	0	4,058
26. Marketing and Matching Service	400	0	400
27. Nonstandard Hours Bonus	4,724	0	4,724
28. Family Resource and Referral System	500	0	500
29. King County Childcare Access	400	0	400
30. Facilitated Play Groups	440	0	440
31. WCFC Continuation	2,000	0	2,000
Policy -- Other Total	319,838	117,497	437,335

Early Learning

Dollars In Thousands

	NGF-O	Other	Total
Policy Comp Changes:			
32. WFSE General Government	3,041	2,290	5,331
33. Non-Rep Recruitment/Retention	14	24	38
34. Non-Rep General Wage Increase	186	319	505
35. PERS & TRS Plan 1 Benefit Increase	34	35	69
36. Plan 1 UAAL Rates	-381	-388	-769
37. Vaccine Booster Incentive	12	20	32
38. Employee Classification Adjustments	25	42	67
39. Updated PEBB Rate	153	133	286
Policy -- Comp Total	3,084	2,475	5,559
<hr/>			
Total 2023-25 Biennium	1,764,330	598,615	2,362,945
Fiscal Year 2024 Total	798,042	356,739	1,154,781
Fiscal Year 2025 Total	966,288	241,876	1,208,164

Comments:

1. Family Child Care CBA

Funding is provided for the rate increases, cost-of-care enhancement, background check applications, and fingerprint fees included in the Service Employees International Union (SEIU) 925 2023-25 collective bargaining agreement (CBA). General Fund-State (GF-S) savings are achieved through an ongoing fund swap of federal Child Care Development Funds (CCDF) for GF-S dollars to support the Working Connections Child Care rate increases. The federal government provided an increase to the CCDF in December 2022. (General Fund-State; General Fund-Federal)

2. Childcare Complex Needs

Funding is provided to expand the current complex needs fund for child-care providers. (General Fund-State)

3. Continue WCCC Rate Enhancement

One-time funding is provided to maintain rates for those providers receiving a subsidy childcare rate over the 85th percentile of 2021 Market Rate Survey (MRS) rates. The 2022 supplemental operating budget issued a flat rate increase to all providers, which resulted in a subset of providers being paid a subsidy childcare rate over the 85th percentile of market rates based on the 2021 MRS. (General Fund-State)

4. WCCC Homeless Period Extension

Funding is provided to remove the 12-month restriction for the WCCC homeless grace period and instead provide 12-month eligibility for homeless families at application or reapplication. (General Fund-State)

5. ECEAP Expansion

Funding is provided to convert 1,000 part-day ECEAP slots to school-day slots in both FY 2024 and FY 2025, and to add 500 school-day slots in each year from FY 2024 through FY 2027. (General Fund-State)

Early Learning

Dollars In Thousands

6. ECEAP Rate Increase

Funding is provided for an 18 percent Early Childhood Education and Assistance Program (ECEAP) rate increase for school-day rates, a 9 percent increase for working-day rates, and a 7 percent increase for part-day rates beginning in FY 2024. (General Fund-State)

7. ECEAP Complex Needs

One-time funding is provided to expand the current complex needs fund for ECEAP. (General Fund-State)

8. Home Visiting Funding Increase

Funding is provided to increase service rates for current home visiting contracts by an average of 20 percent beginning January 1, 2024. (Home Visiting Services Account-State; Home Visiting Services Account-Federal)

9. Home Visiting Slot Expansion

Funding is provided to create 107 to 133 new home visiting slots depending on the type of home visiting slot contract. (Home Visiting Services Account-State)

10. Equity Grants

One-time funding is provided to increase the current equity grants fund for early learning providers. (General Fund-State)

11. Tribal Early Learning Grants

One-time funding is provided for tribal early learning grants to be distributed to providers with tribal children enrolled in Early Learning programs. (General Fund-State)

12. Imagination Library

One-time funding and staff are provided to provide up to 50 percent state match for the Imagination Library Program to operate statewide. The Imagination Library mails free books to children from birth until they begin school. (General Fund-State)

13. Continue Prevention Pilot

One-time funding is provided for DCYF to contract with a non-profit 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)

14. Continue Organization License Pilot

The 2021-23 biennial operating budget funded the first two years of a three-year pilot project to determine the feasibility of a child care license category for multi-site program. One-time funding is provided to continue the pilot in the third year of work, and for one year of implementation activities. (General Fund-State; General Fund-Fam Supt; General Fund-ARPA)

15. Assistance Programs

Funding is provided for the implementation of Chapter 418, Laws of 2023 (2SHB 1447), which will increase the Temporary Assistance for Needy Families (TANF) caseload tied to the WCCC program caseload. (General Fund-State)

16. Apprenticeships and Child Care

One-time funding is provided for the implementation of Chapter 294, Laws of 2023 (2SHB 1525), which expands eligibility for WCCC program benefits to apply to persons in the first 12 months of a state registered apprenticeship. (General Fund-State)

Early Learning

Dollars In Thousands

17. WCCC Eligibility Expansion

Funding is provided to implement Chapter 222, Laws of 2023 (2SSB 5225), which expands WCCC to certain child care employees and participants in therapeutic or specialty court, while not allowing consideration of the immigration status of the applying child. (General Fund-State)

18. ARPA Fund Shift

General Fund-State (GF-S) savings are achieved through a one-time fund swap of under-spent federal ARPA dollars for GF-S dollars as part of the WCCC rate increases. (General Fund-State; General Fund-ARPA)

19. Early ECEAP

Funding is provided to continue the Early ECEAP program at the current slot level. Funding also supports a 20 percent rate increase beginning July 1, 2023, and a 1.8 percent rate increase beginning July 1, 2024. (General Fund-State)

20. Mental Health Consultation

Additional one-time funding is provided for infant and early childhood mental health consultation services. (General Fund-State)

21. Child Care Access and Living Wage

One-time funding is provided for the Department of Children, Youth, and Families (DCYF) to submit an implementation plan to the Legislature by September 1, 2025, for expanding access to Washington's mixed-delivery child care system. (General Fund-State)

22. Early Learning Workforce Programs

One-time funding is provided for DCYF to contract with an entity to expand the number of child care businesses through a peer mentorship program. (General Fund-State)

23. ESIT Rate Enhancement

One-time funding is provided in FY 2024 for a rate enhancement for Early Support for Infants and Toddlers (ESIT) program providers beginning July 1, 2023. (General Fund-State)

24. Eligibility Staff

Funding is provided in the 2023 Supplemental Budget and ongoing for WCCC eligibility staff. The 2021-23 Biennial Budget included staff costs in the WCCC forecast base, which resulted in a funding gap for the WCCC program. (General Fund-State)

25. ESIT K-12 BEA Rate Interaction

Funding is provided to increase the ESIT rate to match the increased basic education allocation rate provided in the K-12 budget, as required by statute, beginning July 1, 2023. (General Fund-State)

26. Marketing and Matching Service

One-time funding is provided for DCYF to contract with a Washington state-based non-profit digital child care marketing and matching service to deliver child care marketing and matching services. (General Fund-State)

27. Nonstandard Hours Bonus

Funding is provided to increase the non-standard hours bonus for child care providers to \$135 per month per child beginning July 1, 2023. (General Fund-State)

28. Family Resource and Referral System

One-time funding is provided for additional support for the statewide family resource and referral linkage system. (General Fund-State)

Early Learning

Dollars In Thousands

29. King County Childcare Access

One-time funding is provided to help close the gap in childcare access in the King County region by providing pandemic recovery support funding to the Launch learning organization. (General Fund-State)

30. Facilitated Play Groups

One-time funding is provided for additional Play and Learn groups. (General Fund-State)

31. WCFC Continuation

One-time funding is provided to continue Washington Communities for Children (WCFC) services, which is a network of coalitions that connects local and statewide efforts to support children, families, and communities. (General Fund-State)

32. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (General Fund-State; General Fund-Federal; Home Visiting Services Account-State)

33. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; General Fund-Federal; Home Visiting Services Account-State)

34. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; General Fund-Federal; Home Visiting Services Account-State)

35. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State; General Fund-Federal; Home Visiting Services Account-State)

36. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State; General Fund-Federal; Home Visiting Services Account-State)

37. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; General Fund-Federal; Home Visiting Services Account-State)

Early Learning

Dollars In Thousands

38. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State; General Fund-Federal; Home Visiting Services Account-State)

39. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; General Fund-Federal; Home Visiting Services Account-State)

Department of Children, Youth, and Families
Early Learning

WORKLOAD HISTORY

By Fiscal Year

	2016	2017	2018	2019	2020	2021	2022	Estimated		
								2023	2024	2025
Working Connections Child Care ⁽¹⁾										
Avg # Children Served/Month	51,078	52,865	51,744	47,412	43,841	35,603	35,203	40,546	44,847	48,593
% Change from prior year	2.3%	3.5%	-2.1%	-8.4%	-7.5%	-18.8%	-1.1%	15.2%	10.6%	8.4%
Early Childhood Education and Assistance Program ⁽²⁾										
Part Day (2.5 hours)	9,749	9,757	10,037	10,387	10,387	10,387	10,387	9,610	8,610	7,610
School Day (6 hours)	1,450	1,518	1,998	2,598	3,044	3,623	4,023	5,766	7,266	8,766
Working Day (10 hours)	492	416	456	506	570	652	752	902	902	902
Total Slots	11,691	11,691	12,491	13,491	14,000	14,662	15,162	16,278	16,778	17,278
% Change from prior year	15.9%	0.0%	6.8%	8.0%	3.8%	4.7%	3.4%	7.4%	3.1%	3.0%
Early Support for Infants and Toddlers ⁽³⁾										
Avg # Children Served/Year	7,069	7,441	8,220	9,273	9,991	8,808	9,849	11,012	11,649	12,226
% Change from prior year	9.5%	5.3%	10.5%	12.8%	7.7%	-11.8%	11.8%	11.8%	5.8%	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 2016 through FY 2022 Child Care actuals are from the Office of Financial Management. FY 2023 through FY 2025 Child Care estimates are from the CFC February 2023 Working Connections forecast and estimated impacts of policy changes.

⁽²⁾ Slots are based on the total number of slots funded in each year's budget. The actual mix of slot types (part, school, and working day) may vary from what was funded in the budget.

⁽³⁾ The Early Support for Infants and Toddlers (ESIT) transferred from the Office of the Superintendent of Public Instruction (OSPI) to DCYF on September 1, 2020. Prior Legislative Budget Notes contain the ESIT data in OSPI.

Department of Children, Youth, and Families

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Program Support

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	400,812	192,162	592,974
2023 Supplemental	23,220	-21,869	1,351
Total 2021-23 Biennium	424,032	170,293	594,325
2023-25 Maintenance Level	411,143	189,782	600,925
Policy Other Changes:			
1. Language Access Plan	1,726	222	1,948
2. LifeSet Funding	2,760	1,416	4,176
3. AGO Costs	1,095	179	1,274
4. Payments IT System Replacement	2,117	529	2,646
5. Child Welfare Information System	1,885	1,885	3,770
6. One-Time Lease Costs	1,782	446	2,228
7. JR Education Reform	786	0	786
8. Modify SSI Reimbursement Process	159	0	159
9. Lease Adjustments	70	18	88
10. Language Access Providers Agreement	8	2	10
11. Caregiver Placement Supports	38	6	44
12. Child Welfare Services/DD	74	74	148
13. Children in Crisis	36	8	44
14. Guardianship Subsidy Expansion	121	18	139
15. WCCC Eligibility Expansion	54	7	61
16. Child Welfare Housing	5,255	0	5,255
17. Background Check Fees	3,142	0	3,142
18. Licensing & Investigation Expansion	106	16	122
19. Child-Specific Foster Care	91	14	105
20. Youth Housing Support Services	2,374	0	2,374
21. DS: Adolescent Transitional Living	4,788	174	4,962
22. DS: Implementation & Monitoring	563	0	563
23. Child Benefits Feasibility Studies	300	0	300
24. The Breakfast Group	250	0	250
25. TeamChild Project Services	1,400	0	1,400
26. Independent Living Services	1,500	0	1,500
27. Maintain Licensing Ratios	340	50	390
28. Juv. Justice Partnership Council	600	0	600
29. Federal Reimbursement Adjustment	44,600	-46,350	-1,750
30. Regional Data Tools	300	0	300
Policy -- Other Total	78,320	-41,286	37,034

Department of Children, Youth, and Families

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Program Support

Dollars In Thousands

	NGF-O	Other	Total
Policy Comp Changes:			
31. WFSE General Government	10,603	685	11,288
32. Non-Rep Recruitment/Retention	227	10	237
33. Non-Rep General Wage Increase	2,816	132	2,948
34. PERS & TRS Plan 1 Benefit Increase	131	11	142
35. Plan 1 UAAL Rates	-1,479	-129	-1,608
36. Vaccine Booster Incentive	195	8	203
37. Employee Classification Adjustments	920	16	936
38. Updated PEBB Rate	490	37	527
Policy -- Comp Total	13,903	770	14,673
Policy Central Services Changes:			
39. Shared Tenant M365 to CSM	-2,457	-938	-3,395
40. Archives/Records Management	78	30	108
41. Audit Services	32	15	47
42. Legal Services	16,412	4,099	20,511
43. Administrative Hearings	491	216	707
44. CTS Central Services	3,813	1,342	5,155
45. DES Central Services	472	194	666
46. OFM Central Services	2,990	200	3,190
47. GOV Central Services	860	328	1,188
48. Real Estate Services to CSM	-167	-63	-230
49. Self-Insurance Liability Premium	11,612	3,297	14,909
Policy -- Central Svcs Total	34,136	8,720	42,856
Total 2023-25 Biennium	537,502	157,986	695,488
Fiscal Year 2024 Total	270,079	80,888	350,967
Fiscal Year 2025 Total	267,423	77,098	344,521

Comments:

1. Language Access Plan

Funding and staff are provided to implement the Department of Children, Youth, and Families' (DCYF) language access plan. (General Fund-State; General Fund-Fam Supt)

2. LifeSet Funding

Funding is provided to expand the current LifeSet program and teams. The LifeSet program is a community-based program that supports young people in foster care as they transition into adulthood. (General Fund-State; General Fund-Local)

Program Support

Dollars In Thousands

3. AGO Costs

Funding is provided for the Attorney General's Office, instead of local attorneys, to represent DCYF in dependency, termination of parental rights, and guardianship cases in Pacific, Wahkiakum, and Kittitas counties. (General Fund-State; General Fund-Federal)

4. Payments IT System Replacement

One-time funding and staff are provided for a feasibility study for a Social Service Payment System replacement project to determine implementation costs and a project plan. (General Fund-State; General Fund-Fam Supt)

5. Child Welfare Information System

One-time funding is provided for a feasibility study to develop an implementation plan and determine costs for a new child welfare information system. (General Fund-State; General Fund-Fam Supt)

6. One-Time Lease Costs

One-time funding is provided for one-time lease costs. (General Fund-State; General Fund-Fam Supt)

7. JR Education Reform

Funding is provided for institutional education staffing investments at DCYF to support the institutional education system, including state-wide collaboration and oversight as well as hands-on support for students accessing education in residential facilities and transitioning out to the community. (General Fund-State)

8. Modify SSI Reimbursement Process

One-time funding is provided for DCYF to work on a plan to discontinue the practice of using any benefits, payments, funds, or accrual paid to or on behalf of a child or youth to reimburse itself for cost of care by the earliest date feasible. (General Fund-State)

9. Lease Adjustments

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

10. Language Access Providers Agreement

Funding is provided for interpreter services based upon the language access providers collective bargaining agreement for the 2023-25 biennium. (General Fund-State; General Fund-Federal)

11. Caregiver Placement Supports

Funding is provided for indirect agency costs related to the transition from a four-level to a seven-level foster care support system. (General Fund-State; General Fund-Fam Supt)

12. Child Welfare Services/DD

Funding is provided for implementation of Chapter 345, Laws of 2023 (E2SHB 1188) for DCYF to collaborate with the Developmental Disabilities Administration to create and implement a new Medicaid waiver for children with developmental disabilities within the child welfare system which includes suitable services that meet the needs of this population. (General Fund-State; General Fund-Fam Supt)

13. Children in Crisis

One-time funding is provided for implementation of Chapter 423, Laws of 2023, Partial Veto (2SHB 1580), which creates a Multisystem Care Coordinator within the Office of the Governor and a Rapid Care Team composed of representatives from multiple agencies. (General Fund-State; General Fund-Fam Supt)

Program Support

Dollars In Thousands

14. Guardianship Subsidy Expansion

Funding is provided for implementation of Chapter 221, Laws of 2023 (ESSB 5124), which expands guardianship assistance subsidies to certain nonrelative guardians, as well as expands placement options under voluntary placement agreements. (General Fund-State; General Fund-Fam Supt)

15. WCCC Eligibility Expansion

Funding is provided for implementation of Chapter 222, Laws of 2023 (2SSB 5225), which expands Working Connections Child Care (WCCC) to certain child care employees and participants in therapeutic or specialty court, while prohibiting consideration of the immigration status of the applying child. (General Fund-State; General Fund-Fam Supt)

16. Child Welfare Housing

Funding is provided for implementation of Chapter 321, Laws of 2023 (SSB 5256), which makes the Child Welfare Housing Assistance Program pilot permanent and allows for eligibility expansion. (General Fund-State)

17. Background Check Fees

Funding is provided for implementation of Chapter 437, Laws of 2023 (SB 5316), which waives the background check fees for foster care and child care applicants and service providers. (General Fund-State)

18. Licensing & Investigation Expansion

Funding is provided for implementation of Chapter 441, Laws of 2023 (ESSB 5515), which requires DCYF to license the living accommodations provided by certain residential private schools, while also requiring DCYF to investigate allegations of abuse and neglect in certain youth residential settings. (General Fund-State; General Fund-Fam Supt)

19. Child-Specific Foster Care

Funding is provided for implementation of Chapter 127, Laws of 2023 (SB 5683), which expands availability of child-specific foster care licenses to include tribal children in the custody of an Indian tribe or a tribe's child placing agency. (General Fund-State; General Fund-Fam Supt)

20. Youth Housing Support Services

Funding is provided for housing support services for youth exiting foster care and juvenile rehabilitation. (General Fund-State)

21. DS: Adolescent Transitional Living

Funding is provided for supported housing programs for hard-to-place foster youth age 16 and above, pursuant to D.S. et al. v. Department of Children, Youth and Families et al. (D.S. v. DCYF). DCYF shall provide housing and case management supports that ensure youth placement stability, promote mental health and well-being, and prepare youth for independent living. (General Fund-State; General Fund-Fam Supt)

22. DS: Implementation & Monitoring

One-time funding is provided for implementation and monitoring of the D.S. v DCYF settlement agreement implementation plan, which includes receiving recurring updates, requesting data on compliance, reporting on progress, and resolving disputes that may arise. (General Fund-State)

23. Child Benefits Feasibility Studies

One-time funding is provided for DCYF to study the feasibility of implementing a universal child allowance, universal child care, universal baby boxes, the feasibility of a social wealth fund, and to study the current cash and cash-equivalent benefits available for residents who are non-workers. (General Fund-State)

Program Support

Dollars In Thousands

24. The Breakfast Group

One-time funding is provided for an all-male, African American organization to provide youth ages 12 through 19 with educational activities and mentoring services. (General Fund-State)

25. TeamChild Project Services

Additional funding is provided to support TeamChild Project services, which provide legal services to youth. (General Fund-State)

26. Independent Living Services

One-time funding is provided to increase rates for independent living service providers. (General Fund-State)

27. Maintain Licensing Ratios

Funding is provided to increase licensing staff in anticipation that more kinship placements will become licensed due to passage of Chapter 211, Laws of 2021 (E2SHB 1227). (General Fund-State; General Fund-Fam Supt)

28. Juv. Justice Partnership Council

One-time funding is provided for the Washington State Partnership Council on Juvenile Justice to consider and provide recommendations regarding retention, dissemination, confidentiality, sealing, consequences, and general treatment of juvenile court records. (General Fund-State)

29. Federal Reimbursement Adjustment

Federal funding is reduced and General Fund-State is provided to reflect the accurate Title IV-E reimbursement rates. The DCYF Program Support base budget assumes a Title IV-E federal reimbursement rate of 48 percent, while the accurate reimbursement rate is 14 percent. (General Fund-State; General Fund-Fam Supt)

30. 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)

31. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (General Fund-State; General Fund-Federal; General Fund-Local)

32. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; General Fund-Federal; Home Visiting Services Account-State)

33. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; General Fund-Federal; Home Visiting Services Account-State)

Program Support

Dollars In Thousands

34. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State; General Fund-Federal)

35. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

36. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; General Fund-Federal)

37. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State; General Fund-Federal)

38. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

39. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (General Fund-State; General Fund-Federal)

40. Archives/Records Management

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

41. 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)

42. 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)

43. Administrative Hearings

Adjustments are made to reflect each agency's anticipated cost of administrative hearings conducted by the Office of Administrative Hearings. (General Fund-State; General Fund-Federal)

Program Support

Dollars In Thousands

44. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal)

45. 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, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal)

46. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal)

47. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State; General Fund-Federal)

48. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (General Fund-State; General Fund-Federal)

49. Self-Insurance Liability Premium

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

Department of Corrections

C 475, L23, PV, Sec 223

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	2,312,030	301,395	2,613,425
2023 Supplemental	15,822	12,204	28,026
Total 2021-23 Biennium	2,327,852	313,599	2,641,451
2023-25 Maintenance Level	2,712,960	20,995	2,733,955
Policy Other Changes:			
1. Addiction Care Delivery	3,964	0	3,964
2. Occupational Health Program	1,305	0	1,305
3. Food Service Diabetic Diet	1,832	0	1,832
4. Vendor Rate Adjustment for Nurses	908	0	908
5. Restrictive Housing-Solitary Confin	1,637	0	1,637
6. Helen B Ratcliff Work Release	2,702	0	2,702
7. Bellingham Work Release State Run	2,857	0	2,857
8. Probable Cause Hearings	1,842	0	1,842
9. AMEND Training (Collab. & Training)	4,656	0	4,656
10. Supervision Training Resources	1,328	0	1,328
11. OMNI Sentencing Module Project	4,063	0	4,063
12. Secure Internet for Prisons	584	0	584
13. ISRB Caseload	532	0	532
14. Dispute Resolution Staffing	797	0	797
15. Commissary Funds Subaccount	250	0	250
16. Reentry Services and Gate Money	4,348	0	4,348
17. Substance Use Disorder Treatment	2,369	0	2,369
18. DOC Abortion Medication Program	804	0	804
19. Correct. Indust. Wages & Gratuities	7,000	0	7,000
20. Gender Responsive Staff	368	0	368
21. Parent Navigators	620	0	620
22. Solitary Confinement Assessment	175	0	175
23. Reentry of Transitioning Fathers	300	0	300
24. Governor Veto - Reentry Svcs/Gate M	-670	0	-670
25. Governor Veto - Solitary Conf Assmt	-175	0	-175
Policy -- Other Total	44,396	0	44,396
Policy Comp Changes:			
26. Inversion & Compression	602	0	602
27. WFSE General Government	35,770	0	35,770
28. Teamsters 117 DOC	146,035	0	146,035
29. Non-Rep Recruitment/Retention	1,540	0	1,540
30. Coalition of Unions	194	0	194
31. Non-Rep General Wage Increase	18,012	0	18,012
32. Updated PEBB Rate	6,427	0	6,427

Department of Corrections

C 475, L23, PV, Sec 223

Dollars In Thousands

	NGF-O	Other	Total
33. PERS & TRS Plan 1 Benefit Increase	1,604	0	1,604
34. Plan 1 UAAL Rates	-18,233	0	-18,233
35. Vaccine Booster Incentive	1,338	0	1,338
36. Employee Classification Adjustments	2,179	0	2,179
37. Public Safety Telecommunicators	640	0	640
Policy -- Comp Total	196,108	0	196,108
Policy Central Services Changes:			
38. Shared Tenant M365 to CSM	-6,866	0	-6,866
39. Archives/Records Management	130	0	130
40. Audit Services	37	0	37
41. Legal Services	1,629	0	1,629
42. CTS Central Services	9,875	0	9,875
43. DES Central Services	474	0	474
44. OFM Central Services	6,142	0	6,142
45. GOV Central Services	2,289	0	2,289
46. Real Estate Services to CSM	-185	0	-185
47. Self-Insurance Liability Premium	1,799	0	1,799
Policy -- Central Svcs Total	15,324	0	15,324
Total 2023-25 Biennium	2,968,788	20,995	2,989,783
Fiscal Year 2024 Total	1,474,433	11,029	1,485,462
Fiscal Year 2025 Total	1,494,355	9,966	1,504,321

Comments:

1. Addiction Care Delivery

Funding is provided to expand the addiction treatment program to increase access for incarcerated individuals diagnosed with a substance use disorder. This expansion includes six dedicated addiction treatment medical staff at the facilities, prescription medicine, and four dedicated correctional officers. (General Fund-State)

2. Occupational Health Program

Funding is provided to support the occupational health program at the Department of Corrections (DOC). Federal funds were previously available for this purpose under COVID-19 funding guidelines have expired. (General Fund-State)

3. Food Service Diabetic Diet

Funding is provided for the increased costs of a diabetic responsive lower carbohydrate diet. (General Fund-State)

4. Vendor Rate Adjustment for Nurses

Funding is provided for vendor rate increases for contracted nursing staff effective July 1, 2024. This adjusts the contracted Registered Nurse rate from \$75 to \$100 to provide a 33 percent adjustment. This also adjusts the contracted Licensed Practitioner Nurse rate from \$57 to \$85 to provide a 49 percent adjustment. (General Fund-State)

5. Restrictive Housing-Solitary Confin

Funding is provided to reduce the use of solitary confinement in prisons by increasing correctional and mental health staffing and providing mental health training for the staff operating in these restrictive housing environments. (General Fund-State)

6. Helen B Ratcliff Work Release

Funding is provided for the operation and conversion of the Helen B. Ratcliff Work Release facility from a contracted facility to a state-operated facility. The previous contract was terminated on November 30, 2021, and DOC began accepting incarcerated individuals into the facility again in November 2022. (General Fund-State)

7. Bellingham Work Release State Run

Funding is provided for supervision staffing to convert the Bellingham Reentry Center from a contractor-run facility to a state-run facility. The previous contract was terminated May 7, 2022. (General Fund-State)

8. Probable Cause Hearings

Funding is provided for hearing staffing to support a centralized, independent hearings process to assess violations of community supervision terms. The DOC is transitioning the determination of probable cause to impartial hearings officers consistent with advice from the Attorney General's Office and pursuant to a demand-to-bargain agreement between DOC and the Washington Federation of State Employees. (General Fund-State)

9. AMEND Training (Collab. & Training)

Funding is provided for prison, health care, reentry and programmatic staffing so that the DOC may continue working with the Amend program to transform correctional culture to improve the health and safety of both incarcerated individuals and staff. (General Fund-State)

10. Supervision Training Resources

Funding is provided to expand training resources for the community corrections program. (General Fund-State)

11. OMNI Sentencing Module Project

One-time funding is provided for project staff and vendor costs to purchase a commercial-off-the-shelf software solution for an offender management network information (OMNI) system sentencing calculation module. This module is intended to modernize an element in the OMNI system for timely and accurate calculations of sentence end dates and allow for the discontinuation of the current manual process. (General Fund-State)

12. Secure Internet for Prisons

Funding is provided to support an off-state network for incarcerated individual internet access. For security reasons, the Office of the Chief Information Officer recommends that incarcerated individuals not access the Internet through the state's network at the prison facilities. (General Fund-State)

13. ISRB Caseload

Funding is provided for two staff to support operations of the Indeterminate Sentence Review Board. (General Fund-State)

14. Dispute Resolution Staffing

Funding is provided for dispute resolution staffing to respond to incarcerated individuals' health care complaints and appeals. (General Fund-State)

15. Commissary Funds Subaccount

One-time funding is provided to implement the provisions of Chapter 111, Laws of 2023 (SB 5131) to complete necessary one-time system changes to create a new subaccount in the trust accounting system for commissary funds. (General Fund-State)

16. Reentry Services and Gate Money

Funding is provided to implement the provisions of Chapter 467, Laws of 2023, Partial Veto (2SSB 5134) that provides gate money at \$300 per releasing individual. However, Sections 1 and 3 of 2SSB 5134 were vetoed by the Governor. (General Fund-State)

17. Substance Use Disorder Treatment

Funding is provided to implement provisions of Chapter 405, Laws of 2023 (2SSB 5502) that provides eight dedicated program specialist positions to complete a comprehensive substance use disorder assessment and two dedicated corrections specialist staff to coordinate care from the facilities to the community upon release. (General Fund-State)

18. DOC Abortion Medication Program

Funding is provided to implement Chapter 195, Laws of 2023 (SB 5768) that (1) authorizes the Department of Corrections (DOC) to engage in the practice of pharmacy or wholesale distribution of abortion medications; and (2) requires DOC to establish and operate a program to deliver, dispense, and distribute abortion medications individually or wholesale at cost plus a fee to offset the cost of secure storage and delivery of the medication. (General Fund-State)

19. Correct. Indust. Wages & Gratuities

Funding is provided to pay incarcerated individuals participating in CI Class III work programs wages or gratuities of no less than \$1 an hour. (General Fund-State)

20. Gender Responsive Staff

Funding is provided for one staff in the women's prison division focused on gender responsive and trauma informed care across all facilities. (General Fund-State)

21. Parent Navigators

One-time funding is provided for two parent navigator positions to assist incarcerated parents involved in dependency or child welfare cases to maintain connections with their children and to assist these individuals in transitioning and reuniting with their families upon release from incarceration. (General Fund-State)

22. Solitary Confinement Assessment

Funding is provided for Section 223 (7)(b) of Chapter 475, Laws of 2023, Partial Veto (ESSB 5187) that required DOC to prepare a mental and physical health evaluation of incarcerated persons who are in solitary confinement for a specified period of time. A report is due to the Legislature by June 30, 2024. However, this item was vetoed by the Governor. (General Fund-State)

23. Reentry of Transitioning Fathers

Funding is provided for a grant to a non-profit organization to assist fathers transitioning from incarceration to the community and family reunification. (General Fund-State)

24. Governor Veto - Reentry Svcs/Gate M

The Governor vetoed Sections 1 and 3 of Chapter 467, Laws of 2023, Partial Veto (2SSB 5134) that expanded discharge plans for incarcerated individuals to include an evaluation of each person's behavioral and physical health needs. (General Fund-State)

25. Governor Veto - Solitary Conf Assmt

The Governor vetoed Section 223 (7)(b) of Chapter 475, Laws of 2023, Partial Veto (ESSB 5187) that provided funding for DOC to prepare a mental and physical health evaluation of incarcerated persons who are in solitary confinement for a specified period of time. (General Fund-State)

26. Inversion & Compression

Funding is provided to address salary inversion and compression issues arising from recent interest arbitration and collective bargaining agreements. (General Fund-State)

27. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (General Fund-State)

28. Teamsters 117 DOC

Funding is provided for the interest arbitration award, including a general wage increase of 6 percent, effective July 1, 2023; a general wage increase of 4 percent, effective July 1, 2024; targeted job classification increases; and a \$1,500 lump sum payment. In addition, the interest arbitration award provided conversion of Step M to a regular step on the salary schedule and the establishment of a mentorship incentive and an employee referral program. (General Fund-State)

29. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State)

30. Coalition of Unions

Funding is provided for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022, and continuously employed through July 1, 2023; shift premium increase for eligible shifts from \$1 to \$2.50 per eligible hour; and a COVID-19 booster incentive of \$1,000. The agreement also includes a supplemental shift premium increases for nurse classifications; 5 percent premium pay for employees who are assigned to a facility that provides direct care to residents, patients and/or clients and whose duties are required to be performed on location; and a \$500 annual lump sum payment for L&I codes 7200/7201. (General Fund-State)

31. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State)

32. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State)

33. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

34. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State)

35. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State)

36. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State)

37. Public Safety Telecommunicators

Funding is provided for contribution rate impacts associated with enacting Chapter 199, Laws of 2023 (HB 1055) (Public safety telecommunicators), which provides certain employees engaged as 911 telecommunicators membership in the Public Safety Employees' Retirement System for purposes of future employment service. (General Fund-State)

38. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (General Fund-State)

39. 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)

40. Audit Services

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

41. 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)

42. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

43. 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, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

44. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

45. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State)

46. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (General Fund-State)

47. Self-Insurance Liability Premium

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

Department of Corrections (DOC)

WORKLOAD HISTORY

By Fiscal Year (FY)

	2016	2017	2018	2019	2020	2021	2022	Estimate ⁽¹⁾		
								2023	2024	2025
Community Supervision Population ⁽²⁾										
# Active Supervised Individuals	17,236	17,771	18,839	20,317	21,093	19,185	13,238	12,455	12,766	13,195
% Change from prior year	3.0%	3.1%	6.0%	7.8%	3.8%	-9.0%	-31.0%	-5.9%	2.5%	3.4%
Community Supervision Violators ^{(3) (4)}										
Average Daily Population (ADP)	1,176	1,602	1,683	1,799	1,550	773	389	379	382	387
% Change from prior year	43.9%	36.2%	5.1%	6.9%	-13.9%	-50.1%	-49.6%	-2.7%	1.0%	1.1%
Institution Populations ^{(5) (6) (7)}										
ADP	17,415	17,580	18,035	17,766	17,149	14,725	13,138	13,237	13,653	14,126
% Change from prior year	-0.2%	1.0%	2.6%	-1.5%	-3.5%	-14.1%	-10.8%	0.7%	3.1%	3.5%
Average Cost Per Incarcerated Individual ⁽⁸⁾										
Annual Cost	\$35,587	\$41,232	\$38,946	\$41,223	\$46,580	\$55,379	\$60,988	\$61,884	\$65,312	\$66,019
% Change from prior year	6.3%	15.9%	-5.5%	5.8%	13.0%	18.9%	10.1%	1.5%	5.5%	1.1%
Average Cost Per Individual on Community Supervision										
Annual Cost	\$7,594	\$7,657	\$7,989	\$8,008	\$8,200	\$8,768	\$12,015	\$14,844	\$16,361	\$16,387
% Change from prior year	9.2%	0.8%	4.3%	0.2%	2.4%	6.9%	37.0%	23.6%	10.2%	0.2%

All actual ADPs reported above are the counts reported to the Caseload Forecast Council (CFC).

- (1) Estimated ADP for community supervision, community supervision violators, and institution populations and the average cost per incarcerated individual are based on Chapter 475, Laws of 2023 (session law budget from the 2023 Legislative Session) to include funded/enacted levels (Maintenance and Policy Levels), and the adopted February 2023 Caseload forecast for FY 2023, FY 2024 and FY 2025.
- (2) For the Community Supervision Population, the average for the FY is calculated using data for the last day of each calendar month.
- (3) Community Supervision Violator Population actuals and estimates include all Violator populations regardless of where they are housed.
- (4) The ADP for FY 2015 through FY 2022 have been updated to align with the CFC ADP actuals, which reflect OMNI reported data. The average FY Community Supervision Violator population is calculated (beginning in FY 2013) using data for the average daily population as reported in OMNI.
- (5) Institution Population counts include work release beds.
- (6) Beginning with FY 2013 the average FY Institutions population is calculated using data for the ADP.
- (7) Estimated Institution population forecast does not include violators housed in a prison facility, as such are captured in the community supervision violator forecast.
- (8) The Average Cost Per Individual for FY 2023, FY 2024, and FY 2025 are estimated amounts provided by the Department of Corrections (DOC).

Data Sources:

CFC staff, DOC staff, and legislative fiscal staff.

Department of Services for the Blind

C 475, L23, PV, Sec 224

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	10,687	28,217	38,904
2023-25 Maintenance Level	12,060	27,751	39,811
Policy Other Changes:			
1. Independent Living	551	0	551
2. Youth Services Under 14	402	0	402
Policy -- Other Total	953	0	953
Policy Comp Changes:			
3. WFSE General Government	909	23	932
4. Non-Rep Recruitment/Retention	18	1	19
5. Non-Rep General Wage Increase	233	14	247
6. Updated PEBB Rate	62	2	64
7. PERS & TRS Plan 1 Benefit Increase	15	0	15
8. Plan 1 UAAL Rates	-179	-7	-186
9. Vaccine Booster Incentive	15	1	16
Policy -- Comp Total	1,073	34	1,107
Policy Central Services Changes:			
10. Shared Tenant M365 to CSM	-84	0	-84
11. Real Estate Services to CSM	-9	0	-9
12. Archives/Records Management	1	0	1
13. Audit Services	3	0	3
14. Legal Services	3	0	3
15. Administrative Hearings	1	0	1
16. CTS Central Services	195	0	195
17. DES Central Services	171	0	171
18. OFM Central Services	58	0	58
19. GOV Central Services	22	0	22
20. Self-Insurance Liability Premium	1	0	1
Policy -- Central Svcs Total	362	0	362
Total 2023-25 Biennium	14,448	27,785	42,233
Fiscal Year 2024 Total	7,061	13,785	20,846
Fiscal Year 2025 Total	7,387	14,000	21,387

Comments:**1. Independent Living**

Funding is provided to serve additional blind and visually impaired individuals through the Independent Living program. Funding is intended to cover the loss of federal funds for Independent Living specific to those with vision loss that are under the age of 55, serve those currently on the program wait list, and increase provider rates by no more than 20 percent effective July 1, 2023. (General Fund-State)

2. Youth Services Under 14

Funding is provided to backfill for the loss of federal funding for services currently offered to youth under the age of 14 who are blind or have low vision and to add funding for administrative support and workshop costs. (General Fund-State)

3. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (General Fund-State; General Fund-Local; Business Enterprises Revolving Account-Non-Appr)

4. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; Business Enterprises Revolving Account-Non-Appr)

5. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; Business Enterprises Revolving Account-Non-Appr)

6. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; Business Enterprises Revolving Account-Non-Appr)

7. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

8. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State; Business Enterprises Revolving Account-Non-Appr)

9. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; Business Enterprises Revolving Account-Non-Appr)

10. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (General Fund-State)

11. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (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. Audit Services

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

14. Legal Services

Adjustments are made for each agency's anticipated cost of 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)

15. Administrative Hearings

Adjustments are made to reflect each agency's anticipated cost of administrative hearings conducted by the Office of Administrative Hearings. (General Fund-State)

16. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

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, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

18. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

19. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State)

20. Self-Insurance Liability Premium

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

Employment Security Department

C 475, L23, PV, Sec 225

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	26,087	1,662,357	1,688,444
2023 Supplemental	0	-72,523	-72,523
Total 2021-23 Biennium	26,087	1,589,834	1,615,921
2023-25 Maintenance Level	27,931	741,833	769,764
Policy Other Changes:			
1. Employee-Owned Coop UI	0	794	794
2. Federal Funding Shortfall	21,227	0	21,227
3. Paid Leave Premiums	0	30	30
4. Continuous Improvement Team	0	3,136	3,136
5. AmeriCorps Living Stipend	7,929	0	7,929
6. Paid Leave Data	0	2,896	2,896
7. WA Cares System Completion	0	15,399	15,399
8. LCD Outreach and Access Staff	0	3,128	3,128
9. Information Security Team	0	1,655	1,655
10. UI Apprenticeship Workgroup	0	50	50
11. LTSS Appeals OAH - Switch to CSM	0	-258	-258
12. UI Appeals OAH - Switch to CSM	0	-7,974	-7,974
13. Clean Technology Advisory Committee	0	404	404
14. Career Connected Learning Grants	2,075	0	2,075
15. Economic Security for All	0	5,292	5,292
16. Fraud Staffing	0	2,083	2,083
17. PFML Job Protection Study	0	250	250
18. Audit Coordination Staffing	600	0	600
19. Federal Quest Grant	0	11,895	11,895
20. TNC Insurance Programs	0	4,784	4,784
21. Feasibility of Extending UI	0	35	35
22. Overpayment Processing	11,976	0	11,976
23. Voluntary Report Form	10	0	10
24. Business Navigators	2,896	0	2,896
25. WorkSource System Replacement	0	11,613	11,613
Policy -- Other Total	46,713	55,212	101,925
Policy Comp Changes:			
26. Employee Classification Adjustments	0	435	435
27. WFSE General Government	1	28,004	28,005
28. Non-Rep Recruitment/Retention	1	274	275
29. Non-Rep General Wage Increase	12	3,586	3,598
30. Updated PEBB Rate	1	1,526	1,527
31. PERS & TRS Plan 1 Benefit Increase	0	343	343
32. Plan 1 UAAL Rates	-2	-3,865	-3,867

Employment Security Department

C 475, L23, PV, Sec 225

Dollars In Thousands

	NGF-O	Other	Total
33. Vaccine Booster Incentive	1	235	236
Policy -- Comp Total	14	30,538	30,552
Policy Transfer Changes:			
34. CCW Transfer-CCL Coordinator Funds	-2,700	0	-2,700
Policy -- Transfer Total	-2,700	0	-2,700
Policy Central Services Changes:			
35. Shared Tenant M365 to CSM	-2	-2,219	-2,221
36. Real Estate Services to CSM	0	-79	-79
37. Archives/Records Management	0	40	40
38. Audit Services	0	95	95
39. Legal Services	0	1,454	1,454
40. Administrative Hearings	0	6,780	6,780
41. CTS Central Services	2	3,272	3,274
42. DES Central Services	0	454	454
43. OFM Central Services	1	1,931	1,932
44. GOV Central Services	1	718	719
45. Self-Insurance Liability Premium	0	20	20
Policy -- Central Svcs Total	2	12,466	12,468
Total 2023-25 Biennium	71,960	840,049	912,009
Fiscal Year 2024 Total	40,786	428,949	469,735
Fiscal Year 2025 Total	31,174	411,100	442,274

Comments:

1. Employee-Owned Coop UI

Funding is provided for implementation of Chapter 92, Laws of 2023 (SSB 5176), which modifies Unemployment Insurance (UI) program special rules that are applicable to officers of certain cooperative entities. (Unemployment Compensation Admin Account-Federal)

2. Federal Funding Shortfall

One-time funding is provided to bridge the Employment Security Department's (ESD) gap in federal funding revenue to the state's UI program for the 2023-25 biennium. (General Fund-State)

3. Paid Leave Premiums

One-time funding is provided for implementation of Chapter 116, Laws of 2023 (SSB 5286), which modifies the statutory formula for determining premium rates for the Paid Family and Medical Leave (PFML) program. (Family and Medical Leave Insurance Account-State)

4. Continuous Improvement Team

One-time funding and staffing are provided for the development of a continuous improvement teams to make customer, employer, and equity enhancements to the UI program. (Unemployment Compensation Admin Account-Federal)

5. AmeriCorps Living Stipend

Funding is provided to increase the stipend for members of the Washington Service Corps who enter their service year with an income below 200 percent of the Federal Poverty Level (FPL) to \$26,758. Funding also supports one outreach staff member. (General Fund-State)

6. Paid Leave Data

Funding is provided for implementation of Chapter 375, Laws of 2023 (SSB 5586), which authorizes certain interested parties, such as employers, to access specified information relating to an employee's PFML claim, in limited circumstances. (Family and Medical Leave Insurance Account-State)

7. WA Cares System Completion

One-time funding and staff are provided to complete the second phase of the Long-Term Services and Supports (LTSS) Trust IT system, which includes the implementation of program qualification and correspondence with other state agency systems. (Long-Term Services and Supports Trust Account-State)

8. LCD Outreach and Access Staff

Funding and staff are provided for the programs in the Leave and Care Division (LCD) to increase outreach to underserved communities, perform program evaluation and data management, perform necessary fiscal functions, and make customer experience enhancements. (Family and Medical Leave Insurance Account-State; Long-Term Services and Supports Trust Account-State)

9. Information Security Team

Funding is provided to increase ESD's information security team to improve the capacity to proactively address critical security vulnerabilities, audit findings, and process gaps. (Administrative Contingency Account-State)

10. UI Apprenticeship Workgroup

One-time funding is provided to implement Chapter 30, Laws of 2023 (SHB 1458), which requires ESD to convene a work group to identify and address legal and procedural barriers faced by eligible claimants participating in apprenticeship programs when those claimants seek timely access to unemployment insurance benefits. A report is due by December 1, 2023. (Unemployment Compensation Admin Account-Federal)

11. LTSS Appeals OAH - Switch to CSM

Funding is reduced to reflect shifting costs for appeals at the Office of Administrative Hearings (OAH) for the LTSS Program into the central service model. (Long-Term Services and Supports Trust Account-State)

12. UI Appeals OAH - Switch to CSM

Funding is reduced to reflect shifting costs for appeals at OAH for the UI Program into the central service model. (Unemployment Compensation Admin Account-Federal; Family and Medical Leave Insurance Account-State)

13. Clean Technology Advisory Committee

Funding is provided for ESD to participate on and provide data support to the Clean Energy Technology Advisory Committee created in Chapter 231, Laws of 2023 (2SHB 1176). (Climate Commitment Account-State)

14. Career Connected Learning Grants

One-time funding is provided to create and expand Career Connected Learning programs through program grants. (Workforce Education Investment Account-State)

15. Economic Security for All

One-time funding is provided to expand the Economic Security for All program to individuals that have incomes over 200 percent of the federal poverty level. Participants in the program must demonstrate financial need and may receive up to \$5,000 per year in support services and assistance with training or education costs necessary to maintain or secure employment. (Employment Services Administrative Account-State)

16. Fraud Staffing

Expenditure authority is provided to cover a portion of the costs associated with the increase in permanent staff on the UI fraud team. (Employment Services Administrative Account-State)

17. PFML Job Protection Study

One-time funding is provided for ESD to contract with the University of Washington to conduct a study on the job protection standards of the Paid Family and Medical Leave (PFML) program. A preliminary report is due December 1, 2023, and a final report is due December 1, 2024. (Family and Medical Leave Insurance Account-State)

18. Audit Coordination Staffing

Funding is provided for 2 FTE to assist with the coordination of various audits. (General Fund-State)

19. Federal Quest Grant

Federal expenditure authority is provided for a two-year grant intended to enhance the workforce system's ongoing efforts to support employment equity and employment recovery from the COVID-19 pandemic. The funds must be used for partnership development, community outreach, business engagement, and comprehensive career and training services. (General Fund-Federal)

20. TNC Insurance Programs

Funding is provided to implement Chapter 451, Laws of 2023 (SHB 1570), which provides unemployment insurance to transportation network company (TNC) drivers and creates a PFML pilot program for TNC drivers that will end December 31, 2028. A report on the pilot is due to the Legislature by September 1, 2027. (Unemployment Compensation Admin Account-Federal; Family and Medical Leave Insurance Account-State)

21. Feasibility of Extending UI

One-time funding is provided for ESD to provide research and consultation on the feasibility of replicating the UI program and expanding other social net programs to individuals regardless of their citizenship status. (Employment Services Administrative Account-State)

22. Overpayment Processing

One-time funding is provided to create a dedicated team to process and resolve the UI overpayment caseload backlog. (General Fund-State)

23. Voluntary Report Form

One-time funding is provided to design a form for employer use to voluntarily report no show and no call interview data. (General Fund-State)

24. Business Navigators

Funding and staffing are provided to increase the number of business navigators at the Local Workforce Development Boards to increase employer engagement to support industry recovery and growth. (General Fund-State)

25. WorkSource System Replacement

Funding is provided for the completion of the WorkSource Integrated Technology platform replacement project and for maintenance and operation costs of the new technology platform upon completion. The replacement system will support the workforce administration statewide to ensure adoption of the U.S. Department of Labor's integrated service delivery model and program performance requirements for the state's Workforce Innovation and Opportunity Act and other federal grants. (Employment Services Administrative Account-State)

26. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-Federal; Unemployment Compensation Admin Account-Federal; Employment Services Administrative Account-State)

27. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

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30. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

31. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

32. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

33. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

34. CCW Transfer-CCL Coordinator Funds

Funding is transferred from ESD to the Office of Superintendent of Public Instruction for grants to the nine Educational Service Districts for the cost of employing 1 FTE employee to support the expansion of Career Connected Learning. (Workforce Education Investment Account-State)

35. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

36. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; 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-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

38. Audit Services

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

39. 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)

40. Administrative Hearings

Adjustments are made to reflect each agency's anticipated cost of administrative hearings conducted by the Office of Administrative Hearings. (Unemployment Compensation Admin Account-Federal; Family and Medical Leave Insurance Account-State; Long-Term Services and Supports Trust Account-State)

41. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

42. 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, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

43. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

44. GOV Central Services

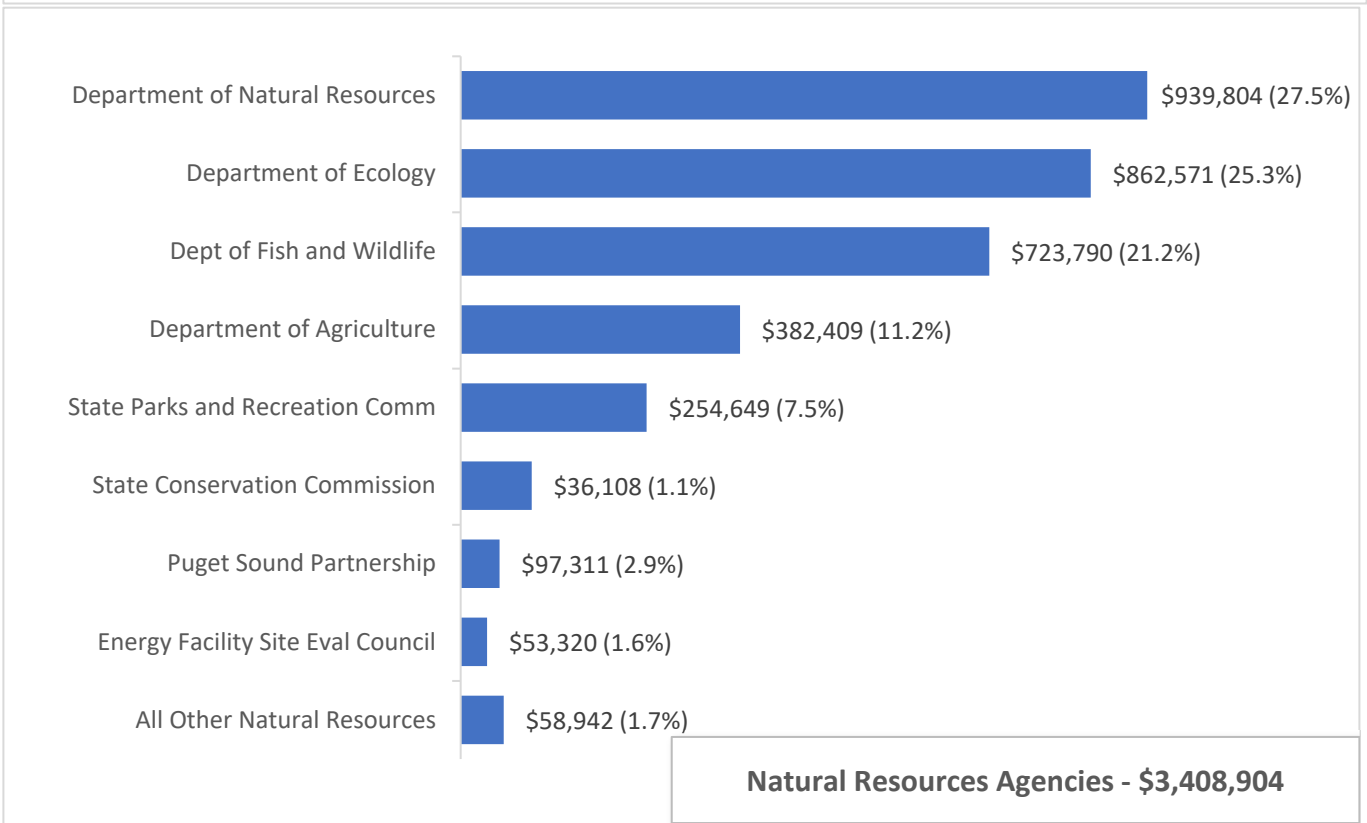
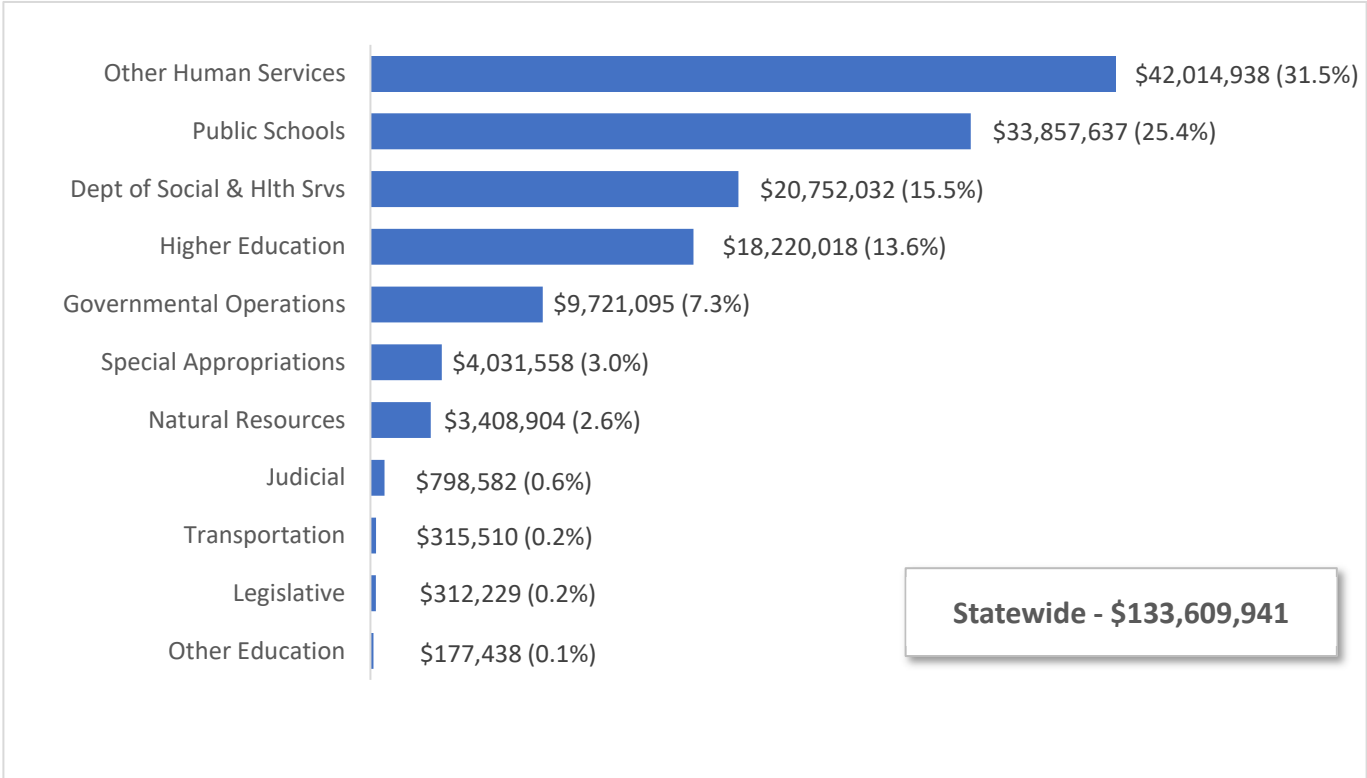
Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

45. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-Federal; Unemployment Compensation Admin Account-Federal; Employment Services Administrative Account-State; other accounts)

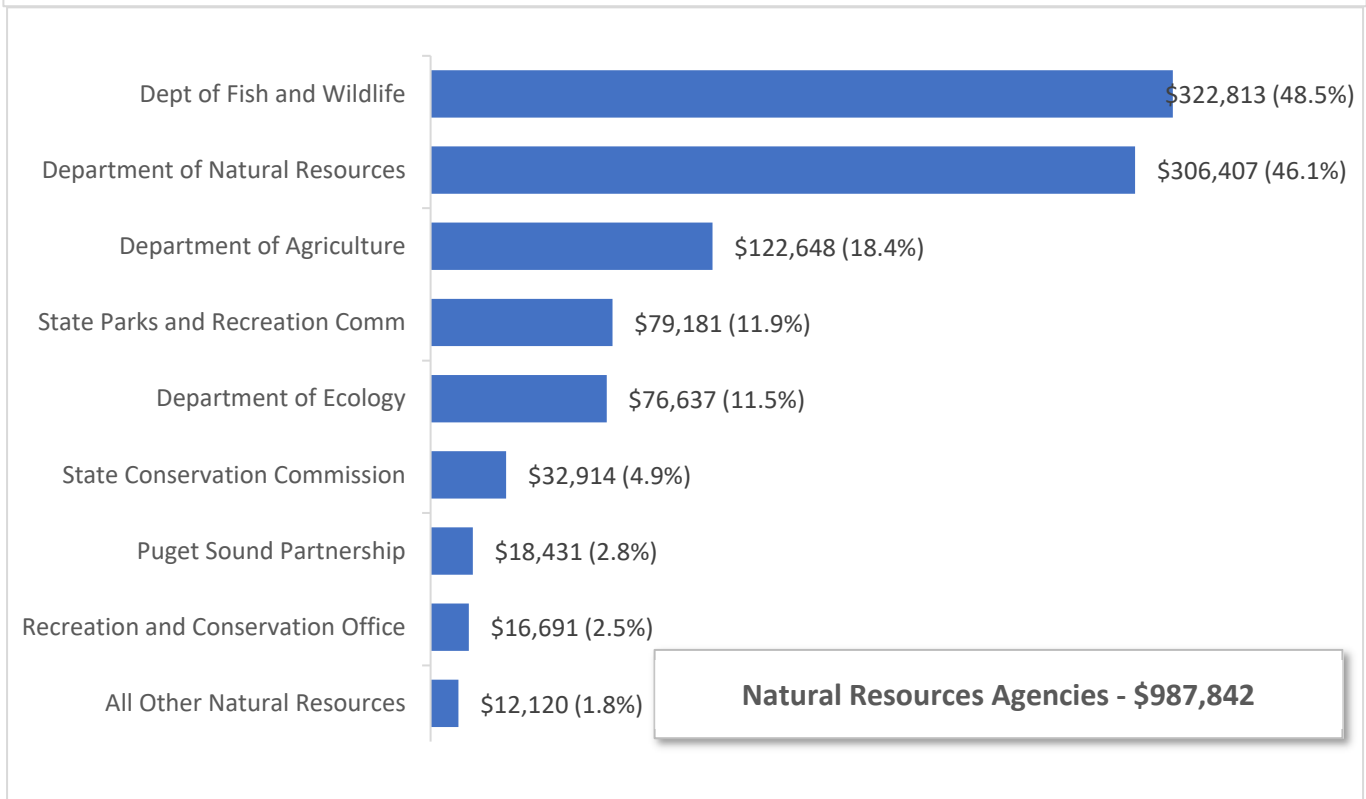
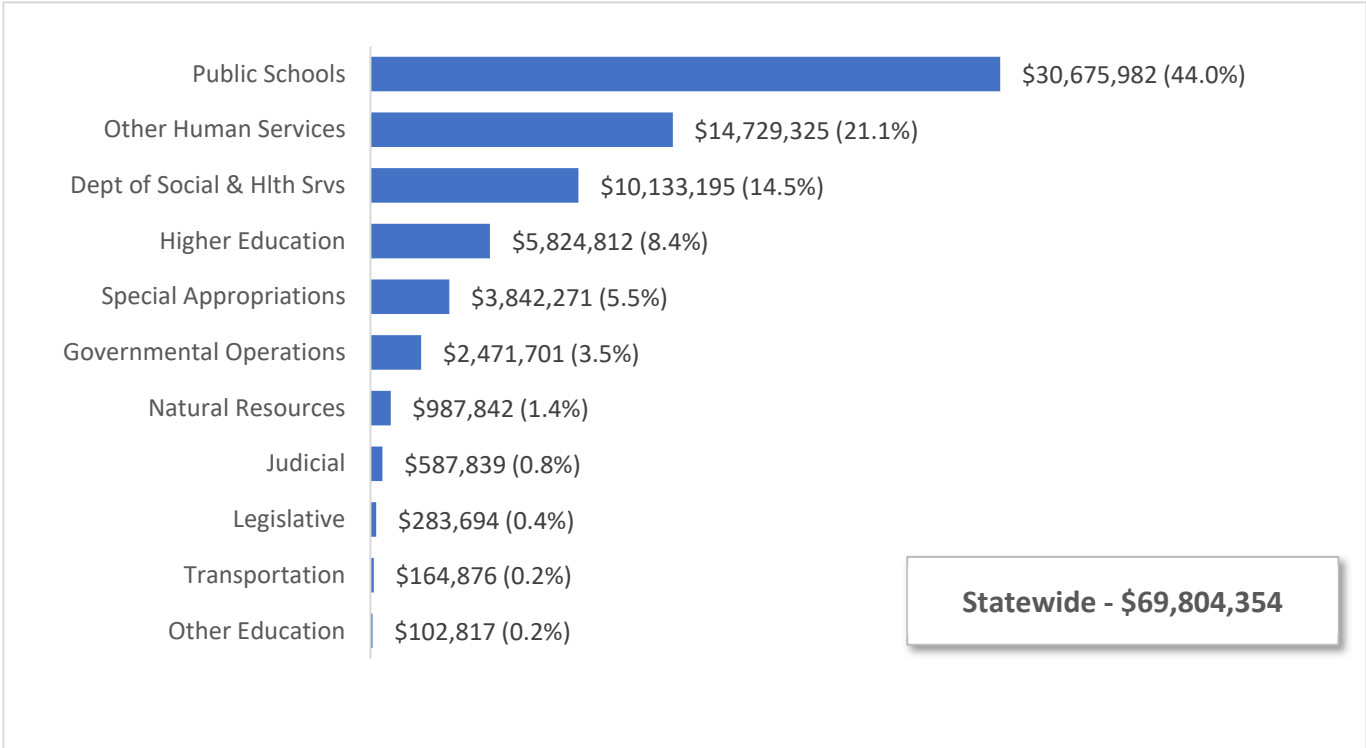
2023-25 Operating Budget
STATEWIDE & NATURAL RESOURCES AGENCIES
Total Budgeted Funds

Dollars in Thousands with Percent of Total



2023-25 Operating Budget
STATEWIDE & NATURAL RESOURCES AGENCIES
Funds Subject to Outlook

Dollars in Thousands with Percent of Total



Columbia River Gorge Commission

C 475, L23, PV, Sec 301

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	1,597	1,406	3,003
2023 Supplemental	350	0	350
Total 2021-23 Biennium	1,947	1,406	3,353
2023-25 Maintenance Level	1,708	1,212	2,920
Policy Other Changes:			
1. Geographical Information System Mgr	64	64	128
2. Legal Counsel	174	174	348
3. Climate Change Program Manager	0	276	276
4. DEI Outreach and Implementation	50	50	100
5. Klickitat County Land Use Planner	25	0	25
6. ACCESS Database Replacement Project	905	905	1,810
Policy -- Other Total	1,218	1,469	2,687
Policy Comp Changes:			
7. Non-Rep Recruitment/Retention	5	4	9
8. Non-Rep General Wage Increase	63	53	116
9. Updated PEBB Rate	4	3	7
10. PERS & TRS Plan 1 Benefit Increase	1	0	1
11. Plan 1 UAAL Rates	-12	-10	-22
12. Vaccine Booster Incentive	4	3	7
Policy -- Comp Total	65	53	118
Policy Central Services Changes:			
13. DES Central Services	7	7	14
14. OFM Central Services	2	2	4
15. GOV Central Services	1	1	2
Policy -- Central Svcs Total	10	10	20
Total 2023-25 Biennium	3,001	2,744	5,745
Fiscal Year 2024 Total	1,728	1,503	3,231
Fiscal Year 2025 Total	1,273	1,241	2,514

Comments:

1. Geographical Information System Mgr

Funding is provided to increase the Geographic Information System (GIS) Manager from a half-time to a full-time position. Additional work includes GIS analysis for several Columbia River Gorge Commission (CRGC) initiatives and GIS integration with a planned database replacement. (General Fund-State; General Fund-Local)

2. Legal Counsel

Funding is provided for an additional legal counsel to work on litigation, appeals, public records requests, and legal advice for CRGC staff. (General Fund-State; General Fund-Local)

3. Climate Change Program Manager

Funding is provided for a Climate Change Program Manager to lead implementation of the agency's Climate Change Action Plan and support implementation of the Vital Sign Indicators monitoring program. The position will incorporate climate change planning into agency work through adopted land use policies, best management practices, partnerships, and regional convening and information sharing. (General Fund-Local; Climate Commitment Account-State)

4. DEI Outreach and Implementation

Following up on a recently adopted diversity, equity and inclusion (DEI) Action Plan, funding is provided for outreach on CRGC policies with the four Columbia River Treaty Tribes, Gorge community members, partner organizations and agencies, and other impacted stakeholders. (General Fund-State; General Fund-Local)

5. Klickitat County Land Use Planner

Funding is provided for increases in salary, benefits, and costs related to a Klickitat County Planner in Washington, who conducts work associated with development applications, permitting, and compliance. (General Fund-State)

6. ACCESS Database Replacement Project

Funding is provided to complete development of the Access Database Replacement project funded in the 2021-23 biennium. Activities include reviewing, indexing, and digitizing paper records, migration of digital data and files into the new platform, adoption of a new data governance strategy, and implementation of an organizational change management plan. (General Fund-State; General Fund-Local)

7. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; General Fund-Local)

8. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; General Fund-Local)

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10. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

11. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State; General Fund-Local)

12. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; General Fund-Local)

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, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Local)

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Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Local)

15. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State; General Fund-Local)

Department of Ecology

C 475, L23, PV, Sec 302

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	100,135	600,836	700,971
2023-25 Maintenance Level	71,692	635,879	707,571
Policy Other Changes:			
1. Marine Shoreline Habitat	0	2,296	2,296
2. Batteries/Environment	0	1,220	1,220
3. Polychlorinated Biphenyls	0	822	822
4. Alternative Jet Fuel	0	1,263	1,263
5. Air Operating Permit	0	64	64
6. WCC Member Wages and Benefits	0	2,501	2,501
7. Illegal Drug Ops Hazardous Waste	0	2,368	2,368
8. Hazardous Waste & Toxics IT Systems	0	422	422
9. Address Toxic Tire Wear Chemical	0	2,702	2,702
10. Cannabis Revenue Distributions	0	-596	-596
11. Tribal Participation Grants for CCA	0	8,220	8,220
12. CCA Expenditure Tracking	0	640	640
13. Clean Energy Permitting	0	13,248	13,248
14. Local Government Climate Planning	0	1,174	1,174
15. Compostable Product Usage	0	340	340
16. Climate Change Response Strategy	0	1,123	1,123
17. Cosmetic Product Chemicals	0	1,124	1,124
18. IJJA Investment Coastal Zone Mgmt	0	450	450
19. Recycling Markets	0	16	16
20. Fluorinated Gases	0	2,714	2,714
21. Fund Shift GF-S to MTCA	-5,660	5,660	0
22. GHG Reduction Grant Assistance	0	370	370
23. Landfill Methane Emissions	44	0	44
24. Clean Transportation Fuel Standards	0	-202	-202
25. Reduce Nooksack Basin Flooding	0	4,002	4,002
26. Addressing Nonpoint Pollution	0	2,256	2,256
27. Padilla Bay Reserve	0	446	446
28. IJJA Investment in Padilla Bay	0	300	300
29. Contaminated Sites Redevelopment	0	1,430	1,430
30. Floodplain Management Grants	0	800	800
31. TurboPlan System Upgrade	0	1,050	1,050
32. Litter Control and Waste Reduction	0	1,250	1,250
33. Washington Compost Emissions Study	0	2,500	2,500
34. WQ Grant & Loan Administration	0	2,136	2,136
35. Washington Fuel Reporting System	0	1,796	1,796
36. Laboratory Accreditation Auditors	0	1,774	1,774

Department of Ecology

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Dollars In Thousands

	NGF-O	Other	Total
37. Wetland Mitigation Bank Oversight	0	548	548
38. Cultural Resources for Cleanup	0	660	660
39. Plastic Pollution	0	139	139
40. Municipal Wastewater Permitting	0	5,002	5,002
41. Industrial Discharge Permitting	0	5,130	5,130
42. Vessel and Oil Transfer Inspectors	0	789	789
43. GHG Inventory Development	0	1,248	1,248
44. Tug Escort Environmental Assessment	0	1,106	1,106
45. River Migration Mapping for Salmon	354	0	354
46. Petroleum Storage Tanks	0	43	43
47. Whatcom Groundwater Monitoring	0	721	721
48. Toxic Tire Wear in Stormwater	0	5,195	5,195
49. Nooksack Adjudication	2,738	0	2,738
50. Nooksack Adjudication Assistance	1,300	0	1,300
51. Lake Roosevelt Adjudication	1,536	0	1,536
52. WQ Fee and Loan Tracking Systems	0	468	468
53. Coastal Hazards Assistance	0	3,914	3,914
54. Implement Climate Commitment Act	0	3,633	3,633
55. AQ in Overburdened Communities	0	2,479	2,479
56. EAGL Modernization	485	3,364	3,849
57. HFC Compliance	0	238	238
58. Enterprise Content Management	300	2,086	2,386
59. Drought Preparedness and Response	0	8,000	8,000
60. Organic Materials Management	-149	0	-149
61. Recycling Study & Community Input	0	500	500
62. Kelp Conservation and Recovery	0	1,460	1,460
63. Spokane Solid Waste Study	0	200	200
64. San Juan Co Oil Spill Preparedness	0	276	276
65. Brownfields Response Grants	0	2,000	2,000
66. Vancouver Lake Clean Up Plan	0	330	330
67. Wildland Fire Safety	0	140	140
68. Water Use for Irrigation Analysis	500	0	500
Policy -- Other Total	1,448	117,348	118,796
Policy Comp Changes:			
69. Employee Classification Adjustments	56	935	991
70. WFSE General Government	3,427	26,004	29,431
71. Non-Rep Recruitment/Retention	33	278	311
72. Non-Rep General Wage Increase	442	3,604	4,046
73. Updated PEBB Rate	155	1,185	1,340
74. PERS & TRS Plan 1 Benefit Increase	40	305	345

Department of Ecology

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Dollars In Thousands

	NGF-O	Other	Total
75. Plan 1 UAAL Rates	-452	-3,554	-4,006
76. Vaccine Booster Incentive	30	243	273
Policy -- Comp Total	3,731	29,000	32,731
Policy Transfer Changes:			
77. Water Science Team Funding Shift	-1,070	0	-1,070
Policy -- Transfer Total	-1,070	0	-1,070
Policy Central Services Changes:			
78. Shared Tenant M365 to CSM	-158	-1,079	-1,237
79. Real Estate Services to CSM	0	-2	-2
80. Archives/Records Management	5	30	35
81. Audit Services	2	15	17
82. Legal Services	462	1,133	1,595
83. CTS Central Services	301	2,078	2,379
84. DES Central Services	22	137	159
85. OFM Central Services	146	1,005	1,151
86. GOV Central Services	54	376	430
87. Self-Insurance Liability Premium	2	14	16
Policy -- Central Svcs Total	836	3,707	4,543
Total 2023-25 Biennium	76,637	785,934	862,571
Fiscal Year 2024 Total	39,381	391,750	431,131
Fiscal Year 2025 Total	37,256	394,184	431,440

Comments:

1. Marine Shoreline Habitat

Funding is provided to implement the provisions of Chapter 465, Laws of 2023 (SB 5104), which creates a record of changes to shorelines through photographic evidence. (Natural Climate Solutions Account-State)

2. Batteries/Environment

Funding is provided to implement the provisions of Chapter 434, Laws of 2023 (E2SSB 5144), which establishes a stewardship program for the disposal of batteries. (Model Toxics Control Operating Account-State)

3. Polychlorinated Biphenyls

Funding is provided to implement the provisions of Chapter 399, Laws of 2023, (SB 5369), directing the Department of Ecology (ECY) to petition the federal government to ban all polychlorinated biphenyls (PCB) from consumer products and for ECY to set state standards to remove PCBs from paints and printer ink. (Model Toxics Control Operating Account-State)

4. Alternative Jet Fuel

Funding is provided to implement the provisions of Chapter 232, Laws of 2023 (ESSB 5447), including rulemaking, adding carbon intensity pathways for alternative jet fuel, and IT costs. (Clean Fuels Program Account-State)

5. Air Operating Permit

Industrial facilities are required to comply with and pay the full costs of ECY's Air Operating Permit Program, based on an ECY workload analysis. Expenditure authority is provided to match the revenue set by ECY's 2023-25 workload analysis. (Air Operating Permit Account-State)

6. WCC Member Wages and Benefits

The Washington Conservation Corps (WCC) collaborates with organizations to complete environmental restoration and recreation enhancement projects statewide. Funding is provided for a WCC member living allowance that is comparable to the state minimum wage law. (General Fund-Federal; General Fund-Local; Model Toxics Control Operating Account-State)

7. Illegal Drug Ops Hazardous Waste

ECY supports law enforcement agencies by managing waste found at illegal drug operations. Funding is provided to continue to collect, store, and dispose of waste from these sites. (Model Toxics Control Operating Account-State)

8. Hazardous Waste & Toxics IT Systems

Funding for information technology (IT) staff and contract resources is provided to enhance and maintain two of ECY's IT systems, one related to hazardous waste generation, and one related to toxics in consumer products. (Model Toxics Control Operating Account-State)

9. Address Toxic Tire Wear Chemical

Funding is provided to continue a safer alternatives assessment of the 6PPD chemical compounds used in tires and evaluate the toxicity of potential alternative materials on Coho salmon and other species. (Model Toxics Control Operating Account-State)

10. Cannabis Revenue Distributions

Funding for ECY from the Dedicated Cannabis Account is removed, pursuant to Chapter 169, Laws of 2022 (E2SSB 5796). (Dedicated Cannabis Account-State)

11. Tribal Participation Grants for CCA

Funding is provided for grants to Tribal governments to support their review and consultation regarding clean energy projects and programs. (Climate Investment Account-State)

12. CCA Expenditure Tracking

Funding is provided for a process to track and report on state agency expenditures from Climate Commitment Act accounts that provide benefits to overburdened communities or are supported by a tribe. (Climate Investment Account-State)

13. Clean Energy Permitting

Funding is provided to implement Chapter 230, Laws of 2023 (E2SHB 1216). Specific activities include developing nonproject Environmental Impact Statements for renewable hydrogen, solar, and onshore wind energy, implementing a new process for clean energy permitting, and co-leading the Interagency Clean Energy Siting Coordinating Council. (Climate Commitment Account-State)

14. Local Government Climate Planning

Funding is provided to implement Chapter 228, Laws of 2023, (E2SHB 1181), which requires updates to the Growth Management Act to include considerations for climate change. (Climate Commitment Account-State)

15. Compostable Product Usage

Funding is provided to implement Chapter 236, Laws of 2023 (ESHB 1033), including an advisory committee to recommend standards for the management of compostable products. (Model Toxics Control Operating Account-State)

16. Climate Change Response Strategy

Funding is provided to implement Chapter 169, Laws of 2023 (E2SHB 1170), which directs ECY to update the statewide Climate Change Response Strategy in coordination with multiple other state agencies. (Natural Climate Solutions Account-State)

17. Cosmetic Product Chemicals

Funding is provided to implement Chapter 455, Laws of 2023 (SHB 1047), which bans the sale of cosmetic products that contain certain chemicals. ECY's costs include alternatives assessments, outreach, enforcement, and rulemaking. (Model Toxics Control Operating Account-State)

18. IJJA Investment Coastal Zone Mgmt

Expenditure authority is provided for a federal funding award through the Bipartisan Infrastructure Law for Washington's Coastal Zone Management Program. The funding establishes a new Habitat Conservation and Resilience Partnership Program to identify, develop, and prioritize habitat acquisition and restoration projects. (General Fund-Federal)

19. Recycling Markets

The Sustainable Recycling Act, Chapter 166, Laws of 2019 (E2SHB 1543), created a Recycling Development Center to research, develop, expand, and incentivize markets for recycled commodities. Funding is adjusted, consistent with the final fiscal note. (Waste Reduction/Recycling/Litter Control-State)

20. Fluorinated Gases

Funding to implement the refrigerant management program in Chapter 315, Laws of 2021 (E2SHB 1050) is adjusted and shifted from General Fund-State to the Refrigerant Emission Management Account. (Refrigerant Emission Management Account-State)

21. Fund Shift GF-S to MTCA

Funding provided during the 2021-23 biennium for Yakima groundwater contamination, polychlorinated biphenyls (PCBs) monitoring, and the Washington Center for Sustainable Food Management created in Chapter 180, Laws of 2022 (E2SHB 1799) is shifted from General Fund-State to the Model Toxics Control Operating Account. (General Fund-State; Model Toxics Control Operating Account-State)

22. GHG Reduction Grant Assistance

Funding is provided to grant to the Puget Sound Clean Air Agency to identify greenhouse gas emission reduction projects and hire a grant writer to assist community-based organizations and local governments in overburdened communities with grant applications and reporting. (Climate Commitment Account-State)

23. Landfill Methane Emissions

Funding is provided to implement Chapter 179, Laws of 2022 (E2SHB 1663), which regulates methane emissions at landfills. (General Fund-State)

24. Clean Transportation Fuel Standards

Funding used to implement the Clean Fuels Program in Chapter 317, Laws of 2021, Partial Veto (E3SHB 1091) is reduced, consistent with the agency's final fiscal note. (Clean Fuels Program Account-State)

25. Reduce Nooksack Basin Flooding

Funding is provided for reducing flood-related damage in the Nooksack River basin, including local and state project planning and implementation through the Nooksack Transboundary Task Force and coordination with British Columbia. (Natural Climate Solutions Account-State)

26. Addressing Nonpoint Pollution

Funding is provided for additional nonpoint water quality positions to work with landowners and local governments to promote voluntary compliance, implement best management practices, and support the implementation of water quality cleanup plans. (Model Toxics Control Operating Account-State)

27. Padilla Bay Reserve

Funding is provided to maintain the Padilla Bay National Estuarine Research Reserve, including invasive species control, environmental education programs and research, and facilities maintenance. (Model Toxics Control Operating Account-State)

28. IJA Investment in Padilla Bay

ECY has received federal funding through the Bipartisan Infrastructure Law (BIL) to build capacity and advance restoration and conservation efforts at the Padilla Bay National Estuarine Research Reserve. The funding supports a Restoration Assistant focused on planning, coordinating, and developing habitat restoration and conservation projects, and grants and contracts coordination related to BIL funding. (General Fund-Federal)

29. Contaminated Sites Redevelopment

Funding is provided to address toxics in stormwater runoff from industrial and contaminated sites through additional permitting staff. (Model Toxics Control Operating Account-State)

30. Floodplain Management Grants

The Flood Control Assistance Account funds flood risk reduction activities, including grants and technical assistance to local governments. Funding for floodplain management grants is increased. (Flood Control Assistance Account-State)

31. TurboPlan System Upgrade

Funding is provided to upgrade TurboPlan, ECY's IT reporting system that allows businesses and organizations to submit pollution prevention plans. (Hazardous Waste Assistance Account-State)

32. Litter Control and Waste Reduction

Funding is provided to develop a waste reduction campaign and continue to invest in litter control efforts on state highways. (Waste Reduction/Recycling/Litter Control-State)

33. Washington Compost Emissions Study

Funding is provided to conduct a statewide compost emissions study. The study will inform how to improve the quality of permitting decisions, improve compost facility operations and odor control, and support state goals to reduce organic waste in landfills to help reduce climate change impacts. (Model Toxics Control Operating Account-State)

34. WQ Grant & Loan Administration

Funding is provided for additional staff to administer grants and loans for water quality infrastructure and nonpoint pollution projects. (Model Toxics Control Operating Account-State; Water Pollution Control Revol Administration Account-State)

35. Washington Fuel Reporting System

To implement the Clean Fuel Standard, Chapter 317, Laws of 2021, Partial Veto (E3SHB 1091), ECY is developing the Washington Fuel Reporting System, an online market platform that will allow regulated entities to register for the program, report fuel transactions, calculate the credits and deficits generated by these transactions, and trade credits to achieve compliance. Funding is provided to collaborate with the state of California in co-developing a new market platform. (Clean Fuels Program Account-State)

36. Laboratory Accreditation Auditors

ECY provides accreditation for drinking water laboratories. Funding is provided to increase the rate of drinking water lab audits for the 2023-25 biennium. (Model Toxics Control Operating Account-State)

37. Wetland Mitigation Bank Oversight

Wetland Mitigation Banks provide construction projects the option of purchasing credits to offset unavoidable project impacts. Funding for additional staff for monitoring and oversight of these banks is provided. (Model Toxics Control Operating Account-State)

38. Cultural Resources for Cleanup

Funding is provided for staff focused on cultural resources protection at toxic cleanup sites. (Model Toxics Control Operating Account-State)

39. Plastic Pollution

Funding is provided for implementing Chapter 135, Laws of 2023 (SHB 1085), which prohibits certain plastic structures over water and single-use plastic products at lodging establishments. ECY's costs include outreach, compliance assistance, and enforcement. (Model Toxics Control Operating Account-State)

40. Municipal Wastewater Permitting

Funding is provided for additional staff to process water quality discharge permit fees for municipal wastewater treatment plants. (Water Quality Permit Account-State)

41. Industrial Discharge Permitting

Funding is provided for additional staff to process water quality permits for commercial and industrial facilities. (Water Quality Permit Account-State)

42. Vessel and Oil Transfer Inspectors

Funding is provided for additional staff to inspect vessels and oil transfers to reduce the risk of oil spills. (Oil Spill Prevention Account-State; Model Toxics Control Operating Account-State)

43. GHG Inventory Development

ECY's greenhouse gas (GHG) inventory is the official measure for assessing progress towards meeting Washington's statutory emission limits. Additional funding is provided ongoing for improvements to the timeliness and accuracy of inventory data and staff to track the GHG impact of climate policies. (Climate Investment Account-State)

44. Tug Escort Environmental Assessment

Chapter 289, Laws of 2019 (ESHB 1578) directs the Board of Pilot Commissioners (BPC), in consultation with ECY, to adopt rules for tug escorts by December 31, 2025. To support this rulemaking, funding is provided to conduct an environmental assessment of the impacts of tug escort requirements as required under the State Environmental Policy Act. (Model Toxics Control Operating Account-State)

45. River Migration Mapping for Salmon

ECY was funded one-time in the 2022 supplemental operating budget to identify a preferred channel migration zone mapping methodology. Additional funding is provided for ECY to validate the methodology created, develop a statewide mapping plan, and provide technical assistance to local and Tribal governments looking to use the new standard. (General Fund-State)

46. Petroleum Storage Tanks

Funding is provided for Chapter 170, Laws of 2023 (ESHB 1175), including rulemaking related to a new state financial assurance program for underground storage tanks. (Underground Storage Tank Account-State)

47. Whatcom Groundwater Monitoring

The Sumas-Blaine Aquifer is a drinking water source jointly managed by British Columbia and Washington State. Funding is provided to install wells to improve ECY's ability to monitor the aquifer for nitrates. (Model Toxics Control Operating Account-State)

48. Toxic Tire Wear in Stormwater

Funding is provided to continue research on the ability of stormwater systems to filter out 6PPD chemical compounds and develop best management practices to treat contaminated stormwater. (Model Toxics Control Operating Account-State)

49. Nooksack Adjudication

Funding is provided for a general adjudication of surface and groundwater rights in the Nooksack watershed. (General Fund-State)

50. Nooksack Adjudication Assistance

Funding is provided for the following activities related to the adjudication of water rights in the Nooksack watershed: (1) Ecology's engagement with the federal government, tribes, water users, and local governments, (2) a grant to Whatcom County for technical assistance to water users, and (3) a grant to Whatcom County for collaborative water supply planning. (General Fund-State)

51. Lake Roosevelt Adjudication

Funding is provided to conduct a general adjudication of surface and groundwater rights in the area of Lake Roosevelt and its Middle Tributaries. (General Fund-State)

52. WQ Fee and Loan Tracking Systems

Funding is provided for additional maintenance of two fee databases and a loan tracking system in the Water Quality Program. (Water Quality Permit Account-State; Wastewater Treatment Plant Operator Certification-State; Water Pollution Control Revol Administration Account-State)

53. Coastal Hazards Assistance

The Washington Coastal Marine Advisory Council (WCMAC) developed a set of recommendations on coastal hazards, such as flooding and sea level rise, in 2021. Funding is provided for several of WCMAC's recommendations, including: (1) expanding data analysis to assess vulnerabilities within coastal communities, (2) delivering coordinated state-level technical assistance, and (3) increasing local capacity to design and implement on-the-ground projects. (Natural Climate Solutions Account-State)

54. Implement Climate Commitment Act

Funding is provided for increased resources to implement the Climate Commitment Act. (Climate Investment Account-State)

55. AQ in Overburdened Communities

The Climate Commitment Act requires ECY to reduce criteria air pollutant emissions in identified overburdened communities highly impacted by air pollution. Funding is provided to set stricter standards for technology used to limit the air pollution released from stationary emission sources found in overburdened communities. (Climate Investment Account-State)

56. EAGL Modernization

Funding is provided to upgrade ECY's Administration of Grants and Loans (EAGL) system and move it from the ECY Data Center to a cloud environment. (General Fund-State; Reclamation Account-State; Flood Control Assistance Account-State; other accounts)

57. HFC Compliance

Legislation passed in 2019 and 2021 established and expanded state restrictions on the sale of products containing certain hydrofluorocarbons (HFCs), a category of greenhouse gases commonly used in air conditioning and refrigeration. Funding is provided to add a new HFC compliance inspector. (Model Toxics Control Operating Account-State)

58. Enterprise Content Management

In 2021, ECY completed a legislatively funded Enterprise Content Management (ECM) feasibility study. Funding is provided to implement ECM at ECY, beginning with archiving ECY's digital files and related work. (General Fund-State; Reclamation Account-State; Flood Control Assistance Account-State; other accounts)

59. Drought Preparedness and Response

Chapter 287, Laws of 2023 (SHB 1138) creates the Emergency Drought Response Account, which receives a statutory transfer in years with an emergency drought declaration to ensure the account balance reaches \$3 million. Separately in the operating budget, \$2 million General Fund-State is transferred into the State Drought Preparedness Account. Spending authority is provided for both accounts. (State Drought and Response Preparedness Account-State; Emergency Drought Response Account-State)

60. Organic Materials Management

Funding is reduced, consistent with ECY's final fiscal note, which provided for a new Washington Center for Sustainable Food Management and other costs of Chapter 180, Laws of 2022 (E2SHB 1799). (General Fund-State)

61. Recycling Study & Community Input

Funding is provided for (1) a recycling, reuse, and source reduction targets study, and (2) a community input process on the state's recycling system. (Model Toxics Control Operating Account-State)

62. Kelp Conservation and Recovery

Funding is provided for grants to organizations to coordinate, monitor, restore and research Puget Sound kelp conservation and recovery. (Natural Climate Solutions Account-State)

63. Spokane Solid Waste Study

Funding is provided for a full emissions life-cycle analysis for solid waste processed at the Spokane Waste to Energy Facility. (Model Toxics Control Operating Account-State)

64. San Juan Co Oil Spill Preparedness

Funding is provided for grants to San Juan County to assist in oil spill response and preparedness. (Model Toxics Control Operating Account-State)

65. Brownfields Response Grants

Expenditure authority for federal funding is provided for an additional \$1 million per year for the next five years above ECY's current State and Tribal Response Program (STRP) grant award. The STRP grant program supports funding to clean up brownfield sites that will be available for local communities to apply for through the federal Bipartisan Infrastructure Law. (General Fund-Federal)

66. Vancouver Lake Clean Up Plan

Funding is provided to develop and implement the Vancouver Lake clean-up plan. (Model Toxics Control Operating Account-State)

67. Wildland Fire Safety

Funding is provided for implementing Chapter 385, Laws of 2023 (2SHB 1578), including collaboration with the Department of Natural Resources on community engagement and outreach related to wildfire smoke risks and impacts. (Model Toxics Control Operating Account-State)

68. Water Use for Irrigation Analysis

Funding is provided for an analysis of water use for irrigation under the potential scenario of lower Snake River dam removal. (General Fund-State)

69. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State; General Fund-Federal; Reclamation Account-State; other accounts)

70. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

71. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

72. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

73. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

74. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

75. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

76. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

77. Water Science Team Funding Shift

The Department of Fish and Wildlife (DFW) receives funding through an interagency agreement with ECY to support the instream flow setting process. This funding is transferred from ECY's budget to DFW's budget, rather than providing the funding through an interagency agreement. (General Fund-State)

78. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (General Fund-State; Reclamation Account-State; Flood Control Assistance Account-State; other accounts)

79. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (Model Toxics Control Operating Account-State)

80. 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)

81. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; Waste Reduction/Recycling/Litter Control-State; Water Quality Permit Account-State; other accounts)

82. 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; Waste Reduction/Recycling/Litter Control-State; other accounts)

83. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Reclamation Account-State; Flood Control Assistance Account-State; other accounts)

84. 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, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Reclamation Account-State; Waste Reduction/Recycling/Litter Control-State; other accounts)

85. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Reclamation Account-State; Flood Control Assistance Account-State; other accounts)

86. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State; Reclamation Account-State; Flood Control Assistance Account-State; other accounts)

87. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State; Waste Reduction/Recycling/Litter Control-State; Water Quality Permit Account-State; other accounts)

Washington Pollution Liability Insurance Program

C 475, L23, PV, Sec 303

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	0	5,227	5,227
2023 Supplemental	0	351	351
Total 2021-23 Biennium	0	5,578	5,578
2023-25 Maintenance Level	0	5,375	5,375
Policy Other Changes:			
1. Federal Funding Adjustment	0	68	68
2. State Financial Assurance Program	0	8,340	8,340
Policy -- Other Total	0	8,408	8,408
Policy Comp Changes:			
3. Employee Classification Adjustments	0	12	12
4. Non-Rep Recruitment/Retention	0	19	19
5. Non-Rep General Wage Increase	0	179	179
6. Updated PEBB Rate	0	14	14
7. PERS & TRS Plan 1 Benefit Increase	0	2	2
8. Plan 1 UAAL Rates	0	-34	-34
9. Vaccine Booster Incentive	0	15	15
Policy -- Comp Total	0	207	207
Policy Central Services Changes:			
10. Shared Tenant M365 to CSM	0	-16	-16
11. Audit Services	0	2	2
12. Legal Services	0	350	350
13. CTS Central Services	0	26	26
14. DES Central Services	0	36	36
15. OFM Central Services	0	15	15
16. GOV Central Services	0	6	6
Policy -- Central Svcs Total	0	419	419
Total 2023-25 Biennium	0	14,409	14,409
Fiscal Year 2024 Total	0	7,305	7,305
Fiscal Year 2025 Total	0	7,104	7,104

Comments:

1. Federal Funding Adjustment

Expenditure authority is provided for a federal grant to improve the tracking of petroleum-contaminated land that does not have an associated parcel number. (General Fund-Federal)

2. State Financial Assurance Program

Funding is provided to implement Chapter 170, Laws of 2023 (ESHB 1175), which transitions the Pollution Liability Insurance Agency's (PLIA's) current underground storage tank (UST) reinsurance program to a state fund program. Under a state fund program, PLIA would more directly provide funding and assistance to UST owners. (Pollution Liab Insurance Prog Trust Account-State)

3. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)

4. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-Federal; Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)

5. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-Federal; Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)

6. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-Federal; Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)

7. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (Heating Oil Pollution Liability Trust Account-Non-Appr)

8. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-Federal; Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)

9. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-Federal; Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)

10. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)

11. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)

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. (Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)

13. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)

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, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)

15. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)

16. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)

Energy Facility Site Evaluation Council

C 475, L23, PV, Sec 312

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	776	13,116	13,892
2023 Supplemental	136	281	417
Total 2021-23 Biennium	912	13,397	14,309
2023-25 Maintenance Level	1,786	26,232	28,018
Policy Other Changes:			
1. Clean Energy Siting	0	358	358
2. Operating Budget Support	0	2,665	2,665
3. Transmission Corridors Studies	0	3,902	3,902
4. Tribal and Project Review Support	0	882	882
Policy -- Other Total	0	7,807	7,807
Policy Comp Changes:			
5. WFSE General Government	0	96	96
6. Non-Rep Recruitment/Retention	8	0	8
7. Non-Rep General Wage Increase	0	107	107
8. Updated PEBB Rate	0	12	12
9. PERS & TRS Plan 1 Benefit Increase	0	4	4
10. Vaccine Booster Incentive	0	7	7
Policy -- Comp Total	8	226	234
Policy Central Services Changes:			
11. Administrative Hearings	4	0	4
12. DES Central Services	45	0	45
Policy -- Central Svcs Total	49	0	49
Total 2023-25 Biennium	1,843	34,265	36,108
Fiscal Year 2024 Total	924	16,842	17,766
Fiscal Year 2025 Total	919	17,423	18,342

Comments:

1. Clean Energy Siting

Funding is provided to implement Chapter 230, Laws of 2023 (E2SHB 1216), including participation in the Interagency Clean Energy Siting Coordinating Council and supporting training to clean energy project developers on engagement with tribes. (Climate Commitment Account-State)

2. Operating Budget Support

Funding is provided for additional staff to review and process energy project siting applications. (Climate Commitment Account-State; Energy Facility Site Evaluation Council Account-Local)

3. Transmission Corridors Studies

Funding is provided to implement Chapter 229, Laws of 2023 (SSB 5165), including a Programmatic Environmental Impact Statement for high-voltage transmission lines, certification of certain transmission projects, and coordination of state agency environmental review for federal projects. (Climate Commitment Account-State)

4. Tribal and Project Review Support

Chapter 183, Laws of 2022, Partial Veto (E2SHB 1812) provided the Energy Facility Site Evaluation Council with jurisdiction over hydrogen and clean energy projects and direction to consult with tribes impacted by a project. Funding is provided for a contractor to develop criteria to support pre-application efforts for siting of clean energy-producing projects and grants to tribes to support application review. (Climate Commitment Account-State; Energy Facility Site Evaluation Council Account-Local)

5. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (Energy Facility Site Evaluation Council Account-Local)

6. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State)

7. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (Energy Facility Site Evaluation Council Account-Local)

8. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (Energy Facility Site Evaluation Council Account-Local)

9. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (Energy Facility Site Evaluation Council Account-Local)

10. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (Energy Facility Site Evaluation Council Account-Local)

11. Administrative Hearings

Adjustments are made to reflect each agency's anticipated cost of administrative hearings conducted by the Office of Administrative Hearings. (General Fund-State)

12. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

State Parks and Recreation Commission

C 475, L23, PV, Sec 304

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	62,808	167,774	230,582
2023 Supplemental	602	1,408	2,010
Total 2021-23 Biennium	63,410	169,182	232,592
2023-25 Maintenance Level	63,028	160,324	223,352
Policy Other Changes:			
1. Orca Vessel Protection	21	0	21
2. Equipment Replacement Costs	0	1,000	1,000
3. Capital Project Operating Costs	10	142	152
4. Capital Program Operational Support	598	1,797	2,395
5. Cultural Resource Management	255	750	1,005
6. Increase Customer Service	0	792	792
7. DEI at Parks	844	0	844
8. Forest Health Treatments	0	1,000	1,000
9. Miller Peninsula Park Plan	600	0	600
10. Emerging Leaders Program	340	0	340
11. No Child Left Inside Grants	2,500	0	2,500
12. Recreation Land Maintenance	7,500	0	7,500
13. Records Management	0	201	201
14. Climate and Clean Energy	0	1,433	1,433
15. Ecological Assessment	672	0	672
16. Virtual Private Network Costs	16	32	48
Policy -- Other Total	13,356	7,147	20,503
Policy Comp Changes:			
17. Employee Classification Adjustments	42	105	147
18. WFSE General Government	2,481	5,866	8,347
19. Non-Rep Recruitment/Retention	29	66	95
20. Non-Rep General Wage Increase	384	853	1,237
21. Updated PEBB Rate	159	379	538
22. PERS & TRS Plan 1 Benefit Increase	32	73	105
23. Public Safety Telecommunicators	8	21	29
24. Plan 1 UAAL Rates	-363	-841	-1,204
25. Vaccine Booster Incentive	25	58	83
Policy -- Comp Total	2,797	6,580	9,377
Policy Central Services Changes:			
26. Shared Tenant M365 to CSM	0	-751	-751
27. Real Estate Services to CSM	0	-2	-2
28. Archives/Records Management	0	15	15
29. Audit Services	0	7	7

State Parks and Recreation Commission

C 475, L23, PV, Sec 304

Dollars In Thousands

	NGF-O	Other	Total
30. Legal Services	0	90	90
31. CTS Central Services	0	1,135	1,135
32. DES Central Services	0	40	40
33. OFM Central Services	0	570	570
34. GOV Central Services	0	213	213
35. Self-Insurance Liability Premium	0	100	100
Policy -- Central Svcs Total	0	1,417	1,417
Total 2023-25 Biennium	79,181	175,468	254,649
Fiscal Year 2024 Total	39,617	86,097	125,714
Fiscal Year 2025 Total	39,564	89,371	128,935

Comments:

1. Orca Vessel Protection

Funding is provided to implement Chapter 452, Laws of 2023, Partial Veto (ESSB 5371), which increases measures to protect orcas from boats. (General Fund-State)

2. Equipment Replacement Costs

Funding is provided to account for major equipment replacement procurements from the 2021-23 biennium that will be received after July 1, 2023. (Parks Renewal and Stewardship Account-State)

3. Capital Project Operating Costs

Funding is provided for operation and maintenance costs resulting from completed capital projects. (General Fund-State; Parks Renewal and Stewardship Account-State)

4. Capital Program Operational Support

Funding is provided for additional staff and technical support for scoping and scheduling of planned capital projects. (General Fund-State; Parks Renewal and Stewardship Account-State)

5. Cultural Resource Management

Funding is provided to monitor cultural resource sites, perform evaluations for historic properties, manage historic preservation capital projects, and support Native American Grave Protection and Repatriation Act compliance. (General Fund-State; Parks Renewal and Stewardship Account-State)

6. Increase Customer Service

Funding is provided for additional park staff focused on customer service, traffic management, and similar duties. (Parks Renewal and Stewardship Account-State)

7. DEI at Parks

Funding is provided to develop and implement a community engagement plan consistent with Executive Orders 22-02: Achieving Equity in Washington State Government and 22-04: Implementing Pro-Equity, Anti-Racism (PEAR). (General Fund-State)

8. Forest Health Treatments

Expenditure authority is provided for anticipated increased workload and revenue from forest health projects involving commercial timber removal. (Parks Renewal and Stewardship Account-State)

9. Miller Peninsula Park Plan

Funding is provided to complete a Park Master Plan and an Environmental Impact Statement related to the development of a state park on the Miller Peninsula in Clallam County. (General Fund-State)

10. Emerging Leaders Program

Funding is provided to contract with a trail maintenance and hiking non-profit organization for the Emerging Leaders Program, which provides employment training for the outdoor recreation and natural resource management sectors. (General Fund-State)

11. No Child Left Inside Grants

Funding is provided to increase grant opportunities in the No Child Left Inside grant program. (General Fund-State)

12. Recreation Land Maintenance

Funding is provided for the maintenance of state parks, such as maintaining grounds and facilities, trails, restrooms, water access areas, and similar activities. (General Fund-State)

13. Records Management

Funding is provided for work load related to processing public record requests. (Parks Renewal and Stewardship Account-State)

14. Climate and Clean Energy

To identify and reduce the state park system's carbon emissions, funding is provided to complete an agency greenhouse gas inventory; identify park sites for renewable energy installation projects; and assess the impacts of climate change on infrastructure, cultural sites, and natural resources. (Climate Commitment Account-State; Natural Climate Solutions Account-State)

15. Ecological Assessment

Funding is provided to create a statewide data management system, in collaboration with the Department of Fish and Wildlife and the Department of Natural Resources, to inform land management decisions regarding conservation, public access, and cultural resources. (General Fund-State)

16. Virtual Private Network Costs

Funding is provided for Virtual Private Networks at seven new park locations. (General Fund-State; Parks Renewal and Stewardship Account-State)

17. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State; State Parks Education & Enhancement Account-Non-Appr; Parks Renewal and Stewardship Account-State)

18. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (General Fund-State; General Fund-Federal; Winter Recreation Program Account-State; other accounts)

19. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; General Fund-Federal; Snowmobile Account-State; other accounts)

20. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; General Fund-Federal; Winter Recreation Program Account-State; other accounts)

21. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; General Fund-Federal; Winter Recreation Program Account-State; other accounts)

22. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State; General Fund-Federal; Parks Renewal and Stewardship Account-State)

23. Public Safety Telecommunicators

Funding is provided for contribution rate impacts associated with enacting Chapter 199, Laws of 2023 (HB 1055) (Public safety telecommunicators), which provides certain employees engaged as 911 telecommunicators membership in the Public Safety Employees' Retirement System for purposes of future employment service. (General Fund-State; Parks Renewal and Stewardship Account-State)

24. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State; General Fund-Federal; Winter Recreation Program Account-State; other accounts)

25. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; General Fund-Federal; Snowmobile Account-State; other accounts)

26. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (Parks Renewal and Stewardship Account-State)

27. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (Parks Renewal and Stewardship Account-State)

28. 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)

29. 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)

30. 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)

31. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Parks Renewal and Stewardship Account-State)

32. 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, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Parks Renewal and Stewardship Account-State)

33. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Parks Renewal and Stewardship Account-State)

34. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (Parks Renewal and Stewardship Account-State)

35. Self-Insurance Liability Premium

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

Recreation and Conservation Office

C 475, L23, PV, Sec 305

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	33,448	85,797	119,245
2023 Supplemental	-25,000	-75,000	-100,000
Total 2021-23 Biennium	8,448	10,797	19,245
2023-25 Maintenance Level	3,370	11,053	14,423
Policy Other Changes:			
1. Salmon Region and Lead Entity Op	3,428	0	3,428
2. Diversity, Equity & Inclusion Coord	312	0	312
3. Tribal Liaison and Outreach	312	0	312
4. Community Engagement Plan	0	200	200
5. WISC Flowering Rush	0	1,514	1,514
6. Connections Program	500	0	500
7. Riparian Coordinator	0	398	398
8. Hood Canal Bridge Solutions Design	3,600	0	3,600
9. Local Parks Maintenance Grants	5,000	0	5,000
Policy -- Other Total	13,152	2,112	15,264
Policy Comp Changes:			
10. WFSE General Government	0	453	453
11. Non-Rep Recruitment/Retention	6	16	22
12. Non-Rep General Wage Increase	78	204	282
13. Updated PEBB Rate	4	37	41
14. PERS & TRS Plan 1 Benefit Increase	2	8	10
15. Plan 1 UAAL Rates	-15	-108	-123
16. Vaccine Booster Incentive	5	13	18
Policy -- Comp Total	80	623	703
Policy Central Services Changes:			
17. Shared Tenant M365 to CSM	-20	-29	-49
18. Archives/Records Management	1	2	3
19. Audit Services	1	2	3
20. Legal Services	2	3	5
21. CTS Central Services	52	76	128
22. DES Central Services	25	38	63
23. OFM Central Services	19	29	48
24. GOV Central Services	7	11	18
25. Self-Insurance Liability Premium	2	3	5
Policy -- Central Svcs Total	89	135	224
Total 2023-25 Biennium	16,691	13,923	30,614
Fiscal Year 2024 Total	10,190	7,062	17,252
Fiscal Year 2025 Total	6,501	6,861	13,362

Comments:**1. Salmon Region and Lead Entity Op**

Salmon regions and lead entities were created by the Legislature in 1999 to implement salmon recovery in Washington. Additional funding for lead entities and salmon regions is provided. (General Fund-State)

2. Diversity, Equity & Inclusion Coord

In August 2022, the Recreation and Conservation Office completed an equity review of its grants programs. Funding is provided to implement recommendations from this report, including outreach and grant assistance to communities. (General Fund-State)

3. Tribal Liaison and Outreach

Funding is provided for a tribal liaison to increase interactions with tribes concerning engagement and coordination on grant projects, programs, and agency operations. (General Fund-State)

4. Community Engagement Plan

Funding is provided to complete the community engagement plan required by the Healthy Environment for All (Heal) Act and the Climate Commitment Act. (Climate Investment Account-State)

5. WISC Flowering Rush

Flowering rush is an invasive plant that damages aquatic ecosystems. Funding is provided for removal efforts for flowering rush in six counties and three tribal nations in the Columbia River Basin and Whatcom County. (General Fund-Federal; Aquatic Lands Enhancement Account-State)

6. Connections Program

Funding is provided for the Connections and Snow to Sea Programs, which provide youth outdoor learning experiences, in the Blaine, Mount Baker, and Nooksack Valley school districts. (General Fund-State)

7. Riparian Coordinator

Funding is provided for a position to work with state agencies to improve riparian project coordination, develop common metrics across programs, and consolidate data platforms. (Natural Climate Solutions Account-State)

8. Hood Canal Bridge Solutions Design

Funding is provided to install and assess a near-term solution to reduce steelhead mortality at the Hood Canal Bridge. (General Fund-State)

9. Local Parks Maintenance Grants

Funding is provided for grants to local parks for addressing facility and grounds maintenance backlog. Grants are limited to \$100,000 per organization. (General Fund-State)

10. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (General Fund-Federal; Aquatic Lands Enhancement Account-State; Recreation Resources Account-State; other accounts)

11. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

12. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

13. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

14. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State; General Fund-Federal; Recreation Resources Account-State)

15. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

16. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

17. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (General Fund-State; Recreation Resources Account-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; Recreation Resources Account-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; Recreation Resources 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. (General Fund-State; Recreation Resources Account-State)

21. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Recreation Resources 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, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Recreation Resources Account-State)

23. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Recreation Resources Account-State)

24. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State; Recreation Resources Account-State)

25. Self-Insurance Liability Premium

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

Environmental and Land Use Hearings Office

C 475, L23, PV, Sec 306

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	5,716	0	5,716
2023 Supplemental	25	311	336
Total 2021-23 Biennium	5,741	311	6,052
2023-25 Maintenance Level	5,921	0	5,921
<i>Policy Other Changes:</i>			
1. Middle Housing	40	0	40
2. Cosmetic Product Chemicals	52	0	52
3. Equipment Purchases	12	0	12
4. Case Management System	400	0	400
5. Legal Staff	543	898	1,441
Policy -- Other Total	1,047	898	1,945
<i>Policy Comp Changes:</i>			
6. Employee Classification Adjustments	6	0	6
7. Non-Rep Recruitment/Retention	17	0	17
8. Non-Rep General Wage Increase	231	0	231
9. Updated PEBB Rate	12	0	12
10. PERS & TRS Plan 1 Benefit Increase	4	0	4
11. Plan 1 UAAL Rates	-45	0	-45
12. Vaccine Booster Incentive	15	0	15
Policy -- Comp Total	240	0	240
<i>Policy Central Services Changes:</i>			
13. Archives/Records Management	1	0	1
14. Legal Services	13	0	13
15. CTS Central Services	13	0	13
16. DES Central Services	25	0	25
17. OFM Central Services	11	0	11
18. GOV Central Services	4	0	4
19. Self-Insurance Liability Premium	1	0	1
Policy -- Central Svcs Total	68	0	68
Total 2023-25 Biennium	7,276	898	8,174
Fiscal Year 2024 Total	3,484	449	3,933
Fiscal Year 2025 Total	3,792	449	4,241

Comments:**1. Middle Housing**

Funding is provided to implement Chapter 332, Laws of 2023 (E2SHB 1110), including covering costs for administering petitions to the Growth Management Hearings Board as a result of the legislation. (General Fund-State)

2. Cosmetic Product Chemicals

Funding is provided to implement Chapter 455, Laws of 2023 (SHB 1047), including legal appeals resulting from bans on the sale of cosmetic products that contain certain chemicals. (General Fund-State)

3. Equipment Purchases

The Environmental and Land Use Hearings Office (ELUHO) started conducting remote online hearings in 2020, and continues to do so today. Ongoing funding is provided to purchase equipment to manage cases and conduct hybrid (remote and in-person) hearings. (General Fund-State)

4. Case Management System

Funding is provided for maintenance and operations of a case management system, development of which was previously funded by the Legislature. (General Fund-State)

5. Legal Staff

Recent pieces of environmental and growth management legislation have increased the number and complexity of cases coming to the Pollution Control Hearings and Growth Management Hearings Boards. Funding is provided for additional administrative appeals judge and legal assistant positions. (General Fund-State; Climate Investment Account-State)

6. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State)

7. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State)

8. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State)

9. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State)

10. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

11. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State)

12. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-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. (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. (General Fund-State)

15. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

16. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

17. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

18. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State)

19. Self-Insurance Liability Premium

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

State Conservation Commission

C 475, L23, PV, Sec 307

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	30,594	27,156	57,750
2023 Supplemental	0	-15,000	-15,000
Total 2021-23 Biennium	30,594	12,156	42,750
2023-25 Maintenance Level	29,651	12,076	41,727
Policy Other Changes:			
1. Voluntary Stewardship Program	0	379	379
2. Artificial Lighting and Salmon	300	0	300
3. Community Engagement Plan	0	250	250
4. Climate Change Response Strategy	0	23	23
5. Conservation Technical Assistance	1,000	0	1,000
6. Salmon Riparian Restoration Program	0	3,000	3,000
7. Forest Health & Community Wildfire	0	5,000	5,000
8. Ecosystem Monitoring	1,000	0	1,000
9. Disaster Assistance Program	600	0	600
10. VSP Monitoring and Reporting	0	1,420	1,420
11. Riparian Education & Outreach	0	2,000	2,000
12. Organics and Agriculture Study	0	200	200
13. Fire Wise Grants to Loc'l Govt	0	10,000	10,000
14. On-Farm GHG Reduction Grants	0	30,000	30,000
Policy -- Other Total	2,900	52,272	55,172
Policy Comp Changes:			
15. Employee Classification Adjustments	18	0	18
16. Non-Rep Recruitment/Retention	23	4	27
17. Non-Rep General Wage Increase	259	47	306
18. Updated PEBB Rate	16	3	19
19. PERS & TRS Plan 1 Benefit Increase	4	0	4
20. Plan 1 UAAL Rates	-46	-8	-54
21. Vaccine Booster Incentive	20	3	23
Policy -- Comp Total	294	49	343
Policy Central Services Changes:			
22. Real Estate Services to CSM	-1	0	-1
23. Archives/Records Management	1	0	1
24. Legal Services	9	0	9
25. CTS Central Services	5	0	5
26. DES Central Services	32	0	32
27. OFM Central Services	17	0	17
28. GOV Central Services	6	0	6
Policy -- Central Svcs Total	69	0	69

State Conservation Commission

C 475, L23, PV, Sec 307

Dollars In Thousands

	NGF-O	Other	Total
Total 2023-25 Biennium	32,914	64,397	97,311
Fiscal Year 2024 Total	16,461	31,352	47,813
Fiscal Year 2025 Total	16,453	33,045	49,498

Comments:

1. Voluntary Stewardship Program

Funding is provided to implement Chapter 187, Laws of 2023 (SSB 5353), including funding for an estimated three additional counties to join the Voluntary Stewardship Program and for Conservation Commission staff support costs. (Public Works Assistance Account-State)

2. Artificial Lighting and Salmon

Funding is provided as a grant to the King County Conservation District to reduce the impacts of artificial lighting on or near the water on the behavior of salmon and other aquatic life in Lake Sammamish. (General Fund-State)

3. Community Engagement Plan

Funding is provided for the completion of a community engagement plan as specified by the HEAL Act, Chapter 314, Laws of 2021 (E2SSB 5141) and the Climate Commitment Act, Chapter 316, Laws of 2021, Partial Veto (E2SSB 5126). (Climate Investment Account-State)

4. Climate Change Response Strategy

Funding is provided to implement Chapter 169, Laws of 2023 (E2SHB 1170), which requires multiple agencies, led by the Department of Ecology, to update a statewide Integrated Climate Response Strategy. (Natural Climate Solutions Account-State)

5. Conservation Technical Assistance

Funding is provided to increase the capacity of conservation districts in providing technical assistance to landowners to achieve conservation goals. (General Fund-State)

6. Salmon Riparian Restoration Program

Funding is provided for outreach, identification, and implementation of salmon riparian habitat restoration projects that are appropriated through the capital budget. (Natural Climate Solutions Account-State)

7. Forest Health & Community Wildfire

Funding is provided for community-based wildfire and forest health activities, such as engagement with landowners, removal of fire hazard materials, and brush clearing. Similar funding was previously provided as pass-through from the Department of Natural Resources. (Natural Climate Solutions Account-State)

8. Ecosystem Monitoring

Funding is provided for scientists and practitioners to conduct monitoring of sites that have received conservation improvements through best management plans and to quantify the results. (General Fund-State)

9. Disaster Assistance Program

Funding is provided to continue natural disaster relief funding for farmers and ranchers, as authorized by Chapter 280, Laws of 2022 (SHB 2051). (General Fund-State)

10. VSP Monitoring and Reporting

Funding is provided for monitoring and reporting efforts to evaluate the implementation and effectiveness of the Voluntary Stewardship Program (VSP). (Public Works Assistance Account-State)

11. Riparian Education & Outreach

Funding is provided to the State Conservation Commission to develop and implement an educational communication plan for landowners and the public in urban, suburban, rural, agricultural, and forested areas regarding the importance of riparian buffers and the actions that can be taken to maintain riparian area protection. (Natural Climate Solutions Account-State)

12. Organics and Agriculture Study

Funding is provided for a study of the contribution that organic agricultural practices, and other practices with climate impacts, make toward the state's climate goals. (Climate Commitment Account-State)

13. Fire Wise Grants to Loc'l Govt

Funding is provided for increased forest health treatments statewide, with priority for local governments and private landowners to reduce forest fuel loading in areas deemed high-hazard for wildfire risk. (Natural Climate Solutions Account-State)

14. On-Farm GHG Reduction Grants

Funding is provided for Sustainable Farms and Fields grants, including anaerobic digester development, best management practices for reducing greenhouse gas (GHG) emissions in agriculture, and research on projects with GHG reduction benefits. (Climate Commitment Account-State)

15. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State)

16. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; Public Works Assistance Account-State)

17. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; Public Works Assistance Account-State)

18. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; Public Works Assistance Account-State)

19. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

20. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State; Public Works Assistance Account-State)

21. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; Public Works Assistance Account-State)

22. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (General Fund-State)

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. (General Fund-State)

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)

25. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (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, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

27. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

28. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State)

Department of Fish and Wildlife

C 475, L23, PV, Sec 308

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	252,294	364,090	616,384
2023 Supplemental	1,124	-2,580	-1,456
Total 2021-23 Biennium	253,418	361,510	614,928
2023-25 Maintenance Level	246,482	362,928	609,410
Policy Other Changes:			
1. Local Government Climate Planning	0	1,026	1,026
2. Orca Vessel Protection	321	22	343
3. Nonappropriated Fund Adjustment	0	-197	-197
4. Equipment Maintenance and Software	1,328	172	1,500
5. Capital Project Operating Costs	956	0	956
6. Salish Sea Marine Mammal Surveys	940	0	940
7. Salmon and Steelhead Monitoring	1,644	0	1,644
8. Crab Fishery and Humpbacks	570	0	570
9. Streamflow Policy Support	1,037	0	1,037
10. Enforcement Officer Body Cameras	915	0	915
11. Conservation Monitoring, Assistance	860	3,564	4,424
12. Biodiversity and Species Recovery	23,000	0	23,000
13. Columbia River Pinniped Predation	1,506	0	1,506
14. Clean Energy Permitting	0	620	620
15. GHG Emissions Reduction	0	1,752	1,752
16. Climate Change Response Strategy	0	184	184
17. PS Toxics Monitoring and Analysis	0	4,096	4,096
18. Experimental Fishing Gear Grants	500	0	500
19. Fisheries Enforcement Compliance	2,714	0	2,714
20. Forest Health, Fuel Reductions	0	4,000	4,000
21. Fish Passage Rulemaking	388	0	388
22. Fund Shift GF-S to MTCA	-630	630	0
23. Toutle River Fish Collection Maint.	176	0	176
24. Lake Washington Predator Supp.	700	0	700
25. Upper Col R Salmon Reintroduction	0	3,000	3,000
26. Fish Passage Maintenance Team	1,482	0	1,482
27. Nature Play Toolkit	125	0	125
28. Net Ecological Gain Framework	470	0	470
29. Columbia River ESA Permitting	1,394	0	1,394
30. Plastic Pollution	327	0	327
31. Pro-Equity, Anti-Racism (PEAR)	696	0	696
32. Facilities Portfolio Mgt Tool	0	310	310
33. Fish Barrier Prioritization	584	0	584
34. Toutle & Skamania River Hatcheries	1,896	0	1,896

Department of Fish and Wildlife

C 475, L23, PV, Sec 308

Dollars In Thousands

	NGF-O	Other	Total
35. Monitor Shellfish Harvest	814	0	814
36. Shellfish Sanitary Control	165	0	165
37. Ecological Assessment	566	0	566
38. Pollinator Outreach	325	0	325
39. Regional Fisheries Enhancement Grps	500	0	500
40. Riparian Systems Assessment	1,994	0	1,994
41. Skagit Tide Gate Dispute Resolution	350	0	350
42. Salmon Information Management	680	0	680
43. Support of Tribal Hatcheries	900	0	900
44. Sturgeon and Eulachon Monitoring	1,000	0	1,000
45. Additional Wolf-Livestock Det. Area	100	0	100
46. Wildlife Conflict Response	770	0	770
47. Wildlife Disease Surveillance	644	0	644
48. Wolf Recovery	780	0	780
49. Wolf Advisory Group	260	0	260
50. Wildlife Rehabilitation	0	300	300
51. Zooplankton Monitoring Program	645	0	645
52. Governor Veto - Shellfish San Ctrl	-165	0	-165
Policy -- Other Total	54,227	19,479	73,706
<i>Policy Comp Changes:</i>			
53. Employee Classification Adjustments	2,337	1,972	4,309
54. WFSE General Government	1,485	992	2,477
55. Fish and Wildlife Officers Guild	1,492	1,393	2,885
56. DFW Teamsters 760 Enf Sgts	392	403	795
57. Fish & Wildlife Professionals	6,052	8,009	14,061
58. Non-Rep Recruitment/Retention	441	446	887
59. Coalition of Unions	1,039	2,135	3,174
60. Non-Rep General Wage Increase	3,964	3,688	7,652
61. Updated PEBB Rate	764	921	1,685
62. PERS & TRS Plan 1 Benefit Increase	153	165	318
63. Plan 1 UAAL Rates	-1,720	-1,939	-3,659
64. Vaccine Booster Incentive	381	385	766
Policy -- Comp Total	16,780	18,570	35,350
<i>Policy Transfer Changes:</i>			
65. Water Science Team Funding Shift	1,070	0	1,070
Policy -- Transfer Total	1,070	0	1,070
<i>Policy Central Services Changes:</i>			
66. Shared Tenant M365 to CSM	-1,603	0	-1,603
67. Real Estate Services to CSM	-11	0	-11

Department of Fish and Wildlife

C 475, L23, PV, Sec 308

Dollars In Thousands

	NGF-O	Other	Total
68. Archives/Records Management	32	0	32
69. Audit Services	18	0	18
70. Legal Services	597	0	597
71. Administrative Hearings	51	0	51
72. CTS Central Services	2,616	0	2,616
73. DES Central Services	480	0	480
74. OFM Central Services	1,379	0	1,379
75. GOV Central Services	513	0	513
76. Self-Insurance Liability Premium	182	0	182
Policy -- Central Svcs Total	4,254	0	4,254
Total 2023-25 Biennium	322,813	400,977	723,790
Fiscal Year 2024 Total	159,066	195,161	354,227
Fiscal Year 2025 Total	163,747	205,816	369,563

Comments:

1. Local Government Climate Planning

Pursuant to Chapter 228, Laws of 2023 (E2SHB 1181), funding is provided for technical assistance and guidance to local governments for climate-related planning. (Climate Commitment Account-State)

2. Orca Vessel Protection

Funding is provided for outreach and other costs related to boating regulations for the protection of orcas in Chapter 452, Laws of 2023, Partial Veto (ESSB 5371). (General Fund-State; Fish, Wildlife and Conservation Account-State)

3. Nonappropriated Fund Adjustment

An adjustment is made in the Fish & Wildlife Enforcement Reward Account to match available revenue. (Fish & Wildlife Enforcement Reward Account-Non-Appr)

4. Equipment Maintenance and Software

Funding is provided for a variety of technology costs, such as hardware leases and data backup solutions. (General Fund-State; Fish, Wildlife and Conservation Account-State)

5. Capital Project Operating Costs

Funding is provided for operations and maintenance on newly acquired lands and completed capital projects. (General Fund-State)

6. Salish Sea Marine Mammal Surveys

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)

7. Salmon and Steelhead Monitoring

Funding is provided for the Department of Fish and Wildlife (DFW) to improve Puget Sound steelhead spawning estimates, which inform recreational fishery management decisions. (General Fund-State)

8. Crab Fishery and Humpbacks

Funding is provided to manage electronically tracked crab fishery gear to avoid whale entanglements during their migration. (General Fund-State)

9. Streamflow Policy Support

Funding is provided for policy and technical support to the Department of Ecology regarding surface and groundwater resource management issues, with a focus on in-stream flows for fish and wildlife. (General Fund-State)

10. Enforcement Officer Body Cameras

Funding is provided to equip DFW enforcement officers with body-worn cameras. (General Fund-State)

11. Conservation Monitoring, Assistance

Funding is provided for operating budget support for three policy areas: (1) guide species recovery efforts; (2) provide technical assistance, permitting, and planning support; and (3) manage agency lands and infrastructure. (General Fund-State; Natural Climate Solutions Account-State)

12. Biodiversity and Species Recovery

Funding is provided for activities that contribute to increased biodiversity and recovery of threatened and endangered species. Examples include habitat protection and restoration, technical assistance for growth management planning, fish passage improvements, conservation education, and scientific research for species and ecosystem protection. One-time funding is also provided for a Ruckelshaus Center review of DFW. (General Fund-State)

13. Columbia River Pinniped Predation

Funding is provided for DFW to reduce pinniped predation by increasing lethal removal of sea lions in the Columbia River. (General Fund-State)

14. Clean Energy Permitting

Funding is provided for technical guidance in assisting clean energy project proposals and permit review. (Climate Commitment Account-State)

15. GHG Emissions Reduction

Funding is provided to reduce DFW greenhouse emissions, including a commute trip reduction program and energy efficiency changes. (Climate Commitment Account-State)

16. Climate Change Response Strategy

Funding is provided to implement Chapter 169, Laws of 2023 (E2SHB 1170), which directs the Department of Ecology to update the statewide Climate Change Response Strategy in coordination with several other state agencies, such as DFW. (Natural Climate Solutions Account-State)

17. PS Toxics Monitoring and Analysis

Funding is provided to increase the monitoring program related to detecting toxins in native fauna of Puget Sound by analyzing collected tissue samples. The data collected will help identify the location and sources of toxics. (Model Toxics Control Operating Account-State)

18. Experimental Fishing Gear Grants

Funding is provided for grants to commercial fishers for experimental fishing gear on the Lower Columbia River to evaluate methods that increase protection and escapement of wild stock salmon. (General Fund-State)

19. Fisheries Enforcement Compliance

Funding is provided for the second phase of a 15 FTE increase of enforcement officers, initially funded in the 2022 supplemental operating budget, plus an additional two officers. Funding is also provided for a law enforcement vessel to be deployed for coastal fisheries. (General Fund-State)

20. Forest Health, Fuel Reductions

Funding is provided to reduce wildfire risk and improve forest health through fuels reduction, thinning, fuel break creation, and prescribed burning on DFW-managed lands. (Forest Resiliency Account-State)

21. Fish Passage Rulemaking

Funding is provided to support DFW's ability to maintain up-to-date rules under Chapter 77.57 RCW for fishways, flow, and screening. (General Fund-State)

22. Fund Shift GF-S to MTCA

Funding provided during the 2021-23 biennium for polychlorinated biphenyls (PCBs) monitoring is shifted from General Fund-State to the Model Toxics Control Operating Account on an ongoing basis. (General Fund-State; Model Toxics Control Operating Account-State)

23. Toutle River Fish Collection Maint.

Funding is provided for the operation and maintenance of the Toutle River fish collection facility. (General Fund-State)

24. Lake Washington Predator Supp.

Funding is provided to initiate a demonstration project to contribute to rebuilding of salmon runs in the Lake Washington basin through suppression of predatory fish species. (General Fund-State)

25. Upper Col R Salmon Reintroduction

Funding is provided for pass-through to tribes of the Upper Columbia River to support reintroduction of Chinook salmon above Grand Coulee and Chief Joseph dam. (Salmon Recovery Account-State)

26. Fish Passage Maintenance Team

Funding is provided for the operation and maintenance of state fishways and fish screens to ensure the safe migration of fish. (General Fund-State)

27. Nature Play Toolkit

Funding is provided for a contract with a non-profit organization that has developed an educators' toolkit for nature play programming for children from racially, ethnically, and culturally diverse backgrounds. (General Fund-State)

28. Net Ecological Gain Framework

Funding is provided for a work group to develop a net ecological gain implementation framework and a review of grant program criteria and net ecological gain. (General Fund-State)

29. Columbia River ESA Permitting

Funding is provided for additional capacity to update Endangered Species Act permits for salmon and steelhead in the Columbia River Basin. (General Fund-State)

30. Plastic Pollution

Funding is provided for Chapter 135, Laws of 2023 (SHB 1085), including a study of the durability of certain dock materials. (General Fund-State)

31. Pro-Equity, Anti-Racism (PEAR)

Funding is provided to implement pro-equity, anti-racism (PEAR) policies, as provided by Executive Order 22-04. (General Fund-State)

32. Facilities Portfolio Mgt Tool

Funding from the Fish, Wildlife, and Conservation Account is provided to populate the Facilities Portfolio Management Tool, as described in RCW 43.82.150. (Fish, Wildlife and Conservation Account-State)

33. Fish Barrier Prioritization

Funding is provided to maintain a statewide prioritization of fish passage barriers for correction and to coordinate the efforts of salmon recovery organizations. (General Fund-State)

34. Toutle & Skamania River Hatcheries

Funding is provided to fill a shortfall in support from the federal government through the Mitchell Act to prevent closure of the Toutle and Skamania hatcheries. (General Fund-State)

35. Monitor Shellfish Harvest

Funding is provided to increase monitoring of shellfish harvests and intertidal and crustacean fisheries; maintain a new data management infrastructure; and develop a disease and pest management program to protect shellfish fisheries. (General Fund-State)

36. Shellfish Sanitary Control

Funding is provided for Second Substitute House Bill 1010 (Shellfish sanitary control), including support for biotoxin monitoring in shellfish. Note: 2SHB 1010 did not pass the Legislature. Therefore, this item was vetoed by the Governor. (General Fund-State)

37. Ecological Assessment

Funding is provided for DFW to collaborate with the State Parks and Recreation Commission (PARKS) and the Department of Natural Resources (DNR) to develop a statewide data management system to inform management decisions that meet conservation goals and maintain recreational access for public lands. (General Fund-State)

38. Pollinator Outreach

Funding is provided for a contract with a non-profit organization that operates a zoological garden in King County for an outreach campaign on pollinator health issues. (General Fund-State)

39. Regional Fisheries Enhancement Grps

Increased funding is provided for the work of Regional Fisheries Enhancement Groups. (General Fund-State)

40. Riparian Systems Assessment

Funding is provided for an assessment of the current conditions of riparian areas of the state. The assessment includes identifying any gaps in vegetated cover relative to a standard for a riparian ecosystem and comparing this information to water temperature impairments, known fish passage barriers, and status of salmonid stocks. (General Fund-State)

41. Skagit Tide Gate Dispute Resolution

Funding is provided for a dispute resolution process that will bring together agencies, tribes, and stakeholders to find solutions for the ongoing use and management of tide gates on the Skagit delta. (General Fund-State)

42. Salmon Information Management

Funding is provided for increased data analysis to inform fisheries co-management negotiations with federal and tribal partners. (General Fund-State)

43. Support of Tribal Hatcheries

Funding is provided to grant to specified tribes for hatchery-related projects and upgrades. (General Fund-State)

44. Sturgeon and Eulachon Monitoring

Funding is provided for evaluating the abundance of sturgeon on the coast and in Puget Sound, comparing the relatedness to populations in the Columbia and Frazer Rivers, as well as monitoring the distribution of eulachon. (General Fund-State)

45. Additional Wolf-Livestock Det. Area

Funding is provided for wolf-livestock deterrence measures for areas outside of the service area of northeast Washington. (General Fund-State)

46. Wildlife Conflict Response

Funding is provided for conflict specialists to address crop damage, wildlife interactions, and conflict preventative education and outreach. (General Fund-State)

47. Wildlife Disease Surveillance

Funding is provided for increased veterinary services to implement proactive surveillance protocols for the purpose of making early detections of various wildlife diseases. (General Fund-State)

48. Wolf Recovery

Funding is provided for DFW to manage wolf conflicts with livestock by working with ranchers on non-lethal methods to deter wolves from preying on cattle. Specifically, DFW 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)

49. Wolf Advisory Group

Funding is provided to continue an external facilitator for the Wolf Advisory Group to seek collaborative solutions to wolf management. (General Fund-State)

50. Wildlife Rehabilitation

Funding is provided for the expansion of the network of wildlife rehabilitation centers, particularly in central, southern, and eastern Washington. (Wildlife Rehabilitation Account-State)

51. Zooplankton Monitoring Program

Funding is provided to replace expiring federal funding for DFW to monitor zooplankton, a primary food source in the marine food web in Puget Sound. (General Fund-State)

52. Governor Veto - Shellfish San Ctrl

The Governor vetoed Section 308(36) of Chapter 475, Laws of 2023, Partial Veto (ESSB 5187). This section provided funding for Second Substitute House Bill 1010 (Shellfish sanitary control), which did not pass the Legislature. (General Fund-State)

53. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

54. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

55. Fish and Wildlife Officers Guild

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, a COVID-19 lump sum booster incentive, and lump sum payments for longevity premiums. These agreements also include a \$2,000 lump sum for retention purposes payable in July 2023 and geographic premium for certain locations. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

56. DFW Teamsters 760 Enf Sgts

Funding includes a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, COVID-19 lump sum booster incentive, and lump sum payments for longevity premiums. These agreements also include a \$2,000 lump sum for retention purposes payable in July 2023 and a geographic premium for certain locations. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

57. Fish & Wildlife Professionals

Funding is provided for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022, and continuously employed through July 1, 2023; shift premium increase for eligible shifts from \$1 to \$2.50 per eligible hour; and a COVID-19 booster incentive of \$1,000. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

58. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

59. Coalition of Unions

Funding is provided for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022, and continuously employed through July 1, 2023; shift premium increase for eligible shifts from \$1 to \$2.50 per eligible hour; and a COVID-19 booster incentive of \$1,000. The agreement also includes a supplemental shift premium increases for nurse classifications; 5 percent premium pay for employees who are assigned to a facility that provides direct care to residents, patients and/or clients and whose duties are required to be performed on location; and a \$500 annual lump sum payment for L&I codes 7200/7201. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

60. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

61. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

62. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

63. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

64. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

65. Water Science Team Funding Shift

Funding is shifted from the Department of Ecology to DFW for collaboration in the setting of instream water flow rules. (General Fund-State)

66. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (General Fund-State)

67. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (General Fund-State)

68. 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)

69. Audit Services

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

70. 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)

71. Administrative Hearings

Adjustments are made to reflect each agency's anticipated cost of administrative hearings conducted by the Office of Administrative Hearings. (General Fund-State)

72. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

73. 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, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

74. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

75. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State)

76. Self-Insurance Liability Premium

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

Puget Sound Partnership

C 475, L23, PV, Sec 309

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	13,840	25,004	38,844
2023-25 Maintenance Level	15,448	34,624	50,072
Policy Other Changes:			
1. Climate Change Response Strategy	14	0	14
2. Equity and EJ in PS Recovery	778	0	778
3. Quiet Sound Program	700	0	700
4. Social Science in PS Recovery	947	0	947
Policy -- Other Total	2,439	0	2,439
Policy Comp Changes:			
5. Non-Rep Recruitment/Retention	33	16	49
6. Non-Rep General Wage Increase	403	200	603
7. Updated PEBB Rate	24	12	36
8. PERS & TRS Plan 1 Benefit Increase	7	2	9
9. Plan 1 UAAL Rates	-76	-36	-112
10. Vaccine Booster Incentive	29	16	45
Policy -- Comp Total	420	210	630
Policy Central Services Changes:			
11. Shared Tenant M365 to CSM	-28	-16	-44
12. Real Estate Services to CSM	-9	-6	-15
13. Legal Services	1	0	1
14. CTS Central Services	48	27	75
15. DES Central Services	72	39	111
16. OFM Central Services	30	4	34
17. GOV Central Services	8	6	14
18. Self-Insurance Liability Premium	2	1	3
Policy -- Central Svcs Total	124	55	179
Total 2023-25 Biennium	18,431	34,889	53,320
Fiscal Year 2024 Total	9,218	18,918	28,136
Fiscal Year 2025 Total	9,213	15,971	25,184

Comments:

1. Climate Change Response Strategy

Funding is provided for Chapter 169, Laws of 2023 (E2SHB 1170), which requires an update to the Climate Change Response Strategy in coordination with the Department of Ecology and several other state agencies. (General Fund-State)

2. Equity and EJ in PS Recovery

Funding is provided to incorporate equity and environmental justice into Puget Sound restoration efforts. (General Fund-State)

3. Quiet Sound Program

Funding is provided for grants to the Quiet Sound Program, a collaborative effort to reduce shipping noise for the benefit of southern resident orcas. (General Fund-State)

4. Social Science in PS Recovery

Funding is provided to enhance the use of social sciences information in recovery planning, communication, and Action Agenda implementation. (General Fund-State)

5. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

6. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

7. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

8. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State; General Fund-Federal)

9. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

10. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

11. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

12. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

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 the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

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, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

16. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

17. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

18. Self-Insurance Liability Premium

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

Department of Natural Resources

C 475, L23, PV, Sec 310

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	333,917	543,988	877,905
2023 Supplemental	95,785	49,478	145,263
Total 2021-23 Biennium	429,702	593,466	1,023,168
2023-25 Maintenance Level	263,920	547,915	811,835
Policy Other Changes:			
1. Forestlands/Safe Harbor	748	0	748
2. Derelict Aquatic Structures	1,143	0	1,143
3. Capital Project Operating Costs	518	116	634
4. Activities Supporting AgTrust	0	900	900
5. FP Adapt Management Program	0	984	984
6. Amateur Radio Lease Rates	195	0	195
7. Aviation Assurance Funding	762	0	762
8. Natural Areas Program	0	3,356	3,356
9. Clean Energy Siting	0	164	164
10. Community Forests	2,000	0	2,000
11. Conservation Corps Partnerships	3,000	0	3,000
12. Local Government Climate Planning	0	250	250
13. Climate Change Response Strategy	0	350	350
14. Environmental Justice	0	1,250	1,250
15. Fire Suppression Administration	8,471	-8,471	0
16. Authority Adjustment	0	8,662	8,662
17. Urban Forest Assistance	0	5,991	5,991
18. Forest Treatments	0	3,166	3,166
19. Forest Health & Wildfire Protection	0	20,200	20,200
20. Geoduck Task Force	728	62	790
21. Tribal Relations & Outreach	858	0	858
22. Landowner Contingency Fund Adj	0	3,380	3,380
23. Statewide Lidar Acquisition/Refresh	5,000	0	5,000
24. Natural Heritage Stewardship Funds	0	160	160
25. GHG Emissions Reduction	0	7,791	7,791
26. Recreation Lands/Cultural Resources	3,890	0	3,890
27. Plastic Pollution	120	0	120
28. Reforestation Strategy	0	2,066	2,066
29. Olympic Experimental Forest/Center	625	0	625
30. Evaluation of Carbon Offsets	0	1,500	1,500
31. Cooperative with Finland	100	0	100
32. HCP Habitat Thinning	0	10,000	10,000
33. Kelp Plan	0	278	278
34. Lease Approval	100	0	100

Department of Natural Resources

C 475, L23, PV, Sec 310

Dollars In Thousands

	NGF-O	Other	Total
35. Cedar and Alder Sales	350	0	350
36. NOVA Funding Returned to RCO Grants	0	-814	-814
37. School Seismic Safety Assessments	600	0	600
38. Tire Clean Up Puget Sound	0	1,000	1,000
39. Workforce Development	0	2,365	2,365
40. Wildfire/Electric Utilities	989	0	989
41. Workforce Housing	0	1,200	1,200
42. Snohomish Watershed Strategy	0	2,864	2,864
43. Wildland Fire Safety	5,000	0	5,000
44. Governor Veto - Lease Approval	-100	0	-100
Policy -- Other Total	35,097	68,770	103,867
Policy Comp Changes:			
45. Employee Classification Adjustments	62	124	186
46. WFSE General Government	3,333	6,319	9,652
47. WPEA General Government	2,015	5,714	7,729
48. Non-Rep Recruitment/Retention	75	180	255
49. Non-Rep General Wage Increase	949	2,185	3,134
50. Updated PEBB Rate	330	816	1,146
51. PERS & TRS Plan 1 Benefit Increase	79	181	260
52. Plan 1 UAAL Rates	-890	-2,110	-3,000
53. Vaccine Booster Incentive	65	157	222
Policy -- Comp Total	6,018	13,566	19,584
Policy Central Services Changes:			
54. Shared Tenant M365 to CSM	-314	-880	-1,194
55. Real Estate Services to CSM	-19	-51	-70
56. Archives/Records Management	9	23	32
57. Audit Services	5	12	17
58. Legal Services	244	699	943
59. CTS Central Services	558	1,560	2,118
60. DES Central Services	153	393	546
61. OFM Central Services	369	991	1,360
62. GOV Central Services	134	375	509
63. Self-Insurance Liability Premium	233	24	257
Policy -- Central Svcs Total	1,372	3,146	4,518
Total 2023-25 Biennium	306,407	633,397	939,804
Fiscal Year 2024 Total	152,440	312,482	464,922
Fiscal Year 2025 Total	153,967	320,915	474,882

Comments:**1. Forestlands/Safe Harbor**

Funding is provided for Chapter 119, Laws of 2023 (SB 5390), including an interagency agreement with the Department of Fish and Wildlife and other work related to voluntary safe harbor agreements for the northern spotted owl for forestland owners. (General Fund-State)

2. Derelict Aquatic Structures

Funding is provided to implement Chapter 227, Laws of 2023 (SSB 5433), providing the Department of Natural Resources (DNR) the authority to clean up derelict structures on state-owned aquatic lands. (General Fund-State)

3. Capital Project Operating Costs

Funding is provided for maintenance, education, and recreation on natural areas acquired through the capital budget. (General Fund-State; Aquatic Lands Enhancement Account-State; Park Land Trust Revolving Account-Non-Appr)

4. Activities Supporting AgTrust

Funding is provided to complete work delayed by the COVID-19 pandemic, including timber sale planning and compliance, tree planting silviculture treatments, and other leasing activities that provide revenue to Washington State University. (Agricultural College Trust Management Account-State)

5. FP Adapt Management Program

The Adaptive Management Program was created to provide science-based recommendations and technical information to assist the Forest Practices Board (FPB) in achieving the water quality and habitat goals of the forest practice rules. The program conducts scientific research according to a master project schedule and work plan approved by the FPB. Funding is provided for the most recent work program. (Forest and Fish Support Account-State)

6. Amateur Radio Lease Rates

Amateur radio operators lease space on state-owned radio towers, and the amounts DNR charges for these leases are restricted by statute. Additional funding is provided for DNR's costs related to leases for amateur radio operators. (General Fund-State)

7. Aviation Assurance Funding

Funding is provided for Chapter 457, Laws of 2023 (ESHB 1498), including staff to coordinate with local and tribal fire departments on funding for aerial response during initial attack for wildfires. (General Fund-State)

8. Natural Areas Program

Funding is provided for additional scientific and land management staff for mapping biodiversity and forests at risk of conversion, developing species and ecosystem data, and implementing land management activities. (Natural Climate Solutions Account-State)

9. Clean Energy Siting

Funding is provided for Chapter 230, Laws of 2023 (E2SHB 1216), including participation in the Interagency Clean Energy Siting Coordinating Council and activities related to clean energy project permitting. (Climate Commitment Account-State)

10. Community Forests

Funding is provided for additional staffing to implement the management plans for the Teanaway and Klickitat Canyon Community Forests, including road maintenance, education, and access. (General Fund-State)

11. Conservation Corps Partnerships

Funding is provided for full-time and seasonal crews from the Washington Conservation Corps and other corps programs to conduct work on agency-managed lands, including natural areas restoration, trail work, forest health, and other recreation and habitat projects. (General Fund-State)

12. Local Government Climate Planning

Funding is provided for Chapter 228, Laws of 2023 (E2SHB 1181), including assisting the Department of Commerce with development of a model climate resilience element for the Growth Management Act. (Climate Commitment Account-State)

13. Climate Change Response Strategy

Funding is provided for Chapter 169, Laws of 2023 (E2SHB 1170), which directs the Department of Ecology (ECY), in coordination with DNR and other state agencies, to update the statewide strategy for climate resilience. (Natural Climate Solutions Account-State)

14. Environmental Justice

Funding is provided for environmental justice work, including the requirements of the HEAL Act, Chapter 314, Laws of 2021 (E2SSB 5141). (Climate Commitment Account-State)

15. Fire Suppression Administration

Costs related to fire suppression administration are shifted to General Fund-State and the Disaster Response Account on an ongoing basis, and corresponding decreases are made in a variety of dedicated accounts. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

16. Authority Adjustment

In a related budget item, administrative costs for fire suppression are moved from several dedicated accounts to General Fund-State and the Disaster Response Account. In response, this item provides additional spending authority in those dedicated accounts. (General Fund-Federal; General Fund-Local; Forest Development Account-State; other accounts)

17. Urban Forest Assistance

Funding is provided for assistance to local communities to increase their capacity for urban forestry activities and programs. (Natural Climate Solutions Account-State)

18. Forest Treatments

Funding is provided for treatments on forested trust lands in western Washington. (Natural Climate Solutions Account-State)

19. Forest Health & Wildfire Protection

Funding is provided as pass-through to other state agencies, federally recognized tribes, local governments, fire and conservation districts, non-profit organizations, forest collaboratives, and small forest landowners for forest health and wildfire protection and prevention activities. (Wildfire Resp, Forest Restoratn, & Comm Resilience-State)

20. Geoduck Task Force

Funding is provided to convene a Geoduck Task Force to investigate potential improvements to geoduck harvest in Washington. (General Fund-State; Model Toxics Control Operating Account-State)

21. Tribal Relations & Outreach

Funding is provided for additional tribal outreach and engagement. (General Fund-State)

22. Landowner Contingency Fund Adj

Expenditure authority for the Landowner Contingency Account is increased in response to a fee increase for small forestland owners. (Landowners Contingency Forest Fire Suppress Account-Non-Appr)

23. Statewide Lidar Acquisition/Refresh

Lidar provides three-dimensional information about land surface characteristics. Funding is provided to collect and refresh lidar data and to keep the data publicly available. (General Fund-State)

24. Natural Heritage Stewardship Funds

As a result of a financial settlement of land trespass easements, unanticipated income was deposited into the Natural Resources Conservation Areas (NRCA) Stewardship Account. Funding from the NRCA Stewardship Account is provided for an analysis of natural areas programmatic needs and a management plan for a preserve at Steptoe Butte. (Nat Res Conserv Areas Stewardship Account-State)

25. GHG Emissions Reduction

Funding is provided to reduce DNR's greenhouse gas emissions, including energy efficiency in buildings and related reporting and process management. (Climate Commitment Account-State)

26. Recreation Lands/Cultural Resources

Funding is provided for several recreational land activities, including additional law enforcement, a statewide data management system, incorporation of cultural resources into management plans, and a strategy for additional public access opportunities. (General Fund-State)

27. Plastic Pollution

Funding is provided for Chapter 135, Laws of 2023 (SHB 1085), including updating lease agreements to reflect a ban on certain overwater structures, identifying alternative structures, and assisting with a study at the Department of Fish and Wildlife. (General Fund-State)

28. Reforestation Strategy

Funding is provided for reforestation activities, including strategy development, mapping, seed collection, and increased public nursery capacity. (Natural Climate Solutions Account-State)

29. Olympic Experimental Forest/Center

Funding is provided to expand the work of the Olympic Natural Resource Center as it pertains to watershed experiments on state trust lands. (General Fund-State)

30. Evaluation of Carbon Offsets

Funding is provided to convene a stakeholder group and collaborate with the Department of Ecology on a state ecosystem services inventory and a state lands ecosystem services asset plan. The plan must outline how DNR-managed lands can be monetized, such as through ecosystem services credits, and used to reduce state greenhouse gas emissions or increase carbon sequestration. (Natural Climate Solutions Account-State)

31. Cooperative with Finland

Funding is provided to continue collaborative forestry research with governmental agencies of Finland. (General Fund-State)

32. HCP Habitat Thinning

Funding is provided for habitat enhancement activities that are part of the state trust lands habitat conservation plan, such that habitat growth will be enhanced, carbon will be sequestered, and timber volume will be produced. (Natural Climate Solutions Account-State)

33. Kelp Plan

Funding is provided for coordination and monitoring for Puget Sound kelp conservation and recovery. (Natural Climate Solutions Account-State)

34. Lease Approval

Funding is provided for DNR to gain approval for any new lease or existing lease subject to renewal by the Board of Natural Resources. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

35. Cedar and Alder Sales

Funding is provided to continue a pilot project from the 2021-23 biennium to evaluate the costs and benefits to market specialty forest products including cedar salvage, alder, and other hardwood products. (General Fund-State)

36. NOVA Funding Returned to RCO Grants

Funding from the Nonhighway and Off-Road Vehicle Activities Program Account is removed from DNR's budget. Funding from this account is typically appropriated in the Recreation and Conservation Office's capital budget for off-road vehicle, nonmotorized, and nonhighway recreation grants. (NOVA Program Account-State)

37. School Seismic Safety Assessments

Funding is provided to continue the work of assessing seismic risk and safety of public school buildings. (General Fund-State)

38. Tire Clean Up Puget Sound

Funding is provided for projects to clean up tire reef piles in Puget Sound waters. (Model Toxics Control Operating Account-State)

39. Workforce Development

Funding is provided for education and training related to employment in the forestry and natural resources sector, including DNR's incarcerated wildland fire fighting crew post-release program, Washington State University Extension training curriculum, and wildland fire management and forest health training in partnership with tribes. (Climate Commitment Account-State)

40. Wildfire/Electric Utilities

Funding is provided for Chapter 132, Laws of 2023 (2SHB 1032), including the development of an electric utility wildfire mitigation plan format and technical assistance to utilities. (General Fund-State)

41. Workforce Housing

Funding is provided for activities related to increasing opportunities for DNR workforce housing on state trust lands in remote areas. (Resource Management Cost Account-State)

42. Snohomish Watershed Strategy

Funding is provided for various Snohomish watershed salmon recovery efforts, including investment in kelp and eelgrass stewardship, implementation of a large woody debris program, aquatic restoration grants, and culvert removal. (Natural Climate Solutions Account-State)

43. Wildland Fire Safety

Funding is provided for Chapter 385, Laws of 2023 (2SHB 1578), such as modeling of fire risk on a 10-year basis, evacuation plans, burned area response teams, community preparedness programs, smoke readiness programs, and a post-wildfire debris flow program. (General Fund-State)

44. Governor Veto - Lease Approval

The Governor vetoed Section 310(38) of Chapter 475, Laws of 2023, Partial Veto (ESSB 5187), which provided funding for DNR to gain the approval of the Board of Natural Resources for certain new leases or lease renewals. (General Fund-State)

45. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts)

46. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

47. WPEA General Government

Funding is provided for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022, and continuously employed through July 1, 2023, shift premium increase for eligible shifts from \$1 to \$2.50 per eligible hour; and a COVID-19 booster incentive of \$1,000. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

48. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; General Fund-Federal; Forest Development Account-State; other accounts)

49. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

50. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

51. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State; General Fund-Federal; Forest Development Account-State; other accounts)

52. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

53. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; General Fund-Federal; Forest Development Account-State; other accounts)

54. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts)

55. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; 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; Forest Development Account-State; ORV & Non-Highway Vehicle 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. (General Fund-State; Forest Development Account-State; Aquatic Lands Enhancement Account-State; other accounts)

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; General Fund-Federal; Forest Development Account-State; other accounts)

59. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle 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, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal; Forest Development Account-State; other accounts)

61. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal; Forest Development Account-State; other accounts)

62. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts)

63. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State; Forest Development Account-State; Aquatic Lands Enhancement Account-State; other accounts)

Department of Agriculture

C 475, L23, PV, Sec 311

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	72,328	355,146	427,474
2023 Supplemental	23,303	5,590	28,893
Total 2021-23 Biennium	95,631	360,736	456,367
2023-25 Maintenance Level	48,713	212,221	260,934
Policy Other Changes:			
1. Local Food System Assistance/Grants	8,000	0	8,000
2. DEI Position	344	0	344
3. Advancing EJ and PEAR	406	0	406
4. Ag Competitiveness Study	400	0	400
5. Food and Ag Branding and Promo	358	0	358
6. Food Assistance Program	15,000	15,000	30,000
7. WA Soil Health Initiative	0	581	581
8. Meat & Poultry Assistance	0	1,000	1,000
9. Equity and Farmers	180	0	180
10. Northern Giant Hornet	492	1,550	2,042
11. Pesticides and Env Quality Research	0	978	978
12. Food Safety and Pest Prog Lab Move	335	115	450
13. Groundwater Mgt Lower Yakima Valley	0	1,492	1,492
14. Invasive Moth Survey & Eradication	176	702	878
15. Spotted Lanternfly	240	0	240
16. Psilocybin	94	0	94
17. Livestock Identification	0	14	14
18. Cannabis Revenue Distributions	0	-1,270	-1,270
19. Clean Energy Siting	0	200	200
20. Climate Change Response Strategy	0	261	261
21. Cottage Food Sales	226	0	226
22. Food Assistance Spending Authority	0	10,600	10,600
23. Food Bank Grant	400	0	400
24. Farmers to Families Food Box	35,000	0	35,000
25. Food and Farm Finder Program	200	0	200
26. Fund Shift GF-S to MTCA	-720	720	0
27. Establish Cannabis Lab Standards	1,664	0	1,664
28. Wolf Livestock Conflict Account	0	688	688
29. Popillia japonica Eradication	7,310	0	7,310
30. Organic Materials Management	0	3,038	3,038
31. Pesticide Analysis in Cannabis	1,270	0	1,270
32. Hemp Market Assistance	128	0	128
33. Shellfish/Pest Management Plan	0	2,000	2,000
34. Tri-Cities Food Bank	255	0	255

Department of Agriculture

C 475, L23, PV, Sec 311

Dollars In Thousands

	NGF-O	Other	Total
Policy -- Other Total	71,758	37,669	109,427
Policy Comp Changes:			
35. Employee Classification Adjustments	172	1,250	1,422
36. WFSE General Government	252	4,088	4,340
37. WPEA General Government	485	607	1,092
38. Non-Rep Recruitment/Retention	82	278	360
39. Non-Rep General Wage Increase	835	2,862	3,697
40. Updated PEBB Rate	97	468	565
41. PERS & TRS Plan 1 Benefit Increase	21	99	120
42. Plan 1 UAAL Rates	-253	-1,107	-1,360
43. Vaccine Booster Incentive	72	241	313
Policy -- Comp Total	1,763	8,786	10,549
Policy Central Services Changes:			
44. Shared Tenant M365 to CSM	-262	-524	-786
45. Real Estate Services to CSM	-14	-28	-42
46. Archives/Records Management	4	7	11
47. Audit Services	2	4	6
48. Legal Services	31	62	93
49. Administrative Hearings	1	2	3
50. CTS Central Services	349	873	1,222
51. DES Central Services	45	154	199
52. OFM Central Services	184	372	556
53. GOV Central Services	69	138	207
54. Self-Insurance Liability Premium	5	25	30
Policy -- Central Svcs Total	414	1,085	1,499
Total 2023-25 Biennium	122,648	259,761	382,409
Fiscal Year 2024 Total	52,938	145,510	198,448
Fiscal Year 2025 Total	69,710	114,251	183,961

Comments:

1. Local Food System Assistance/Grants

Funding is provided to support operations across the emergency food system, such as food processing, storage, transportation, supply chain linkages, and related technical assistance. (General Fund-State)

2. DEI Position

Funding is provided to implement executive orders 22-02: Achieving Equity in Washington State Government and 22-04: Implementing Pro-Equity, Anti-Racism (PEAR), and to provide training on diversity, equity, and inclusion (DEI). (General Fund-State)

3. Advancing EJ and PEAR

Funding is provided for community engagement, environmental justice (EJ), and pro-equity anti-racism (PEAR) efforts, including implementation of the HEAL Act, Chapter 314, Laws of 2021 (E2SSB 5141). (General Fund-State)

4. Ag Competitiveness Study

Funding is provided to contract with Washington State University's IMPACT Center to conduct an analysis of the challenges facing the state's agricultural producers. (General Fund-State)

5. Food and Ag Branding and Promo

Funding is provided for an assessment of best practices in food and agricultural branding and promotion program design, program guidelines and stakeholder engagement, and staff to implement a food and agricultural branding program, pursuant to Chapter 276, Laws of 2023 (ESB 5341). (General Fund-State)

6. Food Assistance Program

Funding is provided for Department of Agriculture (WSDA) Food Assistance programs to support staff, food purchases, cold storage, distribution facilities, and equipment at food banks and food pantries. (General Fund-State; Coronavirus State Fiscal Recovery Fund-Federal)

7. WA Soil Health Initiative

Funding is provided for a voluntary program called Saving Tomorrow's Agricultural Resources (STAR), which provides tools to producers to track soil health improvements and generates market-based incentives. (Climate Commitment Account-State)

8. Meat & Poultry Assistance

Funding is provided to continue meat and poultry assistance and local meat processing capacity grants that were funded one-time in the 2021-23 biennium. (Coronavirus State Fiscal Recovery Fund-Federal)

9. Equity and Farmers

In 2022, a legislatively directed report was completed by WSDA examining barriers and opportunities for inclusion and equity for underrepresented farmers and ranchers in Washington. Funding is provided to continue the community engagement that informed this report and to respond to the report's recommendations. (General Fund-State)

10. Northern Giant Hornet

State and federal funds are provided for continued detection and eradication efforts for northern giant hornets. (General Fund-State; General Fund-Federal)

11. Pesticides and Env Quality Research

Funding is provided for data analysis and research on pesticides and nutrients in groundwater. (Model Toxics Control Operating Account-State)

12. Food Safety and Pest Prog Lab Move

WSDA is relocating its laboratory to a new, larger facility to accommodate services in food safety, public health, invasive species eradication projects, and monitoring for early detection of pests and diseases. Funding is provided for the decommissioning costs of the old WSDA laboratory. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr; other accounts)

13. Groundwater Mgt Lower Yakima Valley

Funding is provided to support work to reduce nitrate pollution in groundwater from irrigated agriculture in the Lower Yakima Valley. (Model Toxics Control Operating Account-State)

14. Invasive Moth Survey & Eradication

Funding is provided for eradication treatments and follow-up monitoring for invasive moths. (General Fund-State; General Fund-Federal)

15. Spotted Lanternfly

The spotted lanternfly is an invasive insect that feeds on a variety of crops, and is linked to an invasive tree known as tree-of-heaven. Funding is provided to continue early detection efforts for spotted lanternfly and removal of tree-of-heaven. (General Fund-State)

16. Psilocybin

Funding is provided for implementing the provisions of Chapter 364, Laws of 2023, Partial Veto (2SSB 5263), which requires WSDA to participate in an interagency psilocybin work group and psilocybin task force. (General Fund-State)

17. Livestock Identification

Expenditure authority is provided for rulemaking for changes to veterinarian and livestock inspector fees related to Chapter 46, Laws of 2023 (SSB 5439). (Agricultural Local Account-Non-Appr)

18. Cannabis Revenue Distributions

Funding for WSDA from the Dedicated Cannabis Account is removed, pursuant to Chapter 169, Laws of 2022 (E2SSB 5796). (Dedicated Cannabis Account-State)

19. Clean Energy Siting

Funding is provided for Chapter 230, Laws of 2023 (E2SHB 1216), including participation in the Interagency Clean Energy Siting Coordinating Council and engagement with agricultural communities in relation to clean energy siting work. (Climate Commitment Account-State)

20. Climate Change Response Strategy

Funding is provided for Chapter 169, Laws of 2023 (E2SHB 1170), which requires multiple agencies, led by the Department of Ecology, to update a statewide Integrated Climate Response Strategy. (Natural Climate Solutions Account-State)

21. Cottage Food Sales

Funding is provided for Chapter 352, Laws of 2023, Partial Veto (SHB 1500), including an additional staff position to process cottage food applications. (General Fund-State)

22. Food Assistance Spending Authority

Expenditure authority is provided from the Coronavirus State Fiscal Recovery Fund for food assistance spending previously appropriated in FY 2023 that may not be spent by the end of the fiscal year. (Coronavirus State Fiscal Recovery Fund-Federal)

23. Food Bank Grant

Funding is provided for a grant to a food bank in Pierce County for the continued provision of food bank services to low-income individuals, including costs related to the potential relocation of the food bank. (General Fund-State)

24. Farmers to Families Food Box

Funding is provided to continue the state alternative to the USDA Farmers to Families Food Box program, which directs emergency food resources to communities and was initially funded in the 2021-23 biennium. (General Fund-State)

25. Food and Farm Finder Program

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

26. Fund Shift GF-S to MTCA

Funding previously provided for a Pesticide Application Safety Committee created in Chapter 327, Laws of 2019 (SSB 5550) and a compost grant program created in Chapter 180, Laws of 2022 (E2SHB 1799) is shifted from General Fund-State to the Model Toxics Control Operating Account on an ongoing basis. (General Fund-State; Model Toxics Control Operating Account-State)

27. Establish Cannabis Lab Standards

Funding is provided for Chapter 135, Laws of 2022 (HB 1859), which created a multi-agency task force for cannabis lab standards and requires WSDA to establish marijuana testing lab quality standards by rule. (General Fund-State)

28. Wolf Livestock Conflict Account

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)

29. Popillia japonica Eradication

Japanese beetles (*Popillia japonica* Newman) have been detected in Southeastern Washington. Funding is provided to continue trapping and eradications efforts. (General Fund-State)

30. Organic Materials Management

Funding is provided for grants reimbursing farmers for purchasing and using compost products, as authorized by Chapter 180, Laws of 2022 (E2SHB 1799). WSDA previously received funding for the administrative side of the grant program. (Climate Commitment Account-State)

31. Pesticide Analysis in Cannabis

Funding is provided for laboratory analysis of pesticides in cannabis that was previously funded through the Dedicated Cannabis Account. (General Fund-State)

32. Hemp Market Assistance

Funding is provided to assist hemp producers with market access and to develop new markets, pursuant to Chapter 365, Laws of 2023 (E2SSB 5367). (General Fund-State)

33. Shellfish/Pest Management Plan

Funding is provided for continued research on a suitable replacement for the insecticide imidacloprid to address the impacts of burrowing shrimp on shellfish cultivation in Willapa Bay and Grays Harbor. (Model Toxics Control Operating Account-State)

34. Tri-Cities Food Bank

Funding is provided for a grant to Tri-Cities Food Bank to assist with food storage needs. (General Fund-State)

35. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr; other accounts)

36. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

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Funding is provided for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022, and continuously employed through July 1, 2023, shift premium increase for eligible shifts from \$1 to \$2.50 per eligible hour; and a COVID-19 booster incentive of \$1,000. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr; other accounts)

38. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

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Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

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Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

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Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr; other accounts)

42. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

43. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

44. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (General Fund-State; Aquatic Lands Enhancement Account-State; Agricultural Local Account-Non-Appr; other accounts)

45. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (General Fund-State; Aquatic Lands Enhancement Account-State; Agricultural Local Account-Non-Appr; other accounts)

46. 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)

47. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; Agricultural Local Account-Non-Appr; Grain Inspection Revolving Account-Non-Appr; other accounts)

48. 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; Aquatic Lands Enhancement Account-State; Agricultural Local Account-Non-Appr; other accounts)

49. Administrative Hearings

Adjustments are made to reflect each agency's anticipated cost of administrative hearings conducted by the Office of Administrative Hearings. (General Fund-State; Agricultural Local Account-Non-Appr; Fruit and Vegetable Inspection Account-Non-Appr)

50. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

51. 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, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

52. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Aquatic Lands Enhancement Account-State; Agricultural Local Account-Non-Appr; other accounts)

53. GOV Central Services

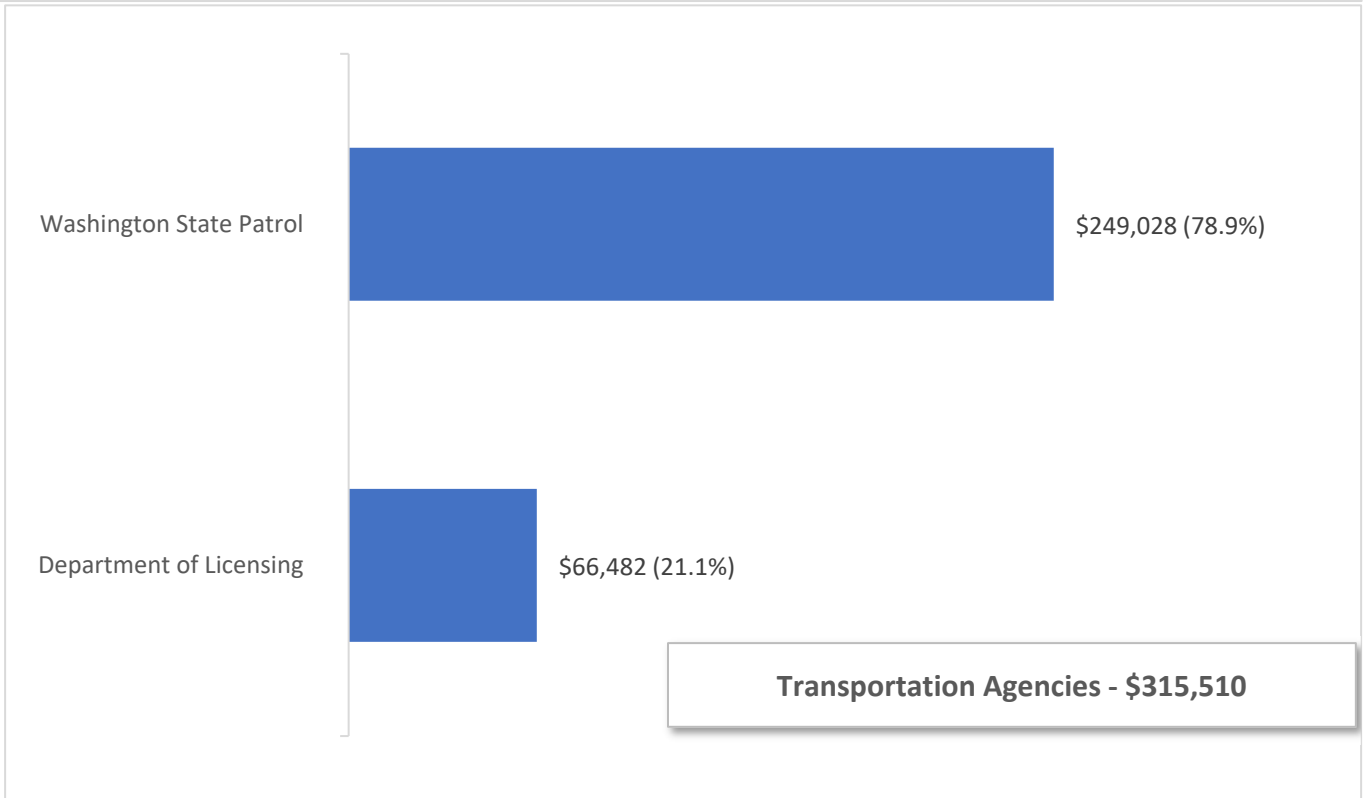
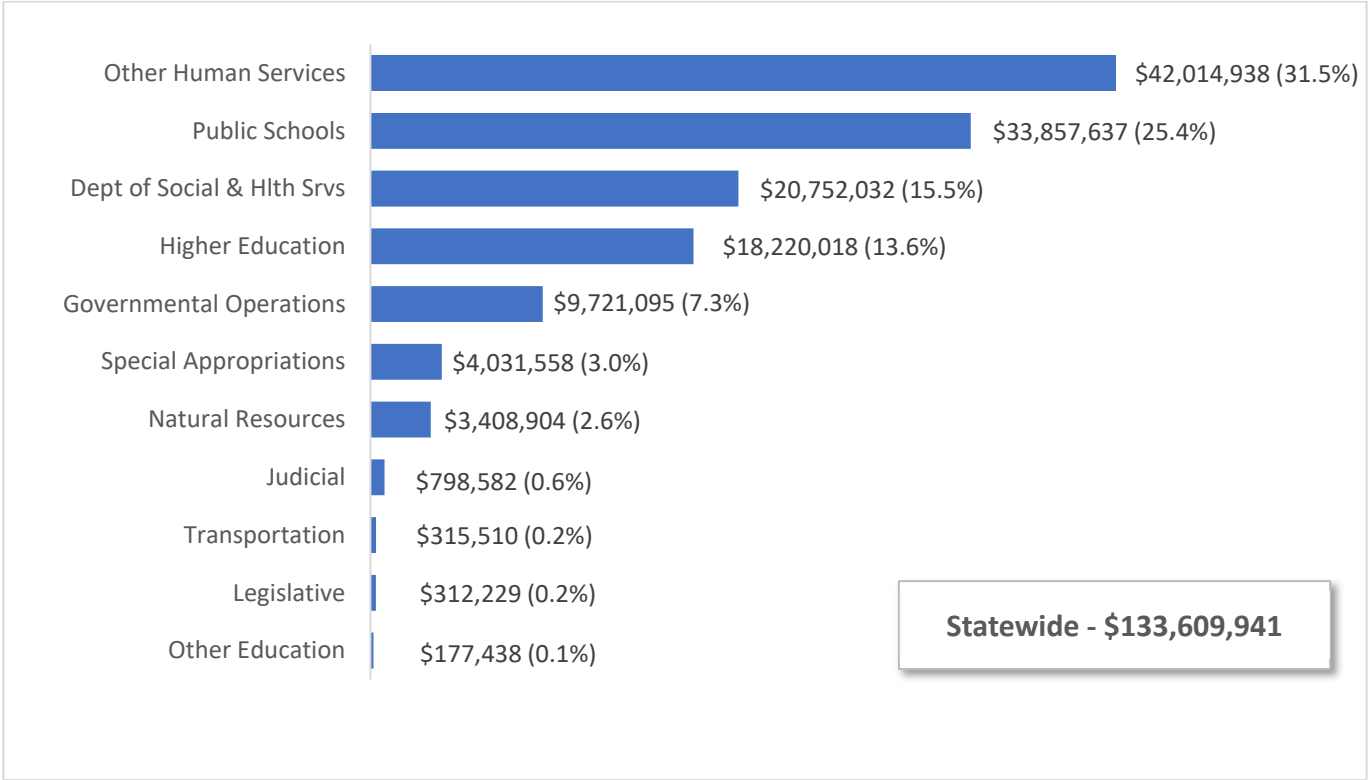
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54. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

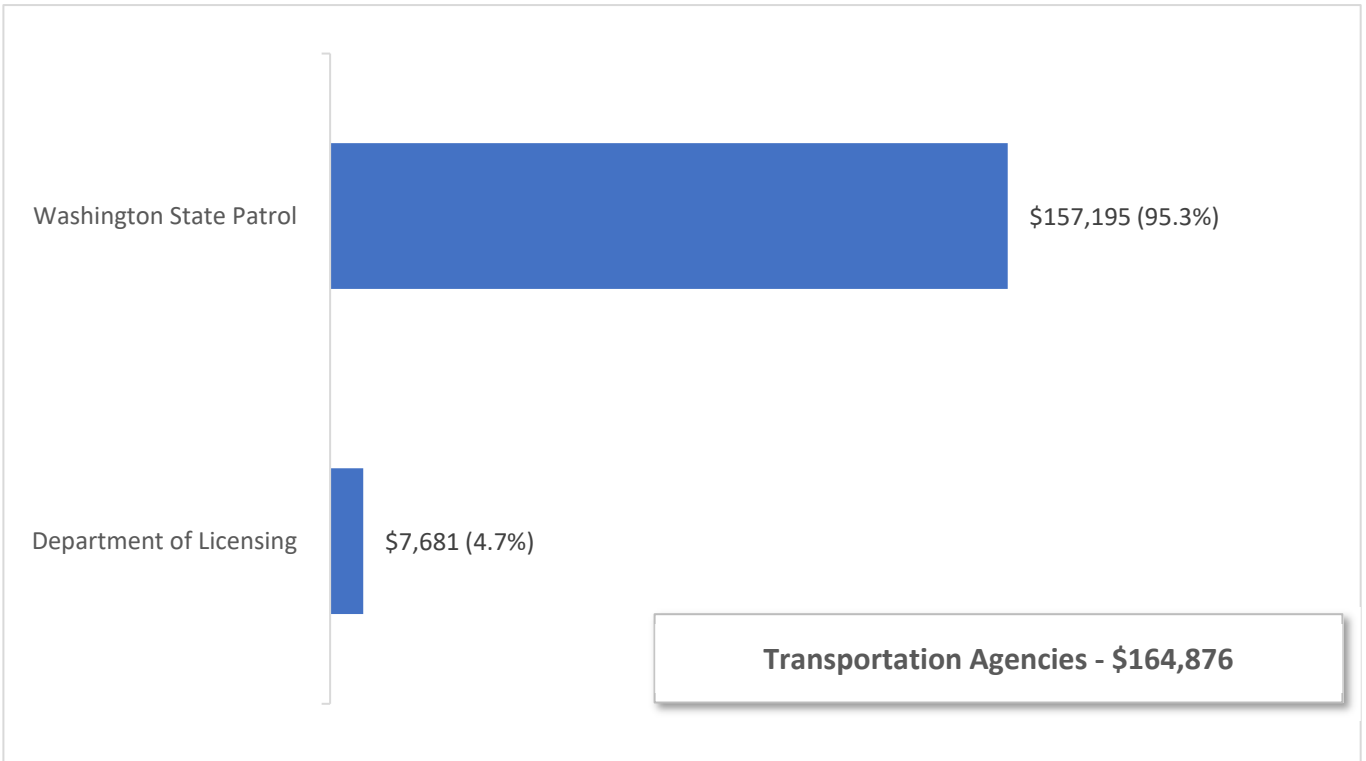
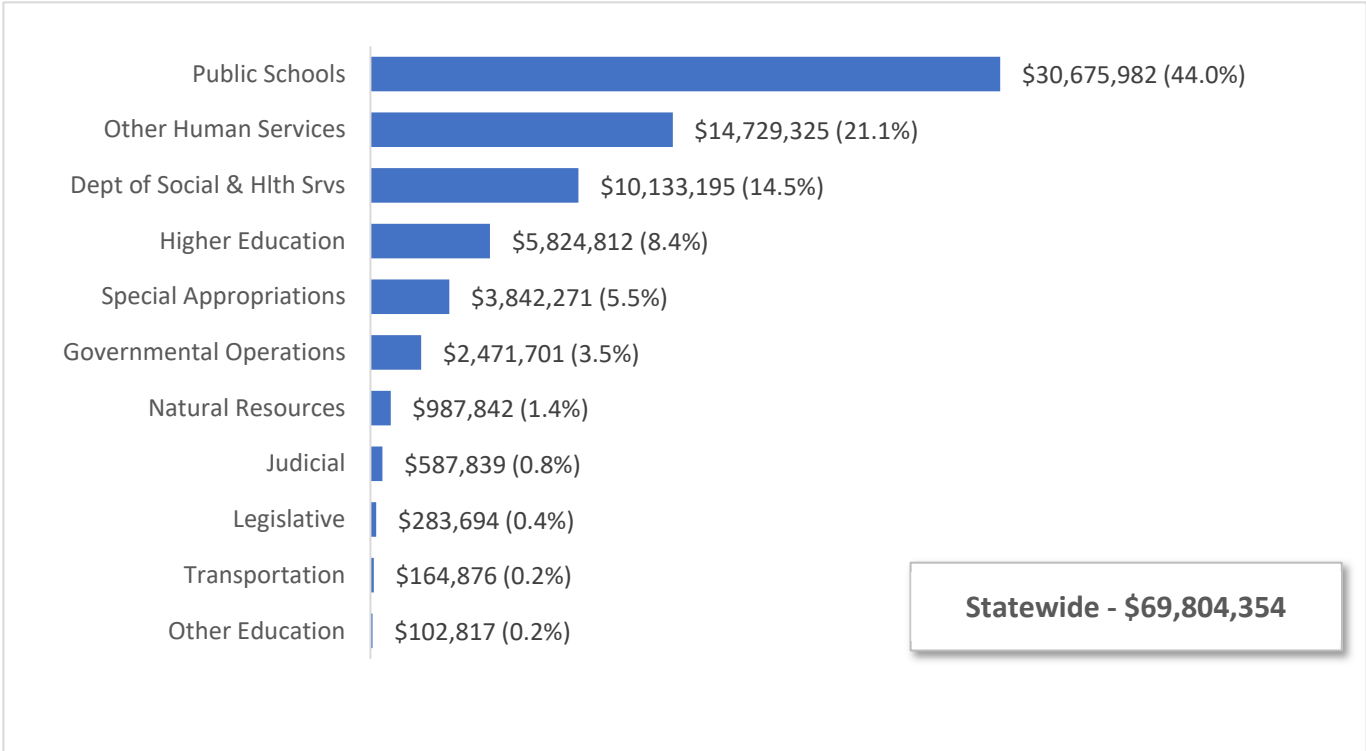
2023-25 Operating Budget
STATEWIDE & TRANSPORTATION AGENCIES
Total Budgeted Funds

Dollars in Thousands with Percent of Total



2023-25 Operating Budget
STATEWIDE & TRANSPORTATION AGENCIES
Funds Subject to Outlook

Dollars in Thousands with Percent of Total



Washington State Patrol

Dollars In Thousands

C 475, L23, PV, Sec 402
C 1, L23, E1

	NGF-O	Other	Total
2021-23 Estimated Expenditures	133,169	100,621	233,790
2023 Supplemental	2,866	14,033	16,899
Total 2021-23 Biennium	136,035	114,654	250,689
2023-25 Maintenance Level	131,362	88,053	219,415
Policy Other Changes:			
1. Aviation Operations	10	0	10
2. Bomb Squad	2,904	0	2,904
3. Explosive Detection Canine Prgm.	7	0	7
4. Firearms and Tool Mark Equipment	1,205	0	1,205
5. Ammo Cost	22	0	22
6. Fire Protection Feasibility Study	204	204	408
7. Trooper Technology Upgrades	1,225	0	1,225
8. Data Privacy & Info Governance	482	0	482
9. E911 System Upgrade	32	0	32
10. LMR System Upgrade Agreement	7	0	7
11. UAV Replacement	161	0	161
12. M365 from Central Service Model	482	0	482
13. Cannabis Enforcement Team	4,846	0	4,846
14. Community Engagement Unit	250	0	250
15. Custodial Interrogation Funding	-98	0	-98
16. Fusion Center Sustainment	1,238	0	1,238
17. Court Order Processing	1,962	0	1,962
18. Criminal Investigation Funding	591	0	591
19. Fire Sprinkler Contractors	0	359	359
20. MMIWP	24	0	24
21. Multistate Nurse Licensure	0	1,134	1,134
22. Cannabis Revenue Distributions	0	-8	-8
23. Regulation of THC in Cannabis	388	0	388
24. Firefighter Apprenticeship Training	0	300	300
25. Rifle Replacement	86	26	112
26. Recruitment Incentives	225	0	225
27. Medical Reserve Corps	0	20	20
28. MH Counselor Compensation	0	26	26
29. State Auditor: Nonconviction Data	31	0	31
Policy -- Other Total	16,284	2,061	18,345
Policy Comp Changes:			
30. WSP Troopers	1,713	37	1,750
31. WSP Lieutenants/Captains	579	0	579
32. WFSE General Government	3,295	1,297	4,592

Washington State Patrol

C 475, L23, PV, Sec 402

Dollars In Thousands

	NGF-O	Other	Total
33. WPEA General Government	630	276	906
34. PTE Local 17 General Government	30	0	30
35. Non-Rep Recruitment/Retention	40	11	51
36. Coalition of Unions	162	0	162
37. Non-Rep General Wage Increase	573	224	797
38. Updated PEBB Rate	281	84	365
39. PERS & TRS Plan 1 Benefit Increase	61	17	78
40. Plan 1 UAAL Rates	-683	-238	-921
41. Vaccine Booster Incentive	34	11	45
42. Employee Classification Adjustments	8	0	8
43. Military Service Credit	50	0	50
Policy -- Comp Total	6,773	1,719	8,492
Policy Central Services Changes:			
44. Archives/Records Management	14	0	14
45. Audit Services	2	0	2
46. Legal Services	302	0	302
47. Administrative Hearings	3	0	3
48. CTS Central Services	194	0	194
49. DES Central Services	302	0	302
50. OFM Central Services	430	0	430
51. GOV Central Services	161	0	161
52. Real Estate Services to CSM	-49	0	-49
53. Self-Insurance Liability Premium	154	0	154
Policy -- Central Svcs Total	1,513	0	1,513
Total 2023-25 Biennium	155,932	91,833	247,765
Approps in Other Legislation Proposed Changes:			
54. Controlled Substances	1,263	0	1,263
Total Approps in Other Legislation Proposed	1,263	0	1,263
Grand Total	157,195	91,833	249,028
Fiscal Year 2024 Total	78,464	44,778	123,242
Fiscal Year 2025 Total	78,731	47,055	125,786

Comments:

1. Aviation Operations

Funding is provided for increased operational costs, specialized equipment, and training needs for the operation of the Washington State Patrol's (WSP) Aviation division. (General Fund-State)

2. Bomb Squad

Funding is provided to replace bomb safety response equipment. (General Fund-State)

3. Explosive Detection Canine Prgm.

Funding is provided for the purchase of canines for the Explosive Detection Canine Program and for canine handler training. (General Fund-State)

4. Firearms and Tool Mark Equipment

Funding is provided to purchase bullet comparison microscopes, 3D imaging and analysis systems, and a high density storage system for the Washington State Patrol Crime Laboratory Division. (General Fund-State)

5. Ammo Cost

Funding is provided for increased ammunition costs. (General Fund-State)

6. Fire Protection Feasibility Study

Funding is provided for a feasibility study to determine technology needs in the State Fire Marshal's Fire Protection Bureau. (General Fund-State; Fire Service Training Account-State)

7. Trooper Technology Upgrades

Funding is provided to purchase body cameras, tasers, and to upgrade the car camera systems for troopers. (General Fund-State)

8. Data Privacy & Info Governance

Funding is provided to establish a data privacy and governance program. (General Fund-State)

9. E911 System Upgrade

Funding is provided to upgrade hardware and software for the 911 system. (General Fund-State)

10. LMR System Upgrade Agreement

Funding is provided for the system maintenance and upgrade agreement for the land mobile radio (LMR) system. (General Fund-State)

11. UAV Replacement

Funding is provided to replace the current fleet of unmanned aerial vehicles (UAV / drones) with Federal Aviation Administration compliant UAVs. (General Fund-State)

12. M365 from Central Service Model

Funding was originally provided in the central service model for Microsoft 365 licenses. Since these licenses are not administered by DES-CTS that funding has been removed from CTS central services and returned to each respective agency's budget. (General Fund-State)

13. Cannabis Enforcement Team

Funding is provided for continuation of the WSP's Cannabis Enforcement Team. (General Fund-State)

14. Community Engagement Unit

Funding is provided to establish a WSP Community Engagement Program that will be responsible for engaging with underrepresented communities to assist in recruiting and retaining a diverse workforce. (General Fund-State)

15. Custodial Interrogation Funding

Funding is provided for staffing, equipment, and software license renewals for implementation of Chapter 329, Laws of 2021 (SHB 1223), the Custodial Interrogations Act, which requires law enforcement to electronically record custodial interrogations. (General Fund-State)

16. Fusion Center Sustainment

Funding is provided for the Washington State Fusion Center which provides information and intelligence to combat terrorism and other crimes. (General Fund-State)

17. Court Order Processing

Funding is provided to process the vacation of criminal records in accordance with the State v. Blake Supreme Court decision. (General Fund-State)

18. Criminal Investigation Funding

Funding is provided for software upgrades, detective training, equipment, and staffing for WSP's Criminal Investigations Division. (General Fund-State)

19. Fire Sprinkler Contractors

Funding is provided to implement Chapter 329, Laws of 2023 (2SSB 5425) that (1) increases licensing fees for fire protection sprinkler system contractors; (2) increases fines for violating state laws and regulations pertaining to fire protection sprinkler systems; (3) establishes supervision requirements for persons with a trainee-level fire protection sprinkler fitter certificate; and (4) requires the investigation of alleged violations of the laws and rules related to fire protection sprinkler fitters. (Fire Protection Contractor License Account-Non-Appr)

20. MMIWP

Funding is provided to support the work of the Missing and Murdered Indigenous Women and People task force. (General Fund-State)

21. Multistate Nurse Licensure

Funding is provided to implement Chapter 123, Laws of 2023 (SSB 5499) that requires individuals applying for license to submit fingerprints for the purpose of obtaining criminal history record information. (Fingerprint Identification Account-State)

22. Cannabis Revenue Distributions

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

23. Regulation of THC in Cannabis

Funding is provided to implement Chapter 365, Laws of 2023 (E2SSB 5367) that regulates the manufacture, sale, or distribution of cannabis or cannabis products without a state-issued license and the sale of any cannabinoid that is synthetically derived or completely synthetic. (General Fund-State)

24. Firefighter Apprenticeship Training

Funding is increased for the firefighter apprenticeship training program. (Fire Service Training Account-State)

25. Rifle Replacement

Funding is provided to replace WSP's inventory of 585 Bushmaster rifles with optics and suppressors. (General Fund-State; Fingerprint Identification Account-State)

26. Recruitment Incentives

Funding is provided to create a State Trooper Expedited Recruitment Incentive Program. (General Fund-State)

27. Medical Reserve Corps

Expenditure authority from the Fingerprint Identification Account is provided to implement Chapter 210, Laws of 2023 (2SHB 1452), which establishes a State Emergency Medical Reserve Corps within the Department of Health. (Fingerprint Identification Account-State)

28. MH Counselor Compensation

Funding is provided to implement Chapter 58, Laws of 2023 (SHB 1069) that enacts an agreement between states that allows the interstate practice of licensed mental health counseling. (Fingerprint Identification Account-State)

29. State Auditor: Nonconviction Data

Funding is provided to implement Chapter 26, Laws of 2023 (HB 1179) that authorizes the release of nonconviction data to the Office of the State Auditor for the express purpose of conducting a process compliance audit procedure and review of any independent deadly force investigations required by law. (General Fund-State)

30. WSP Troopers

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (General Fund-State; General Fund-Federal)

31. WSP Lieutenants/Captains

Funding is provided for the agreement, including a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (General Fund-State)

32. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts)

33. WPEA General Government

Funding is provided for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022, and continuously employed through July 1, 2023, shift premium increase for eligible shifts from \$1 to \$2.50 per eligible hour; and a COVID-19 booster incentive of \$1,000. (General Fund-State; Death Investigations Account-State; Fire Service Training Account-State; other accounts)

34. PTE Local 17 General Government

Funding is provided for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022 and continuously employed through July 1, 2023; shift premium increase for eligible shifts from \$1 to \$2.50 per eligible hour; and a COVID-19 booster incentive of \$1,000. (General Fund-State)

35. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; Death Investigations Account-State; County Criminal Justice Assistance Account-State; other accounts)

36. Coalition of Unions

Funding is provided for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022, and continuously employed through July 1, 2023; shift premium increase for eligible shifts from \$1 to \$2.50 per eligible hour; and a COVID-19 booster incentive of \$1,000. The agreement also includes a supplemental shift premium increases for nurse classifications; 5 percent premium pay for employees who are assigned to a facility that provides direct care to residents, patients and/or clients and whose duties are required to be performed on location; and a \$500 annual lump sum payment for L&I codes 7200/7201. (General Fund-State)

37. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; Death Investigations Account-State; County Criminal Justice Assistance Account-State; other accounts)

38. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts)

39. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State; Death Investigations Account-State; County Criminal Justice Assistance Account-State; other accounts)

40. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts)

41. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; Death Investigations Account-State; County Criminal Justice Assistance Account-State; other accounts)

42. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State)

43. Military Service Credit

Funding is provided for the contribution rate impacts of Chapter 18, Laws of 2023 (SHB 1007). The act provides fully subsidized military service credit to members of many Washington state retirement systems awarded an expeditionary medal or badge, including issuing refunds for members that previously paid contributions to receive military service credit. (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)

45. Audit Services

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

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)

47. Administrative Hearings

Adjustments are made to reflect each agency's anticipated cost of administrative hearings conducted by the Office of Administrative Hearings. (General Fund-State)

48. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

49. 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, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

50. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

51. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State)

52. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (General Fund-State)

53. Self-Insurance Liability Premium

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

54. Controlled Substances

Funding is provided to implement Chapter 1, Laws of 2023, 1st sp. s. (2E2SSB 5536) that (1) modifies the conduct that constitutes certain drug possession offenses and the related penalties; and (2) establishes new programs and services related to substance use disorder treatment and recovery. (General Fund-State)

Department of Licensing

C 475, L23, PV, Sec 401

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	6,372	51,670	58,042
2023-25 Maintenance Level	4,917	54,102	59,019
<i>Policy Other Changes:</i>			
1. Military Spouse Employment	16	249	265
2. Real estate agency	0	25	25
3. Cemetery authority deadline	0	19	19
4. Equipment Replacement Costs	28	470	498
5. Firearm Bckgrd Check-Purch & Trans	320	0	320
6. Online Customer Experiences	15	261	276
7. Licensing Exam Requirements	0	20	20
8. License Review	0	125	125
9. I1639 Workload	2,140	0	2,140
10. M365 Funding Gap	8	142	150
11. Real Estate Appraisers	0	308	308
12. Public Records Support	8	123	131
Policy -- Other Total	2,535	1,742	4,277
<i>Policy Comp Changes:</i>			
13. Employee Classification Adjustments	2	36	38
14. WFSE General Government	166	2,204	2,370
15. PTE Local 17 General Government	6	0	6
16. Non-Rep Recruitment/Retention	3	30	33
17. Non-Rep General Wage Increase	34	429	463
18. Updated PEBB Rate	15	139	154
19. PERS & TRS Plan 1 Benefit Increase	2	30	32
20. Plan 1 UAAL Rates	-31	-363	-394
21. Vaccine Booster Incentive	3	27	30
Policy -- Comp Total	200	2,532	2,732
<i>Policy Central Services Changes:</i>			
22. Shared Tenant M365 to CSM	-20	-290	-310
23. Real Estate Services to CSM	-1	-18	-19
24. Archives/Records Management	0	4	4
25. Audit Services	0	2	2
26. Legal Services	4	81	85
27. Administrative Hearings	0	6	6
28. CTS Central Services	34	447	481
29. DES Central Services	1	53	54
30. OFM Central Services	8	86	94
31. GOV Central Services	3	53	56

Department of Licensing

C 475, L23, PV, Sec 401

Dollars In Thousands

	NGF-O	Other	Total
32. Self-Insurance Liability Premium	0	1	1
Policy -- Central Svcs Total	29	425	454
Total 2023-25 Biennium	7,681	58,801	66,482
Fiscal Year 2024 Total	4,041	30,198	34,239
Fiscal Year 2025 Total	3,640	28,603	32,243

Comments:

1. Military Spouse Employment

Funding is provided for the Department of Licensing (DOL) to implement Chapter 165, Laws of 2023 (2SHB 1009), which establishes requirements for certain state agencies and licensing authorities related to the professional licensing of military spouses. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts)

2. Real estate agency

Funding is provided for implementation of Chapter 318, Laws of 2023 (SSB 5191), which creates requirements regarding real estate brokerage relationships. (Real Estate Commission Account-State)

3. Cemetery authority deadline

Funding is provided for implementation of Chapter 185, Laws of 2023 (SSB 5261), which modifies certain filing deadlines for cemeteries. (Funeral and Cemetery Account-State)

4. Equipment Replacement Costs

Funding is provided to replace server and network equipment at licensing service and vehicle licensing offices. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts)

5. Firearm Bckgrd Check-Purch & Trans

Funding is provided to implement Chapter 161, Laws of 2023 (E2SHB 1143) that (1) creates requirements for a dealer to follow prior to transferring any firearm to a purchaser or transferee; and (2) updates firearm transfer and background check processes. (General Fund-State)

6. Online Customer Experiences

Funding is provided to update DOL's website and online services. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts)

7. Licensing Exam Requirements

Funding is provided to implement Chapter 55, Laws of 2023 (HB 1017), which expedites licensure for cosmetologists, hair designers, barbers, manicurists, and estheticians. (Business & Professions Account-State)

8. License Review

Funding is provided to implement Chapter 412, Laws of 2023 (HB 1301), which requires DOL to review 10 percent of its professional licenses each year, beginning in 2024, and report recommendations on whether they should be terminated, continued, or modified. (Architects' License Account-State; Real Estate Commission Account-State; Real Estate Appraiser Commission Account-State; other accounts)

9. I1639 Workload

Funding is provided for staffing to process applications for semi-automatic assault rifle purchases and transfers, and to maintain records in accordance with Initiative 1639. (General Fund-State)

10. M365 Funding Gap

Funding is provided to bring DOL's Microsoft licenses to the G5 level to increase cybersecurity and to comply with WaTech recommendations. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts)

11. Real Estate Appraisers

Funding is provided to implement Chapter 464, Laws of 2023 (EHB 1797), which permits state-certified and state-licensed real estate appraisers to perform evaluations of real estate for financial institutions in certain circumstances. (Real Estate Commission Account-State)

12. Public Records Support

Funding is provided for additional staff related to public records requests. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts)

13. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State; Real Estate Commission Account-State; Uniform Commercial Code Account-State; other accounts)

14. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts)

15. PTE Local 17 General Government

Funding is provided for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022 and continuously employed through July 1, 2023; shift premium increase for eligible shifts from \$1 to \$2.50 per eligible hour; and a COVID-19 booster incentive of \$1,000. (General Fund-State)

16. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts)

17. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts)

18. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts)

19. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State; Real Estate Commission Account-State; Uniform Commercial Code Account-State; other accounts)

20. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts)

21. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts)

22. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts)

23. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (General Fund-State; Real Estate Commission Account-State; Uniform Commercial Code Account-State; other accounts)

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. (Real Estate Commission Account-State; Business & Professions Account-State)

25. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (Real Estate Commission Account-State; Business & Professions Account-State)

26. 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; Architects' License Account-State; Real Estate Commission Account-State; other accounts)

27. Administrative Hearings

Adjustments are made to reflect each agency's anticipated cost of administrative hearings conducted by the Office of Administrative Hearings. (Real Estate Commission Account-State; Business & Professions Account-State)

28. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts)

29. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Real Estate Commission Account-State; Uniform Commercial Code Account-State; other accounts)

30. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts)

31. GOV Central Services

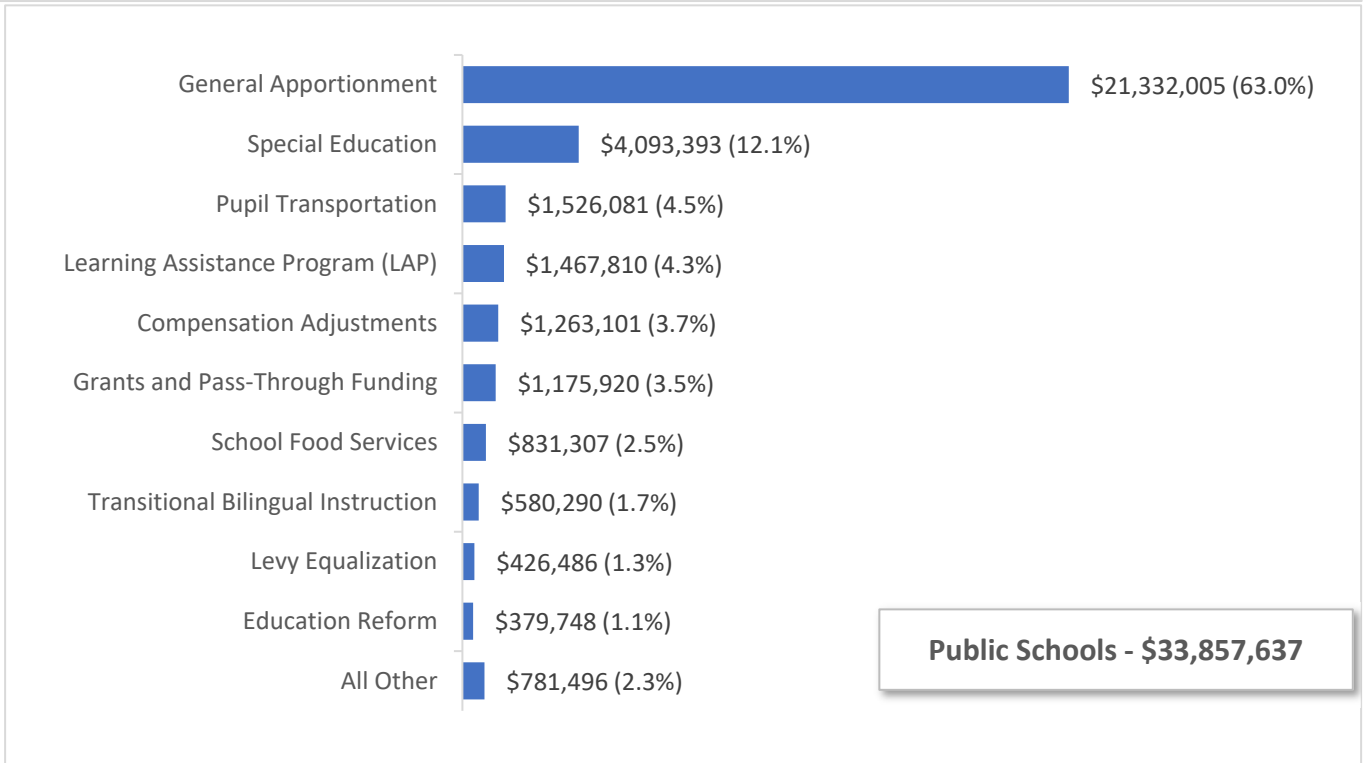
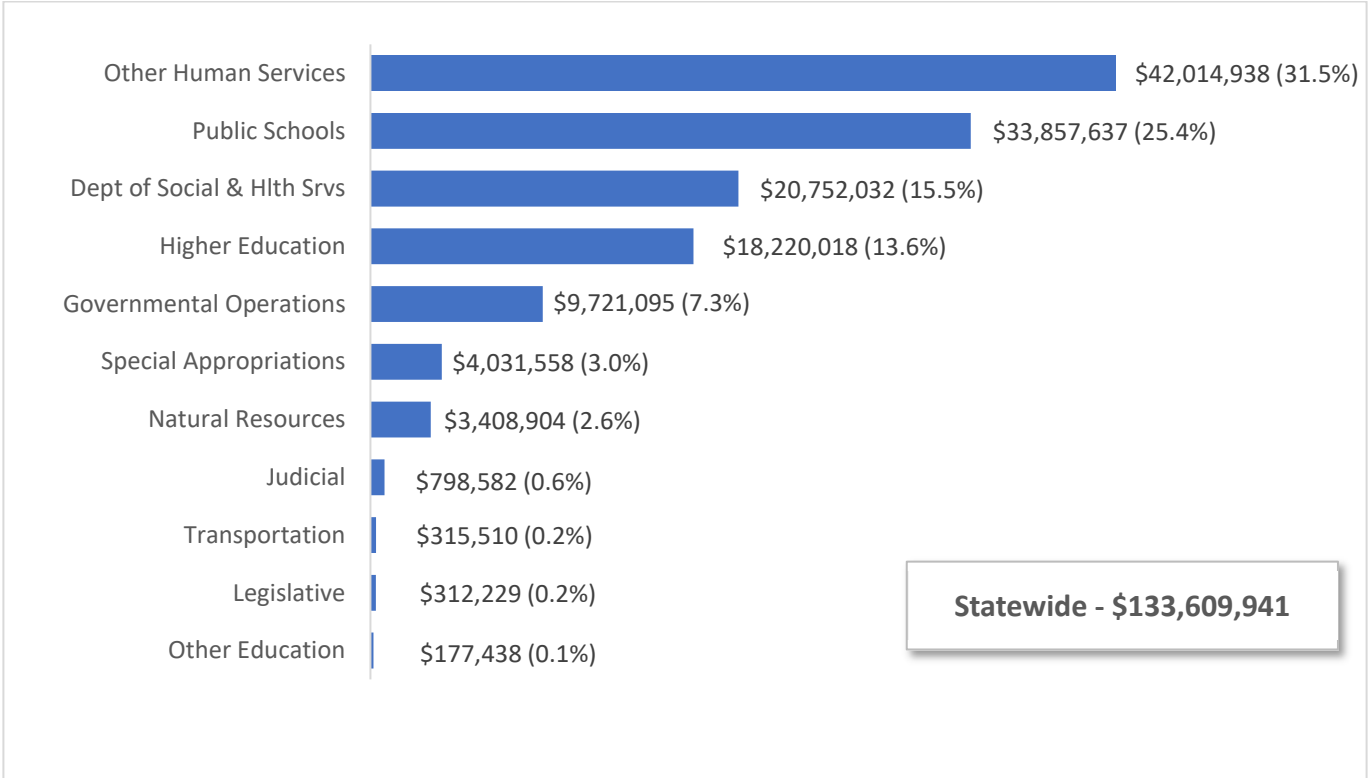
Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts)

32. Self-Insurance Liability Premium

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

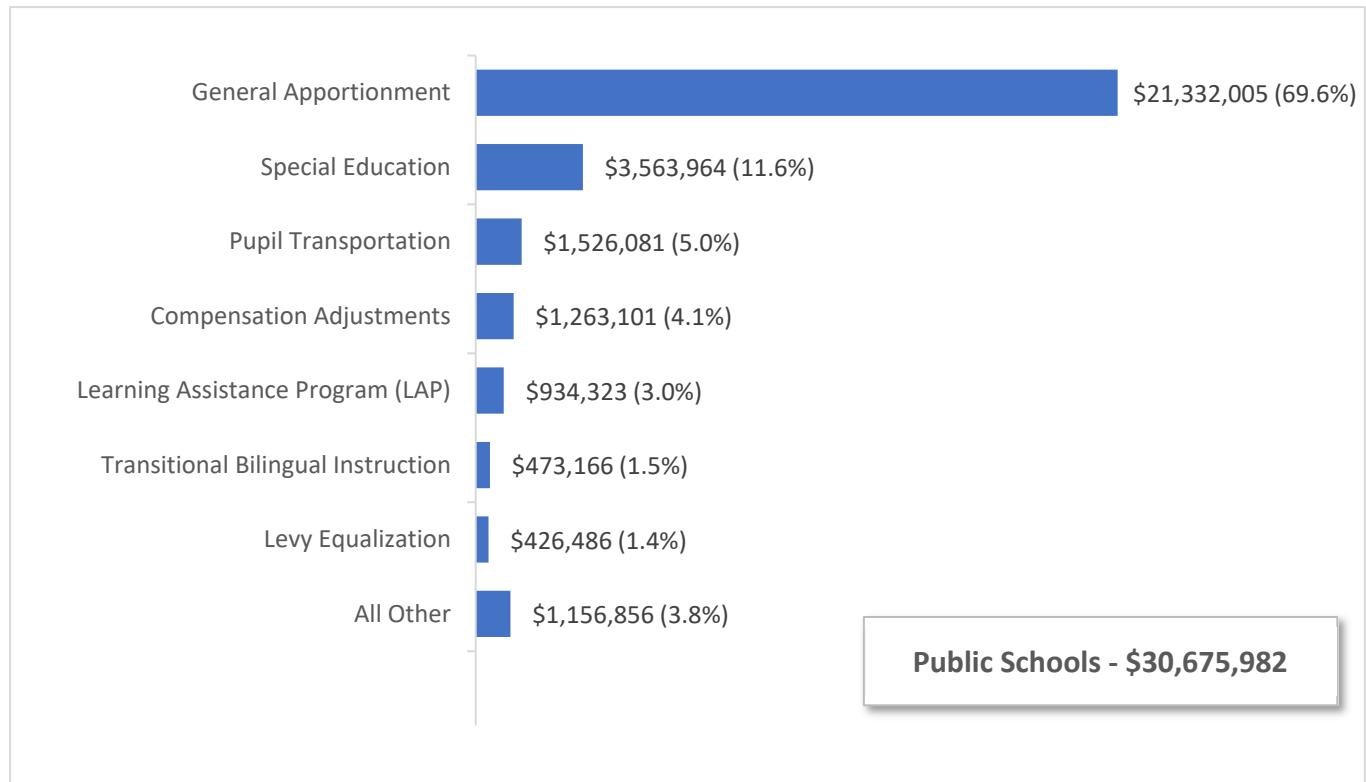
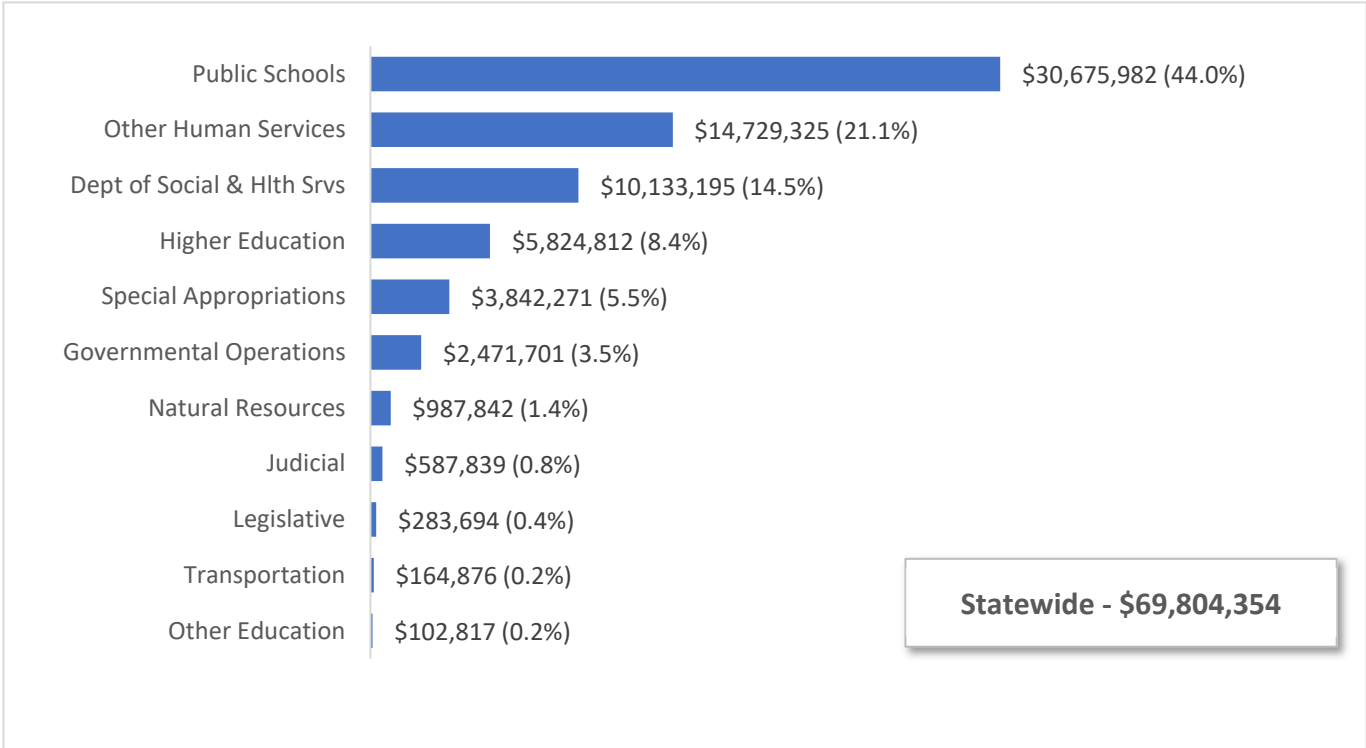
**2023-25 Operating Budget
STATEWIDE & PUBLIC SCHOOLS
Total Budgeted Funds**

Dollars in Thousands with Percent of Total



**2023-25 Operating Budget
STATEWIDE & PUBLIC SCHOOLS
Funds Subject to Outlook**

Dollars in Thousands with Percent of Total



Public Schools

WORKLOAD HISTORY

By School Year

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Estimated		
								2022-23	2023-24	2024-25
General Apportionment										
FTE Enrollment ⁽¹⁾	1,028,594	1,079,421	1,089,687	1,091,958	1,101,769	1,060,624	1,057,224	1,063,179	1,062,141	1,060,418
% Change from prior year	0.7%	4.9%	1.0%	0.2%	0.9%	-3.7%	-0.3%	0.6%	-0.1%	-0.2%
Special Education										
Headcount Enrollment ⁽²⁾	141,992	145,006	151,515	156,201	160,307	144,060	143,866	147,465	154,545	155,615
% Change from prior year	2.2%	2.1%	4.5%	3.1%	2.6%	-10.1%	-0.1%	2.5%	4.8%	0.7%
Bilingual Education										
Headcount Enrollment ⁽³⁾	140,901	151,724	155,265	158,817	162,089	155,832	152,801	157,438	157,193	159,799
% Change from prior year	7.7%	7.7%	2.3%	2.3%	2.1%	-3.9%	-1.9%	3.0%	-0.2%	1.7%
Learning Assistance Program ⁽⁴⁾										
Funded Student Units	483,719	486,643	486,792	475,234	482,346	485,387	472,513	479,017	480,459	479,808
% Change from prior year	1.4%	0.6%	0.0%	-2.4%	1.5%	0.6%	-2.7%	1.4%	0.3%	-0.1%
High Poverty LAP Enrollment			433,876	434,598	424,760	432,203	421,946	420,193	420,193	420,193
Charter Apportionment										
FTE Enrollment ⁽⁵⁾		1,603	2,408	3,286	2,866	3,644	4,520	4,769	5,358	5,899
% Change from prior year			50.2%	36.5%	-12.8%	27.2%	24.0%	5.5%	12.4%	10.1%
Transition to Kindergarten										
FTE Enrollment ⁽⁶⁾									5,077	5,077
% Change from prior year										0.0%

⁽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. 2023-24 and 2024-25 enrollments reflect a shift of transitional kindergarten program caseloads to the new Transition to Kindergarten (TTK).

⁽²⁾ Special education enrollment estimates for school year 2023-24 and beyond include increased state-funded enrollment as a result of an increase to the maximum percentage of enrollment that may be funded by the state, from 13.5 to 15 percent, 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.

⁽⁴⁾ Learning Assistance Program funded student units reflect regular LAP program units. High Poverty LAP enrollment began with school year 2017-18. 2022-23 does not include additional enrollment-based federal LAP funding required in subsection 1514(6) of the operating budget.

⁽⁵⁾ Caseload Forecast Council forecasts for charter schools began in 2016-17 with the enactment of Chapter 241, Laws of 2016 (E2SSB 6194). Charter enrollments are not included in other workload categories within this table. 2023-24 and 2024-25 enrollments reflect the removal of transitional kindergarten program caseloads, as required by Chapter 420, Laws of 2023 (2SHB 1550).

⁽⁶⁾ Transition to Kindergarten began with enactment of Chapter 420, Laws of 2023 (2SHB 1550).

Data Sources:

2015-16 through 2021-22 amounts are from the Office of the Superintendent of Public Instruction and the Caseload Forecast Council.

2022-23 to 2024-25 estimates are from the Caseload Forecast Council February 2023 forecast and legislative budgets from the 2023 session.

Estimated Near General Fund-State Funding Per Pupil by Program ⁽¹⁾⁽²⁾

School Year	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
State Office	28	27	30	39	43	43
State Board of Education	1	1	3	5	2	6
Professional Educator Standards Board	3	15	16	20	21	20
General Apportionment ⁽³⁾	9,176	9,456	9,421	10,094	10,329	10,814
Pupil Transportation ⁽⁴⁾	605	478	622	710	737	754
Food Service	7	7	11	31	31	75
Special Education	9,611	10,104	9,976	10,916	11,960	12,495
Educational Service Dists.	12	22	27	30	39	36
Levy Equalization	327	304	249	229	195	197
Institutions	19,186	21,843	26,347	27,973	26,938	27,909
Highly Capable	598	609	611	644	648	674
Education Reform	121	130	128	131	134	138
Grants and Pass Through Funding	32	33	76	74	80	77
Bilingual	1,365	1,398	1,442	1,551	1,555	1,591
Learning Assistance Prog.	932	949	964	948	1,008	1,049
Total Near General Fund State Per Pupil	12,366	12,517	12,608	13,579	14,083	14,754

⁽¹⁾ For the purposes of estimating program per pupil allocations, compensation related funding is distributed to each respective program. Transition to Kindergarten per pupil amounts not included.

⁽²⁾ Per pupil allocations for each program are calculated based on the number of students for which funding is provided in that program, which may differ from the total number of students. The total state funding per pupil represent the total K-12 appropriations divided by the total number of basic education students.

⁽³⁾ 2020-21 amounts for general apportionment includes enrollment stabilization, and may differ from per pupil allocations in Section 518 of the 2022 Supplemental Operating Budget. 2021-22 enrollment stabilization from the Coronavirus State Fiscal Recovery Fund is excluded. 2021-22 amount for general apportionment includes \$500 per pupil for floor funding for the Elementary and Secondary School Emergency Relief fund, and may differ from per pupil allocations in the budget.

⁽⁴⁾ 2019-20 amount for pupil transportation includes hold harmless amounts in the 2020 Supplemental budget. 2020-21 amount for pupil transportation includes transportation emergency funding provided in the 2020-21 school year. 2022-23 through 2024-25 amounts for pupil transportation include special passenger reimbursements.

Data Sources:

2021-22 to 2024-25 estimates are from the Caseload Forecast Council February 2022 and 2023 forecasts and legislative budgets from the 2022 and 2023 sessions.

Public Schools
OSPI & Statewide Programs

C 475, L23, PV, Sec 501

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	89,318	129,939	219,257
2023 Supplemental	72	0	72
Total 2021-23 Biennium	89,390	129,939	219,329
2023-25 Maintenance Level	74,971	123,892	198,863
Policy Other Changes:			
1. Language Access in Schools	5,962	0	5,962
2. Institutional Education Oversight	1,857	0	1,857
3. Education Commission of the States	46	0	46
4. ESSER Set Aside - OSPI Admin	0	3,524	3,524
5. Graduation Pathway Options	271	0	271
6. Purple Star Award	145	0	145
7. Highly Capable Students	91	0	91
8. High School and Beyond Plan	168	0	168
9. Elementary School Recess	17	0	17
10. Special Education/nonpublic	245	0	245
11. School Depreciation Subfunds	39	0	39
12. Student Data Transfer	968	0	968
13. Career & Tech. Ed. Courses	87	0	87
14. Cannabis Revenue Distributions	0	112	112
15. Prof. Dev. for Behavioral Supports	5,000	0	5,000
16. Childcare Development Materials	50	0	50
17. Child Nutrition Staffing Analysis	60	0	60
18. Deliberative Democ. Climate Change	124	0	124
19. Institutional Education Programs	143	0	143
20. Maritime Academy Feasibility Study	150	0	150
21. Office of Native Education	1,350	0	1,350
22. Project Education Impact	150	0	150
23. Seal of Biliteracy	697	0	697
24. Small District Support	8,144	0	8,144
25. Regional Apprenticeship Programs	4,136	0	4,136
26. Behavioral Health Program Pilot	2,000	0	2,000
27. Financial Literacy Transfer	-2,410	0	-2,410
28. Substitute Teacher Application	150	0	150
Policy -- Other Total	29,640	3,636	33,276
Policy Comp Changes:			
29. Non-Rep Recruitment/Retention	206	140	346
30. Non-Rep General Wage Increase	2,275	1,484	3,759

Public Schools
OSPI & Statewide Programs

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Dollars In Thousands

	NGF-O	Other	Total
31. Vaccine Booster Incentive	181	121	302
32. Employee Classification Adjustments	62	12	74
33. Updated PEBB Rate	145	72	217
34. Plan 1 UAAL Rates	-444	-288	-732
Policy -- Comp Total	2,425	1,541	3,966
Policy Central Services Changes:			
35. Archives/Records Management	12	0	12
36. Audit Services	45	0	45
37. Legal Services	159	0	159
38. Administrative Hearings	1,138	0	1,138
39. CTS Central Services	147	0	147
40. DES Central Services	321	0	321
41. OFM Central Services	321	0	321
42. GOV Central Services	120	0	120
43. Real Estate Services to CSM	-4	0	-4
44. Self-Insurance Liability Premium	12	0	12
Policy -- Central Svcs Total	2,271	0	2,271
Total 2023-25 Biennium	109,307	129,069	238,376
Fiscal Year 2024 Total	59,212	65,763	124,975
Fiscal Year 2025 Total	50,095	63,306	113,401

Comments:

1. Language Access in Schools

Funding is provided for training, technical assistance, and district grants to support the implementation of language access programs in school districts, pursuant to Chapter 107, Laws of 2022, Partial Veto (E2SHB 1153). (General Fund-State)

2. Institutional Education Oversight

Funding is provided for staff to support state-level institutional education collaboration, oversight, and data collection to implement Chapter 164, Laws of 2021 (E2SHB 1295). (General Fund-State)

3. Education Commission of the States

Funding is provided to support the state's ongoing membership in the Education Commission of the States. (General Fund-State)

4. ESSER Set Aside - OSPI Admin

Federal funding is reappropriated to the Office of the Superintendent of Public Instruction (OSPI) from Elementary and Secondary School Emergency Relief (ESSER) III state amounts to update the apportionment and financial reporting systems to administer grant programs funded with the COVID relief funds. (Elementary and Secondary Sch Emergency Relief III-Federal)

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5. Graduation Pathway Options

Funding is provided for the implementation of Chapter 349, Laws of 2023 (HB 1308), which establishes an additional graduation pathway option that enables students to meet pathway requirements by completing a performance-based learning experience. (General Fund-State)

6. Purple Star Award

Funding is provided for the implementation of Chapter 450, Laws of 2023 (SHB 1346), which establishes the Purple Star Award to recognize school districts and schools that demonstrate educational and social-emotional supports to students of military service members. (General Fund-State)

7. Highly Capable Students

Funding is provided for implementation of Chapter 265, Laws of 2023 (SSB 5072), which modifies Highly Capable Program data collection and reporting requirements for OSPI. (General Fund-State)

8. High School and Beyond Plan

One-time funding is provided for OSPI to conduct a cost analysis and feasibility study on the development of an online High School and Beyond Plan platform, due by September 1, 2024. (General Fund-State)

9. Elementary School Recess

Funding is provided for implementation of Chapter 272, Laws of 2023 (ESSB 5257), which requires the Washington State School Directors' Association with OSPI's assistance to revise a model policy and procedure on nutrition, health, and physical education. (General Fund-State)

10. Special Education/nonpublic

Funding is provided for implementation of Chapter 436, Laws of 2023 (E2SSB 5315). (General Fund-State)

11. School Depreciation Subfunds

Funding is provided for implementation of Chapter 402, Laws of 2023 (SB 5403), which requires the establishment of a depreciation sub-fund for school districts to reserve funds for future facility and equipment needs. (General Fund-State)

12. Student Data Transfer

Funding is provided for implementation of Chapter 406, Laws of 2023 (2SSB 5593), which requires data sharing agreements between public institutions of higher education and OSPI. (General Fund-State)

13. Career & Tech. Ed. Courses

Funding is provided for implementation of Chapter 407, Laws of 2023 (SSB 5617). Sufficient funding is provided for the technical work group established in the bill. (General Fund-State)

14. Cannabis Revenue Distributions

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

15. Prof. Dev. for Behavioral Supports

Funding is provided for statewide professional development and technical assistance to school districts and to provide a limited number of grants for demonstration projects to build school- and district-level systems that eliminate student isolation, track and reduce restraint use, and build school-wide systems to support students. (General Fund-State)

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OSPI & Statewide Programs

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Dollars In Thousands

16. Childcare Development Materials

One-time funding is provided for one or two high schools to develop materials to be used by school districts to provide courses and hands on work experience in early childhood development and child care services. (General Fund-State)

17. Child Nutrition Staffing Analysis

One-time funding is provided for OSPI to conduct an analysis of child nutrition staffing. (General Fund-State)

18. Deliberative Democ. Climate Change

One-time funding is provided for the high school Deliberative Democracy Climate Change education program. (General Fund-State)

19. Institutional Education Programs

Funding is provided to implement Chapter 303, Laws of 2023 (SHB 1701), which, among other provisions, directs OSPI to develop a timeline and plan for assuming the delineated basic education responsibilities. (General Fund-State)

20. Maritime Academy Feasibility Study

One-time funding is provided for OSPI to conduct or contract to conduct a feasibility study for a maritime academy located on the Olympic Peninsula. (General Fund-State)

21. Office of Native Education

Funding is provided to the Office of Native Education to convene a work group to develop the supports necessary to serve American Indian and Alaska Native students identified as needing additional literacy supports. The work group will conduct tribal consultations, develop best practices, engage in professional learning, and develop curricula and resources to be provided to school districts and state-tribal education compact schools. (General Fund-State)

22. Project Education Impact

Funding is provided for OSPI to contract with a nongovernmental agency to coordinate and serve as a fiscal agent and to cover direct costs of the Project Education Impact Workgroup to achieve educational parity for students experiencing foster care and/or homelessness. (General Fund-State)

23. Seal of Biliteracy

Funding is provided for OSPI to establish criteria for school districts to award the Seal of Biliteracy to graduating students, as well as to provide students with access to methods for students to demonstrate proficiency in less commonly taught or assessed languages. (General Fund-State)

24. Small District Support

Funding is provided to support small districts, charter schools, and state-tribal compact schools in urban and suburban areas that meet certain criteria. (WA Opportunity Pathways Account-State)

25. Regional Apprenticeship Programs

Funding is provided for the implementation of Chapter 128, Laws of 2023 (2SHB 1013), which creates five regional apprenticeship programs across the state. (General Fund-State; Workforce Education Investment Account-State)

26. Behavioral Health Program Pilot

One-time funding is provided to continue behavioral health program services to provide behavioral health support and trauma-informed staff training. (General Fund-State)

Public Schools
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Dollars In Thousands

27. Financial Literacy Transfer

Funding is transferred between OSPI programs for the Financial Education Public-Private Partnership (FEPPP). (General Fund-State)

28. Substitute Teacher Application

Funding is provided for OSPI to plan for the development and implementation of a common substitute teacher application platform. (General Fund-State)

29. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

30. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

31. Vaccine Booster Incentive

Funding is provided for a \$1,000 COVID-19 booster incentive for employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

32. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State; General Fund-Federal)

33. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; General Fund-Federal; WA Opportunity Pathways Account-State; other accounts)

34. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

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)

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Dollars In Thousands

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. Administrative Hearings

Adjustments are made to reflect each agency's anticipated cost of administrative hearings conducted by the Office of Administrative Hearings. (General Fund-State)

39. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

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, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

41. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

42. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State)

43. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (General Fund-State)

44. Self-Insurance Liability Premium

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

Public Schools
State Board of Education

C 475, L23, PV, Sec 502

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	8,725	0	8,725
2023-25 Maintenance Level	3,928	0	3,928
Policy Other Changes:			
1. Education Commission of the States	46	0	46
2. Continue MBL Demonstration Projects	2,223	717	2,940
3. Expand MBL Demonstration Projects	1,997	1,062	3,059
4. MBL Evaluation Research	669	0	669
5. MBL Resource Suite	199	0	199
Policy -- Other Total	5,134	1,779	6,913
Policy Comp Changes:			
6. Non-Rep Recruitment/Retention	12	0	12
7. Non-Rep General Wage Increase	136	0	136
8. Vaccine Booster Incentive	10	0	10
9. Updated PEBB Rate	8	0	8
10. Plan 1 UAAL Rates	-25	0	-25
Policy -- Comp Total	141	0	141
Total 2023-25 Biennium	9,203	1,779	10,982
Fiscal Year 2024 Total	2,330	1,779	4,109
Fiscal Year 2025 Total	6,873	0	6,873

Comments:

1. Education Commission of the States

Funding is provided to support the State Board of Education's ongoing membership in the Education Commission of the States. (General Fund-State)

2. Continue MBL Demonstration Projects

One-time funding is provided to continue the mastery-based learning (MBL) demonstration projects originally funded in the 2021-23 biennial budget. Funding includes grants to schools, contracts with professional learning providers, travel costs, and staffing. (General Fund-State; Elementary and Secondary Sch Emergency Relief III-Federal)

3. Expand MBL Demonstration Projects

Funding is provided to expand the MBL demonstration projects originally funded in the 2021-23 biennial budget, which provide professional learning to schools. Funding includes grants to schools, contracts with professional learning providers, event and travel costs, and staffing. (General Fund-State; Elementary and Secondary Sch Emergency Relief III-Federal)

4. MBL Evaluation Research

Funding is provided for MBL evaluation research, including a contract with an external evaluator. (General Fund-State)

Public Schools
State Board of Education

C 475, L23, PV, Sec 502

Dollars In Thousands

5. MBL Resource Suite

Funding is provided for a MBL resource suite, including development, curation, and maintenance of resources, along with support functions provided by State Board of Education staff. (General Fund-State)

6. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; WA Opportunity Pathways Account-State)

7. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; WA Opportunity Pathways Account-State)

8. Vaccine Booster Incentive

Funding is provided for a \$1,000 COVID-19 booster incentive for employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (General Fund-State; WA Opportunity Pathways Account-State)

9. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; WA Opportunity Pathways Account-State)

10. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State; WA Opportunity Pathways Account-State)

Public Schools
Professional Educator Standards Board

C 475, L23, PV, Sec 503

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	38,306	4	38,310
2023-25 Maintenance Level	41,476	4	41,480
Policy Other Changes:			
1. Bilingual Educator Initiative	762	0	762
2. Military Spouse Employment	305	0	305
3. Bilingual Ed. Endorsement Standards	71	0	71
4. Educational Staff Associates Cert.	113	0	113
5. Teacher Residency Program	1,012	0	1,012
Policy -- Other Total	2,263	0	2,263
Policy Comp Changes:			
6. Non-Rep Recruitment/Retention	20	0	20
7. Non-Rep General Wage Increase	209	0	209
8. Vaccine Booster Incentive	17	0	17
9. Updated PEBB Rate	7	0	7
10. Plan 1 UAAL Rates	-40	0	-40
Policy -- Comp Total	213	0	213
Total 2023-25 Biennium	43,952	4	43,956
Fiscal Year 2024 Total	22,535	1	22,536
Fiscal Year 2025 Total	21,417	3	21,420

Comments:

1. Bilingual Educator Initiative

Funding is provided for additional teacher academy cohorts, programmatic support, and professional development related to the Bilingual Educator Initiative. (General Fund-State)

2. Military Spouse Employment

Funding is provided for the implementation of Chapter 165, Laws of 2023 (2SHB 1009), which establishes requirements for certain state agencies and licensing authorities related to the professional licensing and employment of military spouses. (General Fund-State)

3. Bilingual Ed. Endorsement Standards

One-time funding is provided for the Professional Educator Standards Board (PESB) to collaborate with OSPI to report on a plan to align bilingual education and English language learner endorsement standards and to determine language assessment requirements for multilingual teachers and paraeducators. The report is due to the Legislature by September 1, 2023. (General Fund-State)

Public Schools
Professional Educator Standards Board

C 475, L23, PV, Sec 503

Dollars In Thousands

4. Educational Staff Associates Cert.

One-time funding is provided for PESB to review national certification opportunities for educational staff associates through the relevant national associations for their profession and through the National Board for Professional Teaching Standards. (General Fund-State)

5. Teacher Residency Program

Funding is provided for PESB to develop a teacher residency program focused on special education instruction. (General Fund-State)

6. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State)

7. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State)

8. Vaccine Booster Incentive

Funding is provided for a \$1,000 COVID-19 booster incentive for employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (General Fund-State)

9. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State)

10. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State)

Public Schools
General Apportionment

C 475, L23, PV, Sec 504

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	20,065,322	281,079	20,346,401
2023 Supplemental	-38,338	-22,827	-61,165
Total 2021-23 Biennium	20,026,984	258,252	20,285,236
2023-25 Maintenance Level	21,937,656	0	21,937,656
Policy Other Changes:			
1. K-12 Salary Inflation	72	0	72
2. Align Fund Sources	0	0	0
3. Dual Credit Enrollment	9,580	0	9,580
4. Transitional Kindergarten	-106,658	0	-106,658
Policy -- Other Total	-97,006	0	-97,006
Policy Comp Changes:			
5. PERS & TRS Plan 1 Benefit Increase	24,674	0	24,674
6. Plan 1 UAAL Rates	-533,319	0	-533,319
Policy -- Comp Total	-508,645	0	-508,645
Total 2023-25 Biennium	21,332,005	0	21,332,005
Fiscal Year 2024 Total	10,635,502	0	10,635,502
Fiscal Year 2025 Total	10,696,503	0	10,696,503

Comments:

1. K-12 Salary Inflation

The inflationary adjustment applied to educator salaries is adjusted to 3.7 percent in the 2023-24 school year and 3.9 percent in the 2024-25 school year, as required in Chapter 50, Laws of 2023 (ESB 5650). (General Fund-State)

2. Align Fund Sources

Funding is adjusted to align fund sources, increasing appropriations from the General Fund-State and decreasing appropriations from the Education Legacy Trust Account-State. (General Fund-State; Education Legacy Trust Account-State)

3. Dual Credit Enrollment

The enrollment limit for Running Start students is increased from 1.2 FTE to 1.4 FTE as required under Chapter 350, Laws of 2023 (2SHB 1316). (General Fund-State)

4. Transitional Kindergarten

Funding is transferred from various programs to the new Transition to Kindergarten (TTK) program for TTK enrollment based on the February 2023 caseload forecast for school districts, district-authorized charter schools, and tribal-compact schools. (General Fund-State)

5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

Public Schools
General Apportionment

C 475, L23, PV, Sec 504

Dollars In Thousands

6. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State)

Public Schools
Pupil Transportation

C 475, L23, PV, Sec 507

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	1,277,635	0	1,277,635
2023 Supplemental	56,952	0	56,952
Total 2021-23 Biennium	1,334,587	0	1,334,587
2023-25 Maintenance Level	1,500,081	0	1,500,081
Policy Other Changes:			
1. Passenger Reimbursement	26,000	0	26,000
Policy -- Other Total	26,000	0	26,000
Total 2023-25 Biennium	1,526,081	0	1,526,081
Fiscal Year 2024 Total	763,749	0	763,749
Fiscal Year 2025 Total	762,332	0	762,332

Comments:

1. Passenger Reimbursement

Special passenger excess cost reimbursement is provided for school districts with a demonstrated need for funding beyond the amounts provided through the Student Transportation Allocation Reporting System for special passengers. (General Fund-State)

**Public Schools
School Food Services**

C 475, L23, PV, Sec 508

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	45,001	718,258	763,259
2023 Supplemental	0	241,956	241,956
Total 2021-23 Biennium	45,001	960,214	1,005,215
2023-25 Maintenance Level	66,668	682,190	748,858
Policy Other Changes:			
1. CEP Expansion	30,500	28,500	59,000
2. Free School Meals	16,023	7,426	23,449
Policy -- Other Total	46,523	35,926	82,449
Total 2023-25 Biennium	113,191	718,116	831,307
Fiscal Year 2024 Total	33,334	377,021	410,355
Fiscal Year 2025 Total	79,857	341,095	420,952

Comments:

1. CEP Expansion

Funding is provided to reimburse additional school districts required to participate in the federal Community Eligibility Provision (CEP) pursuant to Chapter 7, Laws of 2022 (SHB 1878). The funding will support schools not eligible for the full federal reimbursement rate. (General Fund-State; General Fund-CRRSA)

2. Free School Meals

Funding is provided to reimburse schools serving any grade from kindergarten to grade 4 required to offer free meals under Chapter 379, Laws of 2023 (E2SHB 1238) for meals not reimbursed at the free federal meal rate. (General Fund-State; General Fund-CRRSA)

**Public Schools
Special Education**

C 475, L23, PV, Sec 509

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	2,979,124	578,229	3,557,353
2023 Supplemental	27,892	0	27,892
Total 2021-23 Biennium	3,007,016	578,229	3,585,245
2023-25 Maintenance Level	3,295,519	514,114	3,809,633
Policy Other Changes:			
1. K-12 Salary Inflation	11	0	11
2. Special Education Cap	101,720	0	101,720
3. Special Education Multiplier	240,117	0	240,117
4. Inclusionary Practices Project	5,000	0	5,000
5. ARPA IDEA	0	13,538	13,538
6. IDEA Preschool Services	0	1,777	1,777
7. Dual Credit Enrollment	-122	0	-122
8. Lower Safety Net Threshold	5,500	0	5,500
9. Transitional Kindergarten	-2,524	0	-2,524
Policy -- Other Total	349,702	15,315	365,017
Policy Comp Changes:			
10. PERS & TRS Plan 1 Benefit Increase	3,488	0	3,488
11. Plan 1 UAAL Rates	-84,745	0	-84,745
Policy -- Comp Total	-81,257	0	-81,257
Total 2023-25 Biennium	3,563,964	529,429	4,093,393
Fiscal Year 2024 Total	1,746,888	272,372	2,019,260
Fiscal Year 2025 Total	1,817,076	257,057	2,074,133

Comments:

1. K-12 Salary Inflation

The inflationary adjustment applied to educator salaries is adjusted to 3.7 percent in the 2023-24 school year and 3.9 percent in the 2024-25 school year, as required in Chapter 50, Laws of 2023 (ESB 5650). (General Fund-State)

2. Special Education Cap

Funding is provided to increase the enrollment cap used to calculate the excess cost allocation for state special education programs from 13.5 percent to 15 percent as required in Chapter 417, Laws of 2023, Partial Veto (ESHB 1436). (General Fund-State)

3. Special Education Multiplier

Funding is provided to increase the excess cost multiplier for 3-5 year-old students not yet enrolled in kindergarten from 1.15 to 1.2 and students in grades K-12 eligible for and receiving special education services from 1.0075 and 0.995 to 1.12 and 1.06, pursuant to Chapter 417, Laws of 2023, Partial Veto (ESHB 1436). (General Fund-State)

Public Schools
Special Education

C 475, L23, PV, Sec 509

Dollars In Thousands

4. Inclusionary Practices Project

Funding is provided to continue professional development focused on inclusionary practices. (General Fund-State)

5. ARPA IDEA

Funds are reappropriated from federal funding allocations for students with disabilities as authorized in section 2014 of the American Rescue Plan Act (ARPA) of 2021 (P.L. 117-2). (General Fund-ARPA)

6. IDEA Preschool Services

Federal funding from the American Rescue Plan Act of 2021 is reappropriated for students qualifying for special education preschool services under section 619 of Part B of the Individuals with Disabilities Education Act (IDEA). (General Fund-ARPA)

7. Dual Credit Enrollment

The enrollment limit for Running Start students is increased from 1.2 FTE to 1.4 FTE as required under Chapter 350, Laws of 2023 (2SHB 1316). (General Fund-State)

8. Lower Safety Net Threshold

Funding is provided for anticipated increased to the special education safety net awards pursuant to Chapter 417, Laws of 2023, Partial Veto (ESHB 1436). (General Fund-State)

9. Transitional Kindergarten

Funding is transferred from various programs to the new Transition to Kindergarten (TTK) program for TTK enrollment based on the February 2023 caseload forecast for school districts, district-authorized charter schools, and tribal-compact schools. (General Fund-State)

10. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

11. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State)

Public Schools
Educational Service Districts

C 475, L23, PV, Sec 510

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	59,522	0	59,522
2023 Supplemental	-208	0	-208
Total 2021-23 Biennium	59,314	0	59,314
2023-25 Maintenance Level	64,670	0	64,670
Policy Other Changes:			
1. Behavioral Health Regional Services	5,000	0	5,000
2. Behavioral and Mental Health Svcs	5,600	0	5,600
3. Civic Engagement Grant Program	650	0	650
4. Social Workers in Schools	1,286	0	1,286
5. Rural Mental Health Access	1,000	0	1,000
Policy -- Other Total	13,536	0	13,536
Policy Comp Changes:			
6. PERS & TRS Plan 1 Benefit Increase	80	0	80
7. Plan 1 UAAL Rates	-1,707	0	-1,707
Policy -- Comp Total	-1,627	0	-1,627
Policy Transfer Changes:			
8. CCW Transfer-CCL Coordinator Funds	2,700	0	2,700
Policy -- Transfer Total	2,700	0	2,700
Total 2023-25 Biennium	79,279	0	79,279
Fiscal Year 2024 Total	42,149	0	42,149
Fiscal Year 2025 Total	37,130	0	37,130

Comments:

1. Behavioral Health Regional Services

One-time funding is provided to continue the behavioral health regional services grants previously funded with ESSER dollars to support school districts with the least access to behavioral health services. (General Fund-State)

2. Behavioral and Mental Health Svcs

Funding is provided to the Educational Service Districts (ESDs) for student behavioral health and mental health services. (General Fund-State)

3. Civic Engagement Grant Program

One-time funding is provided for the Puget Sound educational service district 121 to administer a Washington state capitol civic engagement grant program for the Auburn, Federal Way, Highline, Kent, Renton, and Tukwila public school districts. (General Fund-State)

Public Schools
Educational Service Districts

C 475, L23, PV, Sec 510

Dollars In Thousands

4. Social Workers in Schools

Funding is provided for coordination of social worker associates that agree to work in schools and supervisors working with local mental health agencies and schools. (General Fund-State)

5. Rural Mental Health Access

Funding is provided for educational service districts to provide students attending school in rural areas with access to a mental health professional using telemedicine. (General Fund-State)

6. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

7. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State)

8. CCW Transfer-CCL Coordinator Funds

Funding is transferred from the Employment Security Department to OSPI for the Career Connected Learning (CCL) Coordinators at the Educational Service Districts. (Workforce Education Investment Account-State)

Public Schools
Levy Equalization
Dollars In Thousands

C 475, L23, PV, Sec 511

	NGF-O	Other	Total
2021-23 Estimated Expenditures	523,528	63,909	587,437
2023 Supplemental	-11,380	0	-11,380
Total 2021-23 Biennium	512,148	63,909	576,057
2023-25 Maintenance Level	446,628	0	446,628
<i>Policy Other Changes:</i>			
1. Local Effort Assistance	-20,142	0	-20,142
Policy -- Other Total	-20,142	0	-20,142
Total 2023-25 Biennium	426,486	0	426,486
Fiscal Year 2024 Total	215,327	0	215,327
Fiscal Year 2025 Total	211,159	0	211,159

Comments:

1. Local Effort Assistance

Updates are made for final levy election results and assessed property values in the 2023 calendar year. (General Fund-State)

Public Schools
Elementary & Secondary School Improvement
Dollars In Thousands

C 475, L23, PV, Sec 514

	NGF-O	Other	Total
2021-23 Estimated Expenditures	0	9,802	9,802
2023-25 Maintenance Level	0	9,802	9,802
Total 2023-25 Biennium	0	9,802	9,802
Fiscal Year 2024 Total	0	4,851	4,851
Fiscal Year 2025 Total	0	4,951	4,951

**Public Schools
Institutional Education**

C 475, L23, PV, Sec 512

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	27,968	0	27,968
2023 Supplemental	603	0	603
Total 2021-23 Biennium	28,571	0	28,571
2023-25 Maintenance Level	30,327	0	30,327
Policy Other Changes:			
1. K-12 Salary Inflation	37	0	37
2. Dual Credit Enrollment	-1	0	-1
3. Institutional Student Records	-200	0	-200
4. Transitional Kindergarten	-3	0	-3
Policy -- Other Total	-167	0	-167
Policy Comp Changes:			
5. Updated SEBB Rate	38	0	38
6. PERS & TRS Plan 1 Benefit Increase	32	0	32
7. Plan 1 UAAL Rates	-696	0	-696
Policy -- Comp Total	-626	0	-626
Total 2023-25 Biennium	29,534	0	29,534
Fiscal Year 2024 Total	14,899	0	14,899
Fiscal Year 2025 Total	14,635	0	14,635

Comments:

1. K-12 Salary Inflation

The inflationary adjustment applied to educator salaries is adjusted to 3.7 percent in the 2023-24 school year and 3.9 percent in the 2024-25 school year, as required in Chapter 50, Laws of 2023 (ESB 5650). (General Fund-State)

2. Dual Credit Enrollment

The enrollment limit for Running Start students is increased from 1.2 FTE to 1.4 FTE as required under Chapter 350, Laws of 2023 (2SHB 1316). (General Fund-State)

3. Institutional Student Records

Funding is removed for a records coordinator at Naselle Youth Academy due to its closure. (General Fund-State)

4. Transitional Kindergarten

Funding is transferred from various programs to the new Transition to Kindergarten (TTK) program for TTK enrollment based on the February 2023 caseload forecast for school districts, district-authorized charter schools, and tribal-compact schools. (General Fund-State)

5. Updated SEBB Rate

Funding is adjusted for changes in the School Employee Benefits Board insurance funding rate. (General Fund-State)

Public Schools
Institutional Education

C 475, L23, PV, Sec 512

Dollars In Thousands

6. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

7. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State)

Public Schools
Education of Highly Capable Students

C 475, L23, PV, Sec 513

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	64,102	0	64,102
2023 Supplemental	-23	0	-23
Total 2021-23 Biennium	64,079	0	64,079
2023-25 Maintenance Level	68,673	0	68,673
Policy Other Changes:			
1. Transitional Kindergarten	-251	0	-251
Policy -- Other Total	-251	0	-251
Policy Comp Changes:			
2. PERS & TRS Plan 1 Benefit Increase	101	0	101
3. Plan 1 UAAL Rates	-2,300	0	-2,300
Policy -- Comp Total	-2,199	0	-2,199
Total 2023-25 Biennium	66,223	0	66,223
Fiscal Year 2024 Total	33,233	0	33,233
Fiscal Year 2025 Total	32,990	0	32,990

Comments:

1. Transitional Kindergarten

Funding is transferred from various programs to the new Transition to Kindergarten (TTK) program for TTK enrollment based on the February 2023 caseload forecast for school districts, district-authorized charter schools, and tribal-compact schools. (General Fund-State)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

3. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State)

**Public Schools
Education Reform**

C 475, L23, PV, Sec 515

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	274,244	98,133	372,377
2023 Supplemental	-4,477	0	-4,477
Total 2021-23 Biennium	269,767	98,133	367,900
2023-25 Maintenance Level	286,297	96,917	383,214
Policy Other Changes:			
1. BEST Program	2,000	0	2,000
Policy -- Other Total	2,000	0	2,000
Policy Comp Changes:			
2. Non-Rep Recruitment/Retention	50	26	76
3. Non-Rep General Wage Increase	580	290	870
4. Vaccine Booster Incentive	44	23	67
5. Employee Classification Adjustments	2	0	2
6. Updated PEBB Rate	35	19	54
7. PERS & TRS Plan 1 Benefit Increase	299	0	299
8. Plan 1 UAAL Rates	-6,834	0	-6,834
Policy -- Comp Total	-5,824	358	-5,466
Total 2023-25 Biennium	282,473	97,275	379,748
Fiscal Year 2024 Total	140,127	48,679	188,806
Fiscal Year 2025 Total	142,346	48,596	190,942

Comments:

1. BEST Program

Funding is provided to expand the Beginning Educator Support Team (BEST) program to increase the number of beginning teachers who receive mentoring from approximately 5,000 teachers to approximately 5,400 teachers. (General Fund-State)

2. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; General Fund-Federal; Education Legacy Trust Account-State)

3. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; General Fund-Federal; Education Legacy Trust Account-State)

**Public Schools
Education Reform**

C 475, L23, PV, Sec 515

Dollars In Thousands

4. Vaccine Booster Incentive

Funding is provided for a \$1,000 COVID-19 booster incentive for employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (General Fund-State; General Fund-Federal; Education Legacy Trust Account-State)

5. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State)

6. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; General Fund-Federal; Education Legacy Trust Account-State)

7. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

8. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State)

**Public Schools
Transition to Kindergarten**

C 475, L23, PV, Sec 523

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	0	0	0
2023-25 Maintenance Level	0	0	0
Policy Other Changes:			
1. Transitional Kindergarten	72,180	41,848	114,028
Policy -- Other Total	72,180	41,848	114,028
Total 2023-25 Biennium	72,180	41,848	114,028
Fiscal Year 2024 Total	5,172	41,848	47,020
Fiscal Year 2025 Total	67,008	0	67,008

Comments:

1. Transitional Kindergarten

Funding is transferred from various programs to the new Transition to Kindergarten (TTK) program for TTK enrollment based on the February 2023 caseload forecast for school districts, district-authorized charter schools, and tribal-compact schools beginning in the 2023-24 school year pursuant to Chapter 420, Laws of 2023 (2SHB 1550). (General Fund-State; General Fund-CRRSA)

Public Schools
Grants and Pass-Through Funding

C 475, L23, PV, Sec 522

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	158,748	2,840,522	2,999,270
2023 Supplemental	0	-41,848	-41,848
Total 2021-23 Biennium	158,748	2,798,674	2,957,422
2023-25 Maintenance Level	125,996	0	125,996
Policy Other Changes:			
1. Residential Outdoor School	0	995	995
2. IT Academy	3,000	0	3,000
3. Peer Mentoring	816	0	816
4. ESSER III Subgrants	0	671,375	671,375
5. ESSER II Reappropriation	0	102,002	102,002
6. Learning Recovery	0	65,610	65,610
7. ESSER III Learning Loss Subgrants	0	123,373	123,373
8. Non-Public Schools Reappropriation	0	9,253	9,253
9. COVID-19 Learning Loss - Aftersch.	0	10,335	10,335
10. Children Experiencing Homelessness	0	8,428	8,428
11. ESSER Set Aside - CBO	0	7,791	7,791
12. ESSER Set Aside - Dual Lang	0	6,184	6,184
13. Nurse Supply	4,170	0	4,170
14. African Community Housing and Dev.	625	0	625
15. AIM Program	276	0	276
16. Career-Integrated Mentoring	500	0	500
17. Core Plus Expansion	800	0	800
18. Vancouver Skill Center Support	50	0	50
19. Open Doors Summer Pilots	2,500	0	2,500
20. Homeless Student Stability	2,600	0	2,600
21. Holocaust and Genocide Education	1,500	0	1,500
22. COVID-19 Learning Loss - Summer	0	173	173
23. Dual Language K-12 Grants	3,300	0	3,300
24. Native American Names	2,000	0	2,000
25. Plant-based School Meals	150	0	150
26. ESSER Set Aside - CTE/CCL	0	2,383	2,383
27. ESSER Set Aside - Summer Meals	0	143	143
28. Snohomish Arts and Culture Programs	300	0	300
29. Skill Center Integrated Pathway	-200	0	-200
30. Salmon in the Schools	1,000	0	1,000
31. Sound Scholars Music Program	360	0	360
32. Science on Wheels	1,500	0	1,500
33. Learning Device Grants	5,000	0	5,000

Public Schools
Grants and Pass-Through Funding

C 475, L23, PV, Sec 522

Dollars In Thousands

	NGF-O	Other	Total
34. Yakima Valley Safe	350	0	350
35. Math Improvement Pilot Program	340	0	340
36. Controls Programmer Apprenticeship	500	0	500
37. Financial Literacy Transfer	2,410	0	2,410
38. FIRST Robotics Increase	800	0	800
39. Hands-on Science	2,036	0	2,036
40. Math Nation	2,000	0	2,000
41. Northwest Education Access	500	0	500
42. West Sound STEM	250	0	250
43. Treehouse Graduation Success	1,105	1,105	2,210
Policy -- Other Total	40,538	1,009,150	1,049,688
Policy Comp Changes:			
44. Non-Rep Recruitment/Retention	18	0	18
45. Non-Rep General Wage Increase	180	0	180
46. Vaccine Booster Incentive	16	0	16
47. Updated PEBB Rate	22	0	22
Policy -- Comp Total	236	0	236
Total 2023-25 Biennium	166,770	1,009,150	1,175,920
Fiscal Year 2024 Total	85,370	1,009,150	1,094,520
Fiscal Year 2025 Total	81,400	0	81,400

Comments:

1. Residential Outdoor School

Federal funding is provided to OSPI from ESSER III state amounts 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)

2. IT Academy

Funding is provided to continue the Microsoft Information Technology (IT) Academy program in FY 2024. (General Fund-State)

3. Peer Mentoring

Funding is provided for a grant program for up to six school districts to develop peer-to-peer support programs. (General Fund-State)

4. ESSER III Subgrants

Federal ESSER III subgrant funding is reappropriated to local education agencies for the allowable uses in the American Rescue Plan. (Elementary and Secondary Sch Emergency Relief III-Federal)

Public Schools
Grants and Pass-Through Funding

C 475, L23, PV, Sec 522

Dollars In Thousands

5. ESSER II Reappropriation

Federal ESSER II subgrant funding is reappropriated to local education agencies for the allowable uses in the Coronavirus Response and Relief Supplemental Appropriations Act. (General Fund-CRRSA)

6. Learning Recovery

Federal funding is reappropriated to OSPI to administer grants to school districts for the purposes of learning recovery due to impacts of the COVID-19 pandemic. (Elementary and Secondary Sch Emergency Relief III-Federal)

7. ESSER III Learning Loss Subgrants

Federal funding is reappropriated from Elementary and Secondary School Emergency Relief (ESSER) III funds, as authorized by section 2001 of the American Rescue Plan Act of 2021 (P.L. 117-2), for subgrants to local education agencies for learning loss. (Elementary and Secondary Sch Emergency Relief III-Federal)

8. Non-Public Schools Reappropriation

Federal funding is reappropriated for allocations from the American Rescue Plan Act to provide emergency assistance to non-public schools. (General Fund-CRRSA)

9. COVID-19 Learning Loss - Aftersch.

Federal funding is reappropriated 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)

10. Children Experiencing Homelessness

Federal funding authority is reappropriated 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)

11. ESSER Set Aside - CBO

Federal ESSER III funding is reappropriated to OPSI to support community-based organizations (CBO) in addressing impacts from the COVID-19 pandemic. (Elementary and Secondary Sch Emergency Relief III-Federal)

12. ESSER Set Aside - Dual Lang

Federal ESSER III funding is reappropriated to OSPI to support dual language grants to address impacts from the COVID-19 pandemic. (Elementary and Secondary Sch Emergency Relief III-Federal)

13. Nurse Supply

Funding is provided for the implementation of a career and technical education grant program in health sciences, as provided in Chapter 126, Laws of 2023 (E2SSB 5582). (General Fund-State)

14. African Community Housing and Dev.

One-time funding is provided for an organization located in SeaTac to provide wraparound social services and expand and maintain education and family engagement programs that serve students and families in the Federal Way and Highline school districts. The organization must focus on housing and social services, education, and economic development for African immigrant and refugee communities. (General Fund-State)

15. AIM Program

Additional funding is provided one-time for the Academic Innovation and Mentoring (AIM) Program. (General Fund-State)

Public Schools
Grants and Pass-Through Funding

C 475, L23, PV, Sec 522

Dollars In Thousands

16. Career-Integrated Mentoring

Additional funding is provided one-time for career-integrated mentoring services. (General Fund-State)

17. Core Plus Expansion

Additional funding is provided one-time for the construction and maritime Core Plus programs. (General Fund-State)

18. Vancouver Skill Center Support

One-time funding is provided for a skill center located in Vancouver, Washington to support the center's criminal justice and fire science programs. (General Fund-State)

19. Open Doors Summer Pilots

Funding is provided to create summer Open Doors pilots with 12 dropout reengagement programs. (General Fund-State)

20. Homeless Student Stability

Additional funding is provided one-time for the Homeless Student Stability Program. (General Fund-State)

21. Holocaust and Genocide Education

One-time funding is provided for OSPI to contract with a non-profit organization that supports Washington teachers in implementing lessons of the Holocaust for the expansion of comprehensive Holocaust and genocide education. (General Fund-State)

22. 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)

23. Dual Language K-12 Grants

Additional ongoing funding is provided for dual language and tribal language grants. (General Fund-State)

24. Native American Names

One-time funding is provided for 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)

25. Plant-based School Meals

One-time funding is provided for OSPI to administer grants to school districts for a plant-based school meals pilot program. (General Fund-State)

26. 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)

27. ESSER Set Aside - Summer Meals

Federal ESSER III funding is reappropriated to OSPI for grants for supplies, equipment, staffing, and services to increase access to summer meals. (Elementary and Secondary Sch Emergency Relief III-Federal)

28. Snohomish Arts and Culture Programs

One-time funding is provided for arts and culture programs in Snohomish County for children from diverse backgrounds. (General Fund-State)

Public Schools
Grants and Pass-Through Funding

C 475, L23, PV, Sec 522

Dollars In Thousands

29. Skill Center Integrated Pathway

Funding is reduced and made one-time in the 2023-25 biennium for the skill center integrated pathway. (General Fund-State)

30. 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)

31. Sound Scholars Music Program

One-time funding is provided for the Shelton School District to contract with an organization that provides free early childhood music education. (General Fund-State)

32. Science on Wheels

Funding is provided for a grant to the Pacific Science Center to increase hands-on learning opportunities for Title I K-5 students statewide by increasing access to science on wheels and virtual field trips. (General Fund-State)

33. Learning Device Grants

Additional funding is provided for learning device grants. (General Fund-State)

34. Yakima Valley Safe

One-time funding is provided for OSPI to contract with a non-profit organization to develop and provide a Latino youth resource and support program for students. (General Fund-State)

35. Math Improvement Pilot Program

Funding is provided for continuation of the math improvement pilot program in the Spokane and Chehalis school districts. (General Fund-State)

36. Controls Programmer Apprenticeship

Funding is provided for OSPI to contract with a nongovernmental entity for a controls programmer apprenticeship program. (General Fund-State)

37. Financial Literacy Transfer

Funding is transferred between OSPI programs for the Financial Education Public-Private Partnership (FEPPP). (General Fund-State)

38. FIRST Robotics Increase

Increased funding is provided for the FIRST Robotics program. (General Fund-State)

39. Hands-on Science

Funding is provided for a gravitational wave observatory located in southeastern Washington that is supported through the National Science Foundation to purchase hands-on, interactive exhibits to expand the number of developmentally appropriate activities available for K-12 students attending the observatory. (General Fund-State)

40. Math Nation

Funding is provided for OSPI to contract with a nongovernmental entity whose goals are to reduce disparities in student performance and improve algebraic achievement to create a statewide interactive math tutoring tool for middle- and high-school students that is accessible on a 24-hour basis to students, teachers, and parents across the state. (General Fund-State)

Public Schools
Grants and Pass-Through Funding

C 475, L23, PV, Sec 522

Dollars In Thousands

41. Northwest Education Access

One-time funding is provided for OSPI to contract with a non-profit 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)

42. West Sound STEM

Funding is provided for the West Sound STEM network to increase science, technology, engineering and math (STEM) activities for students in school and after school and develop industry education pathways in high demand sectors. (General Fund-State)

43. Treehouse Graduation Success

Funding is provided to expand the Treehouse Graduation Success Program to up to 50 percent of middle-school students experiencing foster care statewide by June 2025. (General Fund-State; Elementary and Secondary Sch Emergency Relief III-Federal)

44. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State)

45. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State)

46. Vaccine Booster Incentive

Funding is provided for a \$1,000 COVID-19 booster incentive for employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (General Fund-State)

47. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State)

Public Schools
Transitional Bilingual Instruction

C 475, L23, PV, Sec 516

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	435,076	102,242	537,318
2023 Supplemental	9,330	5,941	15,271
Total 2021-23 Biennium	444,406	108,183	552,589
2023-25 Maintenance Level	488,755	102,242	590,997
Policy Other Changes:			
1. Federal Funding Adjustment	0	4,882	4,882
Policy -- Other Total	0	4,882	4,882
Policy Comp Changes:			
2. PERS & TRS Plan 1 Benefit Increase	716	0	716
3. Plan 1 UAAL Rates	-16,305	0	-16,305
Policy -- Comp Total	-15,589	0	-15,589
Total 2023-25 Biennium	473,166	107,124	580,290
Fiscal Year 2024 Total	236,993	58,503	295,496
Fiscal Year 2025 Total	236,173	48,621	284,794

Comments:

1. Federal Funding Adjustment

Federal funding authority is increased to access available federal funds for migrant education program grants. (General Fund-Federal)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

3. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State)

Public Schools
Learning Assistance Program (LAP)

C 475, L23, PV, Sec 517

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	897,360	559,863	1,457,223
2023 Supplemental	-23,352	-17,182	-40,534
Total 2021-23 Biennium	874,008	542,681	1,416,689
2023-25 Maintenance Level	963,841	533,487	1,497,328
Policy Other Changes:			
1. Free School Meals	2,500	0	2,500
2. Transitional Kindergarten	-1,067	0	-1,067
Policy -- Other Total	1,433	0	1,433
Policy Comp Changes:			
3. PERS & TRS Plan 1 Benefit Increase	1,423	0	1,423
4. Plan 1 UAAL Rates	-32,374	0	-32,374
Policy -- Comp Total	-30,951	0	-30,951
Total 2023-25 Biennium	934,323	533,487	1,467,810
Fiscal Year 2024 Total	467,338	273,742	741,080
Fiscal Year 2025 Total	466,985	259,745	726,730

Comments:

1. Free School Meals

Funding is provided for changes to Learning Assistance Program formulas under Chapter 379, Laws of 2023 (E2SHB 1238) in the 2024-25 school year. (General Fund-State)

2. Transitional Kindergarten

Funding is transferred from various programs to the new Transition to Kindergarten (TTK) program for TTK enrollment based on the February 2023 caseload forecast for school districts, district-authorized charter schools, and tribal-compact schools. (General Fund-State)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

4. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State)

Public Schools
Charter Schools Apportionment

C 475, L23, PV, Sec 520

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	145,786	1,667	147,453
2023 Supplemental	-9,788	0	-9,788
Total 2021-23 Biennium	135,998	1,667	137,665
2023-25 Maintenance Level	189,325	0	189,325
Policy Other Changes:			
1. K-12 Salary Inflation	3,293	0	3,293
2. Special Education Multiplier	1,421	0	1,421
3. Transitional Kindergarten	-6,712	0	-6,712
Policy -- Other Total	-1,998	0	-1,998
Policy Comp Changes:			
4. Updated SEBB Rate	1,430	0	1,430
5. Vaccine Booster Incentive	21	0	21
6. PERS & TRS Plan 1 Benefit Increase	195	0	195
7. Plan 1 UAAL Rates	-4,252	0	-4,252
Policy -- Comp Total	-2,606	0	-2,606
Total 2023-25 Biennium	184,721	0	184,721
Fiscal Year 2024 Total	86,357	0	86,357
Fiscal Year 2025 Total	98,364	0	98,364

Comments:

1. K-12 Salary Inflation

The inflationary adjustment applied to educator salaries is adjusted to 3.7 percent in the 2023-24 school year and 3.9 percent in the 2024-25 school year, as required in Chapter 50, Laws of 2023 (ESB 5650). (WA Opportunity Pathways Account-State)

2. Special Education Multiplier

Funding is provided to increase the excess cost multiplier for 3-5 year-old students not yet enrolled in kindergarten from 1.15 to 1.2 and students in grades K-12 eligible for and receiving special education services from 1.0075 and 0.995 to 1.12 and 1.06, pursuant to Chapter 417, Laws of 2023, Partial Veto (ESHB 1436). (WA Opportunity Pathways Account-State)

3. Transitional Kindergarten

Funding is transferred from various programs to the new Transition to Kindergarten (TTK) program for TTK enrollment based on the February 2023 caseload forecast for school districts, district-authorized charter schools, and tribal-compact schools. (WA Opportunity Pathways Account-State)

4. Updated SEBB Rate

Funding is adjusted for changes in the School Employee Benefits Board insurance funding rate. (WA Opportunity Pathways Account-State)

Public Schools
Charter Schools Apportionment

C 475, L23, PV, Sec 520

Dollars In Thousands

5. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (WA Opportunity Pathways Account-State)

6. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (WA Opportunity Pathways Account-State)

7. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (WA Opportunity Pathways Account-State)

**Public Schools
Charter School Commission**

C 475, L23, PV, Sec 521

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	23	3,882	3,905
2023-25 Maintenance Level	23	3,930	3,953
Policy Other Changes:			
1. Charter School Oversight	0	558	558
Policy -- Other Total	0	558	558
Policy Comp Changes:			
2. Non-Rep Recruitment/Retention	0	5	5
3. Non-Rep General Wage Increase	0	75	75
4. Vaccine Booster Incentive	0	4	4
Policy -- Comp Total	0	84	84
Total 2023-25 Biennium	23	4,572	4,595
Fiscal Year 2024 Total	10	2,083	2,093
Fiscal Year 2025 Total	13	2,489	2,502

Comments:

1. Charter School Oversight

Funding is provided for additional charter oversight duties required under Chapter 356, Laws of 2023 (ESHB 1744). (Charter School Oversight Account-State)

2. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (Charter School Oversight Account-State)

3. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (Charter School Oversight Account-State)

4. Vaccine Booster Incentive

Funding is provided for a \$1,000 COVID-19 booster incentive for employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (Charter School Oversight Account-State)

Public Schools
Compensation Adjustments

C 475, L23, PV, Sec 506

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	677,891	1,720	679,611
2023 Supplemental	-8,721	0	-8,721
Total 2021-23 Biennium	669,170	1,720	670,890
2023-25 Maintenance Level	745,530	0	745,530
<i>Policy Other Changes:</i>			
1. K-12 Salary Inflation	257,964	0	257,964
2. Special Education Cap	5,134	0	5,134
3. Special Education Multiplier	12,097	0	12,097
4. Incremental Regionalization Rebase	23,369	0	23,369
5. Dual Credit Enrollment	270	0	270
6. Transitional Kindergarten	-3,525	0	-3,525
Policy -- Other Total	295,309	0	295,309
<i>Policy Comp Changes:</i>			
7. Updated SEBB Rate	258,073	0	258,073
8. Postretirement employment	1,318	0	1,318
9. PERS & TRS Plan 1 Benefit Increase	1,710	0	1,710
10. Plan 1 UAAL Rates	-38,839	0	-38,839
Policy -- Comp Total	222,262	0	222,262
Total 2023-25 Biennium	1,263,101	0	1,263,101
Fiscal Year 2024 Total	391,668	0	391,668
Fiscal Year 2025 Total	871,433	0	871,433

Comments:

1. K-12 Salary Inflation

The inflationary adjustment applied to educator salaries is adjusted to 3.7 percent in the 2023-24 school year and 3.9 percent in the 2024-25 school year, as required in Chapter 50, Laws of 2023 (ESB 5650). (General Fund-State)

2. Special Education Cap

Funding is provided to increase the enrollment cap used to calculate the excess cost allocation for state special education programs from 13.5 percent to 15 percent as required in Chapter 417, Laws of 2023, Partial Veto (ESHB 1436). (General Fund-State)

3. Special Education Multiplier

Funding is provided to increase the excess cost multiplier for 3-5 year-old students not yet enrolled in kindergarten from 1.15 to 1.2 and students in grades K-12 eligible for and receiving special education services from 1.0075 and 0.995 to 1.12 and 1.06, pursuant to Chapter 417, Laws of 2023, Partial Veto (ESHB 1436). (General Fund-State)

Public Schools
Compensation Adjustments

C 475, L23, PV, Sec 506

Dollars In Thousands

4. Incremental Regionalization Rebase

School districts with lower regionalization and experience factors for state salary allocations due to the 2023 rebase required in RCW 28A.150.412 are lowered over two school years. For these school districts, regionalization and experience factors for salary allocations in the 2023-24 school year are increased above their rebased factors by half the difference between their 2022-23 factors and rebased factors, as reflected in Legislative Evaluation and Accountability Program (LEAP) Document 3, dated April 20, 2023. (General Fund-State)

5. Dual Credit Enrollment

The enrollment limit for Running Start students is increased from 1.2 FTE to 1.4 FTE as required under Chapter 350, Laws of 2023 (2SHB 1316). (General Fund-State)

6. Transitional Kindergarten

Funding is transferred from various programs to the new Transition to Kindergarten (TTK) program for TTK enrollment based on the February 2023 caseload forecast for school districts, district-authorized charter schools, and tribal-compact schools. (General Fund-State)

7. Updated SEBB Rate

Funding is adjusted for changes in the School Employee Benefits Board insurance funding rate. (General Fund-State)

8. Postretirement employment

Funding is provided for the contribution rate impact of enacting Chapter 410, Laws of 2023 (SHB 1056), which eliminates separate postretirement employment restrictions for individuals retiring under the "2008 ERF" benefit in the Washington state retirement systems. (General Fund-State)

9. PERS & TRS Plan 1 Benefit Increase

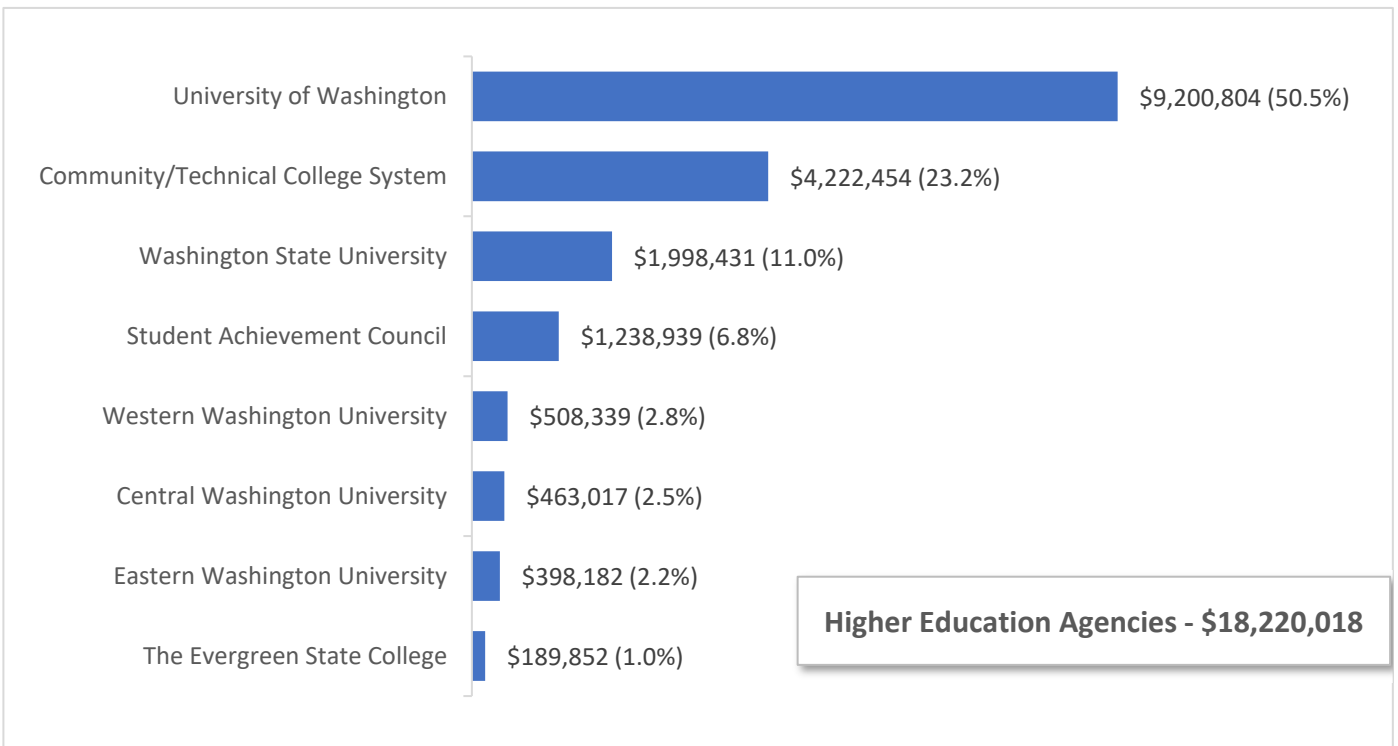
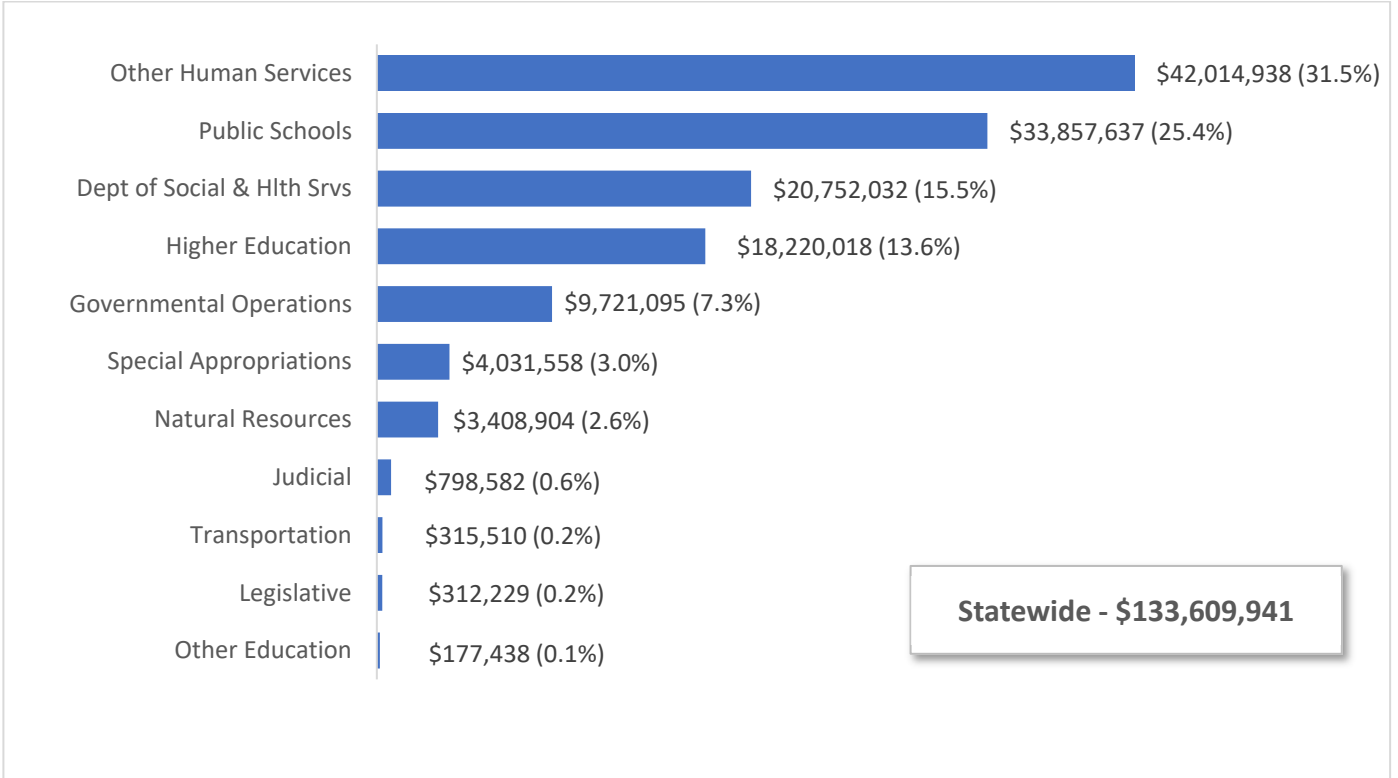
Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

10. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State)

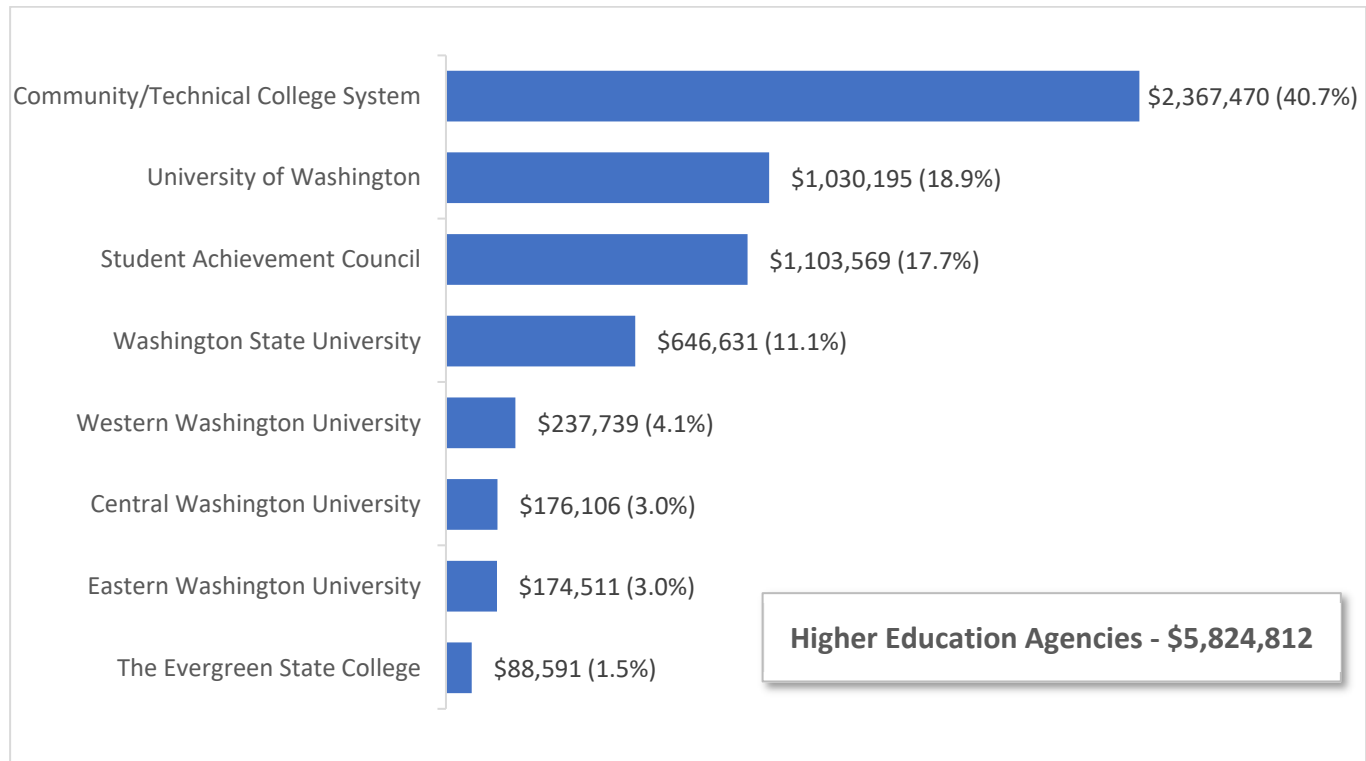
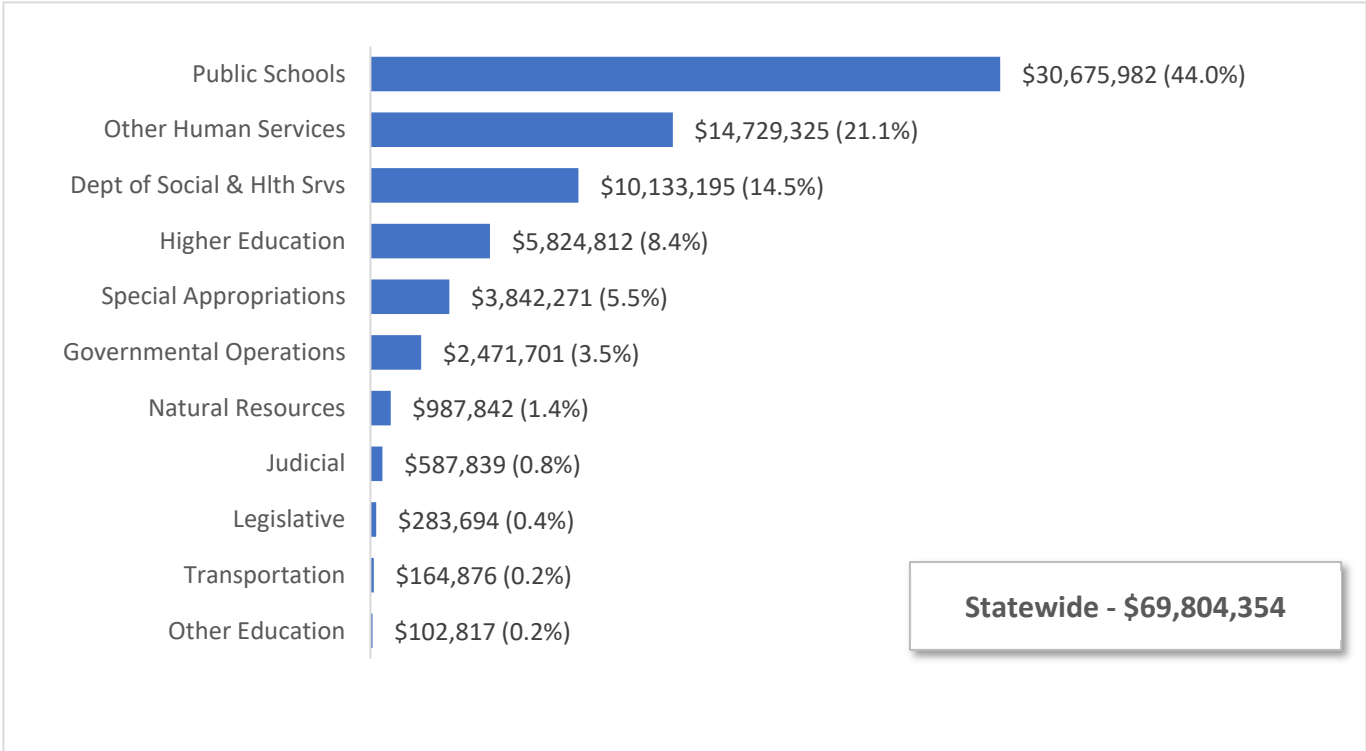
2023-25 Operating Budget
STATEWIDE & HIGHER EDUCATION AGENCIES
Total Budgeted Funds

Dollars in Thousands with Percent of Total



2023-25 Operating Budget
STATEWIDE & HIGHER EDUCATION AGENCIES
Funds Subject to Outlook

Dollars in Thousands with Percent of Total



State Financial Aid Programs

WORKLOAD HISTORY

By Fiscal Year

	Actual							Estimated		
	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Washington College Grant ⁽¹⁾										
# of Students Served	68,557	68,522	68,198	71,787	89,528	100,418	95,282	88,565	84,638	82,228
% Change from prior year	-3.5%	-0.1%	-0.5%	5.3%	24.7%	12.2%	-5.1%	-7.0%	-4.4%	-2.8%
College Bound Scholarship ⁽²⁾										
# of Students Served	14,617	15,990	18,829	18,535	21,799	20,109	19,208	18,543	18,198	19,503
% Change from prior year	25.1%	9.4%	17.8%	-1.6%	17.6%	-7.8%	-4.5%	-3.5%	-1.9%	7.2%

⁽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 2016 through FY 2019 SNG actuals are from Washington Student Achievement Council reports.

FY 2020 through FY 2022 WCG actuals, and FY 2023 through FY 2025 estimates are based on information from the Caseload Forecast Council.

FY 2016 through FY 2022 CBS actuals and FY 2023 through FY 2025 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⁾		
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Community & Technical Colleges	153,988	151,342	150,559	147,428	142,051	128,871	126,689	120,680	114,959	109,514
Adult Students	135,653	131,135	128,566	123,981	117,844	104,364	105,800	100,507	95,477	90,700
Running Start Students ⁽²⁾	18,335	20,207	21,993	23,447	24,207	24,507	20,889	20,173	19,482	18,814
Four-Year Schools	109,834	111,221	113,151	113,974	113,519	108,195	110,024	109,425	109,069	108,938
University of Washington	47,089	47,917	48,739	49,803	49,947	49,280	54,822	56,686	58,613	60,606
Washington State University ⁽³⁾	26,322	26,630	27,055	27,613	27,685	26,936	25,408	24,721	24,052	23,401
Eastern Washington University	10,366	10,242	10,615	10,290	9,475	8,239	7,195	6,388	5,672	5,036
Central Washington University	9,389	9,715	9,907	9,808	10,787	9,667	8,756	8,469	8,192	7,924
The Evergreen State College	3,992	3,922	3,628	3,104	2,507	1,774	1,751	1,461	1,218	1,016
Western Washington University	12,676	12,795	13,207	13,356	13,118	12,299	12,092	11,701	11,322	10,956
Total Higher Education ⁽²⁾	245,487	242,356	241,717	237,955	231,363	212,559	215,824	209,932	204,546	199,638

⁽¹⁾ For the community and technical colleges, academic years 2020-21 and 2021-22 actuals reflect decreases in enrollment due to COVID-19. For academic years 2022-23 through 2024-25, 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.

⁽³⁾ Washington State University College of Medicine enrollments are included, beginning in academic year 2017-18.

Data Sources:

Academic years 2015-16 through 2021-22 actuals are from Office of Financial Management State-Funded Higher Education Enrollment Reports. Academic years 2022-23 through 2024-25 estimates are by legislative fiscal committee staff.

Note:

In the 2017 Session, the Legislature removed budgeted FTE enrollment from the 2017-19 operating budget, Chapter 1, Laws of 2017, 3rd sp.s., Partial Veto (SSB 5883).

Student Achievement Council

C 475, L23, PV, Sec 612

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	1,083,274	210,871	1,294,145
2023 Supplemental	-20,810	-149,850	-170,660
Total 2021-23 Biennium	1,062,464	61,021	1,123,485
2023-25 Maintenance Level	1,031,283	78,023	1,109,306
Policy Other Changes:			
1. WA Student Loan Program	1,485	0	1,485
2. Wrestling Grant Program	400	0	400
3. BH Apprenticeship Stipends	500	0	500
4. Behavioral Health Workforce	0	10,000	10,000
5. College Bound Eligibility	1,156	0	1,156
6. Coordinated Cyber/Nursing Report	10	0	10
7. Cloud Infrastructure	480	0	480
8. Career and College Pathways Grants	0	4,000	4,000
9. Conditional Scholarship	1,000	0	1,000
10. College Services Support	5,778	0	5,778
11. Education Commission of State Dues	92	0	92
12. Good Jobs Challenge Authority	0	16,000	16,000
13. Students Experiencing Homelessness	694	0	694
14. Law Clinic - Crime Victim Support	200	0	200
15. National Guard Grants	1,000	0	1,000
16. Passport to Careers	150	0	150
17. Postsecondary Student Needs	1,150	0	1,150
18. Universal FAFSA Completion Study	100	0	100
19. Contraception Vending Machines	200	0	200
20. Washington Health Corps	0	10,000	10,000
21. Washington Student Loan Program	0	90,000	90,000
22. WCG 56-60 MFI Max Award	-1,301	0	-1,301
23. WCG MFI Adjustments	14,264	0	14,264
24. WEIA Board Administration	356	0	356
Policy -- Other Total	27,714	130,000	157,714
Policy Comp Changes:			
25. Employee Classification Adjustments	24	4	28
26. Non-Rep Recruitment/Retention	67	53	120
27. Non-Rep General Wage Increase	748	590	1,338
28. Updated PEBB Rate	48	35	83
29. PERS & TRS Plan 1 Benefit Increase	11	8	19
30. Plan 1 UAAL Rates	-143	-109	-252
31. Vaccine Booster Incentive	58	46	104
Policy -- Comp Total	813	627	1,440

Student Achievement Council

C 475, L23, PV, Sec 612

Dollars In Thousands

	NGF-O	Other	Total
Policy Transfer Changes:			
32. Behavioral Health Loan Repayment	-2,000	0	-2,000
33. Complete Washington Program	358	0	358
34. Health Professional Loan Repayment	-7,600	0	-7,600
35. Medical Student Loan Program	-504	0	-504
36. Nurse Educator Loan Repayment	-6,000	0	-6,000
37. Rural Jobs State Match	-400	0	-400
38. Teacher Shortage Conditional Grant	-2,000	0	-2,000
39. Opportunity Scholarship State Match	-11,600	0	-11,600
Policy -- Transfer Total	-29,746	0	-29,746
Policy Central Services Changes:			
40. Shared Tenant M365 to CSM	-46	-37	-83
41. Archives/Records Management	1	1	2
42. Audit Services	2	1	3
43. Legal Services	12	10	22
44. Administrative Hearings	1	0	1
45. CTS Central Services	92	75	167
46. DES Central Services	7	5	12
47. OFM Central Services	44	26	70
48. GOV Central Services	16	12	28
49. Self-Insurance Liability Premium	2	1	3
Policy -- Central Svcs Total	131	94	225
Total 2023-25 Biennium	1,030,195	208,744	1,238,939
Fiscal Year 2024 Total	513,610	58,667	572,277
Fiscal Year 2025 Total	516,585	150,077	666,662

Comments:

1. WA Student Loan Program

One-time funding is provided for the implementation of Chapter 389, Laws of 2023 (EHB 1823), which establishes the program structure for a state student loan program for eligible graduate students. (Workforce Education Investment Account-State)

2. Wrestling Grant Program

One-time funding is provided for the Wrestling Grant Program, as provided in Chapter 190, Laws of 2023 (SSB 5687). (Workforce Education Investment Account-State)

3. BH Apprenticeship Stipends

One-time funding is provided for a pilot program to make \$3,000 stipends available to students. (Workforce Education Investment Account-State)

4. Behavioral Health Workforce

One-time funding is provided for increasing loan repayment awards within the Behavioral Health Loan Repayment Program. (Behavioral Health Loan Repay Prog A-Non-Appr)

5. College Bound Eligibility

Funding is provided to implement Chapter 174, Laws of 2023 (HB 1232), which states that eligible College Bound students enrolling in a postsecondary education institution for the first time beginning with the 2023-24 academic year, a C grade point average is required only for those students seeking direct admission to a public or private four-year institution of higher education. (Workforce Education Investment Account-State)

6. Coordinated Cyber/Nursing Report

One-time funding is provided for the Washington Student Achievement Council (WSAC) to coordinate with the four-year institutions and the State Board for Community and Technical Colleges on a progress report on new or expanded cybersecurity and nursing academic programs funded in the 2022 supplemental and 2023-25 biennial operating budgets. A final report is due to the Legislature by December 1, 2024. (General Fund-State)

7. Cloud Infrastructure

Funding is provided for maintenance and operations of new cloud computing resources. (General Fund-State)

8. Career and College Pathways Grants

Funding is provided to expand the Career and College Pathways Grant Program. The program awards competitive grants to community and regional partnerships that focus on postsecondary enrollment rates and closing equity gaps. (WA Career & College Pathways Innvtn Challenge Pgm-Non-Appr)

9. Conditional Scholarship

One-time funding is provided for conditional scholarships focusing on dual language educators. (Workforce Education Investment Account-State)

10. College Services Support

One-time funding is provided for WSAC to contract with a King County-based non-profit organization to continue college services to support underserved students. (Workforce Education Investment Account-State)

11. Education Commission of State Dues

Funding is provided for half of the annual dues to the Education Commission of the State; the other half are paid by the Office of the Superintendent of Public Instruction. (General Fund-State)

12. Good Jobs Challenge Authority

One-time funding is provided for spending authority for the federal Good Jobs Challenge Grant awarded by the U.S. Department of Commerce. (General Fund-Federal)

13. Students Experiencing Homelessness

Funding is provided for all six public four-year institutions to participate in the students experiencing homelessness program, as provided in Chapter 339, Laws of 2023 (ESSB 5702). (Workforce Education Investment Account-State)

14. Law Clinic - Crime Victim Support

One-time funding is provided to award to law schools offering a law clinic focused on crime victim support. (Workforce Education Investment Account-State)

15. National Guard Grants

Funding is provided for eligible students of the National Guard Grant. (Workforce Education Investment Account-State)

16. Passport to Careers

One-time funding is provided for a review of current practices and to recommend short and long-term goals to increase effectiveness and the population served. (Workforce Education Investment Account-State)

17. Postsecondary Student Needs

Funding is provided to implement Chapter 421, Laws of 2023 (2SHB 1559), which includes resource hub development, and for a pilot program to provide free and low-cost meal plans or vouchers at two public four-year institutions. (Workforce Education Investment Account-State)

18. Universal FAFSA Completion Study

One-time funding is provided for WSAC to contract with a non-profit organization located in Tacoma that focuses on coordinated systems of support for postsecondary success to conduct a study on universal free application for federal financial aid (FAFSA) completion. A report is due by November 30, 2023. (Workforce Education Investment Account-State)

19. Contraception Vending Machines

One-time funding is provided to offer a \$10,000 grant to institutions on a first-come, first-served basis to provide contraception vending machines for students and staff stocked with emergency contraception, including condoms. (General Fund-State)

20. Washington Health Corps

One-time funding is provided for increasing loan repayment awards within the Washington Health Corps program. (Health Prof Loan Repay/Scholar Prog Account-State)

21. Washington Student Loan Program

One-time funding is provided for a state-funded student loan program, as provided in Chapter 389, Laws of 2023 (EHB 1823). (Washington Student Loan Account-State)

22. WCG 56-60 MFI Max Award

Funding is adjusted for the maximum award for the Washington College Grant (WCG) to be expanded to students at or below 60 percent of the median family income (MFI). (Workforce Education Investment Account-State)

23. WCG MFI Adjustments

Funding is provided for the maximum award for the WCG to be awarded to students with a MFI up to 65 percent starting in FY 2024. (Workforce Education Investment Account-State)

24. WEIA Board Administration

Funding is provided for WSAC to staff the Workforce Education Investment Accountability and Oversight (WEIAO) Board, as provided in Chapter 282, Laws of 2023 (ESB 5534). The Workforce Training and Education Coordinating Board staffed the WEIAO Board since it was established in 2019. (Workforce Education Investment Account-State)

25. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State; Health Prof Loan Repay/Scholar Prog Account-Non-Appr; Advanced College Tuition Payment Program Account-Non-Appr)

26. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; General Fund-Federal; Workforce Education Investment Account-State; other accounts)

27. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; General Fund-Federal; Aerospace Training Student Loan Account-State; other accounts)

28. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; General Fund-Federal; Workforce Education Investment Account-State; other accounts)

29. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State; General Fund-Federal; Advanced College Tuition Payment Program Account-Non-Appr)

30. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State; General Fund-Federal; Workforce Education Investment Account-State; other accounts)

31. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; General Fund-Federal; Workforce Education Investment Account-State; other accounts)

32. Behavioral Health Loan Repayment

Funding for expenditures into the Behavioral Health Loan Repayment Program Account is transferred to Special Appropriations. (General Fund-State)

33. Complete Washington Program

Funding is provided to transfer the Complete Washington Program from the Office of the Lieutenant Governor to the Washington Student Achievement Council (WSAC). (General Fund-State)

34. Health Professional Loan Repayment

Funding for expenditures into the Health Professionals Loan Repayment and Scholarship Program Account is transferred to Special Appropriations. (General Fund-State)

35. Medical Student Loan Program

Funding for expenditures into the Medical Student Loan Account is transferred to Special Appropriations. (General Fund-State)

36. Nurse Educator Loan Repayment

Funding for expenditures into the Health Professionals Loan Repayment and Scholarship Program Account for the Nurse Educator Loan Repayment Program is transferred to Special Appropriations. (General Fund-State)

37. Rural Jobs State Match

Funding for expenditures into the Rural Jobs Program Match Transfer Account for the match for private contributions to the Rural Jobs Program is transferred to Special Appropriations. (General Fund-State)

38. Teacher Shortage Conditional Grant

Funding for expenditures into the Educator Conditional Scholarship Account for the Teacher Shortage Conditional Grant Program is transferred to Special Appropriations. (Workforce Education Investment Account-State)

39. Opportunity Scholarship State Match

Funding for expenditures into the Opportunity Scholarship Match Transfer Account for the match for private contributions to the Washington Opportunity Scholarship is transferred to Special Appropriations. (General Fund-State)

40. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (General Fund-State; General Fund-Federal; Workforce Education Investment Account-State; other accounts)

41. Archives/Records Management

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

42. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; Advanced College Tuition Payment Program Account-Non-Appr)

43. 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; Washington Colleg Savings Prog Account-Non-Appr; other accounts)

44. Administrative Hearings

Adjustments are made to reflect each agency's anticipated cost of administrative hearings conducted by the Office of Administrative Hearings. (General Fund-State)

45. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal; Workforce Education Investment Account-State; other accounts)

46. 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, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal; Advanced College Tuition Payment Program Account-Non-Appr)

47. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal; Workforce Education Investment Account-State; other accounts)

48. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State; General Fund-Federal; Workforce Education Investment Account-State; other accounts)

49. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State; Advanced College Tuition Payment Program Account-Non-Appr)

University of Washington

C 475, L23, PV, Sec 606

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	904,779	7,442,958	8,347,737
2023 Supplemental	2,357	50,000	52,357
Total 2021-23 Biennium	907,136	7,492,958	8,400,094
2023-25 Maintenance Level	908,273	7,563,293	8,471,566
Policy Other Changes:			
1. Oral Health Workforce	100	0	100
2. Local Government Climate Planning	0	150	150
3. College in High School Fees	3,288	0	3,288
4. Behavioral Health Crisis Response	0	280	280
5. Capital Project Operating Costs	207	0	207
6. Cap Project Operating Costs - BHTF	5,607	0	5,607
7. Applied Child and Adolescent Psych	2,224	0	2,224
8. Addiction, Drug & Alcohol Institute	500	0	500
9. Cannabis Revenue Distributions	0	50	50
10. Behavioral Health Support	157	0	157
11. BHTF Support	7,500	0	7,500
12. Burke Museum	800	0	800
13. Center for Excellence - DV Research	2,000	0	2,000
14. Clean Energy Strategy	0	3,000	3,000
15. Center for Indigenous Health	1,000	0	1,000
16. Harry Bridges Center/Labor Studies	300	0	300
17. Clinical Trial Diversity	1,355	0	1,355
18. Culturally Responsive Mental Health	800	0	800
19. Review Recorded Covenants	426	0	426
20. Difficult to Discharge Pilot	205	0	205
21. Diversity, Equity, Inclusion	798	0	798
22. Family Medicine Residency Program	2,000	0	2,000
23. Fund Split Support	17,640	-17,640	0
24. Inequities Research Framework	200	0	200
25. International Trade/Forest Products	350	0	350
26. Labor Archives of WA	100	0	100
27. Latino Center for Health	500	0	500
28. Long-Term Care Nursing	300	0	300
29. Math Improvement Pilot	100	0	100
30. Washington MESA	700	0	700
31. WOAC Operations	0	300	300
32. WOAC - Experiments	0	520	520
33. Nanocellulose Pilot Facility	600	0	600
34. Nursing Education	742	0	742

University of Washington

C 475, L23, PV, Sec 606

Dollars In Thousands

	NGF-O	Other	Total
35. Computer Science/Engineering Enroll	6,000	0	6,000
36. Computing/Engineering - Tacoma	2,854	0	2,854
37. BHTF Physician & Facility Support	4,895	0	4,895
38. Research for Plastic Replacement	400	0	400
39. Planning Program Stipends	200	0	200
40. Post-Prison Pathways	800	0	800
41. Public Service Oriented Programs	450	0	450
42. Postsecondary Student Needs	440	0	440
43. Psilocybin	1,464	0	1,464
44. Kelp Conservation & Recovery	484	0	484
45. Adult Psychiatry Residencies	1,200	0	1,200
46. Child Psychiatry Residencies	426	0	426
47. Student Support	1,397	0	1,397
48. Startup Program	250	0	250
49. Telehealth Collaborative	100	0	100
50. UW Hospital Support	80,000	20,000	100,000
51. STARS Program	1,724	0	1,724
52. UW Trueblood	2,200	0	2,200
53. Veterans & Military Suicide	208	0	208
54. WA Population Data Repository	1,238	0	1,238
Policy -- Other Total	157,229	6,660	163,889
Policy Comp Changes:			
55. SEIU 925	3,424	91,715	95,139
56. WFSE 1488 & 3488	2,752	51,358	54,110
57. SEIU 1199 Research and Hall Health	0	275	275
58. SEIU 1199 (HMC/ALNW)	0	93,677	93,677
59. SEIU 1199 (UWMC-NW)	0	26,676	26,676
60. WSNA (UWMC-NW)	0	18,820	18,820
61. WSNA (UWMC-Montlake)	0	58,002	58,002
62. Teamsters 117 Police	241	602	843
63. WFSE Police Management	144	207	351
64. Employee Classification Adjustments	6	1,615	1,621
65. Non-Rep General Wage Increase	30,357	187,917	218,274
66. Updated PEBB Rate	1,828	14,950	16,778
67. PERS & TRS Plan 1 Benefit Increase	118	1,799	1,917
68. Plan 1 UAAL Rates	-1,766	-21,720	-23,486
Policy -- Comp Total	37,104	525,893	562,997
Policy Central Services Changes:			
69. Archives/Records Management	6	9	15
70. Audit Services	36	53	89

	NGF-O	Other	Total
71. Legal Services	424	610	1,034
72. CTS Central Services	41	59	100
73. DES Central Services	7	10	17
74. OFM Central Services	327	472	799
75. GOV Central Services	122	176	298
Policy -- Central Svcs Total	963	1,389	2,352
Total 2023-25 Biennium	1,103,569	8,097,235	9,200,804
Fiscal Year 2024 Total	583,064	3,992,921	4,575,985
Fiscal Year 2025 Total	520,505	4,104,314	4,624,819

Comments:

1. Oral Health Workforce

One-time funding is provided for the Center for Health Workforce Studies to continue a program to track dental workforce trends, needs, and enhancements to better serve increasing demand for access to adequate oral health care. (General Fund-State)

2. Local Government Climate Planning

Funding is provided for the implementation costs of Chapter 228, Laws of 2023 (E2SHB 1181), which directs the University of Washington (UW) Climate Impacts Group to assist the Department of Health in developing technical assistance tools for community public water systems in incorporating climate resiliency in water system plans. (Climate Commitment Account-State)

3. College in High School Fees

Funding is provided for College in the High School (CHS) courses as provided in Chapter 314, Laws of 2023 (2SSB 5048). Beginning September 1, 2023, institutions of higher education must provide enrollment and registration in CHS courses at no cost for students in the 9th, 10th, 11th, and 12th grade at public high schools. (Workforce Education Investment Account-State)

4. Behavioral Health Crisis Response

Funding is provided to implement changes to the behavioral health crisis response system pursuant to Chapter 454, Laws of 2023 (E2SHB 1134). (Statewide 988 Behavioral Health Crisis Respsns Line-State)

5. Capital Project Operating Costs

Funding is provided for operations and maintenance of new facilities that will be partially or fully completed during the 2023-25 biennium. This funding provides for the cost of utilities, custodial services, and routine maintenance. (General Fund-State)

6. Cap Project Operating Costs - BHTF

Funding is provided for operations and maintenance of the Behavioral Health Teaching Facility (BHTF) slated to open in 2024. (General Fund-State)

7. Applied Child and Adolescent Psych

One-time funding is provided for program support and student scholarships for the expansion of the Master of Arts in Applied Child and Adolescent Psychology. (Workforce Education Investment Account-State)

8. Addiction, Drug & Alcohol Institute

One-time funding is provided for the Addictions, Drug, and Alcohol Institute to continue cannabis and public health impact research. (Workforce Education Investment Account-State)

9. Cannabis Revenue Distributions

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

10. Behavioral Health Support

Funding is provided for the implementation of Chapter 270, Laws of 2023 (SSB 5189), which establishes behavioral health support specialists. (Workforce Education Investment Account-State)

11. BHTF Support

Funding is provided for support of staff, training, and other costs necessary to facilitate the opening of the Behavioral Health Teaching Facility (BHTF). (General Fund-State)

12. Burke Museum

One-time funding is provided for the Burke Museum of Natural History and Culture to support tribal consultation work, expanding Native programming, and digitization of Native collections. (General Fund-State)

13. Center for Excellence - DV Research

Funding is provided for implementation of Chapter 462, Laws of 2023 (E2SHB 1715), which creates the Center for Excellence in Research, Policy, and Practice to Reduce Domestic Violence (DV). (Workforce Education Investment Account-State)

14. Clean Energy Strategy

One-time funding is provided to update the energy infrastructure and to develop a clean energy strategy for the Seattle campus. (Climate Commitment Account-State)

15. Center for Indigenous Health

Funding is provided for the Center for Indigenous Health to increase the number of American Indian and Alaska Native physicians practicing in the state. (Workforce Education Investment Account-State)

16. Harry Bridges Center/Labor Studies

One-time funding is provided for the Harry Bridges Center for Labor Studies. (Workforce Education Investment Account-State)

17. Clinical Trial Diversity

Funding is provided to adopt policies regarding diversity in clinical trials; and update forms and processes, recruitment processes, and translation and interpretation services as provided in Chapter 426, Laws of 2023 (2SHB 1745). (General Fund-State)

18. Culturally Responsive Mental Health

Funding is provided for the CoLab for Community and Behavioral Health Policy to collaborate with the Latino Center for Health and allies to convene a community coalition and design team to develop recommendations for the expansion of culturally responsible community mental health services focused on children and adolescents in the state. A report is due to the Legislature by June 30, 2025. (Workforce Education Investment Account-State)

19. Review Recorded Covenants

One-time funding is provided to continue the implementation of Chapter 256, Laws of 2021 (E2SHB 1335), which includes a review of existing recorded covenants and deed restrictions to identify recorded documents that include racial or other restrictions on property ownership or use against protected classes. (Workforce Education Investment Account-State)

20. Difficult to Discharge Pilot

One-time funding is provided for organizing and facilitating the Difficult to Discharge Task Force and its operations, including any associated ad hoc subgroups, through October 31, 2023. (General Fund-State)

21. Diversity, Equity, Inclusion

Funding is provided to continue 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). (Workforce Education Investment Account-State)

22. Family Medicine Residency Program

Funding is provided to expand the Family Medicine Residency Program. (Education Legacy Trust Account-State)

23. Fund Split Support

Funding is provided to institutions of higher education for employee compensation costs in recognition that the costs exceed estimated increases in undergraduate operating fee revenue. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

24. Inequities Research Framework

One-time funding is provided to develop a framework for research to help determine inequities in poverty, access to service, language barriers, and access to justice for individuals of Middle Eastern descent. (Workforce Education Investment Account-State)

25. International Trade/Forest Products

Funding is provided for the UW Center for International Trade in Forest Products. (Workforce Education Investment Account-State)

26. Labor Archives of WA

One-time funding is provided to support the Labor Archives of Washington. (Workforce Education Investment Account-State)

27. Latino Center for Health

One-time funding is provided to the Latino Center for Health for operating costs. (Workforce Education Investment Account-State)

28. Long-Term Care Nursing

One-time funding is provided for a web-based long-term care nurse residency program and a social media campaign promoting long-term care nursing. (Workforce Education Investment Account-State)

29. Math Improvement Pilot

One-time funding is provided for the College of Education to partner with the Chehalis and Spokane school districts to continue the math improvement pilot program. (General Fund-State)

30. Washington MESA

Funding is provided for the Washington Mathematics, Engineering, Science Achievement (MESA) Program. Of this amount, \$200,000 per biennium is for additional program support and \$500,000 per biennium is for MESA and Washington State University Everett to plan and implement expansion of MESA activities at the Everett campus. (Workforce Education Investment Account-State)

31. WOAC Operations

Funding is provided for the Washington Ocean Acidification Center (WOAC) to maintain current levels of ship-based monitoring, process existing seawater samples, and expand conferences and science-synthesis activities to address barriers for Tribes and affected communities on Washington's coast. (Natural Climate Solutions Account-State)

32. WOAC - Experiments

Funding is provided for the WOAC to advance high-priority biological experiments. (Natural Climate Solutions Account-State)

33. Nanocellulose Pilot Facility

One-time funding is provided for the operation of a pilot plant to produce nanocellulose-based materials for evaluation by potential users. (General Fund-State)

34. Nursing Education

Funding is provided for continued support for additional nursing slots in the existing accelerated Bachelor of Science in Nursing program at the Seattle campus and the School of Nursing and Healthcare Leadership at the Tacoma campus. A coordinated progress report with the Student Achievement Council is due to the Legislature by June 1, 2023, and a final report is due by December 1, 2024. (Workforce Education Investment Account-State)

35. Computer Science/Engineering Enroll

Funding is provided to increase enrollments at the Paul G. Allen School of Computer Science and Engineering. A report is due June 30, 2024, and June 30, 2025. (Workforce Education Investment Account-State)

36. Computing/Engineering - Tacoma

Funding is provided to increase enrollments in computing and engineering at the Tacoma campus to award an additional 55 degrees per year. (Workforce Education Investment Account-State)

37. BHTF Physician & Facility Support

One-time funding is provided to support the faculty costs for delivering behavioral health care to patients in long-term civil commitment beds and to teach future mental health professionals at the Behavioral Health Teaching Facility (BHTF) slated to open in 2024. (General Fund-State)

38. Research for Plastic Replacement

One-time funding is provided for nanocellulose based research to produce a replacement for cellophane and clear plastic products with one made with plant materials that is biodegradable. (Workforce Education Investment Account-State)

39. Planning Program Stipends

One-time funding is provided for planning program student studios to assist cities and counties with planning projects. (Workforce Education Investment Account-State)

40. Post-Prison Pathways

Funding is provided for the development and implementation of a program to support pathways from prison to UW's Tacoma campus. (Workforce Education Investment Account-State)

41. 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. (Workforce Education Investment Account-State)

42. Postsecondary Student Needs

Funding is provided to implement Chapter 421, Laws of 2023 (2SHB 1559), which includes hiring 0.75 FTE benefits navigator per campus and developing a hunger-free and basic needs campus strategic plan by April 1, 2024. (Workforce Education Investment Account-State)

43. Psilocybin

Funding is provided for the implementation of Chapter 364, Laws of 2023, Partial Veto (2SSB 5263), which establishes a psilocybin therapy services pilot program. (Workforce Education Investment Account-State)

44. Kelp Conservation & Recovery

One-time funding is provided to UW to perform coordination, monitoring, and research related to Puget Sound kelp conservation and recovery. (Workforce Education Investment Account-State)

45. Adult Psychiatry Residencies

Funding is provided for the psychiatry residency program at UW to offer additional adult residency positions. The funding supports four fourth-year residency positions. (Workforce Education Investment Account-State)

46. 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 an additional second-year fellowship position. (Workforce Education Investment Account-State)

47. Student Support

One-time funding is provided for student support at the UW Tacoma campus. (Workforce Education Investment Account-State)

48. Startup Program

One-time funding is provided for the Paul G. Allen School of Computer Science and Engineering Startup Program. (Workforce Education Investment Account-State)

49. Telehealth Collaborative

One-time funding is provided for the continuation of the Collaborative for the Advancement of Telemedicine, hosted by UW's Telehealth Services through June 30, 2025. (General Fund-State)

50. UW Hospital Support

One-time funding is provided for continued support of operations and teaching activities at the University of Washington (UW) Medical Center and Harborview Medical Center in FY 2024. (General Fund-State; Coronavirus State Fiscal Recovery Fund-Federal)

51. STARS Program

Funding is provided to establish the Washington State Academic Redshirt Program (STARS) at the Bothell campus. STARS supports engineering and computer science students from low-income, first-generation, and underserved backgrounds in college-level engineering courses. A preliminary report on the STARS Program at the Seattle and Bothell campuses is due to the Legislature by December 1, 2023, and a final report by December 1, 2024. (Workforce Education Investment Account-State)

52. UW Trueblood

Funding is provided for a pilot program for short-term transition and stabilization support for individuals incompetent to stand trial due to intellectual or developmental disability as provided in Chapter 453, Laws of 2023 (E2SSB 5440). (General Fund-State)

53. Veterans & Military Suicide

Funding is provided for Chapter 191, Laws of 2022 (E2SHB 1181), which extends and modifies the Suicide-Safer Homes Task Force; provides for various outreach and services related to preventing suicide among veterans and military service members; and establishes a new special vehicle license plate emblem. (General Fund-State)

54. WA Population Data Repository

One-time funding is provided to establish WashPop, a statewide integrated data repository for population and policy research. (Workforce Education Investment Account-State)

55. SEIU 925

Funding is provided for the collective bargaining agreement between the University of Washington and Service Employees' International Union (SEIU) 925. The contract includes a 4 percent across-the-board increase on July 1, 2023, and 3 percent across-the-board increase on July 1, 2024. There will be an additional 4 percent recruitment and retention increase on January 1, 2023, and 5 percent recruitment and retention increase on July 1, 2023. The agreement also creates new and increased shift, standby, and other pay premiums, and a one-time lump sum payment of \$1,000. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

56. WFSE 1488 & 3488

Funding is provided for the collective bargaining agreement between the University of Washington WFSE locals 1488 and 3488. The contract includes a 4 percent across-the-board increase on July 1, 2023, and 3 percent across-the-board increase on July 1, 2024. There will be an additional 4 percent recruitment and retention increase on January 1, 2023, and 5 percent recruitment and retention increase on July 1, 2023, for all WFSE jobs on healthcare pay tables, which account for over 38 percent of its membership. A trades license premium of 10 percent of base salary for all hours paid was created for select Skilled Trades jobs. Premiums for certification pay were increased for all eligible job classifications. Standby and training premiums are established and employees on non-healthcare tables will receive a one-time lump sum payment of \$1,000. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

57. SEIU 1199 Research and Hall Health

Funding is provided for the collective bargaining agreement between the University of Washington and the SEIU 1199 Research and Hall Health bargaining unit. The contracts include a 4 percent across-the-board increase on July 1, 2023, and 3 percent across-the-board increase on July 1, 2024. There will be an additional 4 percent recruitment and retention increase on January 1, 2023, for SEIU 1199 Research Hall Health job classifications, and a 5 percent recruitment and retention on January 1, 2025, for Registered Nurse job classifications. The Bachelor of Science in Nursing premium for Registered Nurses was increased. (Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr)

58. SEIU 1199 (HMC/ALNW)

Funding is provided for the collective bargaining agreement between the University of Washington and the SEIU 1199 Harborview Medical Center/Airlift Northwest bargaining unit. The contracts include a 4 percent across-the-board increase on July 1, 2023, and 3 percent across-the-board increase on July 1, 2024. There will be an additional 4 percent recruitment and retention increase on January 1, 2023, and 5 percent recruitment and retention increase on July 1, 2023, for all SEIU 1199 jobs under the contracts. Additional standby, shift differential, float pool, licensing and other salary premiums are provided, as well as classification increases. (Inst of Hi Ed Grants and Contracts Account-Non-Appr; University of Washington Hospital-Non-Appr)

59. SEIU 1199 (UWMC-NW)

Funding is provided for the collective bargaining agreement between the University of Washington and SEIU 1199 University of Washington Medical Center (UWMC) Northwest Hospital bargaining unit. The contracts include a 4 percent across-the-board increase on July 1, 2023, and 3 percent across-the-board increase on July 1, 2024. There will be an additional 4 percent recruitment and retention increase on January 1, 2023, and 5 percent recruitment and retention increase on July 1, 2023, for all SEIU 1199 jobs under the contracts. Additional standby, shift differential, float pool, licensing and other salary premiums are provided, as well as classification increases. (University of Washington Hospital-Non-Appr)

60. WSNA (UWMC-NW)

Funding is provided for the collective bargaining agreement between the University of Washington and Washington State Nurses' Association UWMC Northwest Hospital bargaining unit. The contracts include a 4 percent across-the-board increase on July 1, 2023, and 3 percent across-the-board increase on July 1, 2024. There will be an additional 4 percent recruitment and retention increase on January 1, 2023, and 5 percent recruitment and retention increase on July 1, 2023, for all SEIU 1199 jobs under the contracts. Additional standby, shift differential, float pool, advanced degree and other salary premiums are provided, as well as classification increases. (University of Washington Hospital-Non-Appr)

61. WSNA (UWMC-Montlake)

Funding is provided for the collective bargaining agreement between the University of Washington and Washington State Nurses' Association UWMC Montlake bargaining unit. The contracts include a 4 percent across-the-board increase on July 1, 2023, and 3 percent across-the-board increase on July 1, 2024. There will be an additional 4 percent recruitment and retention increase on January 1, 2023, and 5 percent recruitment and retention increase on July 1, 2023, for all SEIU 1199 jobs under the contracts. Additional standby, shift differential, float pool, advanced degree and other salary premiums are provided, as well as classification increases. (University of Washington Hospital-Non-Appr)

62. Teamsters 117 Police

Funding is provided from the interest arbitration award that included a 10 percent across-the-board increase on July 1, 2023, and 10 percent across-the-board increase on July 1, 2024. In addition, the award included premiums for Bachelors' degrees and advanced degrees, detective assignments, bike officer patrol, and armorers. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

63. WFSE Police Management

Funding is provided for the collective bargaining agreement between the University of Washington and the WFSE Police Management (Sergeants and Lieutenants). Employees will receive 10 percent across-the-board increase on July 1, 2023, and 10 percent across-the-board increase on July 1, 2024. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

64. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr; other accounts)

65. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; Education Legacy Trust Account-State; Economic Development Strategic Reserve Account-State; other accounts)

66. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; Education Legacy Trust Account-State; Economic Development Strategic Reserve Account-State; other accounts)

67. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

68. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

69. 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)

70. 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)

71. 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)

72. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

73. 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, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

74. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

75. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

Washington State University

C 475, L23, PV, Sec 607

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	576,717	1,300,088	1,876,805
2023 Supplemental	1,676	0	1,676
Total 2021-23 Biennium	578,393	1,300,088	1,878,481
2023-25 Maintenance Level	601,289	1,314,172	1,915,461
Policy Other Changes:			
1. Nursing Educator Salaries	3,910	0	3,910
2. Nursing Prgm Equipment	476	0	476
3. Institute For NW Energy Futures	0	7,721	7,721
4. Pumped Storage Siting Project	0	600	600
5. Infectious Disease-Pullman	1,130	315	1,445
6. Behavioral Health-Spokane	790	90	880
7. Behavioral Health-Vancouver	601	45	646
8. Ruckelshaus Center Support	1,200	0	1,200
9. Fund Split Support	5,447	-5,447	0
10. Social Work	1,596	675	2,271
11. Wind Turbine Blade Recycling Study	125	0	125
12. Diversity in Clinical Trials	93	0	93
13. Capital Project Operating Costs	83	0	83
14. Alternative Jet Fuel	140	0	140
15. Cannabis Revenue Distributions	0	36	36
16. District Energy Systems	77	0	77
17. Energy Program	500	0	500
18. Jail Modernization Task Force	95	0	95
19. Native American Scholarship	1,200	0	1,200
20. Professional Journalism Fellowship	2,425	0	2,425
21. Postsecondary Student Needs	372	0	372
22. Turfgrass Research	0	695	695
23. Wolf Livestock Review	200	0	200
Policy -- Other Total	20,460	4,730	25,190
Policy Comp Changes:			
24. Non-Rep General Wage Increase	21,820	30,431	52,251
25. Updated PEBB Rate	1,472	2,219	3,691
26. PERS & TRS Plan 1 Benefit Increase	103	153	256
27. Plan 1 UAAL Rates	-1,767	-2,553	-4,320
28. WSU Collective Bargaining-Police	278	238	516
29. WSU Collective Bargaining-WFSE	269	228	497
30. WSU Collective Bargaining-IUOE	37	32	69
31. Employee Classification Adjustments	910	1,503	2,413
Policy -- Comp Total	23,122	32,251	55,373

Washington State University

C 475, L23, PV, Sec 607

Dollars In Thousands

	NGF-O	Other	Total
Policy Transfer Changes:			
32. Community Solar Projects Transfer	1,000	0	1,000
Policy -- Transfer Total	1,000	0	1,000
Policy Central Services Changes:			
33. Archives/Records Management	4	3	7
34. Audit Services	19	16	35
35. Legal Services	174	149	323
36. Administrative Hearings	14	12	26
37. CTS Central Services	25	21	46
38. DES Central Services	8	6	14
39. OFM Central Services	200	170	370
40. GOV Central Services	75	64	139
41. Self-Insurance Liability Premium	241	206	447
Policy -- Central Svcs Total	760	647	1,407
Total 2023-25 Biennium	646,631	1,351,800	1,998,431
Fiscal Year 2024 Total	317,663	671,795	989,458
Fiscal Year 2025 Total	328,968	680,005	1,008,973

Comments:

1. Nursing Educator Salaries

Funding is provided to increase nurse educator salaries to support the College of Nursing's reaccreditation effort. (Workforce Education Investment Account-State)

2. Nursing Prgm Equipment

One-time funding is provided for additional nursing program equipment. (Workforce Education Investment Account-State)

3. Institute For NW Energy Futures

Funding is provided to establish a research center at the Washington State University (WSU) Tri-Cities campus that will provide analysis to inform the integration of new and emerging energy sources into an energy system that meets modern standards. (Climate Commitment Account-State)

4. Pumped Storage Siting Project

One-time funding is provided to implement Chapter 230, Laws of 2023 (E2SHB 1216) for a least-conflict pumped storage siting project. (Climate Commitment Account-State)

5. Infectious Disease-Pullman

Funding is provided to establish a public health degree with an infectious disease focus at the Pullman campus. (Inst of Hi Ed-Operating Fees Account-Non-Appr; Workforce Education Investment Account-State)

6. Behavioral Health-Spokane

Funding is provided to establish a public health degree with a behavioral health focus at the Spokane campus. (Inst of Hi Ed-Operating Fees Account-Non-Appr; Workforce Education Investment Account-State)

7. Behavioral Health-Vancouver

Funding is provided to establish a Bachelor of Science in Public Health with a behavioral health focus at the Vancouver campus. (Inst of Hi Ed-Operating Fees Account-Non-Appr; Workforce Education Investment Account-State)

8. Ruckelshaus Center Support

Funding is provided to increase the Ruckelshaus Center's base budget. (General Fund-State)

9. Fund Split Support

Funding is provided to institutions of higher education for employee compensation costs in recognition that the costs exceed estimated increases in undergraduate operating fee revenue. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

10. Social Work

Funding is provided to establish a bachelor's and a master's degree in social work at the WSU Tri-Cities campus to address substantial mental and behavioral health workforce shortage needs across the state. (Inst of Hi Ed-Operating Fees Account-Non-Appr; Workforce Education Investment Account-State)

11. Wind Turbine Blade Recycling Study

One-time funding is provided for the WSU Energy Program to conduct a study on the feasibility of recycling wind turbine blades installed at facilities in the state that generate electricity for distribution to customers, as provided in Chapter 324, Laws of 2023 (SB 5287). A report is due to the Legislature by December 1, 2023. (Workforce Education Investment Account-State)

12. Diversity in Clinical Trials

Funding is provided to adopt policies regarding diversity in clinical trials; and update forms and processes, recruitment processes, and translation and interpretation services as provided in Chapter 426, Laws of 2023 (2SHB 1745). (General Fund-State)

13. Capital Project Operating Costs

Funding is provided for operations and maintenance of new facilities that will be partially or fully completed during the 2023-25 biennium. This funding provides for the cost of utilities, custodial services, and routine maintenance. (General Fund-State)

14. Alternative Jet Fuel

Funding is provided to implement Chapter 232, Laws of 2023 (ESSB 5447), which includes the Office of Clean Technology to convene a sustainable aviation biofuels work group. (General Fund-State)

15. Cannabis Revenue Distributions

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

16. District Energy Systems

One-time funding is provided for operating costs to implement Chapter 291, Laws of 2023 (2SHB 1390), which requires owners of state campus district energy systems to develop a decarbonization plan by June 2024. (General Fund-State)

17. Energy Program

One-time funding is provided to the Energy Program for residential energy code education and support, including training, hotline support to the building industry, and information material and web resources. (Workforce Education Investment Account-State)

18. Jail Modernization Task Force

Funding is provided for the William D. Ruckelshaus Center to provide support to the Washington State Jail Modernization Task Force. (General Fund-State)

19. Native American Scholarship

One-time funding is provided to establish a Native American Scholarship for the 2023-25 biennium for Washington students. The institution shall determine award priorities based on tribal consultation. Awards must be distributed to students no later than May of each fiscal year. A report must be submitted to the appropriate committees of the Legislature by June 30, 2025. (Workforce Education Investment Account-State)

20. Professional Journalism Fellowship

Funding is provided for a professional journalism fellowship focused on civic affairs. (Workforce Education Investment Account-State)

21. Postsecondary Student Needs

Funding is provided to implement Chapter 421, Laws of 2023 (2SHB 1559), which includes hiring 0.75 FTE benefits navigator per campus and developing a hunger-free and basic needs campus strategic plan by April 1, 2024. (Workforce Education Investment Account-State)

22. Turfgrass Research

Funding is provided for turfgrass resilience research in high traffic areas. (Model Toxics Control Operating Account-State)

23. Wolf Livestock Review

One-time funding is provided for the WSU Extension Service to hire a qualified contractor to assess program performance of the northeast Washington Wolf-Livestock Management Grant Program as provided in RCW 16.76.020 and recipients of pass-through grants from the Northeast Washington Wolf-Livestock Management Non-appropriated Account. The assessment is due by June 30, 2024. (General Fund-State)

24. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

25. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

26. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

27. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

28. WSU Collective Bargaining-Police

Funding is provided for the interest arbitration award between Washington State University and the Washington State University Police Guild. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

29. WSU Collective Bargaining-WFSE

Funding is provided for the collective bargaining agreement between Washington State University and the Washington Federation of State Employees. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

30. WSU Collective Bargaining-IUOE

Funding is provided for the collective bargaining agreement between Washington State University and the International Union of Operating Engineers. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

31. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

32. Community Solar Projects Transfer

One-time funding is provided for the continued implementation of community solar projects in Chapter 212, Laws of 2022 (2SHB 1814). (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; Inst of Hi Ed-Operating Fees Account-Non-Appr)

34. 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)

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; Inst of Hi Ed-Operating Fees Account-Non-Appr)

36. Administrative Hearings

Adjustments are made to reflect each agency's anticipated cost of administrative hearings conducted by the Office of Administrative Hearings. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

37. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

38. 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, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

39. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

40. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

41. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

Eastern Washington University

C 475, L23, PV, Sec 608

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	151,874	215,007	366,881
2023 Supplemental	602	0	602
Total 2021-23 Biennium	152,476	215,007	367,483
2023-25 Maintenance Level	155,446	218,354	373,800
Policy Other Changes:			
1. Bachelor of Science in Nursing	4,598	0	4,598
2. Fund Split Support	1,472	-1,472	0
3. MESA Program	500	0	500
4. College in High School Fees	5,000	0	5,000
5. Academic Employee Bargaining	36	26	62
6. Crime Victims & Witnesses	35	0	35
7. Review Recorded Covenants	476	0	476
8. Northwest Autism Center	300	0	300
9. Planning Program Stipends	200	0	200
10. Postsecondary Student Needs	118	0	118
Policy -- Other Total	12,735	-1,446	11,289
Policy Comp Changes:			
11. Non-Rep General Wage Increase	4,056	4,999	9,055
12. Updated PEBB Rate	381	498	879
13. PERS & TRS Plan 1 Benefit Increase	27	36	63
14. Plan 1 UAAL Rates	-381	-467	-848
15. Eastern Washington Higher Ed WFSE	1,824	1,376	3,200
16. Eastern Washington Higher Ed PSE	183	139	322
17. Eastern Washington HiEd WFSE/UP	76	58	134
Policy -- Comp Total	6,166	6,639	12,805
Policy Central Services Changes:			
18. Archives/Records Management	1	1	2
19. Audit Services	4	3	7
20. Legal Services	53	40	93
21. CTS Central Services	8	6	14
22. OFM Central Services	48	36	84
23. GOV Central Services	18	14	32
24. Self-Insurance Liability Premium	32	24	56
Policy -- Central Svcs Total	164	124	288
Total 2023-25 Biennium	174,511	223,671	398,182
Fiscal Year 2024 Total	86,165	111,679	197,844
Fiscal Year 2025 Total	88,346	111,992	200,338

Comments:**1. Bachelor of Science in Nursing**

Funding is provided to fully launch the Bachelor of Science in Nursing program to serve 80 students, beginning in academic year 2023-24. (Workforce Education Investment Account-State)

2. Fund Split Support

Funding is provided to institutions of higher education for employee compensation costs in recognition that the costs exceed estimated increases in undergraduate operating fee revenue. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

3. MESA Program

One-time funding is provided to create a university Math Engineering Science Achievement (MESA) program. Washington MESA currently supports underrepresented and minority students in the K-12 system and community colleges; however, there is currently no formal support structure for these students once they arrive at the university level. (Workforce Education Investment Account-State)

4. College in High School Fees

Funding is provided for College in the High School (CHS) courses as provided in Chapter 314, Laws of 2023 (2SSB 5048). Beginning September 1, 2023, institutions of higher education must provide enrollment and registration in CHS courses at no cost for students in the 9th, 10th, 11th, and 12th grade at public high schools. (Workforce Education Investment Account-State)

5. Academic Employee Bargaining

Funding is provided for implementation of Chapter 115, Laws of 2023 (SSB 5238), which expands collective bargaining rights to certain student employees. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

6. Crime Victims & Witnesses

Funding is provided to implement Chapter 197, Laws of 2023 (2SHB 1028) that (1) reestablishes the Sexual Assault Forensic Examination Best Practices Advisory Group; (2) extends the statute of limitations for the prosecution of sex offenses; (3) modifies training programs offered by the Criminal Justice Training Commission; and (4) establishes a statewide resource prosecutor for sexual assault cases. (General Fund-State)

7. Review Recorded Covenants

One-time funding is provided to continue the implementation of Chapter 256, Laws of 2021 (E2SHB 1335), which includes a review of existing recorded covenants and deed restrictions to identify recorded documents that include racial or other restrictions on property ownership or use against protected classes. (Workforce Education Investment Account-State)

8. Northwest Autism Center

One-time funding is provided for the Northwest Autism Center. (General Fund-State)

9. Planning Program Stipends

One-time funding is provided for planning program student studios to assist cities and counties with planning projects. (Workforce Education Investment Account-State)

10. Postsecondary Student Needs

Funding is provided to implement Chapter 421, Laws of 2023 (2SHB 1559), which includes hiring 0.75 FTE benefits navigator per campus and developing a hunger-free and basic needs campus strategic plan by April 1, 2024. (Workforce Education Investment Account-State)

11. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

12. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (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. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

14. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

15. Eastern Washington Higher Ed WFSE

Funding is provided for the Washington Federation of State Employees' collective bargaining agreement with Eastern Washington University, which includes increases of 4 percent in FY 2024 and 3 percent in FY 2025. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

16. Eastern Washington Higher Ed PSE

Funding is provided for the Public Service Employees' (PSE) collective bargaining agreement with Eastern Washington University, which includes increases of 4 percent in FY 2024 and 3 percent in FY 2025. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

17. Eastern Washington HiEd WFSE/UP

Funding is provided for the Washington Federation of State Employees'-Uniformed Personnel collective bargaining agreement, which includes increases of 3.5 percent in each year of the biennium. (General Fund-State; Inst of Hi Ed-Operating Fees 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. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

19. 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)

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; Inst of Hi Ed-Operating Fees Account-Non-Appr)

21. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

22. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

23. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

24. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

Central Washington University

C 475, L23, PV, Sec 609

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	148,424	293,661	442,085
2023 Supplemental	766	0	766
Total 2021-23 Biennium	149,190	293,661	442,851
2023-25 Maintenance Level	154,968	281,777	436,745
Policy Other Changes:			
1. Residency Program	967	0	967
2. Peer Assisted Learning	336	0	336
3. Academic Success Coaching	570	0	570
4. Discipline Specific Tutoring	500	0	500
5. Fund Split Support	1,683	-1,683	0
6. College in High School Fees	8,060	0	8,060
7. Academic Employee Bargaining	36	26	62
8. Crime Victims & Witnesses	25	0	25
9. District Energy Systems	57	0	57
10. Dual Language	844	0	844
11. Lynnwood Police Academy	24	0	24
12. Postsecondary Student Needs	126	0	126
Policy -- Other Total	13,228	-1,657	11,571
Policy Comp Changes:			
13. Non-Rep General Wage Increase	7,265	6,140	13,405
14. Updated PEBB Rate	476	457	933
15. PERS & TRS Plan 1 Benefit Increase	31	32	63
16. PSE CWU Agreement	160	224	384
17. Plan 1 UAAL Rates	-493	-486	-979
18. WFSE CWU Agreement	264	227	491
19. Employee Classification Adjustments	50	84	134
Policy -- Comp Total	7,753	6,678	14,431
Policy Central Services Changes:			
20. Archives/Records Management	1	1	2
21. Audit Services	5	3	8
22. Legal Services	47	34	81
23. CTS Central Services	8	6	14
24. DES Central Services	1	0	1
25. OFM Central Services	49	35	84
26. GOV Central Services	18	13	31
27. Real Estate Services to CSM	-1	0	-1
28. Self-Insurance Liability Premium	29	21	50
Policy -- Central Svcs Total	157	113	270

	NGF-O	Other	Total
Total 2023-25 Biennium	176,106	286,911	463,017
Fiscal Year 2024 Total	86,231	142,969	229,200
Fiscal Year 2025 Total	89,875	143,942	233,817

Comments:

1. Residency Program

Funding is provided for Grow Your Own teacher residency programs in Yakima, Wenatchee, and Moses Lake. The programs will lead to teacher certification with an elementary education endorsement paired with bilingual education, English language learners, or special education. (Workforce Education Investment Account-State)

2. Peer Assisted Learning

Funding is provided to expand the Peer Assisted Learning program. (Workforce Education Investment Account-State)

3. Academic Success Coaching

Funding is provided for graduate and undergraduate success coaches to provide one-on-one coaching for students. (Workforce Education Investment Account-State)

4. Discipline Specific Tutoring

Funding is provided to establish a discipline specific tutoring program, to be offered in-person and online. (Workforce Education Investment Account-State)

5. Fund Split Support

Funding is provided for institutional support in recognition that these costs exceed estimated increases in undergraduate operating fee revenue. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

6. College in High School Fees

Funding is provided for College in the High School (CHS) courses as provided in Chapter 314, Laws of 2023 (2SSB 5048). Beginning September 1, 2023, institutions of higher education must provide enrollment and registration in CHS courses at no cost for students in the 9th, 10th, 11th, and 12th grade at public high schools. (Workforce Education Investment Account-State)

7. Academic Employee Bargaining

Funding is provided for implementation of Chapter 115, Laws of 2023 (SSB 5238), which expands collective bargaining rights to certain student employees. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

8. Crime Victims & Witnesses

Funding is provided to implement Chapter 197, Laws of 2023 (2SHB 1028) that (1) reestablishes the Sexual Assault Forensic Examination Best Practices Advisory Group; (2) extends the statute of limitations for the prosecution of sex offenses; (3) modifies training programs offered by the Criminal Justice Training Commission; and (4) establishes a statewide resource prosecutor for sexual assault cases. (General Fund-State)

9. District Energy Systems

One-time funding is provided for operating costs to implement Chapter 291, Laws of 2023 (2SHB 1390), which requires owners of state campus district energy systems to develop a decarbonization plan by June 2024. (General Fund-State)

10. Dual Language

Funding is provided for dual language expansion programs in Yakima and Des Moines. (Workforce Education Investment Account-State)

11. Lynnwood Police Academy

Funding is provided for the costs of the Criminal Justice Training Center to use classroom and office space at Central Washington University's Lynnwood campus. (General Fund-State)

12. Postsecondary Student Needs

Funding is provided to implement Chapter 421, Laws of 2023 (2SHB 1559), which includes hiring 0.75 FTE benefits navigator per campus and developing a hunger-free and basic needs campus strategic plan by April 1, 2024. (Workforce Education Investment Account-State)

13. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

14. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

15. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

16. PSE CWU Agreement

Funding is provided for the collective bargaining agreement between Central Washington University and the PSE for the 2023-2025 biennium. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

17. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

18. WFSE CWU Agreement

Funding is provided for the Central Washington University WFSE Collective Bargaining Agreement. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

19. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; 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; 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 the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (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, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

25. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

26. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

27. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (General Fund-State)

28. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

The Evergreen State College

C 475, L23, PV, Sec 610

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	77,090	99,037	176,127
2023 Supplemental	39	0	39
Total 2021-23 Biennium	77,129	99,037	176,166
2023-25 Maintenance Level	79,383	100,034	179,417
<i>Policy Other Changes:</i>			
1. Hospital Staffing Standards	163	0	163
2. Student Enrollment	988	0	988
3. Adult and Youth Programming	348	0	348
4. Re-Entry Student Support	206	0	206
5. Academic Employee Bargaining	52	10	62
6. Crime Victims & Witnesses	6	0	6
7. Postsecondary Student Needs	106	0	106
8. LTSS for TBI	480	0	480
9. WSIPP Operating Support	552	0	552
10. DOC - Assessment/Charges Study	200	0	200
11. Conservation District Elections	154	0	154
12. Correctional Industries	50	0	50
13. Adult Corrections Inventory	282	0	282
14. Jail/Juvenile Study	358	0	358
Policy -- Other Total	3,945	10	3,955
<i>Policy Comp Changes:</i>			
15. WFSE Classified	1,834	324	2,158
16. WFSE Classified Law Enforcement	84	15	99
17. Non-Rep General Wage Increase	3,027	825	3,852
18. Updated PEBB Rate	327	95	422
19. PERS & TRS Plan 1 Benefit Increase	30	8	38
20. Plan 1 UAAL Rates	-322	-100	-422
Policy -- Comp Total	4,980	1,167	6,147
<i>Policy Central Services Changes:</i>			
21. Real Estate Services to CSM	-11	-2	-13
22. Archives/Records Management	1	0	1
23. Audit Services	7	1	8
24. Legal Services	74	13	87
25. CTS Central Services	17	3	20
26. DES Central Services	75	13	88
27. OFM Central Services	57	11	68
28. GOV Central Services	21	4	25
29. Self-Insurance Liability Premium	42	7	49

The Evergreen State College

C 475, L23, PV, Sec 610

Dollars In Thousands

	NGF-O	Other	Total
Policy -- Central Svcs Total	283	50	333
Total 2023-25 Biennium	88,591	101,261	189,852
Fiscal Year 2024 Total	44,584	50,497	95,081
Fiscal Year 2025 Total	44,007	50,764	94,771

Comments:

1. Hospital Staffing Standards

One-time funding is provided for the Washington State Institute for Public Policy (WSIPP) to conduct a hospital staffing standards study as required in Chapter 114, Laws of 2023 (E2SSB 5236). A report is due by June 30, 2024. (General Fund-State)

2. Student Enrollment

Funding is provided for student enrollment and retention support, including new student advising, early childhood education support, underserved student support, and Native Pathways Program support. (Workforce Education Investment Account-State)

3. Adult and Youth Programming

One-time funding is provided to expand incarcerated adult educational programs offered at Department of Corrections facilities and the Gateways for Incarcerated Youth Program. (Workforce Education Investment Account-State)

4. Re-Entry Student Support

Funding is provided for re-entry student support staff to provide a direct link between The Evergreen State College's educational programs and transitioning of formerly incarcerated students. (Workforce Education Investment Account-State)

5. Academic Employee Bargaining

Funding is provided for implementation of Chapter 115, Laws of 2023 (SSB 5238), which expands collective bargaining rights to certain student employees. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

6. Crime Victims & Witnesses

Funding is provided to implement Chapter 197, Laws of 2023 (2SHB 1028) that (1) reestablishes the Sexual Assault Forensic Examination Best Practices Advisory Group; (2) extends the statute of limitations for the prosecution of sex offenses; (3) modifies training programs offered by the Criminal Justice Training Commission; and (4) establishes a statewide resource prosecutor for sexual assault cases. (General Fund-State)

7. Postsecondary Student Needs

Funding is provided to implement Chapter 421, Laws of 2023 (2SHB 1559), which includes hiring 0.75 FTE benefits navigator per campus and developing a hunger-free and basic needs campus strategic plan by April 1, 2024. (Workforce Education Investment Account-State)

8. LTSS for TBI

One-time funding is provided for the Washington State Institute for Public Policy (WSIPP) to study the potential need for developing specialized long-term services and supports for adults with traumatic brain injuries. A report is due by June 30, 2025. (General Fund-State)

9. WSIPP Operating Support

Funding is provided to support WSIPP activities. (General Fund-State)

10. DOC - Assessment/Charges Study

One-time funding is provided for WSIPP to study costs to incarcerated individuals and their families, including commissary, education, and phone calls. A report is due June 30, 2025. (General Fund-State)

11. Conservation District Elections

One-time funding is provided for WSIPP to examine the costs associated with conservation district elections. A preliminary report is due December 1, 2023, and a final report is due June 30, 2024. (General Fund-State)

12. Correctional Industries

One-time funding is provided for WSIPP to study the contracting practices goods and services, and manufactured products, made or offered by correctional industries to state agencies and various political subdivisions within the state. The report is due June 30, 2025. (General Fund-State)

13. Adult Corrections Inventory

One-time funding is provided for WSIPP to update its Adult Corrections Inventory of evidence-based, research-based, and promising programs and expand the Inventory to include new programs that were not included in the last published WSIPP inventory in 2018. A preliminary report is due by December 31, 2023, and a final report by December 31, 2024. (General Fund-State)

14. Jail/Juvenile Study

One-time funding is provided for WSIPP to study state jail and juvenile facilities. The report is due December 1, 2024. (General Fund-State)

15. WFSE Classified

Funding is provided for the Evergreen State College in an amount equivalent to a 4 percent general wage increase in FY 2024 and a 3 percent general wage increase in FY 2025, a shift differential rate increase, and one-time lump sum payments for classified staff. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

16. WFSE Classified Law Enforcement

Funding is provided for the Evergreen State College in an amount equivalent to 4.5 percent general wage increase per year for members of the WFSE represented – Uniformed Personnel interest arbitration group as negotiated through collective bargaining. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

17. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

18. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (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. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

20. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

21. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

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. 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)

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 the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (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, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (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 applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

28. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

29. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

Western Washington University

C 475, L23, PV, Sec 611

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	198,289	258,272	456,561
2023 Supplemental	936	0	936
Total 2021-23 Biennium	199,225	258,272	457,497
2023-25 Maintenance Level	207,933	262,671	470,604
Policy Other Changes:			
1. IT Infrastructure Replacement	3,000	0	3,000
2. First-Year Math	366	0	366
3. Writing Instruction	352	0	352
4. Disability Accommodation Counselors	352	0	352
5. First-Year Academic Programs	507	0	507
6. Mental Health First Aid Training	100	0	100
7. SBDC Technical Assistance	150	0	150
8. 2+2 Degree Programs	3,186	0	3,186
9. Master of Social Work	694	0	694
10. Human Services Program	580	0	580
11. Student Support/Outreach	1,000	0	1,000
12. Capital Project Operating Costs	124	0	124
13. Academic Employee Bargaining	10	10	20
14. Crime Victims & Witnesses	23	0	23
15. Student Civic Leaders Initiative	500	0	500
16. Dual Language Educators	2,478	0	2,478
17. Fund Split Support	4,485	-4,485	0
18. Planning Program Stipends	200	0	200
19. Postsecondary Student Needs	118	0	118
20. Special Education Teacher Residency	1,306	0	1,306
Policy -- Other Total	19,531	-4,475	15,056
Policy Comp Changes:			
21. Compensation: WFSE Unit A	573	597	1,170
22. Compensation: WFSE Unit B	422	439	861
23. Compensation: PSE Unit D	556	579	1,135
24. Compensation: WFSE Unit E	101	106	207
25. Compensation: PSE Unit PTE	1,248	1,299	2,547
26. Compensation: FOP Unit F	71	73	144
27. Compensation: FOP Unit G	31	31	62
28. Non-Rep General Wage Increase	6,988	8,970	15,958
29. Updated PEBB Rate	591	839	1,430
30. PERS & TRS Plan 1 Benefit Increase	36	52	88
31. Plan 1 UAAL Rates	-565	-815	-1,380
Policy -- Comp Total	10,052	12,170	22,222

Dollars In Thousands

	NGF-O	Other	Total
Policy Central Services Changes:			
32. Archives/Records Management	1	2	3
33. Audit Services	4	4	8
34. Legal Services	84	87	171
35. CTS Central Services	10	11	21
36. OFM Central Services	77	81	158
37. GOV Central Services	29	30	59
38. Self-Insurance Liability Premium	18	19	37
Policy -- Central Svcs Total	223	234	457
<hr/>			
Total 2023-25 Biennium	237,739	270,600	508,339
Fiscal Year 2024 Total	115,432	132,431	247,863
Fiscal Year 2025 Total	122,307	138,169	260,476

Comments:

1. IT Infrastructure Replacement

One-time funding is provided for the ongoing replacement of critical information technology (IT) infrastructure, including the campus wired and wireless network, campus data center servers and data storage equipment, emergency telephone equipment, and general university classroom audio/video technology. (General Fund-State)

2. First-Year Math

Funding is provided to reduce class sizes in remedial and introductory math courses to improve first-year student retention. (Workforce Education Investment Account-State)

3. Writing Instruction

Funding is provided to expand remedial English 101 courses to improve first-year student retention. (Workforce Education Investment Account-State)

4. Disability Accommodation Counselors

Funding is provided for two disability accommodation counselors at the Disability Access Center. (Workforce Education Investment Account-State)

5. First-Year Academic Programs

Funding is provided to expand first-year seminars and early start programs to improve first-year student retention, including developing an orientation for students receiving the Washington College Grant, focusing on first-generation and traditionally underrepresented students. The program proposal is due to the Legislature by December 1, 2023. (Workforce Education Investment Account-State)

6. Mental Health First Aid Training

Funding is provided for mental health first aid training for faculty. (Workforce Education Investment Account-State)

7. SBDC Technical Assistance

Funding is provided for the Small Business Development Center (SBDC) to increase technical assistance to black, indigenous, and other people of color (BIPOC) small business owners in Whatcom County. (Workforce Education Investment Account-State)

8. 2+2 Degree Programs

Funding is provided to establish new 2+2 undergraduate degree programs in engineering, data science, and sociology at Western on the Peninsulas. (Workforce Education Investment Account-State)

9. Master of Social Work

Funding is provided to establish a Master of Social Work program at Western on the Peninsulas. (Workforce Education Investment Account-State)

10. Human Services Program

Funding is provided to convert the Human Services program at Western on the Peninsulas from self-sustaining to state-supported to reduce tuition rates for students in the program. (Workforce Education Investment Account-State)

11. Student Support/Outreach

Funding is provided for additional student support and outreach services at Western on the Peninsulas. (Workforce Education Investment Account-State)

12. Capital Project Operating Costs

Funding is provided for operations and maintenance of new facilities that will be partially or fully completed during the 2023-25 biennium. This funding provides for the cost of utilities, custodial services, and routine maintenance. (General Fund-State)

13. Academic Employee Bargaining

Funding is provided for implementation of Chapter 115, Laws of 2023 (SSB 5238), which expands collective bargaining rights to certain student employees. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

14. Crime Victims & Witnesses

Funding is provided to implement Chapter 197, Laws of 2023 (2SHB 1028) that (1) reestablishes the Sexual Assault Forensic Examination Best Practices Advisory Group; (2) extends the statute of limitations for the prosecution of sex offenses; (3) modifies training programs offered by the Criminal Justice Training Commission; and (4) establishes a statewide resource prosecutor for sexual assault cases. (General Fund-State)

15. Student Civic Leaders Initiative

One-time funding is provided to the Student Civic Leaders Initiative which provides opportunities for students to gain work experience focused on addressing critical issues facing communities and campuses. (Workforce Education Investment Account-State)

16. Dual Language Educators

Funding is provided for the expansion of bilingual educators' education. (Workforce Education Investment Account-State)

17. Fund Split Support

Funding is provided to institutions of higher education for employee compensation costs in recognition that the costs exceed estimated increases in undergraduate operating fee revenue. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

18. Planning Program Stipends

One-time funding is provided for planning program student studios to assist cities and counties with planning projects. (Workforce Education Investment Account-State)

19. Postsecondary Student Needs

Funding is provided to implement Chapter 421, Laws of 2023 (2SHB 1559), which includes hiring 0.75 FTE benefits navigator per campus and developing a hunger-free and basic needs campus strategic plan by April 1, 2024. (Workforce Education Investment Account-State)

20. Special Education Teacher Residency

Funding is provided to establish and administer a teacher residency program focused on special education instruction beginning in the 2024-25 school year. (Workforce Education Investment Account-State)

21. Compensation: WFSE Unit A

Funding is provided for the collective bargaining agreement between Western Washington University and Bargaining Unit A of the Washington Federation of State Employees, which includes all non-supervisory office and clerical classes. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

22. Compensation: WFSE Unit B

Funding is provided for the collective bargaining agreement between Western Washington University Bargaining Unit B of the Washington Federation of State Employees, which includes all non-supervisory operations classes; and skilled crafts, semi-skilled operatives, unskilled laborers, security, service workers and apprentices. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

23. Compensation: PSE Unit D

Funding is provided for the collective bargaining agreement between Western Washington University Bargaining Unit D of the Public School Employees of Washington, which includes all supervisory/manager classes of clerical or technical employees. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

24. Compensation: WFSE Unit E

Funding is provided for the collective bargaining agreement between Western Washington University and Bargaining Unit E of the Washington Federation of State Employees (WFSE), which includes all supervisory maintenance classes; custodial services, grounds, security, carpentry, electrical, engineer, painter; and plumbers, pipe fitters, and/or steamfitters. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

25. Compensation: PSE Unit PTE

Funding is provided for the collective bargaining agreement between Western Washington University and Bargaining Unit PTE of the Public School Employees of Washington/Professional and Technical Employees, which includes all non-supervisory technical classes. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

26. Compensation: FOP Unit F

Funding is provided for the collective bargaining agreement between Western Washington University and the Fraternal Order of Police, Bargaining Unit F, which represents all non-supervisory uniformed personnel. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

27. Compensation: FOP Unit G

Funding is provided for the collective bargaining agreement between Western Washington University and the Fraternal Order of Police, Bargaining Unit G, which represents all supervisor uniformed personnel. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

28. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

29. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

30. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

31. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

32. 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)

33. 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)

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; Inst of Hi Ed-Operating Fees Account-Non-Appr)

35. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

36. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

37. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

38. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

Community & Technical College System

C 475, L23, PV, Sec 605

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	1,974,494	1,984,605	3,959,099
2023 Supplemental	2,415	0	2,415
Total 2021-23 Biennium	1,976,909	1,984,605	3,961,514
2023-25 Maintenance Level	2,200,142	1,867,216	4,067,358
Policy Other Changes:			
1. Apprenticeships-Policy Development	1,360	0	1,360
2. Capital Project Operating Costs	167	0	167
3. Centers for Excellence	1,262	0	1,262
4. Civic Education and Leadership Prgm	200	0	200
5. College in the High School	500	0	500
6. DEI - Student Trng/Climate	4,221	0	4,221
7. DEI Investments	12,000	0	12,000
8. Dental Therapy Education Program	2,100	0	2,100
9. Equity Plng/Faculty Conversions	4,625	0	4,625
10. Fund Split Support	54,874	-54,874	0
11. Law Enforcement Workforce Workgroup	200	0	200
12. MESA Program Support	904	0	904
13. Nursing Education	3,600	0	3,600
14. Refugee Education	3,000	0	3,000
15. Renton Technical College Pilot Prgm	580	0	580
16. College in High School Fees	7,470	0	7,470
17. Nurse Supply	882	0	882
18. CTE Dual Credit Pilot	700	0	700
19. Students Experiencing Homelessness	3,718	0	3,718
20. Northwest Maritime Apprenticeship	200	0	200
21. Seattle Maritime Academy	855	0	855
22. Postsecondary Student Needs	5,236	0	5,236
23. Supply Chain Trucking Grants	1,000	0	1,000
Policy -- Other Total	109,654	-54,874	54,780
Policy Comp Changes:			
24. Employee Classification Adjustments	382	198	580
25. Highline College CBA	743	247	990
26. Non-Rep General Wage Increase	28,469	22,789	51,258
27. PERS & TRS Plan 1 Benefit Increase	440	311	751
28. Plan 1 UAAL Rates	-7,762	-4,820	-12,582
29. Updated PEBB Rate	7,441	4,649	12,090
30. WFSE Community College Coalition	13,299	10,205	23,504
31. WPEA Community College Coalition	11,536	8,021	19,557
32. Yakima Valley College CBA	842	281	1,123

Community & Technical College System

C 475, L23, PV, Sec 605

Dollars In Thousands

	NGF-O	Other	Total
Policy -- Comp Total	55,390	41,881	97,271
Policy Central Services Changes:			
33. Administrative Hearings	4	1	5
34. Archives/Records Management	14	5	19
35. Audit Services	65	21	86
36. CTS Central Services	91	30	121
37. DES Central Services	199	66	265
38. GOV Central Services	277	92	369
39. Legal Services	623	208	831
40. OFM Central Services	744	248	992
41. Real Estate Services to CSM	-170	-56	-226
42. Self-Insurance Liability Premium	437	146	583
Policy -- Central Svcs Total	2,284	761	3,045
Total 2023-25 Biennium	2,367,470	1,854,984	4,222,454
Fiscal Year 2024 Total	1,147,343	923,994	2,071,337
Fiscal Year 2025 Total	1,220,127	930,990	2,151,117

Comments:

1. Apprenticeships-Policy Development

Funding is provided for the State Board for Community and Technical Colleges (SBCTC) to continue to implement the state registered apprenticeship provisions in Chapter 166, Laws of 2022 (E2SSB 5764) in the 2023-25 biennium. (Workforce Education Investment Account-State)

2. Capital Project Operating Costs

Funding is provided for operations and maintenance of new facilities that will be partially or fully completed during the 2023-25 biennium. This funding provides for the cost of utilities, custodial services, and routine maintenance. (General Fund-State)

3. Centers for Excellence

Funding is provided to support the Community and Technical College (CTC) System's 12 industry-specific Centers of Excellence. (Workforce Education Investment Account-State)

4. Civic Education and Leadership Prgm

One-time funding is provided for the Everett Community College Parent Leadership Training Institute to recruit and train new course instructors to build capacity. (Workforce Education Investment Account-State)

5. College in the High School

Funding is provided for Olympic College to partner with regional high schools for College in the High School (CHS) courses on-site at one or more regional high schools. (Workforce Education Investment Account-State)

6. DEI - Student Trng/Climate

Funding is provided for SBCTC to continue to implement diversity equity and inclusion (DEI) provisions in Chapter 275, Laws of 2021 (E2SSB 5227) in the 2023-25 biennium. (Workforce Education Investment Account-State)

7. DEI Investments

One-time funding is provided to support community and technical colleges' ongoing DEI initiatives, including further implementing college strategic plans and closing equity gaps. (Workforce Education Investment Account-State)

8. Dental Therapy Education Program

Funding is provided for the Skagit Valley College dental therapy education program. (Workforce Education Investment Account-State)

9. Equity Png/Faculty Conversions

Funding is provided for SBCTC to continue to implement the equity and access provisions in Chapter 272, Laws of 2021 (E2SSB 5194) in the 2023-25 biennium. (Workforce Education Investment Account-State)

10. Fund Split Support

Funding is provided to institutions of higher education for employee compensation costs in recognition that the costs exceed estimated increases in undergraduate operating fee revenue. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

11. Law Enforcement Workforce Workgroup

Funding is provided to SBCTC to work with interested parties, organizations, and entities in law enforcement to assess recruitment and retention challenges and develop recommendations to meet law enforcements workforce needs. A report is due to the Legislature and the Governor by October 1, 2024. (Workforce Education Investment Account-State)

12. MESA Program Support

Funding is provided for an inflationary increase for the Math Engineering Science Achievement (MESA) Transfer Prep program in the CTC System. (Workforce Education Investment Account-State)

13. Nursing Education

Funding is provided to increase the number of slots in nursing programs by 200 in the 2023-25 biennium. A coordinated progress report with the Student Achievement Council is due to the Legislature by June 1, 2023, and a final report is due by December 1, 2024. (Workforce Education Investment Account-State)

14. Refugee Education

Funding is provided for adult education for refugees and immigrants who have arrived in the state on or after July 1, 2021, and are eligible for federal refugee resettlement services, including those from Afghanistan and Ukraine. (Workforce Education Investment Account-State)

15. Renton Technical College Pilot Prgm

One-time funding is provided to Renton Technical College for outreach and participation in Running Start and adult education programs. Funding is also provided for the college to award full tuition and fees to students who attend the college and graduated high school in Renton. A report on the number of students utilizing the funding must be submitted to the Legislature by January 15, 2024. (General Fund-State; Workforce Education Investment Account-State)

16. College in High School Fees

Funding is provided for CHS courses as provided in Chapter 314, Laws of 2023 (2SSB 5048). Beginning September 1, 2023, institutions of higher education must provide enrollment and registration in CHS courses at no cost for students in the 9th, 10th, 11th, and 12th grade at public high schools. (Workforce Education Investment Account-State)

17. Nurse Supply

Funding is provided for the SBCTC to develop a plan to train more nurses and to design and implement an online curriculum and pathway to earn a licensed practical nursing credential, as provided in Chapter 126, Laws of 2023 (E2SSB 5582). A report on the plan is due to the Legislature by December 1, 2024. (Workforce Education Investment Account-State)

18. CTE Dual Credit Pilot

Funding is provided to establish a pilot program to increase career and technical education (CTE) dual credit participation and credential attainment. A preliminary report is due to the Legislature by December 10, 2024, and a final report is due by December 10, 2025. (Workforce Education Investment Account-State)

19. Students Experiencing Homelessness

Funding is provided for all 34 community and technical colleges to participate in the students experiencing homelessness program, as provided in Chapter 339, Laws of 2023 (ESSB 5702). (Workforce Education Investment Account-State)

20. Northwest Maritime Apprenticeship

Funding is provided for Bellingham Technical College for the Northwest Maritime Apprenticeship Program. (Workforce Education Investment Account-State)

21. Seattle Maritime Academy

One-time funding is provided for Seattle Central College for partnership with the Seattle Maritime Academy. The College must enter into a memorandum of agreement with Washington State Ferries. A joint training program, and recruitment and operational plans must be submitted to the Legislature by December 1, 2023. (Workforce Education Investment Account-State)

22. Postsecondary Student Needs

Funding is provided to implement Chapter 421, Laws of 2023 (2SHB 1559), which includes hiring 0.75 FTE benefits navigator per campus, developing a hunger-free and basic needs campus strategic plan by April 1, 2024, and for a pilot program to provide free and low-cost meal plans or vouchers at four college districts. (Workforce Education Investment Account-State)

23. Supply Chain Trucking Grants

One-time funding is provided to expand the Supply Chain Trucking Workforce Development Grant Program. (General Fund-State)

24. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

25. Highline College CBA

Classified employees at Highline College are represented by the Washington Public Employee Association (WPEA). Highline and Yakima Valley Colleges bargain independently and are not part of the Governor's statewide higher education bargaining coalition. This request would provide funding for the newly bargained labor agreement between Highline College and the WPEA for the 2023-25 biennium. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

26. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

27. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

28. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

29. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

30. WFSE Community College Coalition

Funding is provided for the collective bargaining agreement reached with the WFSE Community College Coalition. Funding is provided for general wage increase of 4 percent effective July 1, 2023, and 3 percent effective July 1, 2024, lump sum payments, recruitment and retention payments, shift premiums, and class-specific salary adjustments. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

31. WPEA Community College Coalition

Funding is included for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022 and continuously employed through July 1, 2023; shift premium increase for eligible shifts from \$1 to \$2.50 per eligible hour; and a COVID-19 booster incentive of \$1,000. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

32. Yakima Valley College CBA

Funding is provided for the collective bargaining agreement reached between Yakima Valley College and the Washington Public Employees' Association. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

33. Administrative Hearings

Adjustments are made to reflect each agency's anticipated cost of administrative hearings conducted by the Office of Administrative Hearings. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

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; Inst of Hi Ed-Operating Fees Account-Non-Appr)

35. 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)

36. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

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, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

38. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

39. 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)

40. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

41. Real Estate Services to CSM

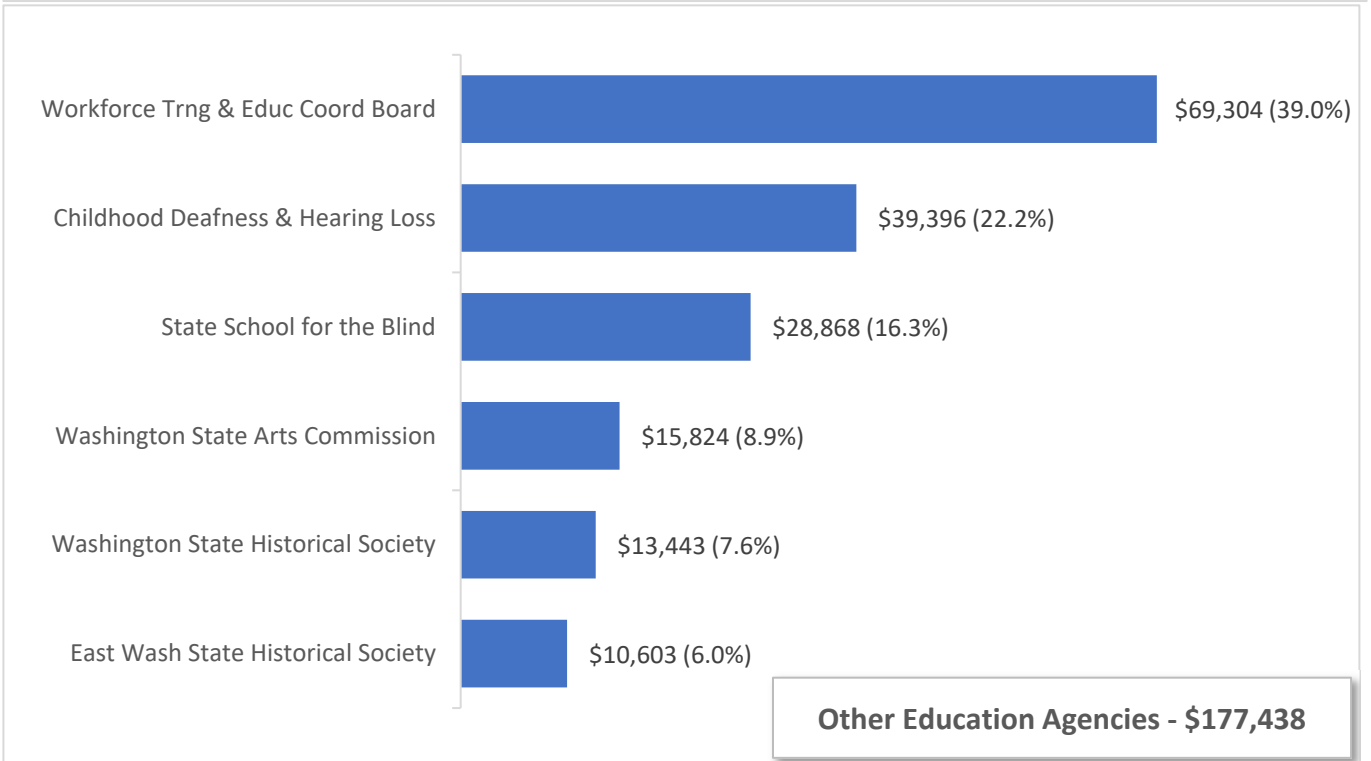
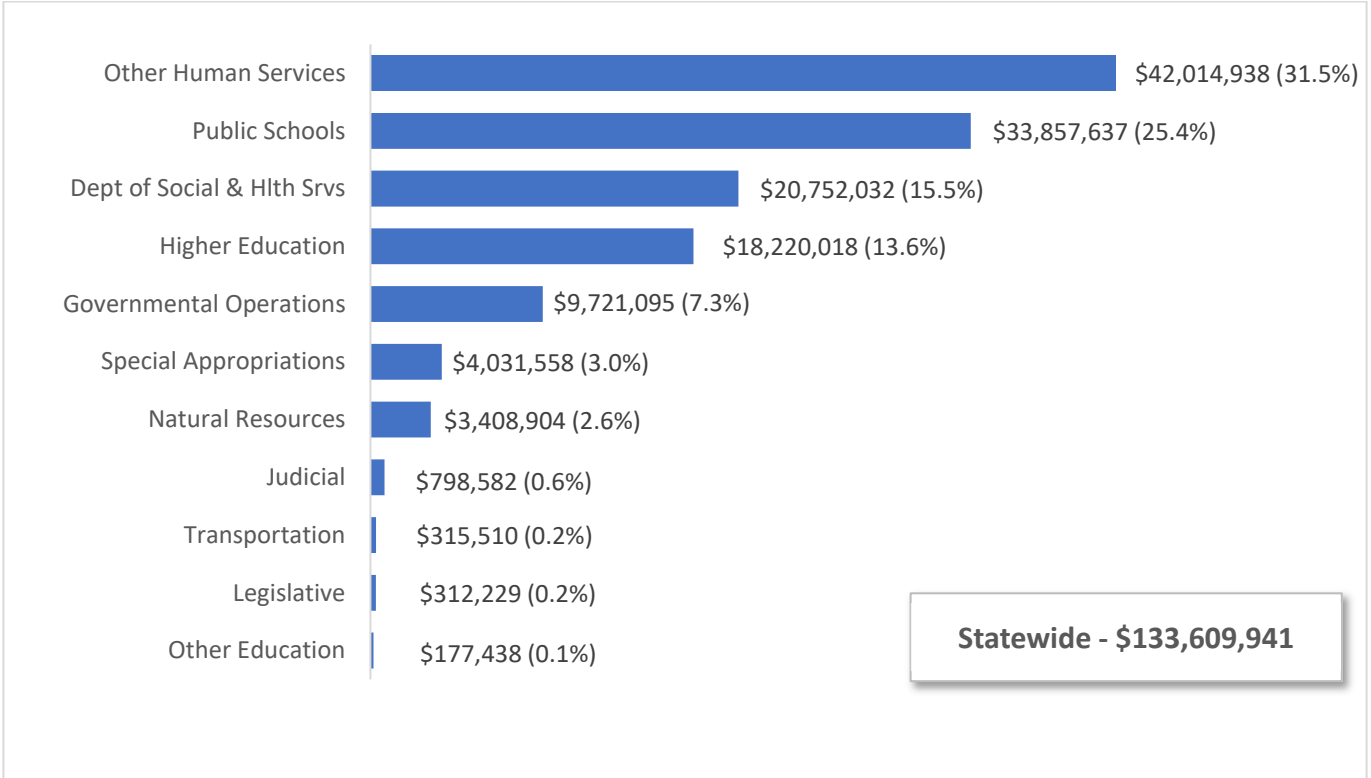
Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

42. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

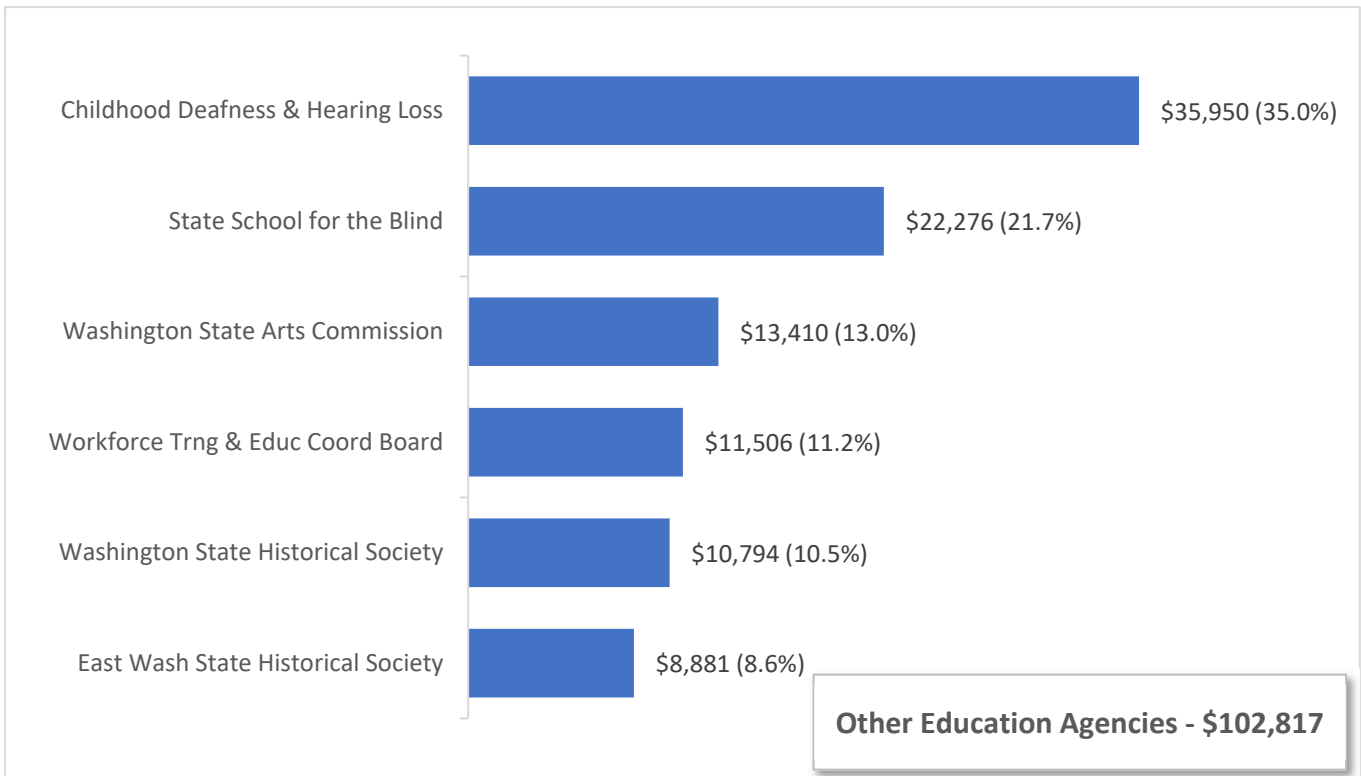
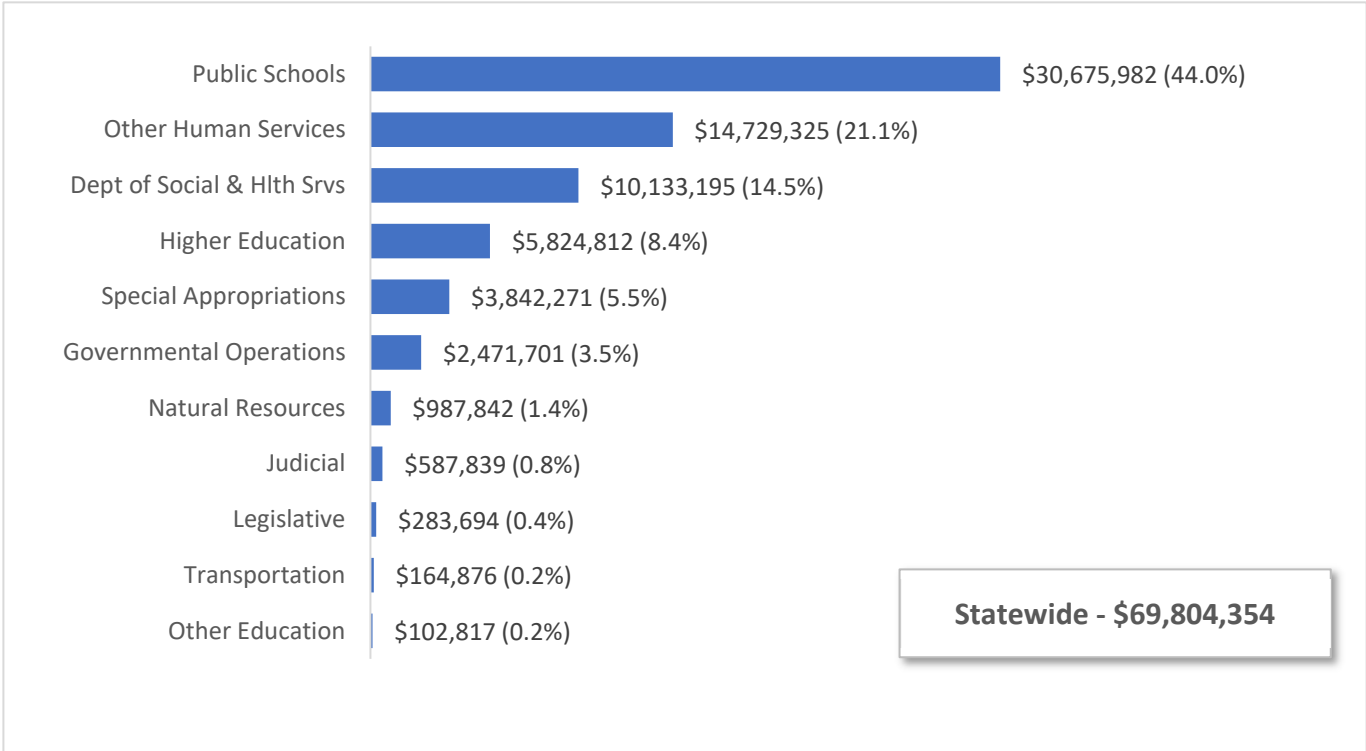
2023-25 Operating Budget
STATEWIDE & OTHER EDUCATION AGENCIES
Total Budgeted Funds

Dollars in Thousands with Percent of Total



2023-25 Operating Budget
STATEWIDE & OTHER EDUCATION AGENCIES
Funds Subject to Outlook

Dollars in Thousands with Percent of Total



State School for the Blind

C 475, L23, PV, Sec 615

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	19,217	6,326	25,543
2023 Supplemental	191	0	191
Total 2021-23 Biennium	19,408	6,326	25,734
2023-25 Maintenance Level	19,688	6,389	26,077
Policy Other Changes:			
1. Equity and Inclusion Outreach	859	0	859
2. Digital Accessibility Coordinator	293	0	293
Policy -- Other Total	1,152	0	1,152
Policy Comp Changes:			
3. WFSE General Government	819	41	860
4. WPEA General Government	414	238	652
5. Non-Rep Recruitment/Retention	15	1	16
6. Non-Rep General Wage Increase	235	16	251
7. PERS & TRS Plan 1 Benefit Increase	8	0	8
8. Plan 1 UAAL Rates	-339	-107	-446
9. Vaccine Booster Incentive	13	1	14
10. Employee Classification Adjustments	29	0	29
11. Updated PEBB Rate	70	13	83
Policy -- Comp Total	1,264	203	1,467
Policy Central Services Changes:			
12. Archives/Records Management	1	0	1
13. Audit Services	2	0	2
14. Legal Services	5	0	5
15. CTS Central Services	57	0	57
16. DES Central Services	1	0	1
17. OFM Central Services	77	0	77
18. GOV Central Services	29	0	29
Policy -- Central Svcs Total	172	0	172
Total 2023-25 Biennium	22,276	6,592	28,868
Fiscal Year 2024 Total	11,090	4,209	15,299
Fiscal Year 2025 Total	11,186	2,383	13,569

Comments:

1. Equity and Inclusion Outreach

Funding is provided to support outreach services at the Washington State School for the Blind (WSSB) to provide services to all blind or low-vision (BLV) children, school districts, and agencies across Washington. (General Fund-State)

2. Digital Accessibility Coordinator

Funding is provided to hire one information technology expert focused on digital accessibility and equity. (General Fund-State)

3. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (General Fund-State; School for the Blind Account-Non-Appr)

4. WPEA General Government

Funding is provided for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022, and continuously employed through July 1, 2023, shift premium increase for eligible shifts from \$1 to \$2.50 per eligible hour; and a COVID-19 booster incentive of \$1,000. (General Fund-State; School for the Blind Account-Non-Appr)

5. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; School for the Blind Account-Non-Appr)

6. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; School for the Blind Account-Non-Appr)

7. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

8. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State; School for the Blind Account-Non-Appr)

9. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; School for the Blind Account-Non-Appr)

10. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State)

11. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; School for the Blind Account-Non-Appr)

12. Archives/Records Management

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

13. Audit Services

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

14. Legal Services

Adjustments are made for each agency's anticipated cost of 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)

15. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

16. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

17. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

18. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State)

Washington Center for Deaf & Hard of Hearing Youth

C 475, L23, PV, Sec 616

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	31,212	396	31,608
2023 Supplemental	300	0	300
Total 2021-23 Biennium	31,512	396	31,908
2023-25 Maintenance Level	32,001	396	32,397
Policy Other Changes:			
1. Statewide Outreach Program	1,028	0	1,028
2. Campus Program	446	0	446
3. Program Support Staff	563	0	563
4. Local Funding Adjustment	0	3,050	3,050
Policy -- Other Total	2,037	3,050	5,087
Policy Comp Changes:			
5. WFSE General Government	1,186	0	1,186
6. WPEA General Government	669	0	669
7. Non-Rep Recruitment/Retention	12	0	12
8. Non-Rep General Wage Increase	167	0	167
9. PERS & TRS Plan 1 Benefit Increase	11	0	11
10. Plan 1 UAAL Rates	-489	0	-489
11. Vaccine Booster Incentive	10	0	10
12. Employee Classification Adjustments	8	0	8
13. Updated PEBB Rate	104	0	104
Policy -- Comp Total	1,678	0	1,678
Policy Central Services Changes:			
14. Archives/Records Management	2	0	2
15. Audit Services	2	0	2
16. Legal Services	15	0	15
17. CTS Central Services	61	0	61
18. DES Central Services	29	0	29
19. OFM Central Services	95	0	95
20. GOV Central Services	36	0	36
21. Real Estate Services to CSM	-19	0	-19
22. Self-Insurance Liability Premium	13	0	13
Policy -- Central Svcs Total	234	0	234
Total 2023-25 Biennium	35,950	3,446	39,396
Fiscal Year 2024 Total	17,953	1,697	19,650
Fiscal Year 2025 Total	17,997	1,749	19,746

Comments:**1. Statewide Outreach Program**

Funding is provided to support the Center for Deafness and Hard of Hearing Youth (CDHY) Outreach Team services and the continued expansion of services at the local, regional, and statewide levels. (General Fund-State)

2. Campus Program

Funding is provided to support the Washington School for the Deaf (WSD) campus operations. (General Fund-State)

3. Program Support Staff

Funding is provided to increase staffing in the business and human resources departments to manage increasing workloads and to staff and train employees. (General Fund-State)

4. Local Funding Adjustment

Local funding and FTE authority are provided to hire staff for two new programs funded from outside sources. One establishes a regional center focusing on early language acquisition, and the other creates a Science, Technology, Engineering, and Math Transition Education Program. (General Fund-Local)

5. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (General Fund-State)

6. WPEA General Government

Funding is provided for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022, and continuously employed through July 1, 2023, shift premium increase for eligible shifts from \$1 to \$2.50 per eligible hour; and a COVID-19 booster incentive of \$1,000. (General Fund-State)

7. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State)

8. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State)

9. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

10. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State)

11. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State)

12. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State)

13. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State)

14. Archives/Records Management

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

15. Audit Services

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

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)

17. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

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, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

19. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

20. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State)

21. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (General Fund-State)

22. Self-Insurance Liability Premium

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

Workforce Training & Education Coordinating Board

C 475, L23, PV, Sec 614

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	8,087	56,622	64,709
2023-25 Maintenance Level	8,829	56,448	65,277
<i>Policy Other Changes:</i>			
1. Nurse Supply	256	0	256
2. Behavioral Health Workforce	84	0	84
3. Clean Technology Advisory Committee	0	904	904
4. Integrated Data Sharing	184	0	184
5. Healthcare Provider Curriculum	0	250	250
6. Incumbent Healthcare Worker Grant	2,000	0	2,000
7. WEIA Board Administration	-140	0	-140
Policy -- Other Total	2,384	1,154	3,538
<i>Policy Comp Changes:</i>			
8. WFSE General Government	195	128	323
9. Non-Rep Recruitment/Retention	5	4	9
10. Non-Rep General Wage Increase	66	56	122
11. Updated PEBB Rate	13	11	24
12. PERS & TRS Plan 1 Benefit Increase	4	2	6
13. Plan 1 UAAL Rates	-41	-32	-73
14. Vaccine Booster Incentive	4	4	8
Policy -- Comp Total	246	173	419
<i>Policy Central Services Changes:</i>			
15. Legal Services	3	2	5
16. CTS Central Services	11	7	18
17. DES Central Services	13	9	22
18. OFM Central Services	16	2	18
19. GOV Central Services	4	3	7
Policy -- Central Svcs Total	47	23	70
Total 2023-25 Biennium	11,506	57,798	69,304
Fiscal Year 2024 Total	5,979	27,430	33,409
Fiscal Year 2025 Total	5,527	30,368	35,895

Comments:

1. Nurse Supply

Funding is provided for a marketing plan, as provided in Chapter 126, Laws of 2023 (E2SSB 5582). Funding for the Licensed Practical Nurse Apprenticeship Program was provided in the 2022 supplemental operating budget. (Workforce Education Investment Account-State)

2. Behavioral Health Workforce

One-time funding is provided to implement Chapter 425, Laws of 2023 (2SHB 1724), which includes staff to assist the Department of Health with review of access and credential processes of certain behavioral health professions. (Workforce Education Investment Account-State)

3. Clean Technology Advisory Committee

Funding is provided to implement Chapter 231, Laws of 2023 (2SHB 1176), which includes facilitation of the Clean Energy Advisory Committee, along with support from the Employment Security Department and the Department of Commerce. This committee will convene stakeholders to study the effects on the workforce of policies enacted to mitigate climate change. This funding will also support a one-time study in FY 2024. (Climate Commitment Account-State)

4. Integrated Data Sharing

One-time funding is provided for a full-time information technology (IT) position to collaborate with other state workforce agencies to establish and support a governance structure that provides strategic direction on cross-organizational information technology projects. A report is due by September 1, 2023, and September 1, 2024. (General Fund-State)

5. 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)

6. Incumbent Healthcare Worker Grant

Funding is provided for the Workforce Training and Education Coordinating Board (WTECB) to award incumbent healthcare worker training matching grants to labor-management partnerships for workers pursuing job advancement and enhancement through college readiness, apprenticeship, degree, certification, or professional development. (Workforce Education Investment Account-State)

7. WEIA Board Administration

Savings is achieved with moving the staffing of the Workforce Education Investment Accountability and Oversight (WEIAO) Board to the Washington Student Achievement Council, as provided in Chapter 282, Laws of 2023 (ESB 5534). WTECB staffed the WEIAO Board since it was established in 2019. (Workforce Education Investment Account-State)

8. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (General Fund-State; General Fund-Federal; Tuition Recovery Trust Fund-Non-Appr)

9. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; General Fund-Federal)

10. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; General Fund-Federal)

11. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; General Fund-Federal; Tuition Recovery Trust Fund-Non-Appr)

12. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State; General Fund-Federal)

13. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State; General Fund-Federal; Tuition Recovery Trust Fund-Non-Appr)

14. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; General Fund-Federal)

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; General Fund-Federal)

16. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal; Tuition Recovery Trust Fund-Non-Appr)

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, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal; Tuition Recovery Trust Fund-Non-Appr)

18. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal; Tuition Recovery Trust Fund-Non-Appr)

19. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State; General Fund-Federal; Tuition Recovery Trust Fund-Non-Appr)

Washington State Arts Commission

C 475, L23, PV, Sec 617

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	7,548	5,357	12,905
2023 Supplemental	27	0	27
Total 2021-23 Biennium	7,575	5,357	12,932
2023-25 Maintenance Level	9,205	2,367	11,572
Policy Other Changes:			
1. Tribal Cultural Affairs Program	1,735	0	1,735
2. Youth Arts Leadership Program	174	0	174
3. Billy Frank Jr Statue Costs	1,143	0	1,143
4. Maintain State-Owned Public Art	288	0	288
5. Therapeutic Arts	500	0	500
Policy -- Other Total	3,840	0	3,840
Policy Comp Changes:			
6. WFSE General Government	104	15	119
7. Non-Rep Recruitment/Retention	11	3	14
8. Non-Rep General Wage Increase	122	31	153
9. Updated PEBB Rate	14	3	17
10. PERS & TRS Plan 1 Benefit Increase	4	0	4
11. Plan 1 UAAL Rates	-38	-7	-45
12. Vaccine Booster Incentive	10	2	12
Policy -- Comp Total	227	47	274
Policy Central Services Changes:			
13. Legal Services	1	0	1
14. CTS Central Services	78	0	78
15. DES Central Services	41	0	41
16. OFM Central Services	15	0	15
17. GOV Central Services	6	0	6
18. Real Estate Services to CSM	-3	0	-3
Policy -- Central Svcs Total	138	0	138
Total 2023-25 Biennium	13,410	2,414	15,824
Fiscal Year 2024 Total	6,615	1,419	8,034
Fiscal Year 2025 Total	6,795	995	7,790

Comments:

1. Tribal Cultural Affairs Program

Funding is provided to develop and implement the Tribal Cultural Affairs Program, including \$1.0 million in grants to be distributed each biennium. (General Fund-State)

2. Youth Arts Leadership Program

Funding is provided for the Washington Youth Arts Leadership (WAYAL) program and to hire a program specialist to administer the program. The WAYAL program selects a yearly cohort of youth and youth adults from across the state to participate in arts policy, provide input on legislation, and serve on grant panels. (General Fund-State)

3. Billy Frank Jr Statue Costs

Funding is provided for implementation of Chapter 387, Laws of 2023 (2SHB 1639), which modifies the tasks of the Billy Frank Jr. National Statuary Hall Selection Committee and permits the use of General Fund-State to supplement the statue replacement project. (General Fund-State)

4. Maintain State-Owned Public Art

Funding is provided for a technician to perform safety checks and regular maintenance on the Washington State Arts Commission's collection of public art. (General Fund-State)

5. Therapeutic Arts

Funding is provided for in-person and online arts engagement programming for underserved adults. (General Fund-State)

6. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (General Fund-State; General Fund-Federal)

7. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; General Fund-Federal)

8. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; General Fund-Federal)

9. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; General Fund-Federal)

10. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

11. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State; General Fund-Federal)

12. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; General Fund-Federal)

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 the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (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, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

16. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

17. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State)

18. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (General Fund-State)

Washington State Historical Society

C 475, L23, PV, Sec 618

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	9,148	2,579	11,727
2023 Supplemental	79	0	79
Total 2021-23 Biennium	9,227	2,579	11,806
2023-25 Maintenance Level	9,045	2,579	11,624
Policy Other Changes:			
1. DEI Specialist to Full Time	84	0	84
2. Grants & Sponsorship Manager	205	0	205
3. Assistant Curator	178	0	178
4. Billy Frank Jr. Statue	8	70	78
5. Museums Connect Initiative	200	0	200
6. First Flight Centennial	341	0	341
7. Research Facility Security Staff	158	0	158
Policy -- Other Total	1,174	70	1,244
Policy Comp Changes:			
8. Employee Classification Adjustments	20	0	20
9. WFSE General Government	315	0	315
10. Non-Rep Recruitment/Retention	14	0	14
11. Non-Rep General Wage Increase	153	0	153
12. Updated PEBB Rate	30	0	30
13. PERS & TRS Plan 1 Benefit Increase	6	0	6
14. Plan 1 UAAL Rates	-69	0	-69
15. Vaccine Booster Incentive	12	0	12
Policy -- Comp Total	481	0	481
Policy Central Services Changes:			
16. Audit Services	2	0	2
17. Legal Services	4	0	4
18. CTS Central Services	5	0	5
19. DES Central Services	47	0	47
20. OFM Central Services	26	0	26
21. GOV Central Services	10	0	10
Policy -- Central Svcs Total	94	0	94
Total 2023-25 Biennium	10,794	2,649	13,443
Fiscal Year 2024 Total	5,327	1,474	6,801
Fiscal Year 2025 Total	5,467	1,175	6,642

Comments:**1. DEI Specialist to Full Time**

Funding is provided to increase the Washington State Historical Society's diversity, equity, and inclusion (DEI) specialist from part-time to full-time. (General Fund-State)

2. Grants & Sponsorship Manager

Funding is provided for a grant and sponsorship manager position to secure and manage federal grant awards and philanthropic donations which support collections management, exhibitions, and other specific projects. (General Fund-State)

3. Assistant Curator

Funding is provided for an exhibitions curator to research and develop exhibition content for original exhibitions, and to develop panel and traveling exhibitions. (General Fund-State)

4. Billy Frank Jr. Statue

Funding is provided for implementation of Chapter 387, Laws of 2023 (2SHB 1639), which modifies the tasks of the Billy Frank Jr. National Statuary Hall Selection Committee and permits the use of General Fund-State to supplement the statue replacement project. (General Fund-State; Local Museum Account-Wa St Historical Society-Local)

5. Museums Connect Initiative

Funding is provided to support rural or volunteer-run museums and place-based heritage organizations via the Museums Connect Initiative. (General Fund-State)

6. First Flight Centennial

Funding is provided to organize a centennial celebration of the first round-the-world flight, in coordination with statewide organizations specializing in the preservation of Washington aviation history. (General Fund-State)

7. Research Facility Security Staff

Funding is provided for a security guard at the Washington State Historical Society research facility. (General Fund-State)

8. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State)

9. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (General Fund-State)

10. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State)

11. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State)

12. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State)

13. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

14. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State)

15. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State)

16. Audit Services

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

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. (General Fund-State)

18. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-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, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

20. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

21. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State)

Eastern Washington State Historical Society

C 475, L23, PV, Sec 619

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	7,576	2,024	9,600
2023 Supplemental	0	250	250
Total 2021-23 Biennium	7,576	2,274	9,850
2023-25 Maintenance Level	7,989	1,678	9,667
Policy Other Changes:			
1. Director of Support Services	206	0	206
2. IT Support Personnel	104	0	104
3. Land Acknowledgement Design	42	0	42
4. American Indian Canoe Carving	65	0	65
Policy -- Other Total	417	0	417
Policy Comp Changes:			
5. Employee Classification Adjustments	18	6	24
6. Non-Rep Recruitment/Retention	35	5	40
7. Non-Rep General Wage Increase	299	23	322
8. Updated PEBB Rate	22	1	23
9. PERS & TRS Plan 1 Benefit Increase	5	0	5
10. Plan 1 UAAL Rates	-54	0	-54
11. Vaccine Booster Incentive	36	9	45
Policy -- Comp Total	361	44	405
Policy Central Services Changes:			
12. Audit Services	2	0	2
13. Legal Services	9	0	9
14. CTS Central Services	4	0	4
15. DES Central Services	69	0	69
16. OFM Central Services	21	0	21
17. GOV Central Services	8	0	8
18. Self-Insurance Liability Premium	1	0	1
Policy -- Central Svcs Total	114	0	114
Total 2023-25 Biennium	8,881	1,722	10,603
Fiscal Year 2024 Total	4,429	985	5,414
Fiscal Year 2025 Total	4,452	737	5,189

Comments:

1. Director of Support Services

Funding is provided for a director of support services to oversee facilities, security, and visitor service staff, as well as capital budget issues. (General Fund-State)

2. IT Support Personnel

Funding is provided for an on-site IT position to supplant existing funding for an IT contractor. (General Fund-State)

3. Land Acknowledgement Design

Funding is provided for contracted services to design a permanent land acknowledgement installation on the museum campus in collaboration with the Spokane Tribe of Indians. (General Fund-State)

4. American Indian Canoe Carving

Funding is provided to continue the canoe carving program in collaboration with the Upper Columbia United Tribes. (General Fund-State)

5. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State; Local Museum Account-E Wa St Historical Society-Non-Appr)

6. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; Local Museum Account-E Wa St Historical Society-Non-Appr)

7. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; Local Museum Account-E Wa St Historical Society-Non-Appr)

8. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; Local Museum Account-E Wa St Historical Society-Non-Appr)

9. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

10. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Retirement system funding). (General Fund-State)

11. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; Local Museum Account-E Wa St Historical Society-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)

14. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (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, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

16. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

17. GOV Central Services

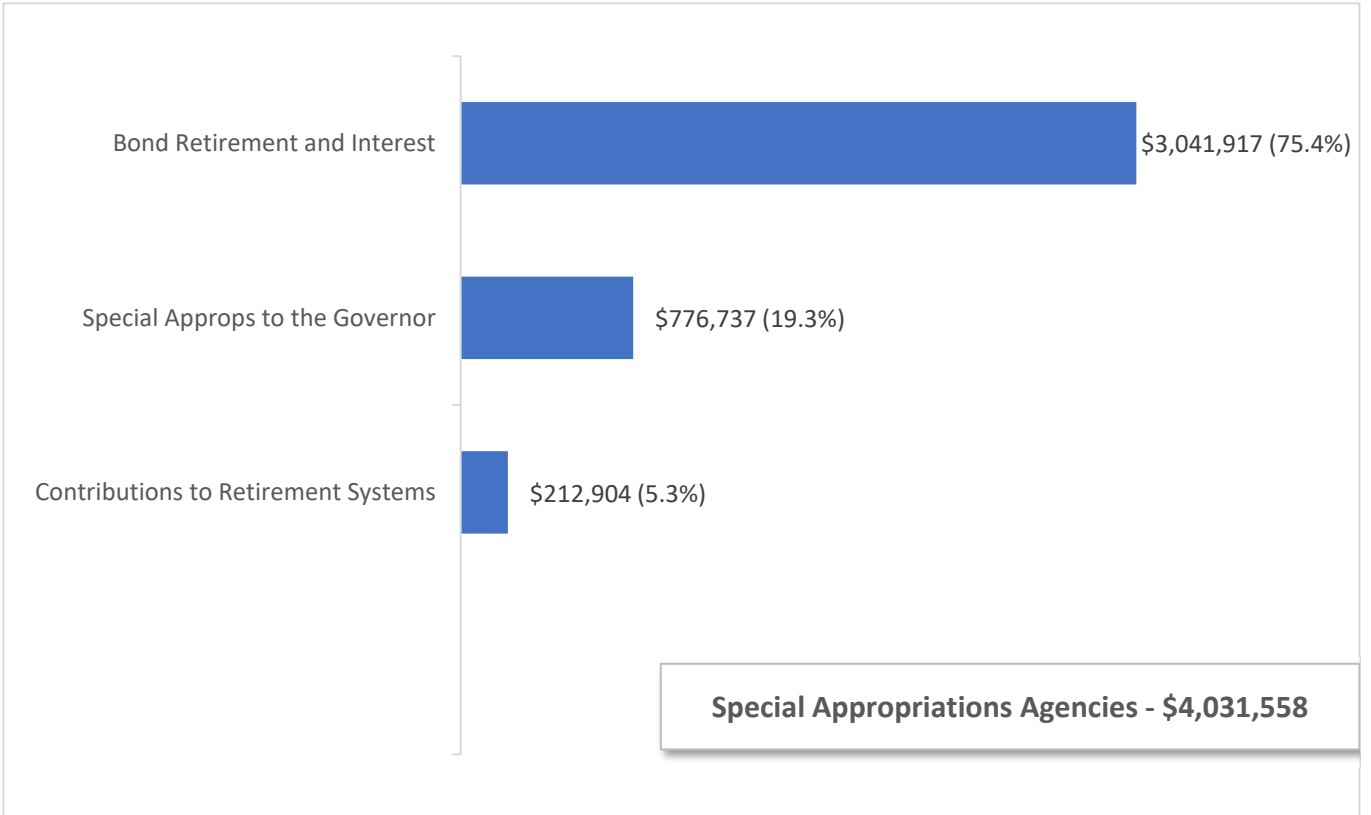
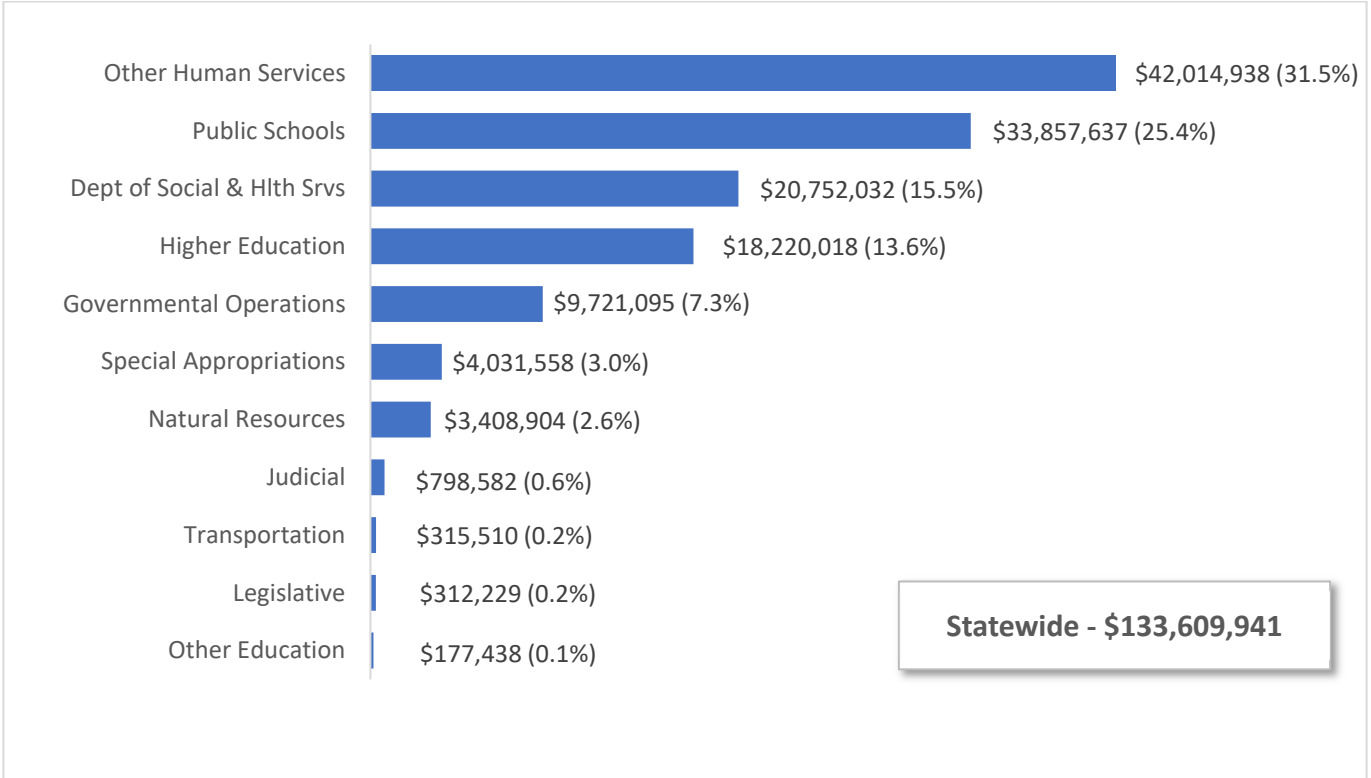
Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State)

18. Self-Insurance Liability Premium

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

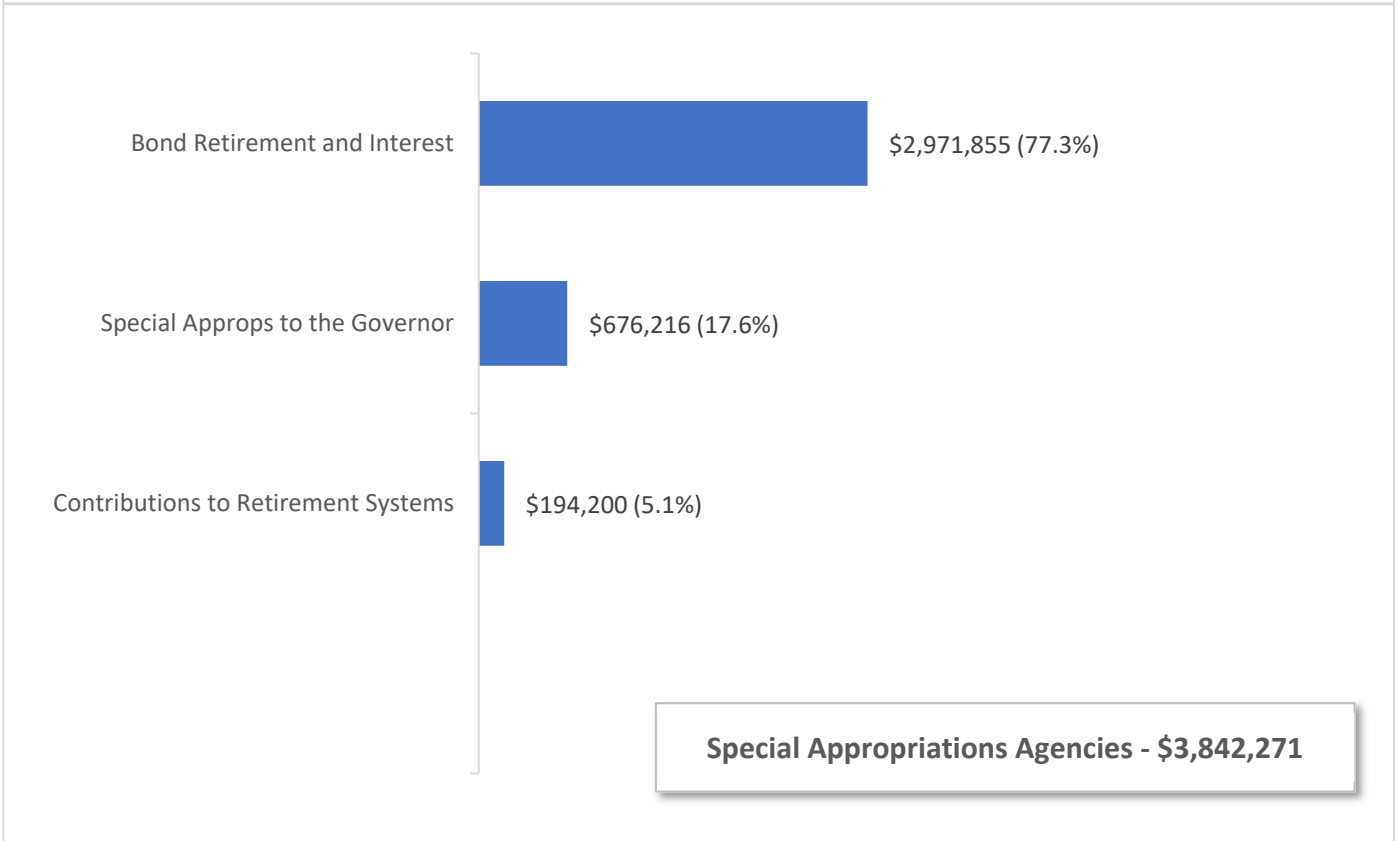
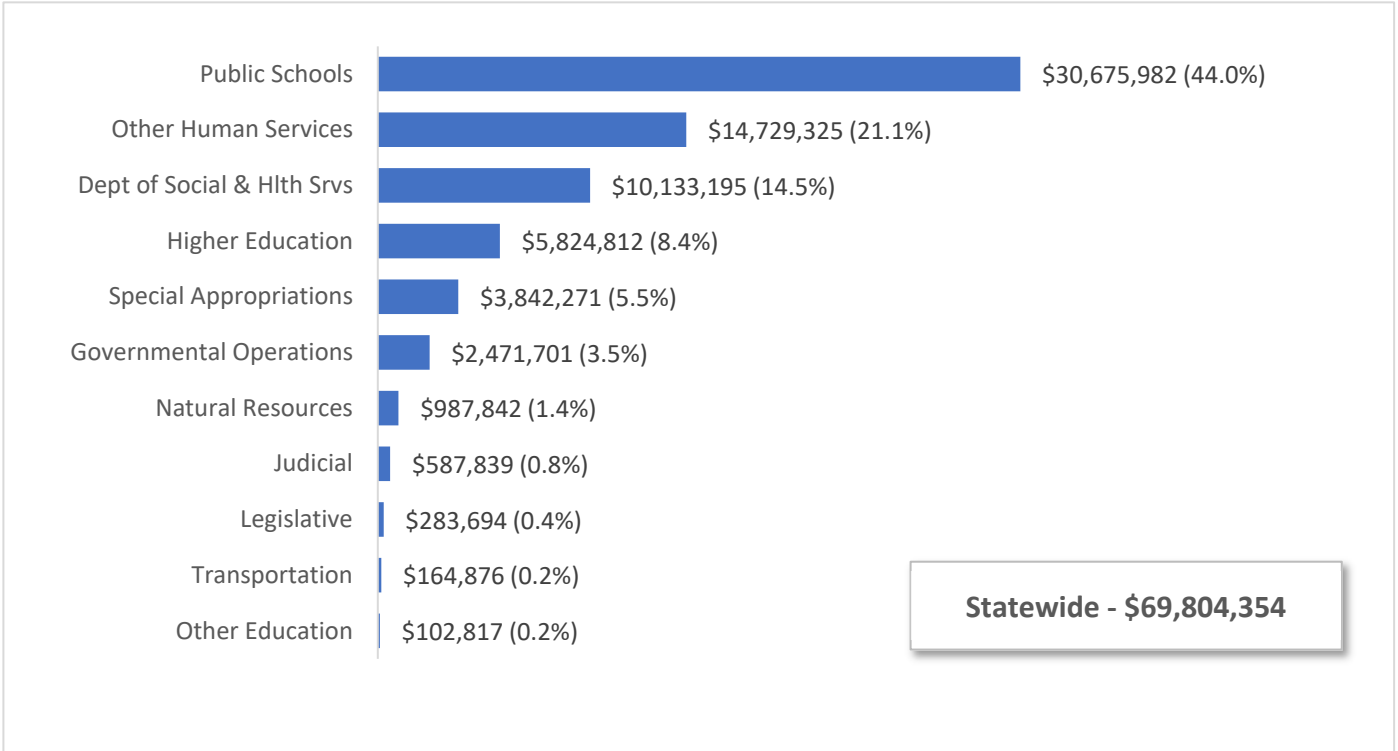
2023-25 Operating Budget
STATEWIDE & SPECIAL APPROPRIATIONS AGENCIES
Total Budgeted Funds

Dollars in Thousands with Percent of Total



2023-25 Operating Budget
STATEWIDE & SPECIAL APPROPRIATIONS AGENCIES
Funds Subject to Outlook

Dollars in Thousands with Percent of Total



Bond Retirement and Interest

C 475, L23, PV, Sec 702

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	2,610,318	82,834	2,693,152
2023 Supplemental	1,998	-6,967	-4,969
Total 2021-23 Biennium	2,612,316	75,867	2,688,183
2023-25 Maintenance Level	2,912,192	70,062	2,982,254
Policy Other Changes:			
1. Debt Service Within Debt Limit	59,663	0	59,663
Policy -- Other Total	59,663	0	59,663
Total 2023-25 Biennium	2,971,855	70,062	3,041,917
Fiscal Year 2024 Total	1,420,845	39,673	1,460,518
Fiscal Year 2025 Total	1,551,010	30,389	1,581,399

Comments:

1. Debt Service Within Debt Limit

Funding is provided for regular debt service within the debt limit. (General Fund-State)

Special Appropriations to the Governor

Dollars In Thousands

C 475, L23, PV,
Sec 701, 705-710, 712-726, 729-750

	NGF-O	Other	Total
2021-23 Estimated Expenditures	5,451,023	1,475,713	6,926,736
2023 Supplemental	-674,500	500	-674,000
Total 2021-23 Biennium	4,776,523	1,476,213	6,252,736
2023-25 Maintenance Level	503,653	3,032	506,685
<i>Policy Other Changes:</i>			
1. Behavioral Health Loan Acct	0	10,000	10,000
2. Community Preservation & Dev Acct	3,336	0	3,336
3. Crime Victim and Witness Asst Acct	4,000	0	4,000
4. DNA Database Account	964	0	964
5. Foundational Public Health Services	51,916	25,018	76,934
6. Governor Emergency Funding	300	0	300
7. Health Professional Loan Fund	0	10,000	10,000
8. Horse Racing Commission Op Acct	0	1,150	1,150
9. Home Visiting Services Acct	4,100	0	4,100
10. IT Pool	38,772	8,321	47,093
11. Judicial Information Systems	20,000	0	20,000
12. Lease Cost Pool	0	5,591	5,591
13. Landlord Mitigation Prog Acct	8,000	0	8,000
14. Office Space Use Reductions	-5,054	0	-5,054
15. Medication for HIV Acct	0	43,000	43,000
16. NE Wolf-Livestock Management Acct	688	0	688
17. Statewide Tourism Marketing	5,966	0	5,966
18. WA Innovation Challenge Acct	4,000	0	4,000
19. Washington Leadership Board Acct	417	0	417
20. Governor Veto - Lease Cost Pool	0	-5,591	-5,591
21. Governor Veto - Office Spc Use Red	5,054	0	5,054
Policy -- Other Total	142,459	97,489	239,948
<i>Policy Transfer Changes:</i>			
22. Behavioral Health Loan Repayment	2,000	0	2,000
23. Health Professional Loan Repayment	7,600	0	7,600
24. Medical Student Loan Program	504	0	504
25. Nurse Educator Loan Repayment	6,000	0	6,000
26. Rural Jobs State Match	400	0	400
27. Teacher Shortage Conditional Grant	2,000	0	2,000
28. Opportunity Scholarship State Match	11,600	0	11,600
Policy -- Transfer Total	30,104	0	30,104

Special Appropriations to the Governor

Dollars In Thousands

C 475, L23, PV,
Sec 701, 705-710, 712-726, 729-750

	NGF-O	Other	Total
Total 2023-25 Biennium	676,216	100,521	776,737
Fiscal Year 2024 Total	352,379	88,844	441,223
Fiscal Year 2025 Total	323,837	11,677	335,514

Comments:

1. Behavioral Health Loan Acct

One-time funding is appropriated for expenditure from the Washington Student Loan Account to the Behavioral Health Loan Repayment Program Account. (Washington Student Loan Account-State)

2. Community Preservation & Dev Acct

One-time funding is provided for expenditure into the Community Preservation and Development Authority Account (CPDAA)/Operating Subaccount. The CPDAA is used for projects in communities that have been impacted by the construction or operation of major public facilities or other land use decisions. (General Fund-State)

3. Crime Victim and Witness Asst Acct

Funding is provided for expenditure into the Crime Victim and Witness Assistance Account created in Chapter 449, Laws of 2023 (ESHB 1169). (General Fund-State)

4. DNA Database Account

Funding is provided for expenditure into the DNA Database Account, pursuant to Chapter 449, Laws of 2023 (ESHB 1169), which eliminates a DNA database fee. (General Fund-State)

5. Foundational Public Health Services

Funds are appropriated to increase Foundational Public Health Services funding that is distributed by the Office of Financial Management (OFM) to local public health jurisdictions, tribal governments, and the Department of Health, pursuant to RCW 43.70.515. (General Fund-State; Foundational Public Health Services-State)

6. Governor Emergency Funding

Funding is provided for the Governor's Emergency Fund, which may be used for the work of any agency, as well as to make emergency assistance available to individuals and families who are underinsured or have no insurance and are recovering from a catastrophic disaster. (General Fund-State)

7. Health Professional Loan Fund

One-time funding is appropriated for expenditure from the Washington Student Loan Account to the Health Professional Loan Repayment and Scholarship Program Fund. (Washington Student Loan Account-State)

8. Horse Racing Commission Op Acct

One-time funding is provided for expenditure into the Horse Racing Commission Operating Account. (Coronavirus State Fiscal Recovery Fund-Federal)

9. Home Visiting Services Acct

Funding is provided for expenditure into the Home Visiting Services Account. (General Fund-State)

10. 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; Health Professions Account-State; Medical Test Site Licensure Account-State; other accounts)

Special Appropriations to the Governor

Dollars In Thousands

C 475, L23, PV,
Sec 701, 705-710, 712-726, 729-750

11. Judicial Information Systems

Funding is provided for expenditure into the Judicial Information Systems Account (JISA) to support spending at the Administrative Office of the Courts for IT infrastructure in the judicial branch. (General Fund-State)

12. Lease Cost Pool

One-time funding is provided for appropriation into the State Agency Office Relocation Pool Account (Account). The Office of Financial Management will allocate funds from the Account to state agencies for one-time relocation costs and similar expenses, subject to approval. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-Federal; General Fund-Medicaid; State Agency Office Relocation Pool Account-Non-Appr)

13. Landlord Mitigation Prog Acct

One-time funds are appropriated for expenditure into the Landlord Mitigation Program Account. (General Fund-State)

14. Office Space Use Reductions

Funding is reduced to reflect Office of Financial Management adjustments to agency allotments related to office space reductions to be achieved from hybrid work and telework. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

15. Medication for HIV Acct

One-time General Fund-Local funding is provided for expenditure into the Medication for People Living with HIV Rebate Revenue Account created in Chapter 12, Laws of 2023 (ESSB 5142). (General Fund-Local)

16. NE Wolf-Livestock Management Acct

One-time funding is appropriated for expenditure into the Northeast Washington Wolf-Livestock Management Account, which is used for nonlethal wolf deterrence. (General Fund-State)

17. Statewide Tourism Marketing

One-time funding is appropriated to the Statewide Tourism Marketing Account to support the Washington Tourism Marketing Authority and the statewide tourism marketing program. (General Fund-State)

18. WA Innovation Challenge Acct

Funding is provided for expenditure into the Washington Career and College Pathways Innovation Challenge Program Account. (Workforce Education Investment Account-State)

19. Washington Leadership Board Acct

Funding is provided for expenditure into the Washington State Leadership Board Account. (General Fund-State)

20. Governor Veto - Lease Cost Pool

The Governor vetoed Section 729 of Chapter 475, Laws of 2023, Partial Veto (ESSB 5187), which provided funding for a Lease Pool for state agency office relocation and similar costs. (General Fund-Federal; General Fund-Medicaid; State Agency Office Relocation Pool Account-Non-Appr)

21. Governor Veto - Office Spc Use Red

Section 743 of Chapter 475, Laws of 2023, Partial Veto (ESSB 5187), reduced funding related to state agency leased office space. The Governor vetoed this section. (General Fund-State)

22. Behavioral Health Loan Repayment

Funding is transferred from the Washington State Achievement Council (WSAC) for expenditures into the Behavioral Health Loan Repayment Program Account. (General Fund-State)

Special Appropriations to the Governor

Dollars In Thousands

C 475, L23, PV,
Sec 701, 705-710, 712-726, 729-750

23. Health Professional Loan Repayment

Funding is transferred from WSAC for expenditures into the Health Professionals Loan Repayment and Scholarship Program Account. (General Fund-State)

24. Medical Student Loan Program

Funding is transferred from WSAC for expenditures into the Medical Student Loan Account. (General Fund-State)

25. Nurse Educator Loan Repayment

Funding is transferred from WSAC for expenditures into the Health Professionals Loan Repayment and Scholarship Program Account for the Nurse Educator Loan Repayment Program. (General Fund-State)

26. Rural Jobs State Match

Funding is transferred from WSAC for expenditures into the Rural Jobs Program Match Transfer Account for the state match for private contributions to the Rural Jobs Program on a one-time basis. (Workforce Education Investment Account-State)

27. Teacher Shortage Conditional Grant

Funding is transferred from WSAC for expenditures into the Educator Conditional Scholarship Account for the Teacher Shortage Conditional Grant Program. (Workforce Education Investment Account-State)

28. Opportunity Scholarship State Match

Funding is transferred from WSAC for expenditures into the Opportunity Scholarship Match Transfer Account for the state match for private contributions to the Washington Opportunity Scholarship on a one-time basis. (Workforce Education Investment Account-State)

Contributions to Retirement Systems

C 475, L23, PV, Sec 727, 728

Dollars In Thousands

	NGF-O	Other	Total
2021-23 Estimated Expenditures	176,100	17,877	193,977
2023-25 Maintenance Level	193,700	18,704	212,404
<i>Policy Comp Changes:</i>			
1. Military Service Credit	500	0	500
Policy -- Comp Total	500	0	500
Total 2023-25 Biennium	194,200	18,704	212,904
Fiscal Year 2024 Total	95,300	10,217	105,517
Fiscal Year 2025 Total	98,900	8,487	107,387

Comments:

1. Military Service Credit

Funding is provided for the contribution rate impacts of Chapter 18, Laws of 2023 (SHB 1007). The act provides fully subsidized military service credit to members of many Washington state retirement systems awarded an expeditionary medal or badge, including issuing refunds for members that previously paid contributions to receive military service credit. (General Fund-State)

2023 SUPPLEMENTAL BUDGET OVERVIEW

The Legislature passed three bills modifying the previously enacted budget for the 2021-23 biennium. On May 16, 2023, the Governor Signed Engrossed Substitute Senate Bill 5187 (Chapter 475, Laws of 2023, Partial Veto) which made appropriations for the 2023-25 biennium and made supplemental changes to the 2021-23 biennium.

The Governor also signed:

- Engrossed Substitute Senate Bill 5294 (Chapter 396, Laws of 2023), which reduces a scheduled payment into the Teacher Retirement System (TRS) 1 fund and establishes new Unfunded Actuarial Accrued Liability (UAAL) rates for TRS 1; and
- Substitute House Bill 1784 (Chapter 63, Laws of 2023), which appropriates state funds in FY 2023 to support food assistance programs operated by the departments of Agriculture, Health, and Social & Health Services.

Between the three bills, policy level changes reduce 2021-23 biennium appropriations by \$1.2 billion Near General Fund-Outlook (NGF-O) and \$206.9 million Total Budgeted funds after the Governor's vetoes. After these changes, appropriations for the 2021-23 biennium are \$63.3 billion NGF-O and \$132.6 billion Total Budgeted Funds.

Major NGF-O policy level changes include the following:

- \$550.0 million in NGF-O savings from the TRS 1 changes in ESSB 5294 (Chapter 396, Laws of 2023);
- \$653.0 million in NGF-O savings from the temporarily enhanced federal matching rate on Medicaid services (in addition, some savings are achieved in the first half of FY 2024);
- \$150 million in NGF-O savings from adjusting the NGF-O amount previously transferred to the Paid Family & Medical Leave account, based on updated balance sheet projections; and
- \$95.8 million in increased NGF-O for wildfire suppression.
- Additionally, \$85.8 million NGF-O is transferred to the Disaster Response Account to address the costs of wildfires and other natural disasters.

Against forecasted NGF-O revenues of \$64.1 billion, the balance sheet shows a projected ending balance of \$4.2 billion NGF-O and \$6.9 billion total reserves, including \$652 million in the Budget Stabilization Account (BSA) and \$2.1 billion in the Washington Rescue Plan Transition Account (WRPTA), under the March 2023 revenue forecast. The \$6.9 billion in total reserves equates to 22.0 percent of revenues and other resources.

**Washington State Omnibus Operating Budget
2023 Supplemental Budget
Chapter 475, Laws of 2023, Partial Veto**

FUNCTIONAL AREA TOTALS

Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2021-23	2023 Supp	Rev 2021-23	2021-23	2023 Supp	Rev 2021-23
Legislative	230,715	110	230,825	252,765	110	252,875
Judicial	487,801	1,607	489,408	679,911	8,307	688,218
Governmental Operations	1,622,351	-4,596	1,617,755	9,504,853	360,441	9,865,294
Other Human Services	11,838,474	155,923	11,994,397	38,985,097	1,955,673	40,940,770
Dept of Social & Health Services	7,645,314	-345,492	7,299,822	17,971,361	-97,510	17,873,851
Natural Resources	907,453	96,325	1,003,778	3,096,993	61,164	3,158,157
Transportation	139,541	2,866	142,407	291,832	16,899	308,731
Public Schools	27,767,679	-1,438	27,766,241	33,156,928	164,602	33,321,530
Higher Education	5,114,941	-12,019	5,102,922	16,919,440	-111,869	16,807,571
Other Education	82,788	597	83,385	156,092	847	156,939
Special Appropriations	8,287,576	-672,037	7,615,539	9,898,340	-678,504	9,219,836
Statewide Total	64,124,633	-778,154	63,346,479	130,913,612	1,680,160	132,593,772

**Washington State Omnibus Operating Budget
2023 Supplemental Budget
Chapter 475, Laws of 2023, Partial Veto**

LEGISLATIVE AND JUDICIAL

Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2021-23	2023 Supp	Rev 2021-23	2021-23	2023 Supp	Rev 2021-23
House of Representatives	99,918	0	99,918	99,918	0	99,918
Senate	75,180	0	75,180	75,180	0	75,180
Jt Leg Audit & Review Committee	604	0	604	10,635	0	10,635
LEAP Committee	0	0	0	4,735	0	4,735
Office of the State Actuary	758	0	758	7,453	0	7,453
State Legislative Labor Relations	947	0	947	947	0	947
Office of Legislative Support Svcs	9,735	0	9,735	9,919	0	9,919
Joint Legislative Systems Comm	30,634	0	30,634	30,634	0	30,634
Statute Law Committee	11,284	0	11,284	11,689	0	11,689
Redistricting Commission	1,655	110	1,765	1,655	110	1,765
Total Legislative	230,715	110	230,825	252,765	110	252,875
Supreme Court	20,778	0	20,778	20,778	0	20,778
State Law Library	3,727	0	3,727	3,727	0	3,727
Court of Appeals	44,382	160	44,542	44,382	160	44,542
Commission on Judicial Conduct	3,324	0	3,324	3,324	0	3,324
Administrative Office of the Courts	209,822	55	209,877	395,410	6,755	402,165
Office of Public Defense	113,057	0	113,057	117,356	0	117,356
Office of Civil Legal Aid	92,711	1,392	94,103	94,934	1,392	96,326
Total Judicial	487,801	1,607	489,408	679,911	8,307	688,218
Total Legislative/Judicial	718,516	1,717	720,233	932,676	8,417	941,093

**Washington State Omnibus Operating Budget
2023 Supplemental Budget
Chapter 475, Laws of 2023, Partial Veto**

GOVERNMENTAL OPERATIONS

Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2021-23	2023 Supp	Rev 2021-23	2021-23	2023 Supp	Rev 2021-23
Office of the Governor	27,773	2,034	29,807	32,773	2,034	34,807
Office of the Lieutenant Governor	3,319	0	3,319	3,410	0	3,410
Public Disclosure Commission	11,736	0	11,736	12,670	0	12,670
Washington State Leadership Board	0	0	0	777	0	777
Office of the Secretary of State	71,780	6,242	78,022	149,616	6,747	156,363
Governor's Office of Indian Affairs	1,902	0	1,902	1,902	0	1,902
Asian-Pacific-American Affrs	1,011	0	1,011	1,011	0	1,011
Office of the State Treasurer	500	0	500	21,896	0	21,896
Office of the State Auditor	2,275	0	2,275	110,010	0	110,010
Comm Salaries for Elected Officials	534	0	534	534	0	534
Office of the Attorney General	49,935	-2,436	47,499	444,646	-953	443,693
Caseload Forecast Council	4,535	0	4,535	4,535	0	4,535
Dept of Financial Institutions	0	0	0	61,678	0	61,678
Department of Commerce	747,016	-30	746,986	3,754,174	-215,692	3,538,482
Economic & Revenue Forecast Council	1,909	67	1,976	1,959	67	2,026
Office of Financial Management	38,222	0	38,222	325,280	475	325,755
Office of Administrative Hearings	0	0	0	73,453	0	73,453
State Lottery Commission	0	0	0	1,247,944	0	1,247,944
Washington State Gambling Comm	0	0	0	39,427	0	39,427
WA State Comm on Hispanic Affairs	1,032	0	1,032	1,032	0	1,032
African-American Affairs Comm	1,735	0	1,735	1,735	0	1,735
Department of Retirement Systems	609	0	609	86,849	310	87,159
State Investment Board	0	0	0	69,784	0	69,784
Department of Revenue	587,839	-11,000	576,839	639,315	-11,000	628,315
Board of Tax Appeals	5,342	55	5,397	5,342	55	5,397
Minority & Women's Business Enterp	3,994	0	3,994	8,868	0	8,868
Office of Insurance Commissioner	0	0	0	79,029	0	79,029
Consolidated Technology Services	1,112	0	1,112	301,465	0	301,465
State Board of Accountancy	0	0	0	4,497	0	4,497
Bd of Reg Prof Eng & Land Surveyors	0	0	0	4,229	0	4,229
Forensic Investigations Council	0	0	0	754	16	770
Dept of Enterprise Services	19,532	764	20,296	420,523	764	421,287
Washington Horse Racing Commission	0	0	0	4,643	0	4,643
Liquor and Cannabis Board	1,684	0	1,684	129,004	-7,000	122,004
Utilities and Transportation Comm	2,017	-292	1,725	71,711	-771	70,940
Board for Volunteer Firefighters	0	0	0	4,978	-2,403	2,575
Military Department	23,713	0	23,713	1,359,065	587,792	1,946,857
Public Employment Relations Comm	4,853	0	4,853	10,736	0	10,736
LEOFF 2 Retirement Board	0	0	0	3,618	0	3,618

**Washington State Omnibus Operating Budget
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GOVERNMENTAL OPERATIONS

Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2021-23	2023 Supp	Rev 2021-23	2021-23	2023 Supp	Rev 2021-23
Archaeology & Historic Preservation	6,442	0	6,442	9,981	0	9,981
Total Governmental Operations	1,622,351	-4,596	1,617,755	9,504,853	360,441	9,865,294

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OTHER HUMAN SERVICES

Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2021-23	2023 Supp	Rev 2021-23	2021-23	2023 Supp	Rev 2021-23
WA State Health Care Authority	6,685,968	128,075	6,814,043	26,072,069	1,915,783	27,987,852
Human Rights Commission	6,850	317	7,167	9,556	317	9,873
Bd of Industrial Insurance Appeals	0	0	0	50,312	0	50,312
Criminal Justice Training Comm	89,714	186	89,900	112,745	186	112,931
Independent Investigations	23,945	0	23,945	23,945	0	23,945
Department of Labor and Industries	39,428	-1,054	38,374	971,473	-4,218	967,255
Department of Health	245,030	18,546	263,576	3,034,050	52,864	3,086,914
Department of Veterans' Affairs	65,942	-2,055	63,887	219,307	99	219,406
Children, Youth, and Families	2,332,793	-3,914	2,328,879	4,150,867	35,139	4,186,006
Department of Corrections	2,312,030	15,822	2,327,852	2,613,425	28,026	2,641,451
Dept of Services for the Blind	10,687	0	10,687	38,904	0	38,904
Employment Security Department	26,087	0	26,087	1,688,444	-72,523	1,615,921
Total Other Human Services	11,838,474	155,923	11,994,397	38,985,097	1,955,673	40,940,770

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DEPARTMENT OF SOCIAL AND HEALTH SERVICES

Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2021-23	2023 Supp	Rev 2021-23	2021-23	2023 Supp	Rev 2021-23
Mental Health	884,618	62,793	947,411	1,089,714	56,331	1,146,045
Developmental Disabilities	2,069,285	-175,785	1,893,500	4,764,876	-151,256	4,613,620
Long-Term Care	3,393,737	-277,220	3,116,517	8,587,655	-165,006	8,422,649
Economic Services Administration	905,479	41,622	947,101	2,917,540	152,993	3,070,533
Vocational Rehabilitation	41,806	5	41,811	151,636	-4	151,632
Administration/Support Svcs	86,797	936	87,733	140,379	7,442	147,821
Special Commitment Center	134,794	5,264	140,058	134,794	5,264	140,058
Payments to Other Agencies	128,798	-3,107	125,691	184,767	-3,274	181,493
Total Dept of Social & Health Services	7,645,314	-345,492	7,299,822	17,971,361	-97,510	17,873,851
Total Human Services	19,483,788	-189,569	19,294,219	56,956,458	1,858,163	58,814,621

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NATURAL RESOURCES

Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2021-23	2023 Supp	Rev 2021-23	2021-23	2023 Supp	Rev 2021-23
Columbia River Gorge Commission	1,597	350	1,947	3,003	350	3,353
Department of Ecology	100,135	0	100,135	700,971	0	700,971
WA Pollution Liab Insurance Program	0	0	0	5,227	351	5,578
Energy Facility Site Eval Council	776	136	912	13,892	417	14,309
State Parks and Recreation Comm	62,808	602	63,410	230,582	2,010	232,592
Recreation and Conservation Office	33,448	-25,000	8,448	119,245	-100,000	19,245
Environ & Land Use Hearings Office	5,716	25	5,741	5,716	336	6,052
State Conservation Commission	30,594	0	30,594	57,750	-15,000	42,750
Dept of Fish and Wildlife	252,294	1,124	253,418	616,384	-1,456	614,928
Puget Sound Partnership	13,840	0	13,840	38,844	0	38,844
Department of Natural Resources	333,917	95,785	429,702	877,905	145,263	1,023,168
Department of Agriculture	72,328	23,303	95,631	427,474	28,893	456,367
Total Natural Resources	907,453	96,325	1,003,778	3,096,993	61,164	3,158,157

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TRANSPORTATION

Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2021-23	2023 Supp	Rev 2021-23	2021-23	2023 Supp	Rev 2021-23
Washington State Patrol	133,169	2,866	136,035	233,790	16,899	250,689
Department of Licensing	6,372	0	6,372	58,042	0	58,042
Total Transportation	139,541	2,866	142,407	291,832	16,899	308,731

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PUBLIC SCHOOLS

Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2021-23	2023 Supp	Rev 2021-23	2021-23	2023 Supp	Rev 2021-23
OSPI & Statewide Programs	89,318	72	89,390	219,257	72	219,329
State Board of Education	8,725	0	8,725	8,725	0	8,725
Professional Educator Standards Bd	38,306	0	38,306	38,310	0	38,310
General Apportionment	20,065,322	-38,338	20,026,984	20,346,401	-61,165	20,285,236
Pupil Transportation	1,277,635	56,952	1,334,587	1,277,635	56,952	1,334,587
School Food Services	45,001	0	45,001	763,259	241,956	1,005,215
Special Education	2,979,124	27,892	3,007,016	3,557,353	27,892	3,585,245
Educational Service Districts	59,522	-208	59,314	59,522	-208	59,314
Levy Equalization	523,528	-11,380	512,148	587,437	-11,380	576,057
Elementary/Secondary School Improv	0	0	0	9,802	0	9,802
Institutional Education	27,968	603	28,571	27,968	603	28,571
Ed of Highly Capable Students	64,102	-23	64,079	64,102	-23	64,079
Education Reform	274,244	-4,477	269,767	372,377	-4,477	367,900
Grants and Pass-Through Funding	158,748	0	158,748	2,999,270	-41,848	2,957,422
Transitional Bilingual Instruction	435,076	9,330	444,406	537,318	15,271	552,589
Learning Assistance Program (LAP)	897,360	-23,352	874,008	1,457,223	-40,534	1,416,689
Charter Schools Apportionment	145,786	-9,788	135,998	147,453	-9,788	137,665
Charter School Commission	23	0	23	3,905	0	3,905
Compensation Adjustments	677,891	-8,721	669,170	679,611	-8,721	670,890
Total Public Schools	27,767,679	-1,438	27,766,241	33,156,928	164,602	33,321,530

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HIGHER EDUCATION AND OTHER EDUCATION**

Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2021-23	2023 Supp	Rev 2021-23	2021-23	2023 Supp	Rev 2021-23
Student Achievement Council	1,083,274	-20,810	1,062,464	1,294,145	-170,660	1,123,485
University of Washington	904,779	2,357	907,136	8,347,737	52,357	8,400,094
Washington State University	576,717	1,676	578,393	1,876,805	1,676	1,878,481
Eastern Washington University	151,874	602	152,476	366,881	602	367,483
Central Washington University	148,424	766	149,190	442,085	766	442,851
The Evergreen State College	77,090	39	77,129	176,127	39	176,166
Western Washington University	198,289	936	199,225	456,561	936	457,497
Community/Technical College System	1,974,494	2,415	1,976,909	3,959,099	2,415	3,961,514
Total Higher Education	5,114,941	-12,019	5,102,922	16,919,440	-111,869	16,807,571
State School for the Blind	19,217	191	19,408	25,543	191	25,734
Deaf and Hard of Hearing Youth	31,212	300	31,512	31,608	300	31,908
Workforce Trng & Educ Coord Board	8,087	0	8,087	64,709	0	64,709
Washington State Arts Commission	7,548	27	7,575	12,905	27	12,932
Washington State Historical Society	9,148	79	9,227	11,727	79	11,806
East Wash State Historical Society	7,576	0	7,576	9,600	250	9,850
Total Other Education	82,788	597	83,385	156,092	847	156,939
Total Education	32,965,408	-12,860	32,952,548	50,232,460	53,580	50,286,040

**Washington State Omnibus Operating Budget
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SPECIAL APPROPRIATIONS

Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2021-23	2023 Supp	Rev 2021-23	2021-23	2023 Supp	Rev 2021-23
Bond Retirement and Interest	2,610,318	1,998	2,612,316	2,693,152	-4,969	2,688,183
Special Approps to the Governor	5,451,023	-674,500	4,776,523	6,926,736	-674,000	6,252,736
Sundry Claims	135	465	600	135	465	600
State Employee Compensation Adjust	50,000	0	50,000	84,340	0	84,340
Contributions to Retirement Systems	176,100	0	176,100	193,977	0	193,977
Total Special Appropriations	8,287,576	-672,037	7,615,539	9,898,340	-678,504	9,219,836

2021-23 Omnibus Operating Budget -- 2023 Supplemental

Dollars In Thousands

	NGF-O	Other	Total
Legislative			
Redistricting Commission			
1. Maintenance Level Changes	110	0	110
Total Legislative	<u>110</u>	<u>0</u>	<u>110</u>
Judicial			
Court of Appeals			
2. Maintenance Level Changes	160	0	160
Administrative Office of the Courts			
3. Lease Adjustments	55	0	55
4. Judicials Branch IT Infrastructure	0	6,700	6,700
Total	<u>55</u>	<u>6,700</u>	<u>6,755</u>
Office of Civil Legal Aid			
5. Children's Representation Program	649	0	649
6. Indigent Tenant Right to Counsel	743	0	743
Total	<u>1,392</u>	<u>0</u>	<u>1,392</u>
Total Judicial	<u>1,607</u>	<u>6,700</u>	<u>8,307</u>
Governmental Operations			
Office of the Governor			
7. Maintenance Level Changes	324	0	324
8. Lived Experience Stipends	300	0	300
9. Support Costs	710	0	710
10. Accessibility Services	460	0	460
11. Salmon Habitat Report	240	0	240
Total	<u>2,034</u>	<u>0</u>	<u>2,034</u>
Office of the Secretary of State			
12. Maintenance Level Changes	4,100	505	4,605
13. 2022 Voters' Pamphlet	392	0	392
14. SOS Legal Services	350	0	350
15. 2022 State Share Election Costs	1,400	0	1,400
Total	<u>6,242</u>	<u>505</u>	<u>6,747</u>
Office of the Attorney General			
16. Maintenance Level Changes	2,753	816	3,569
17. Law Enforcement Data	-4,189	0	-4,189
18. Human Rights Legal Services	0	317	317

2021-23 Omnibus Operating Budget -- 2023 Supplemental

Dollars In Thousands

	NGF-O	Other	Total
19. SOS Legal Services	0	350	350
20. Youth Tip Line	-1,000	0	-1,000
Total	-2,436	1,483	-953
Department of Commerce			
21. Right of Way Response & Outreach	0	-6,000	-6,000
22. Federal Funding Adjustment	0	-215,662	-215,662
23. Food Producer Connection	-300	0	-300
24. Hotel Housing Operations	0	6,000	6,000
25. Low Barrier Shelter/Skagit	270	0	270
Total	-30	-215,662	-215,692
Economic & Revenue Forecast Council			
26. Maintenance Level Changes	47	0	47
27. Staff Transition Support	20	0	20
Total	67	0	67
Office of Financial Management			
28. 5842 Greenhouse Gas Report	0	83	83
29. ERDC Gates Foundation Grant	0	392	392
Total	0	475	475
Department of Retirement Systems			
30. Maintenance Level Changes	0	310	310
Department of Revenue			
31. Maintenance Level Changes	-11,000	0	-11,000
Board of Tax Appeals			
32. Maintenance Level Changes	55	0	55
Forensic Investigations Council			
33. Maintenance Level Changes	0	16	16
Department of Enterprise Services			
34. Maintenance Level Changes	150	0	150
35. Legislative Facilities Approp	614	0	614
Total	764	0	764
Liquor and Cannabis Board			
36. Modernization of Regulatory Systems	0	-7,000	-7,000

2021-23 Omnibus Operating Budget -- 2023 Supplemental

Dollars In Thousands

	NGF-O	Other	Total
Utilities and Transportation Commission			
37. SSB 5910 Expenditure Authority	-156	-198	-354
38. EFSEC Expenditure Authority	-136	-281	-417
Total	-292	-479	-771
Board for Volunteer Firefighters			
39. Maintenance Level Changes	0	-2,403	-2,403
Military Department			
40. Building Resilient Infrastructure	0	-31,965	-31,965
41. Disaster Response Account	0	619,757	619,757
Total	0	587,792	587,792
Total Governmental Operations	-4,596	365,037	360,441
Dept of Social & Health Services			
Mental Health			
42. Maintenance Level Changes	52,721	-4,691	48,030
43. Forensic Competency Evaluations	2,730	0	2,730
44. Maple Lane Campus	3,875	-1,697	2,178
45. Discharge Resources	1,053	0	1,053
46. Trueblood Phase 2	686	0	686
47. Jail Based Behavioral Health	1,799	0	1,799
48. Personal Protective Equipment	-71	-74	-145
Total	62,793	-6,462	56,331
Developmental Disabilities			
49. Maintenance Level Changes	-38,428	-40,871	-79,299
50. Community Supports for Children	-489	-640	-1,129
51. COVID FMAP Increase	-115,975	115,975	0
52. Dan Thompson Community Investments	0	-30,120	-30,120
53. Personal Protective Equipment	-163	23	-140
54. Translation Service Rates	302	209	511
55. IP Training Wages	1,071	1,740	2,811
56. Rainier PAT C	-8,907	-7,485	-16,392
57. Program Underspends	-13,196	-14,302	-27,498
Total	-175,785	24,529	-151,256

2021-23 Omnibus Operating Budget -- 2023 Supplemental

Dollars In Thousands

	NGF-O	Other	Total
Long-Term Care			
58. Maintenance Level Changes	-90,776	-107,244	-198,020
59. Senior Farmer's Market Nutrition	0	364	364
60. COVID FMAP Increase	-204,082	204,082	0
61. Rapid Response Teams	16,316	16,317	32,633
62. Community Placement Incentives	1,191	1,509	2,700
63. Non-Citizen	845	0	845
64. Personal Protective Equipment	108	100	208
65. Translation Service Rates	149	131	280
66. IP Training Wages	2,499	4,059	6,558
67. Program Underspends	-9,470	-7,104	-16,574
68. Hunger Relief	6,000	0	6,000
Total	-277,220	112,214	-165,006
Economic Services Administration			
69. Maintenance Level Changes	66,858	12,185	79,043
70. Pandemic EBT Administration	0	22,045	22,045
71. Personal Protective Equipment	192	135	327
72. WCCC Maintenance of Effort	-11,319	0	-11,319
73. ARPA Grant Match	1,058	0	1,058
74. FAP Emergency Allotment	0	10,471	10,471
75. FAP Pandemic EBT	487	0	487
76. SAVES Grant	0	320	320
77. Federal Refugee Assistance Increase	0	67,691	67,691
78. TALX Funding Adjustment	-1,642	3,524	1,882
79. Program Underspends	-14,012	-5,000	-19,012
Total	41,622	111,371	152,993
Vocational Rehabilitation			
80. Maintenance Level Changes	6	-9	-3
81. Personal Protective Equipment	-1	0	-1
Total	5	-9	-4
Administration and Supporting Services			
82. Maintenance Level Changes	777	6,337	7,114
83. Office of Justice and Civil Rights	214	169	383
84. Personal Protective Equipment	-55	0	-55
Total	936	6,506	7,442

2021-23 Omnibus Operating Budget -- 2023 Supplemental

Dollars In Thousands

	NGF-O	Other	Total
Special Commitment Center			
85. Maintenance Level Changes	5,045	0	5,045
86. King County SCTF COP	224	0	224
87. Personal Protective Equipment	-5	0	-5
Total	5,264	0	5,264
Payments to Other Agencies			
88. Maintenance Level Changes	-3,107	-167	-3,274
Total Dept of Social & Health Services	-345,492	247,982	-97,510
Other Human Services			
Washington State Health Care Authority			
89. Maintenance Level Changes	422,378	1,521,777	1,944,155
90. 1332 Waiver	-1,000	0	-1,000
91. Cascade Care	0	-30,000	-30,000
92. Cannabis Revenue Distributions	35,297	-35,297	0
93. Block Grant Funding Adjustments	0	5,729	5,729
94. Behavioral Health Consumer Advocacy	272	-272	0
95. Behavioral Health Personal Care	3,044	0	3,044
96. COVID FMAP Increase	-323,517	323,517	0
97. CLIP HMMH Delay	-3,028	-3,028	-6,056
98. Pharmacy Point of Sale	445	3,695	4,140
99. FCS Admin	0	226	226
100. Community Long-Term Inpatient Beds	1,207	3,994	5,201
101. Children's Long-Term Inpatient Prog	-3,379	-3,379	-6,758
102. Maple Lane Facility Rates	737	1,128	1,865
103. Language Access Providers Agreement	129	186	315
104. Intensive Outpatient/Partial Hosp.	-3,075	0	-3,075
105. Continuous Coverage	-300	0	-300
106. PPW Residential Delay	-1,135	-568	-1,703
Total	128,075	1,787,708	1,915,783
Human Rights Commission			
107. AGO Legal Services	317	0	317
WA State Criminal Justice Training Commission			
108. Officer Certification	65	0	65
109. Online Training Platform	121	0	121
Total	186	0	186

2021-23 Omnibus Operating Budget -- 2023 Supplemental

Dollars In Thousands

	NGF-O	Other	Total
Department of Labor and Industries			
110. Maintenance Level Changes	0	-1,305	-1,305
111. Lease Adjustments	0	-19	-19
112. Crime Victims Compensation Benefits	-1,054	-3,497	-4,551
113. Healthcare Workers Benefits	0	-728	-728
114. Lab Facilities Staff	0	122	122
115. One Time Office Moves	0	144	144
116. Transportation Network Companies	0	2,193	2,193
117. Wage & Salary	0	-74	-74
Total	-1,054	-3,164	-4,218
Department of Health			
118. Behavioral Health Workforce	53	28	81
119. Cancer Prevention & Screening	1,323	-1,323	0
120. Drayage Truck Operators	38	0	38
121. COVID-19 Funding	0	38,520	38,520
122. Fees to Maintain Services	0	1,912	1,912
123. Behavioral Health Agency Regulation	0	332	332
124. Nurse Preceptor EA Adjustment	3,000	0	3,000
125. Monkeypox Response	5,517	0	5,517
126. MIH Opioid Supplemental	300	0	300
127. 988 Call Centers	0	-5,224	-5,224
128. PFAS Chemicals	0	73	73
129. Reproductive Health Services	6,000	0	6,000
130. Universal Development Screening	315	0	315
131. Hunger Relief	2,000	0	2,000
Total	18,546	34,318	52,864
Department of Veterans' Affairs			
132. Maintenance Level Changes	1,740	0	1,740
133. Veterans Cemetery Capacity	0	350	350
134. Veterans Homes Revenue Adjustment	-3,928	1,241	-2,687
135. Suicide Prevention Federal Grant	0	563	563
136. Retirement Buyout Costs	133	0	133
Total	-2,055	2,154	99

2021-23 Omnibus Operating Budget -- 2023 Supplemental

Dollars In Thousands

	NGF-O	Other	Total
Department of Children, Youth, and Families			
137. Maintenance Level Changes	-36,333	-2,962	-39,295
138. Lease Adjustments	35	9	44
139. Federal Expenditure Authority	0	19,671	19,671
140. Auto Theft Prevention Acct Backfill	98	-98	0
141. Maintain CPS Staffing	2,169	276	2,445
142. COVID FMAP Increase	-9,424	9,424	0
143. D.S. v. DCYF Compliance	651	90	741
144. Family Time	3,725	818	4,543
145. King County Housing Supports	580	0	580
146. Eligibility Staff	6,350	0	6,350
147. WCCC Maintenance of Effort	11,319	35,000	46,319
148. Naselle Closure Savings	-8,435	0	-8,435
149. Naselle Warm Closure Costs	5,426	0	5,426
150. Play-and-Learn Groups	50	0	50
151. Federal Reimbursement Adjustment	19,675	-23,175	-3,500
152. Rising Strong	200	0	200
Total	-3,914	39,053	35,139
Department of Corrections			
153. Maintenance Level Changes	4,557	3,368	7,925
154. DOC Abortion Medications	1,276	0	1,276
155. Lease Adjustments	90	0	90
156. WA Auto Theft Prevention Acct.	2,390	-2,390	0
157. Community Correct. Caseload Study	285	0	285
158. OMNI Sentencing Module Project	-1,910	0	-1,910
159. Probable Cause Hearings	414	0	414
160. COVID-19 Response	0	11,226	11,226
161. Governor Veto	8,419	0	8,419
162. Inversion & Compression	301	0	301
Total	15,822	12,204	28,026
Employment Security Department			
163. Maintenance Level Changes	0	-60,010	-60,010
164. PFML Program Adjustment	0	-15,618	-15,618
165. Federal Quest Grant	0	3,105	3,105
Total	0	-72,523	-72,523
Total Other Human Services	155,923	1,799,750	1,955,673

2021-23 Omnibus Operating Budget -- 2023 Supplemental

Dollars In Thousands

	NGF-O	Other	Total
Natural Resources			
Columbia River Gorge Commission			
166. Maintenance Level Changes	350	0	350
Washington Pollution Liability Insurance Program			
167. Maintenance Level Changes	0	238	238
168. Federal Funding Adjustment	0	113	113
Total	0	351	351
Energy Facility Site Evaluation Council			
169. Operating Funds Transfer	136	281	417
State Parks and Recreation Commission			
170. Maintenance Level Changes	602	208	810
171. Forest Health Treatments	0	1,200	1,200
Total	602	1,408	2,010
Recreation and Conservation Office			
172. Duckabush Transfer	-25,000	0	-25,000
173. Salmon Projects Large Scale	0	-50,000	-50,000
174. Watershed Salmon Projects	0	-25,000	-25,000
Total	-25,000	-75,000	-100,000
Environmental and Land Use Hearings Office			
175. Maintenance Level Changes	25	0	25
176. CCA Appeals Response	0	311	311
Total	25	311	336
State Conservation Commission			
177. Conservation Reserve Enhancements	0	-5,000	-5,000
178. Riparian Restoration Projects	0	-10,000	-10,000
Total	0	-15,000	-15,000
Department of Fish and Wildlife			
179. Maintenance Level Changes	1,124	420	1,544
180. Upper Col R Salmon Reintroduction	0	-3,000	-3,000
Total	1,124	-2,580	-1,456
Department of Natural Resources			
181. Maintenance Level Changes	0	800	800
182. Forestry Riparian Easement Program	0	-5,000	-5,000

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	NGF-O	Other	Total
183. Fire Suppression	95,785	53,678	149,463
Total	95,785	49,478	145,263
Department of Agriculture			
184. Okanogan Soil Remediation Projects	0	200	200
185. Invasive Moth Survey & Eradication	120	390	510
186. Federal Funding Adjustment	0	5,000	5,000
187. Popillia japonica Eradication	3,183	0	3,183
188. Hunger Relief	20,000	0	20,000
Total	23,303	5,590	28,893
Total Natural Resources	96,325	-35,161	61,164
Transportation			
Washington State Patrol			
189. Maintenance Level Changes	1,044	-547	497
190. Accounts Receivable System Replace	1,822	0	1,822
191. Fire Mobilization Costs	0	14,580	14,580
Total	2,866	14,033	16,899
Total Transportation	2,866	14,033	16,899
Public Schools			
OSPI & Statewide Programs			
192. Apportionment Feasibility Study	72	0	72
General Apportionment			
193. Maintenance Level Changes	-3,991	-22,827	-26,818
194. K-3 Class Size Compliance	-34,347	0	-34,347
Total	-38,338	-22,827	-61,165
Pupil Transportation			
195. Maintenance Level Changes	56,952	0	56,952
School Food Services			
196. Maintenance Level Changes	0	206,606	206,606
197. CEP Expansion	0	26,500	26,500
198. Supply Chain Food Assistance	0	8,850	8,850
Total	0	241,956	241,956
Special Education			
199. Maintenance Level Changes	27,892	0	27,892

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	NGF-O	Other	Total
Educational Service Districts			
200. Maintenance Level Changes	-208	0	-208
Levy Equalization			
201. Maintenance Level Changes	-18,373	0	-18,373
202. Local Effort Assistance	-24,618	0	-24,618
203. LEA Adjustment for AV Increase	31,611	0	31,611
Total	-11,380	0	-11,380
Institutional Education			
204. Maintenance Level Changes	603	0	603
Education of Highly Capable Students			
205. Maintenance Level Changes	-23	0	-23
Education Reform			
206. Maintenance Level Changes	-4,477	0	-4,477
Grants and Pass-Through Funding			
207. Non-Public Schools Reappropriation	0	-41,848	-41,848
208. Learning Recovery Shift to 23-25	0	-93,140	-93,140
209. Governor Veto - Learn Recvry Shift	0	93,140	93,140
Total	0	-41,848	-41,848
Transitional Bilingual Instruction			
210. Maintenance Level Changes	9,330	0	9,330
211. Federal Funding Adjustment	0	5,941	5,941
Total	9,330	5,941	15,271
Learning Assistance Program (LAP)			
212. Maintenance Level Changes	-23,352	-17,182	-40,534
Charter Schools Apportionment			
213. Maintenance Level Changes	-9,788	0	-9,788
Compensation Adjustments			
214. Maintenance Level Changes	-8,721	0	-8,721
Total Public Schools	-1,438	166,040	164,602
Higher Education			
Student Achievement Council			
215. Maintenance Level Changes	-20,810	0	-20,810
216. Skills-Driven States Demo Grant	0	150	150

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	NGF-O	Other	Total
217. Washington Student Loan Program	0	-150,000	-150,000
Total	-20,810	-149,850	-170,660
University of Washington			
218. Maintenance Level Changes	2,357	0	2,357
219. UW Hospital Support	0	50,000	50,000
Total	2,357	50,000	52,357
Washington State University			
220. Maintenance Level Changes	1,676	0	1,676
Eastern Washington University			
221. Maintenance Level Changes	602	0	602
Central Washington University			
222. Maintenance Level Changes	766	0	766
The Evergreen State College			
223. Maintenance Level Changes	113	0	113
224. Foster Care and Adoption	-74	0	-74
Total	39	0	39
Western Washington University			
225. Maintenance Level Changes	936	0	936
Community & Technical College System			
226. Maintenance Level Changes	1,415	0	1,415
227. Refugee Education	1,000	0	1,000
Total	2,415	0	2,415
Total Higher Education	-12,019	-99,850	-111,869
Other Education			
State School for the Blind			
228. Maintenance Level Changes	191	0	191
Washington Center for Deaf & Hard of Hearing Youth			
229. Maintenance Level Changes	300	0	300
Washington State Arts Commission			
230. Billy Frank Jr Statue Costs	27	0	27
Washington State Historical Society			
231. Research Facility Security Staff	79	0	79

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	NGF-O	Other	Total
Eastern Washington State Historical Society			
232. Collections Management System Grant	0	250	250
Total Other Education	<u>597</u>	<u>250</u>	<u>847</u>
Special Appropriations			
Bond Retirement and Interest			
233. Maintenance Level Changes	1,998	-6,967	-4,969
Special Appropriations to the Governor			
234. Governor's Emergency Fund	500	0	500
235. Federal Funding Reallocation	0	500	500
236. Office Space Use Reductions	-3,031	0	-3,031
237. Paid Family Med Leave Ins Acct	-150,000	0	-150,000
238. Salmon Recovery Account	25,000	0	25,000
239. Governor Veto - Office Spc Use Red	3,031	0	3,031
240. Teacher Retirement System Plan	-550,000	0	-550,000
Total	<u>-674,500</u>	<u>500</u>	<u>-674,000</u>
Sundry Claims			
241. Self Defense Reimbursement	465	0	465
Total Special Appropriations	<u>-672,037</u>	<u>-6,467</u>	<u>-678,504</u>
Grand Total	<u>-778,154</u>	<u>2,458,314</u>	<u>1,680,160</u>

Comments:

Judicial

Administrative Office of the Courts

3. Lease Adjustments

Funding is provided for warehouse lease and utility costs for the Washington State Law Library collection during the Temple of Justice renovation. (General Fund-State)

4. Judicials Branch IT Infrastructure

Additional spending authority is provided from the Judicial Information Systems Account for information technology projects and programs in the judicial branch. (Judicial Information Systems Account-State)

Office of Civil Legal Aid

5. Children's Representation Program

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

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6. Indigent Tenant Right to Counsel

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

Governmental Operations

Office of the Governor

8. Lived Experience Stipends

Funding is provided for the lived experience stipends and allowances of commissioners and community members for participating in public meetings as allowed under Chapter 245, Laws of 2022 (2SSB 5793). (General Fund-State)

9. Support Costs

Funding is provided for increased costs related to legal services and travel costs. (General Fund-State)

10. Accessibility Services

Funding is provided for accessibility contracts, community meeting costs, interpreters, communication access, real-time translation, captioning, translation of publications, transcription of publications including Braille, and web accessibility design and testing. (General Fund-State)

11. Salmon Habitat Report

Funding is provided to continue the evaluation of the Salmon Riparian Habitat Task Force to develop budget and policy recommendations on improving the effectiveness of voluntary incentive programs for landowners, and regulatory programs related to riparian ecosystems for salmon. (General Fund-State)

Office of the Secretary of State

13. 2022 Voters' Pamphlet

Funding is provided for reimbursement of increased printing costs for the voters' pamphlet for the 2022 election. (General Fund-State)

14. SOS Legal Services

Funding is provided for the legal services to defend the Secretary of State (SOS) in the lawsuit Vet Voice Foundation et al. v. Hobbs. (General Fund-State)

15. 2022 State Share Election Costs

Funding is provided to reimburse counties for the state's share of primary and general elections, as required under RCW 29A.04.430. (General Fund-State)

Office of the Attorney General

17. Law Enforcement Data

Funding is adjusted to reflect anticipated expenditures for the implementation of Chapter 326, Laws of 2021 (E2SSB 5259). (General Fund-State)

18. Human Rights Legal Services

Funding is provided for legal services for the Washington State Human Rights Commission (HRC) due to an increase in cases referred by HRC to the Office of the Attorney General for review of legal sufficiency to bring a reasonable cause finding under the Washington Law Against Discrimination. (Legal Services Revolving Account-State)

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19. SOS Legal Services

Funding is provided for additional legal services for SOS related to Vet Voice Foundation et al. v. Hobbs et al. (Legal Services Revolving Account-State)

20. Youth Tip Line

Funding is adjusted to reflect anticipated expenditures for the implementation of a youth safety tip line. (General Fund-State)

Department of Commerce

21. Right of Way Response & Outreach

Funding is reduced for right-of-way response and outreach to reflect anticipated expenditures in the 2021-23 biennium. (Coronavirus State Fiscal Recovery Fund-Federal)

22. Federal Funding Adjustment

Federal expenditure authority is adjusted to reflect anticipated expenditures for small business assistance, rental assistance, and housing programs in the 2021-23 biennium. (General Fund-ARPA; Coronavirus State Fiscal Recovery Fund-Federal)

23. Food Producer Connection

Funding was provided in both the Department of Agriculture (WSDA) and the Department of Commerce (COM) for a community-based organization connecting food producers with retail and wholesale consumers. The Office of Financial Management directed WSDA to implement the funding. Funding is removed to reflect the non-implementation of the grant item by COM. (General Fund-State)

24. Hotel Housing Operations

Funding is provided for a grant to a county with a population greater than 2 million to maintain operations for a hotel used to house persons experiencing homelessness and that is at imminent risk of closure. (Coronavirus State Fiscal Recovery Fund-Federal)

25. Low Barrier Shelter/Skagit

Funding is provided for a grant to a low-barrier shelter located in Skagit County. (General Fund-State)

Economic & Revenue Forecast Council

27. Staff Transition Support

Funding is provided to retain a retiring forecaster to make necessary improvements for economic forecasting models. (General Fund-State)

Office of Financial Management

28. 5842 Greenhouse Gas Report

Funding is provided to hire a consultant to complete a report of the greenhouse gas emissions reductions attributable to existing state law due December 1, 2023, pursuant to Chapter 181, Laws of 2022 (E2SSB 5842). (Climate Investment Account-State)

29. ERDC Gates Foundation Grant

Expenditure authority is provided for the Gates Foundation grant received for the Education Research and Data Center (ERDC) to improve access to timely and relevant preschool to grade 20 to workforce data products. (General Fund-Local)

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Department of Enterprise Services

35. Legislative Facilities Approp

Funding is provided to add finance cost recovery to the funding appropriated to the Department of Enterprise Services for facility-related costs for select legislative agencies, and to make other adjustments to align with actual costs as calculated in the Central Service Model. (General Fund-State)

Liquor and Cannabis Board

36. Modernization of Regulatory Systems

Due to project delays, the agency is unable to utilize the total amount appropriated in the 2022 supplemental budget to modernize and replace its legacy licensing systems. Funding is shifted to the 2023-25 biennium. (Liquor Revolving Account-State)

Utilities and Transportation Commission

37. SSB 5910 Expenditure Authority

Funding is adjusted to implement Chapter 292, Laws of 2022 (SSB 5910), which addresses the availability and use of renewable hydrogen in Washington. (General Fund-State; General Fund-Local; Public Service Revolving Account-State; other accounts)

38. EFSEC Expenditure Authority

Funding is transferred to the Energy Facility Site Evaluation Council related to its transition to an independent agency as a result of Chapter 183, Laws of 2022, Partial Veto (E2SHB 1812). (General Fund-State; General Fund-Local)

Military Department

40. Building Resilient Infrastructure

Federal expenditure authority and state match funding is adjusted to reflect anticipated grant awards under the federal Building Resilient Infrastructure and Communities program. (Disaster Response Account-State; Disaster Response Account-Federal)

41. Disaster Response Account

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

Dept of Social & Health Services

Mental Health

43. Forensic Competency Evaluations

Funding is provided for additional competency evaluations for both jail-based and community personal recognizance patients. (General Fund-State)

44. Maple Lane Campus

Funding is provided for the operation of Oak, Columbia, and Cascade cottages on the Maple Lane campus. (General Fund-State; General Fund-Medicaid)

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45. Discharge Resources

Funding is provided for discharge resources for hard to place patients residing at the state hospitals that are ready and appropriate for discharge to a community setting. (General Fund-State)

46. Trueblood Phase 2

Funding is provided for costs incurred in the King County for Trueblood et. al v. DSHS lawsuit. (General Fund-State)

47. Jail Based Behavioral Health

Funding is provided for the Department of Social and Health Services (DSHS) to contract with the South Correctional Entity (SCORE) for 60 contracted beds to provide behavioral health and stabilization services for misdemeanor and lower-level felony cases from the forensic admission wait list. (General Fund-State)

48. Personal Protective Equipment

One-time funding is provided to cover the increased costs incurred for personal protective equipment as a result of the COVID-19 pandemic. (General Fund-State; General Fund-Medicaid)

Developmental Disabilities

50. Community Supports for Children

Funding is adjusted to reflect a slower than anticipated phase-in of Intensive Habilitation Services and Enhanced Out-of-Home Services facilities. (General Fund-State; General Fund-Medicaid)

51. COVID FMAP Increase

The Families First Coronavirus Response Act was enacted March 18, 2020. This act enhances the federal financial participation in the Medicaid program by 6.2 percent until March 30, 2023. The Consolidated Appropriations Act, 2023 decreases the enhancement from 6.2 percent to 5.0 percent from April 1, 2023, to June 30, 2023. (General Fund-State; General Fund-Medicaid)

52. Dan Thompson Community Investments

Expenditure authority from the Developmental Disabilities Community Services Account (also known as the Dan Thompson Memorial Account) is shifted to the 2023-25 biennium for projects to enhance and expand Home and Community Based Services (HCBS) for individuals with intellectual and developmental disabilities. (Developmental Disabilities Community Services Account-State)

53. Personal Protective Equipment

Funding is adjusted for costs incurred for personal protective equipment as a result of the COVID-19 pandemic. (General Fund-State; General Fund-Medicaid)

54. Translation Service Rates

Funding is provided for an increase in the rates paid to contracted vendors that provide translation services to clients in federally required languages. (General Fund-State; General Fund-Medicaid)

55. IP Training Wages

The federal waiver established during the public health emergency that allowed Individual Providers (IPs) to work without completing testing and certification expired in October 2022. As a result, funding is provided to compensate IPs for the hours needed to complete the requisite training. (General Fund-State; General Fund-Medicaid)

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56. Rainier PAT C

Funding for Rainier School, a Residential Habilitation Center (RHC), is reduced due to the required transition of around 60 individuals to alternative settings, including supported living, other community locations, Program Area Team (PAT) E at Rainier School, and other RHCs. The Rainier School's PAT C must close by July 31, 2023, due to loss of its Medicaid certification. (General Fund-State; General Fund-Local; General Fund-Medicaid)

57. Program Underspend

Expenditure authority is reduced as a result of current expenditure levels in employment and day and family support programs being less than allotted. (General Fund-State; General Fund-Medicaid)

Long-Term Care

59. Senior Farmer's Market Nutrition

Funding is provided to expand the Senior Farmers Market Nutrition program to serve approximately 8,200 seniors per year, pay administrative and operational costs, and transition from a paper check-based system to a digital payment system. (General Fund-Federal)

60. COVID FMAP Increase

The Families First Coronavirus Response Act was enacted March 18, 2020. This act enhances the federal financial participation in the Medicaid program by 6.2 percent until March 30, 2023. The Consolidated Appropriations Act, 2023 decreases the enhancement from 6.2 percent to 5.0 percent from April 1, 2023, to June 30, 2023. (General Fund-State; General Fund-Medicaid)

61. Rapid Response Teams

Funding is provided to continue the rapid response nursing team program through the end of FY 2024. This program provides staffing teams to assist long-term care facilities manage workforce shortages and to support beds that serve individuals discharged from acute care hospitals after their medical needs have been met. (General Fund-State; General Fund-Medicaid)

62. Community Placement Incentives

Funding is provided to transition 50 clients with medical and behavioral health needs from acute care hospital settings to community placements at an average daily rate of \$300 per-client per-day. (General Fund-State; General Fund-Medicaid)

63. Non-Citizen

Funding is provided for 10 slots to serve individuals who are transitioning out of acute care hospital settings to community placements, and are ineligible for Medicaid due to citizenship status at an average daily rate of \$253 per-client per-day. (General Fund-State)

64. Personal Protective Equipment

Funding is adjusted for costs incurred for personal protective equipment as a result of the COVID-19 pandemic. (General Fund-State; General Fund-Medicaid)

65. Translation Service Rates

Funding is provided for an increase in the rates paid to contracted vendors that provide translation services to clients in federally required languages. (General Fund-State; General Fund-Medicaid)

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66. IP Training Wages

The federal waiver established during the public health emergency that allowed Individual Providers (IPs) to work without completing testing and certification expired in October 2022. As a result, funding is provided to compensate IPs for the hours needed to complete the requisite training. (General Fund-State; General Fund-Medicaid)

67. Program Underspends

Expenditure authority is reduced as a result of current expenditure levels for staffing being less than allotted. (General Fund-State; General Fund-Medicaid)

68. Hunger Relief

Funding is provided in FY 2023 for senior nutrition services, including outreach to target seniors most impacted by the termination of federal emergency pandemic benefits effective March 2023, pursuant to Chapter 63, Laws of 2023 (SHB 1784). (General Fund-State)

Economic Services Administration

70. Pandemic EBT Administration

Federal expenditure authority is provided one-time for the administration of the Pandemic Electronic Benefits Transfer Program (P-EBT), which provides children with a temporarily enhanced level of emergency nutrition benefits loaded on Electronic Benefits Transfer (EBT) cards that are used to purchase food. Funding is provided to backfill previously expended funds for the 2021-22 school year (\$12.1 million) and for federal administrative funding for the 2022-23 school year (\$10.0 million). (General Fund-CRRSA)

71. Personal Protective Equipment

One-time funding is provided to purchase personal protective equipment for Department of Social and Health Services (DSHS) Economic Services Administration (ESA) employees. (General Fund-State; General Fund-Federal; General Fund-Medicaid)

72. WCCC Maintenance of Effort

State funding is reduced in the Temporary Assistance for Needy Families (TANF) program with a corresponding increase in federal funding in FY 2023, resulting in a net zero fiscal impact between the Department of Children, Youth, and Families (DCYF) and DSHS. The reduced state funding is allocated to DCYF for the Working Connections Child Care Program (WCCC). The WCCC program will have a reduction of federal funding to match this increase in state funding. This funds transfer between DSHS and DCYF will allow DCYF to meet federal requirements for state spending in the WCCC program. (General Fund-State)

73. ARPA Grant Match

Matching funds are provided one-time for federal American Rescue Plan Act (ARPA) funds received by the Economic Services Administration (ESA) to administer and enhance the Supplemental Nutrition Assistance Program (SNAP). The matched funds are for the expansion of the mobile Community Service Office fleet and telephony initiatives that are intended to help streamline customer service. (General Fund-State)

74. FAP Emergency Allotment

Funding is provided one-time for a temporary enhancement in Food Assistance Program (FAP) benefits, which lasted through February 2023. Benefits were increased to maintain parity with SNAP benefits through this period. (Coronavirus State Fiscal Recovery Fund-Federal)

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75. FAP Pandemic EBT

Funding is provided one-time to cover the P-EBT program for eligible children in the state-funded FAP to maintain parity with the SNAP benefit level. Funding is provided to backfill previously expended funds for the 2021-22 school year. (General Fund-State)

76. SAVES Grant

Expenditure authority and staffing is provided to the Division of Child Support for a multi-year federal grant to increase safe access to child support and parenting services for domestic violence survivors. (General Fund-Federal)

77. Federal Refugee Assistance Increase

One-time federal funding is awarded to the Office of Refugee and Immigrant Assistance (ORIA) to provide a variety of services and support to Afghan and Ukrainian immigrants eligible for funding. (General Fund-Federal)

78. TALX Funding Adjustment

Funding is adjusted one-time to account for a federal award received by ESA to cover a portion of the cost associated with its use of Equifax, an online database used to verify employment and salary information for cash and food benefit eligibility. (General Fund-State; General Fund-Federal)

79. Program Underspends

Funding is adjusted one-time to reflect program underspends in WorkFirst, Diversion Cash Assistance, Basic Food Employment and Training, and other client services including incapacity exams for the Aged, Blind, or Disabled (ABD) program. (General Fund-State; General Fund-TANF)

Vocational Rehabilitation

81. Personal Protective Equipment

Funding is adjusted for changes in personal protective equipment for agency employees. (General Fund-State)

Administration and Supporting Services

83. Office of Justice and Civil Rights

Funding is provided for staff at the recently established Office of Justice and Civil Rights. (General Fund-State; General Fund-Federal)

84. Personal Protective Equipment

Funding is adjusted to reflect costs incurred for personal protective equipment during the COVID-19 pandemic. (General Fund-State)

Special Commitment Center

86. King County SCTF COP

Funding is provided for certificate of participation (COP) payments for the King County Secure Transitional Facility (SCTF). (General Fund-State)

87. Personal Protective Equipment

Funding is adjusted for costs incurred for personal protective equipment as a result of the COVID-19 pandemic. (General Fund-State)

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Other Human Services

Washington State Health Care Authority

90. 1332 Waiver

Appropriation authority is shifted between FY 2023 and FY 2024 for system updates and community-led engagement activities necessary to implement the 1332 waiver for uninsured individuals regardless of immigration status. (General Fund-State)

91. Cascade Care

Appropriation authority is shifted between FY 2023 and FY 2024 for premium assistance for individuals with income up to 250 percent of the federal poverty level pursuant to Chapter 246, Laws of 2021 (E2SSB 5377). (State Health Care Affordability Account-State)

92. Cannabis Revenue Distributions

Appropriations from the Dedicated Cannabis Account are adjusted pursuant to Chapter 169, Laws of 2022 (E2SSB 5796) and the March 2023 revenue forecast. (General Fund-State; Basic Health Plan Trust Account-Non-Appr; Dedicated Cannabis Account-State)

93. Block Grant Funding Adjustments

One-time funding authority is provided to reflect additional block grant funding made available through the American Rescue Plan Act based on the plan approved by the Substance Abuse and Mental Health Services Administration. (General Fund-ARPA)

94. Behavioral Health Consumer Advocacy

Historically, Medicaid Managed Care Organizations (MCOs) have been responsible for paying the costs of the Ombuds-like services provided by the Office of Behavioral Health Consumer Advocacy and funding has been built into MCO capitation rates. The federal Medicaid program has required the state to remove this cost from MCO rates and they are now paid directly by the HCA. The federal match available to HCA is lower than what was available through the MCOs. State and federal appropriations are adjusted to reflect the changes. (General Fund-State; General Fund-Medicaid)

95. Behavioral Health Personal Care

MCOs are responsible for paying the state match for Medicaid Personal Care Service exceptional rates that are required because of an enrollee's complex behavioral health needs. Funding is adjusted to reflect current projections on the utilization of these services. (General Fund-State)

96. COVID FMAP Increase

The Families First Coronavirus Response Act was enacted March 18, 2020. This act enhances the federal financial participation in the Medicaid program by 6.2 percent until March 30, 2023. The Consolidated Appropriations Act, 2023 decreases the enhancement from 6.2 percent to 5.0 percent from April 1, 2023, to June 30, 2023. (General Fund-State; General Fund-State; General Fund-Medicaid; other accounts)

97. CLIP HMH Delay

The enacted 2021-23 biennial operating budget includes funding for HCA to contract with a new specialized community CLIP provider for services to youth with complex co-occurring developmental disabilities and behavioral health disorders. HCA has been unable to find a contractor for these services. Funding is removed from the HCA's budget for this project. (General Fund-State; General Fund-Medicaid)

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98. 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)

99. FCS Admin

Federal funding authority is provided for administrative support to continue the foundational community supports (FCS) initiative that is part of the state's Medicaid transformation waiver. (General Fund-Federal; General Fund-Local)

100. Community Long-Term Inpatient Beds

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

101. Children's Long-Term Inpatient Prog

The Children's Long-Term Inpatient Program (CLIP) provides long-term inpatient services to children and youth with mental health disorders. Funding was provided in the 2022 supplemental budget to increase the number of funded CLIP beds from 37 to 72 by June 2023 and the CLIP rate from \$857 to \$895 by January 2023. CLIP census is running lower than assumed in the enacted budget and funding is adjusted to assume the increase by June 2023 will be to 46 beds. Further increases are assumed in the 2023-25 biennial budget. Funding for CLIP reimbursement rates are increased to \$1,030 by January 1, 2023. (General Fund-State; General Fund-Medicaid)

102. Maple Lane Facility Rates

Funding is provided for HCA to reimburse the Department of Social and Health Services for the Medicaid reimbursable costs of providing long-term involuntary treatment services at the 16-bed Oak Cottage residential treatment facility on the grounds of the Maple Lane campus. (General Fund-State; General Fund-Medicaid)

103. Language Access Providers Agreement

Funding is adjusted for language access provider services based upon the collective bargaining agreement for FY 2023. (General Fund-State; General Fund-Medicaid)

104. Intensive Outpatient/Partial Hosp.

Funding for pilot programs that provide intensive outpatient and partial hospitalization services for youth is adjusted to reflect current estimated projections of costs and caseloads for these programs. A portion of the savings are a result of a delay in a third pilot site being implemented. (General Fund-State)

105. Continuous Coverage

Funding is shifted from FY 2023 to FY 2024 for activities to promote continuous coverage for individuals losing coverage through Washington Apple Health at the end of the public health emergency. (General Fund-State)

106. PPW Residential Delay

Funding was provided in the 2022 supplemental budget for a residential treatment facility to serve pregnant and parenting women (PPW) in Gray's Harbor. The project is delayed as a facility and provider has not yet been identified for this program. One-time savings are assumed in FY 2023 and FY 2024. (General Fund-State; General Fund-Medicaid)

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Human Rights Commission

107. AGO Legal Services

Funding is provided for legal services for an increase in reasonable cause cases transferred to the Office of the Attorney General. (General Fund-State)

WA State Criminal Justice Training Commission

108. Officer Certification

Funding is provided for increased workload, IT capacity, and additional software used to manage allegations and records pertaining to law enforcement misconduct. (General Fund-State)

109. Online Training Platform

Funding is provided for a program manager to develop, manage, and implement training for the online training platform. (General Fund-State)

Department of Labor and Industries

111. Lease Adjustments

Funding is adjusted to reflect the lease savings associated with the relocation and downsizing of the Aberdeen field office. (Electrical License Account-State; Accident Account-State; Medical Aid Account-State)

112. Crime Victims Compensation Benefits

Funding is adjusted for the Crime Victims Compensation Program as a result of higher costs per claim, higher caseload, and updated federal funding projections. Expenditure authority is reduced for the Crime Victims Compensation Account to maintain a positive fund balance. (General Fund-State; Crime Victims Compensation Account-Non-Appr)

113. Healthcare Workers Benefits

Funding and staffing are adjusted to match the amount needed to implement Chapter 251, Laws of 2021 (ESSB 5190), which provides presumptive workers' compensation coverage for health care employees during a public health emergency. (Accident Account-State; Medical Aid Account-State)

114. Lab Facilities Staff

Funding is provided to hire four facilities staff to maintain a new laboratory and training center. (Accident Account-State; Medical Aid Account-State)

115. One Time Office Moves

Funding is provided for costs associated with the relocation of the Aberdeen field office. (Electrical License Account-State; Construction Registration Inspection Account-State; Public Works Administration Account-State; other accounts)

116. Transportation Network Companies

Funding and staffing are adjusted to reflect the amount needed to implement Chapter 281, Laws of 2022, Partial Veto (ESHB 2076), which specifies the rights and obligations of transportation network companies and drivers. (Accident Account-State; Medical Aid Account-State)

2021-23 Omnibus Operating Budget -- 2023 Supplemental

Dollars In Thousands

117. Wage & Salary

Funding and staffing are adjusted to match the amount needed to implement Chapter 242, Laws of 2022 (ESSB 5761), which modifies employer requirements for providing wage and salary information to applicants for employment. (Accident Account-State; Medical Aid Account-State)

Department of Health

118. Behavioral Health Workforce

Funding is provided to implement Chapter 425, Laws of 2023 (2SHB 1724), which among other changes, requires DOH to issue a report on the behavioral health workforce by November 2023. (General Fund-State; Health Professions Account-State)

119. Cancer Prevention & Screening

Funding is provided to address a federal grant shortfall for maintaining existing services, enhancing data systems, and increasing access to services related to cancer treatment. (General Fund-State; General Fund-Federal)

120. Drayage Truck Operators

Funding is provided for DOH to enforce drayage truck driver access to restrooms under RCW 70.54.480. (General Fund-State)

121. COVID-19 Funding

Funding is provided to continue COVID-19 public health and response activities, including the distribution of testing supplies to agricultural workers and tribal governments. (Coronavirus State Fiscal Recovery Fund-Federal)

122. Fees to Maintain Services

Appropriations are provided for increased fee revenue from the regulation of certain health professions. DOH is establishing new fees and increasing existing fees in several groups, and this increased fee revenue will fund current levels of service and align with RCW 43.70.250. (Health Professions Account-State)

123. Behavioral Health Agency Regulation

Funding is provided for licensure and regulatory activities in the DOH behavioral health agency program, to help cover the gap between fee revenue and increased program costs. (General Fund-Local; Health Professions Account-State)

124. Nurse Preceptor EA Adjustment

One-time funding is adjusted for the Nurse Preceptor Grant Program. (General Fund-State)

125. Monkeypox Response

One-time funding is provided for monkeypox virus response activities and vaccination administration efforts. (General Fund-State)

126. MIH Opioid Supplemental

One-time funding is provided for a delayed report addressing the needs of pregnant and parenting individuals with opioid use disorder and for the treatment of infants born with neonatal abstinence syndrome. (General Fund-State)

2021-23 Omnibus Operating Budget -- 2023 Supplemental

Dollars In Thousands

127. 988 Call Centers

The Department of Health's (DOH) appropriation authority from the Behavioral Health Crisis Response Account-State is adjusted to reflect actual expenditures. (Statewide 988 Behavioral Health Crisis Respn Line-State)

128. PFAS Chemicals

One-time appropriations are provided to implement Chapter 264, Laws of 2022, Partial Veto (ESHB 1694) by researching and determining regulatory actions for per-and polyfluoroalkyl substances (PFAS) products. (Model Toxics Control Operating Account-State)

129. Reproductive Health Services

Funding is provided for grants to providers of abortion care who participate in the DOH family planning and reproductive health program to maintain the availability of services for low-income Washingtonians. (General Fund-State)

130. Universal Development Screening

Funding is provided for ongoing operations of the Universal Development Screening system. (General Fund-State)

131. Hunger Relief

One-time funding is provided for implementation of Chapter 63, Laws of 2023 (SHB 1784), which provides additional funding for the fruit and vegetables incentives program. (General Fund-State)

Department of Veterans' Affairs

133. Veterans Cemetery Capacity

Federal spending authority is provided as a result of an increased number of interments and an increase to the federal reimbursable plot allowance. (General Fund-Federal)

134. Veterans Homes Revenue Adjustment

Spending authority is adjusted to reflect anticipated changes in state, federal, and local resources as a result of census changes. (General Fund-State; General Fund-Federal; General Fund-Local)

135. Suicide Prevention Federal Grant

Federal spending authority is provided for the U.S. Department of Veterans Affairs Staff Sergeant Parker Gordon Fox Suicide Prevention Grant Program, which will provide grants to entities who provide outreach, provision, or coordination of suicide prevention services and connection to Veterans Affairs resources. (General Fund-Federal)

136. Retirement Buyout Costs

Funding is provided for the cash-out value of accrued vacation and sick leave for employees retiring during fiscal year 2023. (General Fund-State)

Department of Children, Youth, and Families

138. Lease Adjustments

Funding is provided for the ongoing cost of unsigned leases in alignment with the Department of Children, Youth, and Families' (DCYF) leased facilities plan. (General Fund-State; General Fund-Federal)

2021-23 Omnibus Operating Budget -- 2023 Supplemental

Dollars In Thousands

139. Federal Expenditure Authority

Additional one-time federal expenditure authority is provided in FY 2023. (General Fund-Federal)

140. Auto Theft Prevention Acct Backfill

Funding is provided from General Fund-State due to declining revenue in the Washington Auto Theft Prevention Account (WATPA). (General Fund-State; Washington Auto Theft Prevention Authority-State)

141. Maintain CPS Staffing

State law requires that funding for Child Protective Services (CPS) staffing be adjusted in maintenance level (ML) of each budget based on the Caseload Forecast Council's screened-in intake forecast. The February 2023 forecast shows a decline in screened-in intakes, which would result in a reduction in funding and FTE authority at ML. One-time funding is provided to avoid staffing reductions while accounting for current and projected vacancies at the Department of Children, Youth, and Families (DCYF). (General Fund-State; General Fund-Fam Supt)

142. COVID FMAP Increase

The Families First Coronavirus Response Act was enacted March 18, 2020. This act enhances the federal financial participation in the Medicaid program by 6.2 percent until March 30, 2023. The Consolidated Appropriations Act, 2023 decreases the enhancement from 6.2 percent to 5.0 percent from April 1, 2023, to June 30, 2023. (General Fund-State; General Fund-Fam Supt)

143. D.S. v. DCYF Compliance

Funding is provided for DCYF to work towards meeting obligations under the settlement agreement in the D.S. v. DCYF lawsuit requiring the agency to make system improvements and offer services and supports to class members. (General Fund-State; General Fund-State; General Fund-Fam Supt; other accounts)

144. Family Time

One-time funding is provided for contracted visitation services for children in temporary out-of-home care to reimburse providers for certain uncompensated services, including work associated with court-related reports and cancelled or missed visits. Funding is provided for these separate billables DCYF paid from July 1, 2022, through April 30, 2023, and for all separate billables effective May 1, 2023. (General Fund-State; General Fund-Fam Supt)

145. King County Housing Supports

One-time funding is provided for DCYF to provide housing support services associated with the King County Family Reunification Program voucher program. (General Fund-State)

146. Eligibility Staff

The 2021-23 biennial operating budget included staff costs in the WCCC forecast base, which resulted in a funding gap for the WCCC program. Funding is provided for eligibility staff for the WCCC program. (General Fund-State)

147. WCCC Maintenance of Effort

General Fund-State (GF-S) funding is provided for a one-time fund swap of federal Temporary Assistance for Needy Families (TANF) dollars for GF-S in FY 2023 to meet federal requirements for state spending in the Working Connections Child Care (WCCC) program, resulting in a net zero fiscal impact between DCYF and DSHS. Additionally, federal expenditure authority is increased as a technical correction to the WCCC Maintenance of Effort adjustment in the 2022 supplemental operating budget. (General Fund-State; General Fund-Federal)

2021-23 Omnibus Operating Budget -- 2023 Supplemental

Dollars In Thousands

148. Naselle Closure Savings

Funding is reduced to reflect closure of the Naselle Youth Camp. (General Fund-State)

149. Naselle Warm Closure Costs

Funding is provided to cover costs incurred to operate Naselle Youth Camp in FY 2023 through closure of the facility's use as a residential facility for youth, and to pay for the costs to maintain a warm closure of the facility. (General Fund-State)

150. Play-and-Learn Groups

One-time funding is provided to establish and implement two play-and-learn groups for families in Grays Harbor County. (General Fund-State)

151. Federal Reimbursement Adjustment

DCYF's base budget currently assumes a Title IV-E federal reimbursement rate of 48 percent, while the correct reimbursement rate is 14 percent. Federal funds are reduced and GF-S funds are increased to fill DCYF's shortfall and align assumptions with correct Title IV-E reimbursement rates. (General Fund-State; General Fund-Fam Supt)

152. Rising Strong

One-time funding is provided for a grant to a non-profit organization in Spokane with expertise in the Rising Strong model that provides family-centered drug treatment and housing programs for families experiencing substance use disorder. Funding is intended to support the program while DCYF works to develop a sustainable operating model and seeks to expand the program model to other regions of the state. (General Fund-State)

Department of Corrections

154. DOC Abortion Medications

One-time funding is provided for abortion medications. (General Fund-State)

155. Lease Adjustments

Funding is provided for anticipated lease rate adjustments at community field offices and community justice centers serving individuals under DOC's supervision. (General Fund-State)

156. WA Auto Theft Prevention Acct.

Funding is provided from General Fund-State due to declining revenue in the Washington Auto Theft Prevention Account (WATPA). (General Fund-State; Washington Auto Theft Prevention Authority-State)

157. 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)

158. OMNI Sentencing Module Project

Funding is provided for project staff and vendor costs to purchase a commercial-off-the-shelf software solution for an offender management network information (OMNI) system sentencing calculation module. This module is intended to modernize an element in the OMNI system for timely and accurate calculations of sentence end dates and allow for the discontinuation of the current manual process. (General Fund-State; General Fund-State; General Fund-State)

2021-23 Omnibus Operating Budget -- 2023 Supplemental

Dollars In Thousands

159. Probable Cause Hearings

Funding is provided for staffing to support a centralized, independent hearings process to assess violations of community supervision terms. The Department of Corrections (DOC) is transitioning the determination of probable cause to impartial hearings officers consistent with advice from the Attorney General's Office and pursuant to a demand-to-bargain agreement between DOC and the Washington Federation of State Employees. (General Fund-State; General Fund-State)

160. COVID-19 Response

Funding is provided for expenses incurred due to the COVID-19 public health emergency. The expenses incurred include increased health care costs, overtime usage, and operating costs tied to maintaining sufficient space for social distancing and isolation needs. (Coronavirus State Fiscal Recovery Fund-Federal; Coronavirus State Fiscal Recovery Fund-Federal; Coronavirus State Fiscal Recovery Fund-Federal; other accounts)

161. Governor Veto

Section 1220(4) of Chapter 475, Laws of 2023, Partial Veto (ESSB 5187) provided additional funding to DOC. The Governor partial vetoed caseload reductions. (General Fund-State)

162. Inversion & Compression

Funding is provided to address salary inversion and compression issues arising from recent interest arbitration and collective bargaining agreements. (General Fund-State; General Fund-State; General Fund-State; other accounts)

Employment Security Department

164. PFML Program Adjustment

A one-time funding adjustment is made to account for revised projections for the Paid Family and Medical Leave (PFML) program's pandemic leave assistance grants, as outlined in Chapter 109, Laws of 2021 (E2SHB 1073). (Coronavirus State Fiscal Recovery Fund-Federal)

165. Federal Quest Grant

Federal expenditure authority is provided for a two-year grant intended to enhance the workforce system's ongoing efforts to support employment equity and employment recovery from the COVID-19 pandemic. The funds must be used for partnership development, community outreach, business engagement, and comprehensive career and training services. (General Fund-Federal)

Natural Resources

Washington Pollution Liability Insurance Program

168. Federal Funding Adjustment

Expenditure authority is provided for a federal grant to improve the tracking of petroleum-contaminated land that does not have an associated parcel number. (General Fund-Federal)

Energy Facility Site Evaluation Council

169. Operating Funds Transfer

Funding is transferred for moving the Energy Facility Site Evaluation Council from the Utilities and Transportation Commission in FY 2023 as part of implementation of Chapter 183, Laws of 2022, Partial Veto (E2SHB 1812). (General Fund-State; Energy Facility Site Evaluation Council Account-Local)

2021-23 Omnibus Operating Budget -- 2023 Supplemental

Dollars In Thousands

State Parks and Recreation Commission

171. Forest Health Treatments

Expenditure authority is provided for anticipated increased workload and revenue from forest health projects involving commercial timber removal. (Parks Renewal and Stewardship Account-State)

Recreation and Conservation Office

172. Duckabush Transfer

Funding provided in the 2022 supplemental operating budget for the Duckabush estuary restoration is moved to the capital budget. (General Fund-State)

173. Salmon Projects Large Scale

Funding provided in the 2022 supplemental operating budget for large scale salmon projects is moved to the capital budget. (Salmon Recovery Account-State)

174. Watershed Salmon Projects

Funding provided in the 2022 supplemental operating budget for watershed salmon projects is moved to the capital budget. (Salmon Recovery Account-State)

Environmental and Land Use Hearings Office

176. CCA Appeals Response

Funding is provided to manage the new workload and increase in cases resulting from implementation of the Climate Commitment Act (CCA). (Climate Investment Account-State)

State Conservation Commission

177. Conservation Reserve Enhancements

Funding provided in the 2022 supplemental operating budget for the purposes of the Conservation Reserve Enhancement Program is moved to the capital budget. (Salmon Recovery Account-State)

178. Riparian Restoration Projects

Funding provided in the 2022 supplemental operating budget for riparian restoration projects is moved to the capital budget. (Salmon Recovery Account-State)

Department of Fish and Wildlife

180. Upper Col R Salmon Reintroduction

Funding related to salmon reintroduction in the upper Columbia River provided in the 2022 supplemental operating budget is moved from the operating budget to the capital budget. (Salmon Recovery Account-State)

Department of Natural Resources

182. Forestry Riparian Easement Program

Funding provided in the 2022 supplemental operating budget for the Forestry Riparian Easement Program is moved from the operating budget to the capital budget. (Salmon Recovery Account-State)

183. Fire Suppression

Additional funding is provided for the costs of incurred and anticipated emergency wildfire response activities that exceed the Department of Natural Resources' appropriation in FY 2023. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

2021-23 Omnibus Operating Budget -- 2023 Supplemental

Dollars In Thousands

Department of Agriculture

184. Okanogan Soil Remediation Projects

Funding is provided for reducing contamination from dichlorodiphenyltrichloroethane (DDT) and DDT remnants in soil and water in Okanogan County, including grants to agricultural producers for soil purchases that reduce contamination levels. (Model Toxics Control Operating Account-State)

185. Invasive Moth Survey & Eradication

Funding is provided to conduct spongy moth eradication, trapping, and control at locations identified in the 2022 trapping season for the spring and early summer of 2023. (General Fund-State; General Fund-Federal)

186. Federal Funding Adjustment

The Department of Agriculture has received additional Federal grants for FY 2023. Additional Federal spending authority is provided in response. (General Fund-Federal)

187. Popillia japonica Eradication

Japanese beetles (*Popillia japonica* Newman) have been detected in southeast Washington. Funding is provided to continue eradication efforts into the spring of 2023. (General Fund-State)

188. Hunger Relief

Funding is provided in FY 2023 for grants to hunger relief organizations to support food security in state, pursuant to Chapter 63, Laws of 2023 (SHB 1784). (General Fund-State)

Transportation

Washington State Patrol

190. Accounts Receivable System Replace

Funding is provided to replace WSP's accounts receivable system. (General Fund-State)

191. Fire Mobilization Costs

Expenditure authority is provided for fire mobilization costs exceeding the amount provided in the Disaster Response Account. Funding in the Disaster Response Account is used to reimburse local jurisdictions, other state and federal agencies, businesses, and volunteer firefighters for combating wildfires. (Disaster Response Account-State)

Public Schools

OSPI & Statewide Programs

192. Apportionment Feasibility Study

One-time funding is provided for the Office of the Superintendent of Public Instruction to expand the scope of the feasibility study to assess the modernization of the school apportionment system. (General Fund-State)

General Apportionment

194. K-3 Class Size Compliance

Funding is reduced to reflect estimated K-3 class sizes of 17.27 in the 2022-23 school year with fewer school districts expected to meet class sizes of 17 students to 1 teacher. (General Fund-State)

2021-23 Omnibus Operating Budget -- 2023 Supplemental

Dollars In Thousands

School Food Services

197. CEP Expansion

Funding is provided to reimburse additional school districts required to participate in the federal Community Eligibility Provision (CEP) pursuant to Chapter 7, Laws of 2022 (SHB 1878). The funding will support schools not eligible for the full federal reimbursement rate. (General Fund-CRRSA)

198. Supply Chain Food Assistance

Federal funding is provided by the U.S. Department of Agriculture Commodity Credit Corporation for Supply Chain Assistance Funds. (General Fund-Federal)

Levy Equalization

202. Local Effort Assistance

Updates are made for final levy election results and assessed property values in the 2023 calendar year. (General Fund-State)

203. LEA Adjustment for AV Increase

Additional Local Effort Assistance (LEA) payments are provided for districts due to estimated declines in 2023 enrichment revenues from previous projections due to increases in property values. School districts expected to receive less combined levy and LEA enrichment funding in the 2022-23 school year from 2023 calendar year levies than projected at the beginning of the school year receive the amounts reflected in Legislative Evaluation and Accountability Program (LEAP) Document 4, dated April 20, 2023. (General Fund-State)

Grants and Pass-Through Funding

207. Non-Public Schools Reappropriation

Federal funding is reverted for allocations from the American Rescue Plan Act to provide emergency assistance to non-public schools. (General Fund-ARPA)

208. Learning Recovery Shift to 23-25

Federal funding from the Elementary and Secondary School Emergency Relief as authorized by the American Rescue Plan Act of 2021, P.L. 117-2, (ESSER III) for state use is reduced in the 2021-23 biennium for reappropriation in the 2023-25 biennium to reflect projected expenditure levels and deadlines for federal obligation of funds. The item was vetoed by the Governor. (Elementary and Secondary Sch Emergency Relief III-Federal)

209. Governor Veto - Learn Recvry Shift

The Governor vetoed subsection 1517(47)(o) of Chapter 475, Laws of 2023, Partial Veto (ESSB 5187), which would have reduced the federal funding authority of Elementary and Secondary School Emergency Relief (ESSER) III for the Office of the Superintendent of Public Instruction in FY 2023. (Elementary and Secondary Sch Emergency Relief III-Federal)

Transitional Bilingual Instruction

211. Federal Funding Adjustment

Federal funding authority is increased to access available federal funds for migrant education program grants. (General Fund-Federal)

2021-23 Omnibus Operating Budget -- 2023 Supplemental

Dollars In Thousands

Higher Education

Student Achievement Council

216. Skills-Driven States Demo Grant

One-time funding is provided for spending authority for the Skills-Driven States Demonstration Project Grant awarded by the National Governor's Association. (General Fund-Local)

217. Washington Student Loan Program

One-time funding originally provided in the 2022 supplemental budget to implement Chapter 206, Laws of 2022 (E2SHB 1736) is moved from FY 2023 to the 2023-25 biennial budget. (Washington Student Loan Account-Non-Appr)

University of Washington

219. UW Hospital Support

One-time funding is provided for continued support of operations and teaching activities at the University of Washington (UW) Medical Center and Harborview Medical Center. (Coronavirus State Fiscal Recovery Fund-Federal)

The Evergreen State College

224. Foster Care and Adoption

Funding is removed for the Washington State Institute for Public Policy (WSIPP) to complete an evaluation on the impact of short-term support services on the retention of foster homes and the number of placements a foster child receives while in out-of-home care, as well as the return on investment to the state, as required by the provisions of Chapter 20, Laws of 2017, 3rd sp. s, Partial Veto (2ESSB 5890). Note: Senate Bill 5419 (WSIPP outcome evaluation) did not pass the Legislature. (General Fund-State)

Community & Technical College System

227. Refugee Education

One-time funding is provided for adult education for refugees and immigrants who have arrived in the state on or after July 1, 2021, and are eligible for federal refugee resettlement services, including those from Afghanistan and Ukraine. (General Fund-State)

Other Education

Washington State Arts Commission

230. Billy Frank Jr Statue Costs

Funding is provided for administrative support and professional services required by the Billy Frank Jr. National Statuary Hall Selection Committee during the statue procurement process. (General Fund-State)

Washington State Historical Society

231. Research Facility Security Staff

Funding is provided for a security guard at the Washington State Historical Society's research facility. (General Fund-State)

2021-23 Omnibus Operating Budget -- 2023 Supplemental

Dollars In Thousands

Eastern Washington State Historical Society

232. Collections Management System Grant

Federal expenditure authority is provided for Eastern Washington State Historical Society for the Institution of Museum and Library Services Grant which supports the implementation of the new collection management system. (General Fund-Federal)

Special Appropriations

Special Appropriations to the Governor

234. Governor's Emergency Fund

Funding is provided for the Governor's Emergency Fund, which may be used for the work of any agency. (General Fund-State)

235. Federal Funding Reallocation

Additional expenditure authority of Coronavirus Relief Funds (CRF) from the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act is provided for the Office of Financial Management to allocate to state agencies. (General Fund-CRF App)

236. Office Space Use Reductions

Funding is reduced to reflect Office of Financial Management adjustments to agency allotments related to office space reductions to be achieved from hybrid work and telework. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

237. Paid Family Med Leave Ins Acct

Funding was appropriated for expenditure into the Family and Medical Leave Insurance Account (Account) in the 2022 supplemental operating budget. The amount of this funding is adjusted in response to the latest fund balance projections for the Account. (General Fund-State)

238. Salmon Recovery Account

Funding is provided for expenditure into the Salmon Recovery Account. (General Fund-State)

239. Governor Veto - Office Spc Use Red

Section 1708 of Chapter 475, Laws of 2023, Partial Veto (ESSB 5187), reduced funding related to state agency leases for office space. The Governor vetoed this section. (General Fund-State)

240. Teacher Retirement System Plan

A one-time appropriation into the Teachers' Retirement System Plan 1 Fund of \$800 million was provided in the 2021-23 biennial operating budget. This appropriation is reduced to \$250 million in Chapter 396, Laws of 2023 (ESSB 5294). (General Fund-State)

Sundry Claims

241. Self Defense Reimbursement

Based on the recommendation of the Department of Enterprise Services' Office of Risk Management, payment is made under RCW 9A.16.110 for claims reimbursing legal costs and other expenses of criminal defendants acquitted on the basis of self defense. (General Fund-State)

CAPITAL BUDGET

OMNIBUS CAPITAL ONLY

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2023-25 CAPITAL BUDGET SUMMARY

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 budget 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 proposed 2023-25 capital budget is based on the March 2023 debt model, which projects bond capacity for the 2023-25 biennium at \$4.2 billion.

The bond authorization bill (Chapter 473, Laws of 2023 (ESHB 1148)) includes the amount derived from the bond model, revisions to three prior bond authorizations that total \$11.2 million, and a one-time reappropriation reversion of \$400 million. The reversion calculation is based on an analysis of the amount of prior bond authorizations remaining compared to the amount of appropriation authority remaining after the 2019-21 biennial close.

In addition to the \$4.6 billion in debt capacity assumed in the bond bill, there is \$127 million in remaining capacity after the 2023 Supplemental, largely due to an under-expenditure in the 2021-23 School Construction Assistance Program. The total projected bond capacity for the 2023-25 biennium is \$4.8 billion.

2023-25 New Appropriations

The capital budget (Chapter 474, Laws of 2023, Partial Veto (ESSB 5200)) authorizes total expenditures of \$9.0 billion for the 2023-25 fiscal biennium. Of this amount, \$4.7 billion is financed with general obligation bonds. The remaining \$4.3 billion consists of the following:

- \$670 million from Water Pollution Control Accounts;
- \$745 million in other federal funds;
- \$717 million in Climate Commitment Act (CCA) Accounts;
- \$405 million in Public Works Assistance Account;
- \$328 million in Model Toxic Control Accounts (MTCA);
- \$317 million in non-appropriated higher education funding;
- \$295 million in alternative financing authorizations;
- \$278 million in Common School Construction Accounts; and
- \$559 billion in other funds.

\$99.6 million in bond capacity is reserved for a 2024 supplemental capital budget.

Prior Biennium Appropriations

The 2023-25 biennial budget includes reappropriations totaling \$7.6 billion for prior authorized, but not yet completed projects, of which \$3.7 billion are financed with debt limit bonds.

2023-25 Biennial and 2023 Supplemental Capital Budget

Enacted

Balance Sheet

Dollars in Thousands

	<u>Debt Limit Bonds</u>
Bond Capacity After 2022 Session	\$210
<hr/> 2023 SUPPLEMENTAL BUDGET <hr/>	
Prior Biennium Bond Authority Adjustments	\$15,734
Total Bond Authority	\$15,944
2023 Supplemental Net New Appropriations ¹	-\$111,144
Total New Appropriations	-\$111,144
Remaining Bond Capacity After 2023 Supplemental Changes	\$127,088
<hr/> 2023-25 BIENNIAL CAPITAL BUDGET <hr/>	
Bond Authority	
New Bond Authority ²	\$4,186,076
Watershed Restoration Enhancement Bonds ³	\$40,000
Other Adjustments	\$410,465
Total Bond Authority (includes 2023 remaining capacity)	\$4,763,629
2023-25 Net New Appropriations ¹	\$4,663,985
Total New Appropriations	\$4,663,985
REMAINING BOND AUTHORITY	\$99,644

1. Chapter 474, Laws of 2023

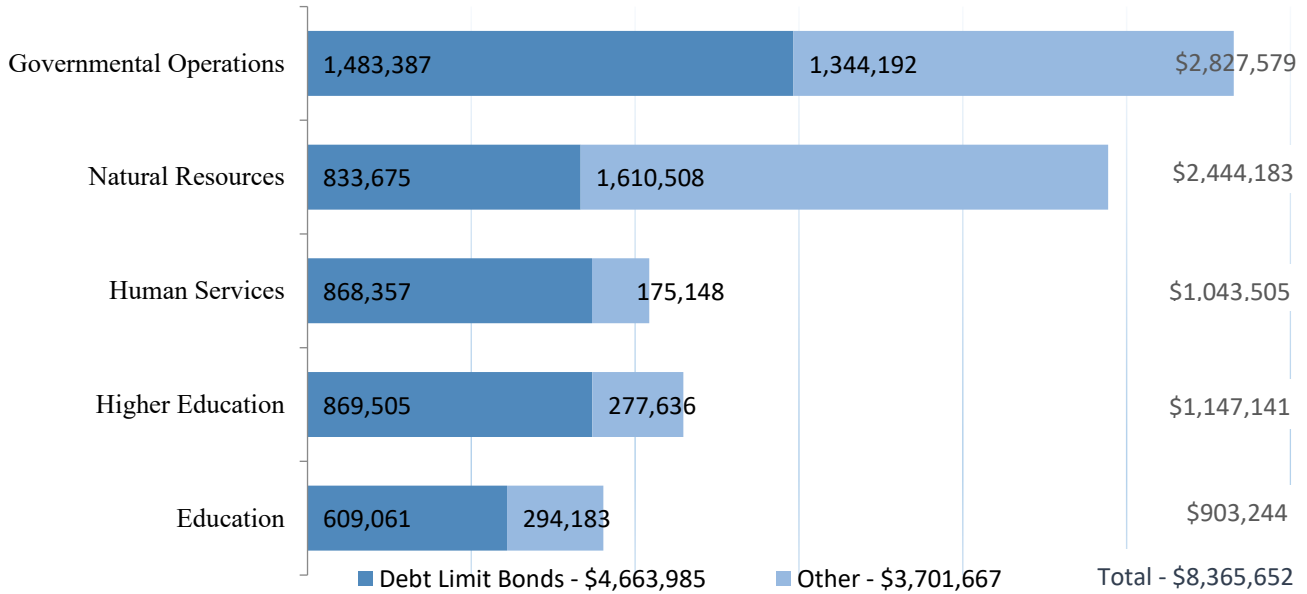
2. Chapter 473, Laws of 2023

3. Chapter 414, Laws of 2019

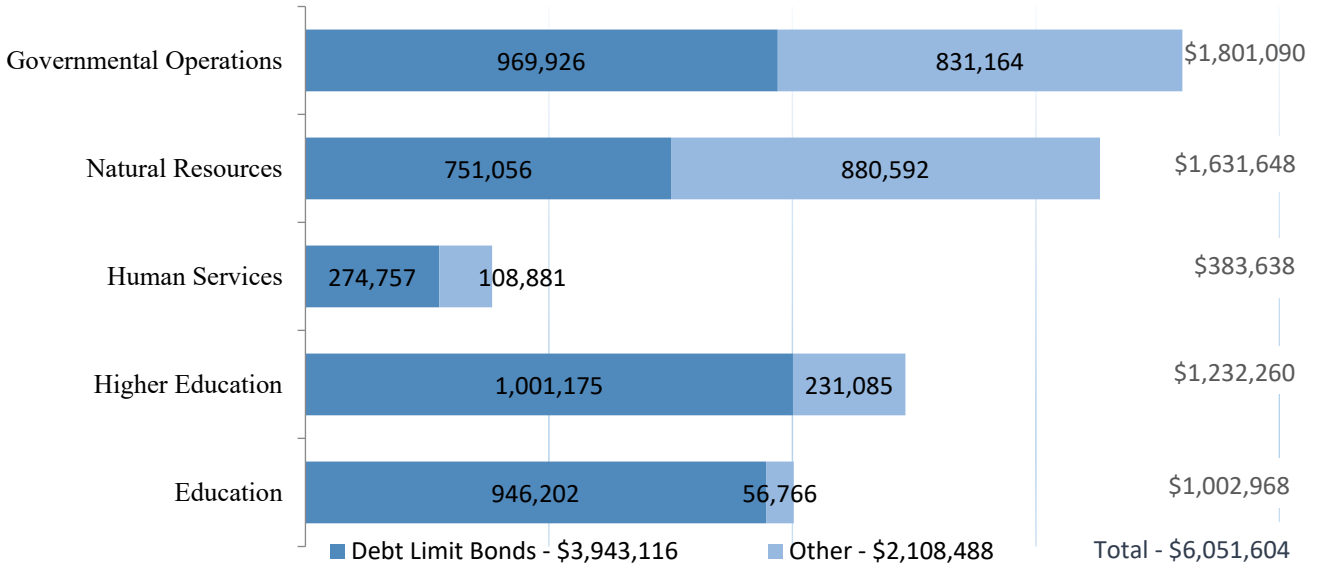
Capital Budget Biennial Comparison Total Appropriations by Functional Area

Dollars in Thousands

2023-25 Biennium



2021-23 Biennium



Note: The Biennial Compare chart totals are reflective of the amounts prior to historical adjustments being made. The next 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.

2023-25 Capital Budget
New Appropriations Project List
Chapter 474, Laws of 2023, Partial Veto
Dollars In Thousands

	Debt Limit Bonds	Total Funds
Governmental Operations		
Office of the Secretary of State		
Archives Capital Minor Works	1,507	1,507
Library-Archives Building	0	8,000
Total	1,507	9,507
Department of Commerce		
2023-25 Behavioral Health Community Capacity Grants	211,000	211,000
2023-25 Broadband Infrastructure Federal Match Projects	50,000	200,000
2023-25 Building Communities Fund Grant Program	30,579	30,579
2023-25 Building for the Arts	18,000	18,000
2023-25 CERB Capital Construction	0	25,000
2023-25 Clean Energy Fund Program	0	60,000
2023-25 Community Relief	1,000	1,000
2023-25 Connecting Housing to Infrastructure (CHIP)	60,000	60,000
2023-25 Defense Community Compatibility Projects	35,810	35,810
2023-25 Dental Capacity Grants	17,680	17,680
2023-25 Early Learning Facilities – School Districts	5,406	5,406
2023-25 Early Learning Facilities Fund Grant Program	65,000	65,000
2023-25 Energy Retrofits and Solar Power for Public Buildings	0	50,000
2023-25 Housing Trust Fund	400,000	400,000
2023-25 Landlord Mitigation Account	5,000	5,000
2023-25 Library Capital Improvement Program	10,951	10,951
2023-25 Public Works Assistance Account (PWAA)	0	400,000
2023-25 Rural Rehabilitation Grant Program	6,000	6,000
2023-25 Weatherization Plus Health	5,000	40,000
2023-25 Youth Recreational Facilities Grant Program	8,000	8,000
2023-25 Youth Shelters and Housing	14,520	14,520
2024 Local and Community Projects	228,343	231,843
Broadband Study	75	75
Capital Pre-Development Funding	5,000	5,000
Dig-Once Pilot Project and Enhanced Program Development	500	500
DOE Hydrogen Hub -State Match	0	20,000
Health Care Infrastructure	38,918	38,918
Home Efficiency Rebates Program	0	83,200
Home Electrification and Appliance Rebates Program (HEAR)	0	163,000
Housing Finance Commission Land Acquisition Program	1,377	40,000
Large Scale Solar Innovation Projects	0	39,000
Local Emission Reduction Projects	0	16,771
Pacific Tower Capital Improvements	6,464	6,464
Port of Everett	0	5,000
Public Facility Improvement Fund	360	24,360
Public Utilities Relocation	0	300
Reducing Emissions in Hard-to-Decarbonize Sectors Program	0	20,000
Rising Strong Project Grant Pass Through	13,356	13,356

2023-25 Capital Budget
New Appropriations Project List
Chapter 474, Laws of 2023, Partial Veto
Dollars In Thousands

	Debt Limit Bonds	Total Funds
Transit Oriented Housing Development Partnership Match	25,000	50,000
Tribal Climate Adaptation Pass-through Grants	0	50,000
Total	1,263,339	2,471,733
 Office of Financial Management		
Emergency Repairs	4,000	4,000
 Department of Enterprise Services		
2023-25 Capitol Campus Security	2,879	3,375
2023-25 Statewide Minor Works - Preservation	0	2,141
2023-25 Statewide Minor Works - Programmatic	0	636
B&G Maintenance Facility - Rebuild	0	5,582
Campus - Critical Fire System Upgrades	1,020	1,020
Capitol Campus Emergency Generator Replacement	854	854
Capitol Campus Security & Safety Enhancements	3,110	3,110
Elevator Modernization	0	7,693
Facility Professional Services Staffing	23,951	23,951
GA - Building Demolition	4,300	4,300
HB 1390 - District Energy Systems	0	450
Legislative Building Centennial Skylights	0	2,696
Legislative Building Cleaning	0	1,970
Legislative Campus Modernization	112,616	112,616
Modular Building - Critical Repairs & Upgrades	2,850	2,850
NRB - Replace Piping for Wet Fire Suppression	250	250
Old Cap - Roof Replacement	0	1,474
Temple of Justice HVAC, Lighting & Water Systems	0	4,007
Washington Building	2,200	5,001
Total	154,030	183,976
 Washington State Patrol		
Crime Laboratory I-5 North Corridor Consolidated Facility	7,200	7,200
Crime Laboratory South I-5 Corridor Consolidated Facility	8,600	8,600
Fire Training Academy Roof Replacement	572	572
FTA Minor Works and Repairs	237	237
Seattle Crime Laboratory Generator Replacement	450	450
Vancouver Crime Lab - New Roof	1,594	1,594
Total	18,653	18,653
 Military Department		
Camp Murray Bldg 34 Renovation	3,425	8,340
Camp Murray Bldg 47 and 48 Barracks Replacement	0	853
Camp Murray Bldg 65 Barracks Replacement	0	764
Central Building Automation System for National Guard Buildings	0	2,227
Field Maintenance Shop Addition-Sedro Woolley FMS	0	874

2023-25 Capital Budget
New Appropriations Project List
Chapter 474, Laws of 2023, Partial Veto
Dollars In Thousands

	Debt Limit Bonds	Total Funds
JBLM Non-Organizational (POV) Parking Expansion	0	650
Joint Force Readiness Center: Replacement	12,000	54,000
Kent Readiness Center Water Damage Repairs	569	2,276
King County Area Readiness Center	6,000	6,000
Minor Works Preservation 2023-25 Biennium	3,479	7,450
Minor Works Program 2023-25 Biennium	4,721	12,485
Moses Lake Readiness Center Renovation	2,462	5,542
Snohomish Readiness Center	1,707	3,903
Spokane Readiness Center IT Infrastructure Upgrade	609	1,850
Tri-Cities Readiness Center	944	2,944
WA Army National Guard Vehicle Storage Buildings	750	12,200
Wenatchee Army National Guard Aviation Support Facility	0	3,500
Yakima Training Center 951 Renovation	0	3,060
Yakima Training Center Army NG Combat Fitness Training Facility	0	600
Total	36,666	129,518
 <i>Department of Archaeology & Historic Preservation</i>		
2023-25 Heritage Barn Grant Program	1,000	1,000
2023-25 Historic Cemetery Grant Program	515	515
2023-25 Historic County Courthouse Rehabilitation Grant Program	3,162	3,162
2023-25 Historic Theater Capital Grant Program	515	515
Total	5,192	5,192
 <i>Department of Transportation</i>		
2023-25 CARB Loans	0	5,000
Total Governmental Operations	1,483,387	2,827,579
 Human Services		
<i>WA State Criminal Justice Training Commission</i>		
Criminal Justice Training Facilities	500	500
Omnibus Minor Works	356	356
Regional Training Facilities	2,760	2,760
Total	3,616	3,616
 <i>Department of Labor and Industries</i>		
Interior Lighting and Controls Upgrade	0	1,925
Minor Works Preservation Projects	0	1,996
Solar Panel Installation - Lab & Training Facility	0	3,734
Total	0	7,655
 <i>Department of Social and Health Services</i>		
BH Rapid Community Capacity	5,000	5,000

2023-25 Capital Budget
New Appropriations Project List
Chapter 474, Laws of 2023, Partial Veto
Dollars In Thousands

	Debt Limit Bonds	Total Funds
BH: State Owned, Mixed Use Community Civil 48-Bed Capacity	20,629	20,629
Child Study & Treatment Center-Emergency Power: Replacement	800	800
Child Study and Treatment Center-Ketron: LSA Expansion	1,382	1,382
Diversion and Recovery Community Capacity	500	500
DOC/DSHS McNeil Island-Infrastructure: Repairs & Upgrades 2023-25	2,451	2,451
DOC/DSHS McNeil Island-Main Dock: Float & Dolphin Replacement	250	250
Eastern State Hospital-Activity Therapy Building: HVAC Upgrades	3,715	3,715
Eastern State Hospital-AT Bldg: Electrical & Emerg. Generator	3,205	3,205
Eastern State Hospital-Commissary: Building Repairs	3,350	4,450
Eastern State Hospital-Eastlake: Nursing Station Improvements	1,740	1,740
Lakeland Village: Code Required Campus Infrastructure Upgrades	3,505	3,505
Lakeland Village-Cottages: Roofing Replacement	1,300	1,300
Maple Lane - Rapid BH Bed Capacity	21,070	21,070
Medical Lake-Campus: Electrical Feeder Replacement	1,392	2,077
Minor Works Preservation 2023-25	7,666	11,148
Minor Works Programmatic 2023-25	3,618	5,995
Rainier School-Cottages: Roofing Replacement	3,800	3,800
Special Commitment Center-Campus: Fire Alarm Replacement	5,115	5,115
Statewide: Clean Buildings Act	0	3,727
Statewide: Communications Systems Condition Assessment	0	6,292
Western State Hospital: New Forensic Hospital	613,000	613,000
Western State Hospital-Multiple Bldgs: Sprinkler Head Replacement	1,394	1,394
Western State Hospital-Water System: Assessment and Improvements	2,490	2,490
YVS Main Building: Exterior Window Replacement	0	5,330
Total	707,372	730,365

Department of Health

2023-25 DWSRF Construction Loan Program	0	131,000
2023-25 DWSRF State Match	0	3,500
Drinking Water System Rehabilitations and Consolidations	5,000	5,000
Lower Yakima Valley Groundwater Management Area Water Supply	850	850
New Deionized Water (DI) Piping at Public Health Laboratories	1,172	1,172
New LED lighting and controls in existing laboratory spaces	365	365
Public Health Lab South Laboratory Addition	53,452	53,452
Total	60,839	195,339

Department of Veterans' Affairs

DVA ARPA Federal Funds & State Match	6,810	6,810
HB 1390 -District Energy Systems	0	400
Minor Works Facilities Preservation	1,860	1,860
Northwest Washington State Veterans Cemetery Feasibility Study	0	200
SVH - Skilled Nursing Facility Replacement - Feasibility Study	0	200
WSH - Roosevelt Building Restroom Renovation	0	3,800
WSH Master Plan	0	200
WSVC - Burial and Columbarium Expansion Grant	300	3,300

2023-25 Capital Budget
New Appropriations Project List
Chapter 474, Laws of 2023, Partial Veto
Dollars In Thousands

	Debt Limit Bonds	Total Funds
WSVC - Raise, Realign, and Clean Markers	1,250	1,250
WVH - Fire Alarm Replacement - 240 Building	1,280	1,280
Total	11,500	19,300
 <i>Department of Children, Youth, and Families</i>		
Echo Glen Emergency Generator & Fuel Storage Tank	2,630	2,630
Echo Glen Secure Facility Improvements	8,050	8,050
Green Hill Spruce Living Unit Renovation Minimum Security	1,270	1,270
Statewide Minor Works	2,959	2,959
Total	14,909	14,909
 <i>Department of Corrections</i>		
AHCC: Modular Building for Health Service Staff	408	408
CBCC: Fire Pump Replacement	1,411	1,411
Corrections Training Center	350	350
CRCC Sage Unit Move to AHCC	1,452	1,452
CRCC: Modular Building for Health Service Staff	428	428
ECWR: Foundation and Siding	5,111	5,111
HB 1390 - District Energy Systems	0	1,600
MCC: SOU and TRU - Domestic Water and HVAC Piping System	26,000	26,000
McNeil Island Passenger Ferry Replacement	900	900
McNeil Island Transport Barge Replacement	900	900
Minor Works Preservation Projects	9,992	9,992
SCCC Roof Replacement	6,194	6,194
SW IMU Recreation Yard Improvement	2,000	2,000
WCC: Paint & Repair 300,000 Gallon Water Storage Tank	2,406	3,006
WSP: Unit Six Roof Replacement	12,569	12,569
Total	70,121	72,321
 Total Human Services	 868,357	 1,043,505

Natural Resources

Department of Ecology

2023-25 Affordable Housing Cleanup Grant Program	0	12,259
2023-25 ASARCO Everett Smelter Plume Cleanup	0	7,679
2023-25 Centennial Clean Water Program	0	40,000
2023-25 Chehalis Basin Strategy	70,000	70,000
2023-25 Clean Up Toxic Sites – Puget Sound	0	7,455
2023-25 Coastal Wetlands Federal Funds	0	14,000
2023-25 Columbia River Water Supply Development Program	59,200	60,700
2023-25 Drought Response	3,000	3,000
2023-25 Eastern Washington Clean Sites Initiative	0	950
2023-25 Floodplains by Design	49,800	67,392

2023-25 Capital Budget
New Appropriations Project List
Chapter 474, Laws of 2023, Partial Veto
Dollars In Thousands

	Debt Limit Bonds	Total Funds
2023-25 Freshwater Algae Grant Program	0	710
2023-25 Freshwater Aquatic Invasive Plants Grant Program	0	1,700
2023-25 PFAS Contaminated Drinking Water	1,500	9,357
2023-25 Product Replacement Program	0	6,500
2023-25 Protect Investments in Cleanup Remedies	0	4,450
2023-25 Reducing Diesel Greenhouse Gases(GHG) and Toxic Emissions	0	15,632
2023-25 Reducing Toxic Wood Stove Emissions	0	4,144
2023-25 Remedial Action Grant Program	0	115,111
2023-25 Sewer Overflow & Stormwater Reuse Municipal Grants Prog	0	16,700
2023-25 State Match - Water Pollution Control Revolving Program	0	35,000
2023-25 Stormwater Financial Assistance Program	0	68,000
2023-25 Stormwater Public Private Partnerships	0	3,000
2023-25 Streamflow Restoration Program	40,000	40,000
2023-25 Sunnyside Valley Irrigation District Water Conservation	3,246	3,246
2023-25 Swift Creek Natural Asbestos Flood Control and Cleanup	4,000	4,000
2023-25 Waste Tire Pile Cleanup and Prevention	0	1,000
2023-25 Water Pollution Control Revolving Program	0	635,000
2023-25 Yakima River Basin Water Supply	49,000	49,000
2023-25 Zosel Dam Preservation	5,549	5,549
DDT Soil Remediation Pilot	0	5,000
Elevator Restorations at Ecology Facilities	1,735	1,735
Improving Air Quality in Overburdened Communities Initiative	0	21,400
Landfill Methane Capture	0	15,000
North Shore Levee	18,500	18,500
Padilla Bay Samish Conservation Area	0	2,333
PFAS Statewide Funding Strategy	0	400
Product Testing Laboratory	350	350
PSCAA Ultra-fine Particle Monitoring	0	400
Total	305,880	1,366,652

Washington Pollution Liability Insurance Program

2023-25 Heating Oil Capital Financing Assistance Program	0	8,000
2023-25 Underground Storage Tank Capital Financial Assistance Pgm	0	12,000
Total	0	20,000

State Parks and Recreation Commission

2023-25 Capital Preservation Pool	19,932	19,932
2023-25 State Parks Capital Projects Pool	23,548	24,923
Enhancement of Puget Sound Pump Out Facilities	1,000	1,000
Federal Grant Authority	0	750
Fort Ebey Replace Campground Restroom	270	270
Fort Worden PDA Geothermal Heating	0	1,000
Lake Chelan State Park Moorage Dock Pile Replacement	574	574
Local Grant Authority	0	2,000
Nisqually Day Use Improvements	2,468	2,468

2023-25 Capital Budget
New Appropriations Project List
Chapter 474, Laws of 2023, Partial Veto
Dollars In Thousands

	Debt Limit Bonds	Total Funds
Nisqually New Full Service Park	21,825	21,825
Palouse to Cascades Trail - Trail Structure Repairs	1,261	1,261
Parkland Acquisition	0	2,500
Recreational Marine Sewage Disposal Program (CVA)	0	2,600
Saltwater - Green Vision Project	450	450
Total	71,328	81,553
 <i>Recreation and Conservation Office</i>		
2023-25 Aquatic Lands Enhancement Account	2,358	5,858
2023-25 Boating Facilities Program	0	13,800
2023-25 Boating Infrastructure Grants	0	5,000
2023-25 Brian Abbott Fish Barrier Removal Board	27,315	48,407
2023-25 Community Forest Grant Program	7,807	7,807
2023-25 Estuary and Salmon Restoration Program	14,309	14,309
2023-25 Family Forest Fish Passage Program	0	7,780
2023-25 Firearms and Archery Range Recreation	0	840
2023-25 Land and Water Conservation Fund	0	20,000
2023-25 Nonhighway and Off-Road Vehicle Activities	0	12,063
2023-25 Puget Sound Acquisition and Restoration	49,050	59,165
2023-25 Recreational Trails Program	0	5,000
2023-25 Salmon Recovery Funding Board Grant Programs	20,000	95,000
2023-25 Washington Coastal Restoration and Resiliency Initiative	10,134	10,134
2023-25 Washington Wildlife Recreation Program	120,000	120,000
2023-25 Youth Athletics Facilities	0	10,440
City of LaCenter Breezee Creek Culvert Replacement	1,000	1,000
Community Outdoor Athletic Facilities Program	5,900	12,500
Fish Barrier Removal Projects in Skagit County	1,000	1,000
Planning for Recreation Access Grants	5,000	5,000
Salmon Recovery Funding Board: Riparian Grant Program	0	25,000
Springwood Ranch in Kittitas County	14,000	14,000
Upper Quinault River Restoration Project	2,000	2,000
Total	279,873	496,103
 <i>State Conservation Commission</i>		
2023-25 Conservation Reserve Enhancement Program (CREP)	4,000	15,000
2023-25 Conservation Reserve Enhancement Program (CREP) PIP	0	100
2023-25 Farmland Protection and Land Access	4,000	4,000
2023-25 Improve Shellfish Growing Areas	3,500	3,500
2023-25 Irrigation Efficiencies	2,500	2,500
2023-25 Natural Resource Investment for the Economy & Environment	4,000	4,000
2023-25 Regional Conservation Partnership Program (RCPP)	3,000	3,000
2023-25 VSP Project Funding	3,000	3,000
2023-25 Washington Shrubsteppe Restoration & Resiliency Initiativ	1,500	1,500
Riparian Restoration with Landowners	0	25,000
Skagit County Voluntary Stewardship	1,000	1,000

2023-25 Capital Budget
New Appropriations Project List
Chapter 474, Laws of 2023, Partial Veto
Dollars In Thousands

	Debt Limit Bonds	Total Funds
Whitman County Fire Recovery	961	961
Total	27,461	63,561
 Department of Fish and Wildlife		
Beaver Creek Hatchery - Renovation	2,696	2,696
Cooperative Elk and Deer Damage Fencing	1,400	1,400
Duckabush Estuary Habitat Restoration	14,000	44,000
Fish and Wildlife Health and BioSecurity Facility	884	884
Migratory Waterfowl Habitat	0	600
Minor Works Preservation 23-25	11,255	11,255
Minor Works Programmatic 23-25	2,850	2,850
Minter Hatchery Intakes	1,441	1,441
Mitigation Projects and Dedicated Funding	0	13,500
Naselle Hatchery Renovation	11,500	11,500
Samish Hatchery - Friday Creek Intake & Fish Passage	150	150
Snohomish County Wildlife Rehabilitation Facility (PAWS)	500	500
Soos Creek Hatchery Renovation	2,054	2,054
Spokane Hatchery Renovation	8,153	16,800
SRKW - Palmer Ponds Expansion	950	950
SRKW - Sol Duc Hatchery Modifications	1,186	1,186
Toutle River Fish Collection Facility - Match	300	300
Tribal Hatcheries	3,483	3,483
Wallace River Hatchery - Replace Intakes and Ponds	17,228	17,228
Total	80,030	132,777
 Department of Natural Resources		
2023-25 Emergent Environmental Mitigation Projects	0	720
2023-25 Federal Land Acquisition Grants	0	5,000
2023-25 Forest Legacy	0	14,000
2023-25 Forestry Riparian Easement Program	0	10,000
2023-25 Minor Works Preservation	4,484	5,308
2023-25 Minor Works Programmatic	3,232	3,232
2023-25 Natural Areas Facilities Preservation and Access	5,092	5,092
2023-25 Rivers and Habitat Open Space Program (RHOSP)	3,354	5,014
2023-25 Safe and Sustainable Recreation	2,915	2,915
2023-25 School Seismic Safety - Geologic Site Class Assessments	663	663
2023-25 State Forest Land Replacement - Encumbered Lands	7,500	7,500
2023-25 State Trust Land Replacement	0	80,571
2023-25 Structurally Deficient Bridges	3,062	3,062
Ahtanum Fire Camp Relocation or Renovation	426	426
Carbon Sequestration Forests	0	83,000
Correction of Fish Barrier Culverts	750	750
Eatonville Work Center and Fire Station	880	880
Lakebay Marina UST Cleanup	0	1,009
Land Appraisals	40	40

2023-25 Capital Budget
New Appropriations Project List
Chapter 474, Laws of 2023, Partial Veto
Dollars In Thousands

	Debt Limit Bonds	Total Funds
Omak Consolidation, Expansion and Relocation	2,789	2,789
Removal of Aquatic Derelict Structures	0	9,650
Revitalizing Trust Land Transfers	9,325	17,325
Trust Land Transfer Program	2,246	2,246
Webster Nursery Production Expansion	663	663
Webster Nursery Seed Plant Replacement	6,745	6,745
Whiteman Cove Restoration	6,937	6,937
Total	61,103	275,537
 Department of Agriculture		
2023-25 WA State Fairs Health and Safety Grants	8,000	8,000
Total Natural Resources	833,675	2,444,183
 Higher Education		
University of Washington		
Anderson Hall Renovation	28,650	28,650
Infrastructure Renewal	0	24,175
Intellectual House - Phase 2	9,000	9,000
Magnuson Health Sciences Phase II- Renovation/Replacement	58,000	58,000
Preventive Facility Maintenance and Building System Repairs	0	25,825
UW Bothell - Asset Preservation (Minor Works) 23-25	0	5,919
UW Clean Energy Testbeds	0	7,500
UW Major Infrastructure	0	14,300
UW Seattle - Asset Preservation (Minor Works) 23-25	0	33,691
UW Tacoma - Asset Preservation (Minor Works) 23-25	0	4,915
UW Tacoma - Land Acquisition	7,700	7,700
UW Tacoma Campus Soil Remediation	0	2,000
UWMC NW - Campus Behavioral Health Renovation	13,000	13,000
Total	116,350	234,675
 Washington State University		
Agriculture Research Stations	1,000	1,000
Bustad Renovation (SIM for Vet Teaching Anatomy)	8,000	8,000
Clean Building Standard Energy Efficiency Improvements	0	5,000
Eastlick-Abelson Renovation	22,000	22,000
Knott Dairy Infrastructure	10,000	10,000
Minor Capital Preservation 2023-25 (MCR)	0	40,000
Minor Capital Program 2023-25 (MCI & Omnibus Equip.)	6,500	13,000
New Engineering Student Success Building & Infrastructure	40,000	40,000
Preventive Facility Maintenance and Building System Repairs	0	10,115
Spokane Team Health Education Building	7,000	7,000
Total	94,500	156,115

2023-25 Capital Budget
New Appropriations Project List
Chapter 474, Laws of 2023, Partial Veto
Dollars In Thousands

	Debt Limit Bonds	Total Funds
<i>Eastern Washington University</i>		
HB 1390 – District Energy Systems	0	200
Infrastructure Renewal IV	12,000	12,000
Martin - Williamson Hall	350	350
Minor Works: Preservation 2023-25	5,375	5,375
Minor Works: Program 2023-25	0	6,000
Preventative Maintenance/Backlog Reduction	0	2,217
Science Renovation	58,000	58,000
Total	75,725	84,142
<i>Central Washington University</i>		
Arts Education	300	300
HB 1390 – District Energy Systems	0	800
Humanities & Social Science Complex	85,600	92,600
Minor Works Preservation 2023-2025	1,035	8,629
Minor Works Program 2023 -2025	0	1,000
Multicultural Center	6,000	6,000
Preventive Facility Maintenance and Building System Repairs	0	2,422
Total	92,935	111,751
<i>The Evergreen State College</i>		
HB 1390 – District Energy Systems	0	25
Minor Works Preservation 2023-25	2,300	8,090
Minor Works Program 2023-25	0	500
Preventative Facility Maintenance and Building System Repairs	0	880
Seminar I Renovation	25,227	25,227
State Building Code Council Building Code Cycle	250	250
Total	27,777	34,972
<i>Western Washington University</i>		
Access Control Security Upgrades	6,250	6,250
Classroom, Lab, and Collaborative Space Upgrades	1,500	1,500
Environmental Studies Renovation	500	500
Heating Conversion Project	0	10,000
Minor Works - Preservation 2023-25	0	4,888
Minor Works - Program 2023-25	0	3,000
Preventative Facility Maintenance and Building System Repairs	0	3,614
Student Development and Success Center	47,950	47,950
Total	56,200	77,702
<i>Community & Technical College System</i>		
2023-25 Career Preparation and Launch Grants	5,000	5,000
Bates: Fire Service Training Center	38,135	38,135
Everett: Baker Hall Replacement	37,904	37,904

2023-25 Capital Budget
New Appropriations Project List
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Dollars In Thousands

	Debt Limit Bonds	Total Funds
HB 1390 - District Energy Systems	0	429
Lake Washington: Center for Design	38,949	38,949
Minor Works - Facility Repairs (23-25)	36,909	39,446
Minor Works - Infrastructure Replacement (23-25)	37,300	40,300
Minor Works - Preservation (23-25)	26,724	28,724
Minor Works - Program Improvements (23-25)	48,200	53,200
Minor Works - Roof Repairs (23-25)	6,207	11,207
Minor Works - Site Repairs (23-25)	5,171	6,171
Preventive Facility Maintenance and Bldg System Repairs	0	22,800
Shoreline: STE(A)M Education Center	39,692	39,692
Tacoma: Center for Innovative Learning and Engagement	39,606	39,606
Wenatchee: Center for Technical Education and Innovation	46,471	46,471
Total	406,268	448,034
Total Higher Education	869,755	1,147,391

Other Education

Public Schools

2023-25 Agricultural Science in Schools Grant to FFA Foundation	5,000	5,000
2023-25 Career Preparation and Launch Capital Grants	0	4,000
2023-25 Distressed Schools	21,740	21,740
2023-25 Healthy Kids-Healthy Schools	1,500	11,500
2023-25 School Construction Assistance Program	412,044	588,172
2023-25 School District Health and Safety	20,200	20,200
2023-25 School Seismic Safety Grant Program	40,000	40,000
2023-25 Skills Centers Minor Works	5,135	5,135
2023-25 Small District & Tribal Compact Schools Modernization	12,145	100,031
Chief Leschi School HVAC	15,000	25,000
Green Schools: Stormwater Infrastructure Projects	0	575
HB 1044 - Capital Assistance to Small School Districts	3,979	3,979
K-12 Capital Programs Administration	0	4,839
West Sound Technical Skills Center Modernization	40,606	41,361
Total	577,349	871,532

State School for the Blind

2023-25 Campus Preservation (Minor Works)	2,100	2,100
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Washington Center for Deaf & Hard of Hearing Youth

2023-25 Minor Works	830	830
Academic and Physical Education Building	12,453	12,453
Northrop Primary School Building Renovation	2,100	2,100
Total	15,383	15,383

2023-25 Capital Budget
New Appropriations Project List
Chapter 474, Laws of 2023, Partial Veto
Dollars In Thousands

	Debt Limit Bonds	Total Funds
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<i>Washington State Arts Commission</i>		
2023-25 Creative Districts Capital Projects Program	416	416
<i>Washington State Historical Society</i>		
Great Hall Core Exhibit Renewal	3,900	3,900
Heritage Capital Grant Projects 2023-25	10,000	10,000
Preservation - Minor Works 2023-25	973	973
Program - Museum Audio Visual Upgrades	437	437
Total	15,310	15,310
<i>Eastern Washington State Historical Society</i>		
Minor Works: Preservation 2023-25	2,482	2,482
Total Other Education	613,040	907,223
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GOVERNOR VETO		
<i>The Evergreen State College</i>		
State Building Code Council Building Code Cycle	-250	-250
<i>Public Schools</i>		
HB 1044 - Capital Assistance to Small School Districts	-3,979	-3,979
Governor Veto Total	-4,229	-4,229
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TOTALS		
Governor Veto Total	-4,229	-4,229
Statewide Total	4,663,985	8,365,652

2023-25 Capital Budget

Alternatively Financed Projects

New Appropriations	Amount
Governmental Operations	
<i>Office of the Secretary of State</i>	
1. Library-Archives Building	119,000
Human Services	
<i>Department of Social and Health Services</i>	
2. Fircrest School-Nursing Facilities: Replacement	175,888
Statewide Total	<u>294,888</u>

2023-25 Capital Budget
2023-25 Small District & Tribal Compact Schools Modernization
LEAP Capital Document No. OSPI-1-2023
Developed April 10, 2023
Dollars in Thousands

Priority	Project	Amount Funded
Construction		
1	SD Keller School District	2,236
2	SD Napavine School District	424
3	SD Grapeview School District	1,612
4	SD Mary Walker School District	909
5	SD Mabton School District	552
6	SD Wahkiakum School District	395
7	SD Mossyrock School District	1,075
8	SD Davenport School District	2,186
9	SD Rainier School District	343
10	SD Naselle-Grays River School District	4,883
11	SD Orondo School District	1,763
12	SD Inchelium School District	5,000
13	SD Raymond School District	5,000
14	SD Republic School District	2,280
15	SD Kettle Falls School District	5,000
16	SD Quilcene School District	1,517
17	SD Morton School District	5,000
18	SD Summit Valley School District	192
19	SD Pateros School District	103
20	SD Sprague School District	5,000
21	SD Brinnon School District	2,931
22	SD Wilson Creek School District	5,000
23	SD Concrete School District	1,283
24	SD Pe Ell School District	2,131
25	SD Northport School District	5,000
26	SD La Conner School District	1,532
27	SD Manson School District	262
28	SD Darrington School District	5,000
29	SD Methow Valley School District	424
30	SD Waterville School District	1,820
31	SD Dayton School District	5,000
32	SD Trout Lake School District	2,666
33	SD Mary M Knight School District	519
34	SD Carbonado School District	525
35	SD Onalaska School District	1,827
36	SD Stevenson-Carson School District	Alternate
37	SD Columbia (Stevens) School District	Alternate
38	SD North Beach School District	Alternate
39	SD Skykomish School District	Alternate
40	SD Pioneer School District	Alternate
41	SD Asotin - Anatone School District	Alternate
Total Construction		81,390

2023-25 Capital Budget
2023-25 Small District & Tribal Compact Schools Modernization
LEAP Capital Document No. OSPI-1-2023
Developed April 10, 2023
Dollars in Thousands

Priority	Project	Amount Funded
<i>Planning Grants</i>		
1	PG Summit Valley School District	35
2	PG Lake Quinault School District	40
3	PG Wishkah Valley School District	35
4	PG Starbuck School District	33
4	PG Wishram School District	35
5	PG Wellpinit School District	28
6	PG Raymond School District	28
7	PG Bridgeport School District	30
8	PG Soap Lake School District	35
9	PG Onion Creek School District	28
10	PG Brewster School District	30
11	PG Mabton School District	28
12	PG Pateros School District	29
13	PG Mansfield School District	45
14	PG Satsop School District	20
15	PG Okanogan School District	28
16	PG Pe Ell School District	33
17	PG Inchelium School District	35
18	PG Waterville School District	43
19	PG South Bend School District	35
20	PG Palisades School District	40
21	PG Kahlotus School District	38
22	PG Rainier School District	45
23	PG Boistfort School District	33
24	PG Oakesdale School District	38
25	PG Mary Walker School District	33
26	PG Cape Flattery School District	28
27	PG North River School District	38
28	PG Prescott School District	35
29	PG AsotinAnatone School District	35
30	PG Cusick School District	33
31	PG Garfield School District	33
32	PG Curlew School District	25
33	PG Chewelah School District	35
34	PG Davenport School District	25
35	PG Winlock School District	40
36	PG Wahkiakum School District	35
37	PG Cosmopolis School District	30
38	PG Centerville School District	40
39	PG Wilson Creek School District	28
40	PG Orondo School District	40
41	PG Evergreen (Stevens) School District	20
42	PG Selkirk School District	43
43	PG Brinnon School District	23

2023-25 Capital Budget
2023-25 Small District & Tribal Compact Schools Modernization
LEAP Capital Document No. OSPI-1-2023
Developed April 10, 2023
Dollars in Thousands

Priority	Project	Amount Funded
44	PG Methow Valley School District	30
46	PG NaselleGrays River Valley School District	Alternate
47	PG Northport School District	Alternate
48	PG Pomeroy School District	Alternate
49	PG Wilbur School District	Alternate
50	PG Thorp School District	Alternate
51	PG Glenwood School District	Alternate
52	PG Green Mountain School District	Alternate
53	PG Chimacum School District	Alternate
54	PG Skykomish School District	Alternate
55	PG North Beach School District	Alternate
56	PG Loon Lake School District	Alternate
57	PG Goldendale School District	Alternate
58	PG Easton School District	Alternate
59	PG Palouse School District	Alternate
60	PG Evaline School District	Alternate
61	PG StevensonCarson School District	Alternate
62	PG Pioneer School District	Alternate
63	PG Conway School District	Alternate
64	PG Southside School District	Alternate
65	PG Steptoe School District	Alternate
66	PG Creston School District	Alternate
67	PG Great Northern School District	Alternate
68	PG Griffin School District	Alternate
69	PG LaCrosse School District	Alternate
70	PG Mill A School District	Alternate
71	PG Roosevelt School District	Alternate
72	PG Freeman School District	Alternate
	Total Planning Grants	1,496
Tribal		
	TC Chief Kitsap Suquamish School District	1,446
	TC Lummi School District	5,000
	TC Quileute School District	78
	TC Wa He Lut School District	773
	TC Yakama School District 1	1,550
	TC Yakama School District 2	3,298
	Total Tribal	12,145
Other		
	Energy Assessment Grants	5,000
	Total	100,031

2023-25 Capital Budget
Revitalizing Trust Land Transfers
LEAP Capital Document No. DNR-1-2023
Developed April 10, 2023
Dollars in Thousands

Priority	Project	Amount Funded
1	Eglon	7,300
2	Devils Lake	5,200
3	Upper Dry Gulch	3,075
4	Chapman Lake	1,000
6	West Tiger	750
	Total	17,325

2023-25 Capital Budget
2023-25 Washington Wildlife Recreation Program
LEAP Capital Document No. RCO-1-2023
Developed April 10, 2023
Dollars in Thousands

Priority	Project	Amount Funded
<i>Critical Habitat</i>		
1	CH Klickitat Oaks Phase 1	4,329
2	CH Castle Rock Ridge Acquisition	660
3	CH South Sound Prairies	3,345
4	CH Kane Ranch Conservation Easement	298
5	CH Hunter Mountain North	4,500
6	CH McLoughlin Falls West	2,220
	Total Critical Habitat	15,352
<i>Farmland Preservation</i>		
1	FP Bell's Farm Expansion	1,069
2	FP Zakarison Farmland Protection	249
3	FP Jacoby Agricultural Conservation Easement	170
4	FP Little Klickitat River Century Farm	1,605
4	FP Quilcene Farmland Preservation	750
6	FP Welcome Table Farm Conservation Easement	346
7	FP Mid Valley Farm	421
8	FP Wolf Creek Agricultural Conservation Easement Phase 2	1,279
9	FP The Dungeness Hub Nash's Organic Produce	138
10	FP Davenport Cattle Agricultural Easement	3,492
11	FP Emerick Rangeland Preservation	840
12	FP Swauk Prairie Farms	Alternate
13	FP Spencer Farm	Alternate
14	FP Similkameen-Wahl Ranch	Alternate
15	FP Parlette Orchard	Alternate
16	FP Torres Dairy	Alternate
17	FP Coyote Bank Farm Conservation Easement	Alternate
18	FP Kreger Lake Pavlov Parcel	Alternate
	Total Farmland Preservation	10,359
<i>Forestland Preservation</i>		
1	FL Whistling Pines Family Forest	500
2	FL Polson Heritage Forest	500
	Total Forestland Preservation	1,000
<i>Local Parks</i>		
1	LP Rainier Beach Playfield Skatepark	500
2	LP Ruth Property at Clark Lake Park	1,000
3	LP Scriber Lake Park Boardwalk Trail	500
4	LP Yelm Highway Community Park Phase 1	500
5	LP Berryman Park Renovation Phase 1	500
6	LP Little Brook Park Improvements	500
7	LP Greenacres Park Phase 2	500
8	LP Fenton Community Park	1,000

2023-25 Capital Budget
2023-25 Washington Wildlife Recreation Program
LEAP Capital Document No. RCO-1-2023
Developed April 10, 2023
Dollars in Thousands

Priority	Project	Amount Funded
9	LP Wards Lake Park Phase 2	500
10	LP Half Dollar Park Development	500
11	LP Orangegate Park Phase 1	500
12	LP Westport Skatepark and Pumptrack	500
13	LP Kaiser Woods Acquisition and Development	673
14	LP Crown Park Improvements Phase 1	500
15	LP Springwood Park Renovation	500
16	LP Kiwanis Park Spray Park, Lighting, and Walking Trails	500
17	LP Bighorn Ridge Acquisition	750
18	LP Rotary Park Inclusive Playground and Restroom	500
19	LP Frontier Heights Multi-Sport Field and Courts	500
19	LP Greg Cuoio Park	500
21	LP SoCo Park Expansion	908
22	LP Colburn Park Expansion and Splash Pad	918
23	LP Cathlamet Skate Park	96
24	LP First Creek Park and Trail Improvements	228
25	LP Upper Mill Creek Mendel Property Acquisition	475
31	LP Malaga Waterfront Park Acquisition	917
34	LP Leffler Field Acquisition	574
26	LP South Whidbey Sports Complex Pickleball Courts	Alternate
27	LP Martin Luther King Jr. Park Community Pool	Alternate
28	LP Curran Apple Orchard Park Improvements	Alternate
28	LP Soundview Playfield Renovation	Alternate
30	LP South Whidbey Community Park Outdoor Amphitheater	Alternate
32	LP South Whidbey Sports Complex Artificial Turf Field	Alternate
32	LP West Valley Community Park Pedestrian Bridge	Alternate
35	LP Inchelium Skate Park	Alternate
36	LP Pioneer Park Inclusive Playground	Alternate
37	LP McMurphy Park	Alternate
38	LP Cathlamet Waterfront Park	Alternate
38	LP Royal City Park Expansion	Alternate
40	LP Sandhill Park Multipurpose Field	Alternate
41	LP Holley Park Playground	Alternate
41	LP John Gable Park Pickleball Courts and Parking	Alternate
41	LP Kah Tai Redevelopment	Alternate
44	LP Sweetwater Creek Waterwheel Park	Alternate
45	LP Chewelah City Park Improvements	Alternate
46	LP Colman Pool Renovation	Alternate
47	LP Union Park	Alternate
48	LP Olympic Stadium Field Lighting	Alternate
49	LP Washougal Civic Recreation Complex	Alternate
50	LP Robinson Property Acquisition and Development	Alternate
51	LP North Hill Area Park	Alternate
52	LP East Covington Park	Alternate
53	LP Old Cannery Park Phase 2	Alternate

2023-25 Capital Budget
2023-25 Washington Wildlife Recreation Program
LEAP Capital Document No. RCO-1-2023
Developed April 10, 2023
Dollars in Thousands

Priority	Project	Amount Funded
54	LP Naches Cowiche Confluence Park	Alternate
55	LP Rock Creek Horse Park	Alternate
56	LP South Fork Landing Adventure Play Area and Trail	Alternate
57	LP Recreation Park Phase 3 Parking Area	Alternate
58	LP Simpson Land Acquisition	Alternate
59	LP Maple Park	Alternate
	Total Local Parks	15,539
 Natural Areas		
1	NA Upper Dry Gulch Natural Area Preserve	1,927
2	NA Trout Lake Natural Area Preserve	870
3	NA Kennedy Creek Natural Resources Conservation Area	3,595
5	NA Two Steppe Natural Area Preserve	1,729
6	NA Dabob Bay Natural Area	643
7	NA Onion Ridge Natural Area Preserve	1,220
8	NA Skookum Inlet Natural Area Preserve	675
9	NA Schumacher Creek Natural Area Preserve	525
	Total Natural Areas	11,184
 Riparian Protection		
1	RP West Fork Washougal Conservation	1,500
2	RP Stavis Natural Resources Conservation Area	3,885
3	RP Stewart Mountain Riparian Reserve	665
4	RP Hudson Cove Riparian Habitat Protection	2,122
5	RP Twin Rivers Nearshore and West Twin	1,095
6	RP Salmon Creek Ruck Acquisition	250
7	RP Woods Lake Acquisition	297
8	RP North Willapa Bay Estuaries and Shoreline	1,922
9	RP North Okanogan County Inholdings	Alternate
10	RP Thorp Reach Acquisition	Alternate
11	RP Tahuya River Protection	Alternate
12	RP Cedar River Upper Royal Arch Reach Acquisition	Alternate
13	RP Clover Creek Protection Tacoma Water Acquisition	Alternate
	Total Riparian Protection	11,736
 State Lands Development and Renovation		
1	SLDR North Bend Community Connection	325
2	SLDR West Fork Teanaway Trailhead	305
3	SLDR Green Lake Access Area Campground Improvements	325
4	SLDR Reiter Foothills Trailhead Development	325
5	SLDR Mattoon Lake Access Area Redevelopment	325
6	SLDR North Fork Nooksack River Access	312
7	SLDR Nemah Tidelands Entrance Development	325
8	SLDR Roses Lake Access Area Redevelopment Phase 3	325

2023-25 Capital Budget
2023-25 Washington Wildlife Recreation Program
LEAP Capital Document No. RCO-1-2023
Developed April 10, 2023
Dollars in Thousands

Priority	Project	Amount Funded
9	SLDR Asotin Creek Wildlife Area Access Points	153
10	SLDR Asotin Creek Wildlife Area Campgrounds	280
	Total State Lands Development and Renovation	3,000
 <i>State Lands Restoration and Enhancement</i>		
1	SLRE South Sound Grassland and Oak Restoration	502
2	SLRE Leadbetter Point Coastal Dune Restoration Phase 2	130
3	SLRE Klickitat Canyon Deer Creek Wetland Restoration	111
3	SLRE Restoration of Hope Island Natural Area Preserve	160
5	SLRE West Foster Creek and China Creek Riparian Restoration	230
6	SLRE Taneum River Mile 5 Floodplain Restoration	380
7	SLRE Toutle River Riparian Restoration	533
8	SLRE Little Walla Walla River Restoration	243
	Total State Lands Restoration and Enhancement	2,289
 <i>State Parks</i>		
1	SP Palouse to Cascades Trail Malden to Kenova	2,018
2	SP Nisqually State Park Mashel River Overlook and Trail	2,999
3	SP Green River Gorge Icy Creek Ridge Phase 2	1,688
4	SP Inholdings and Adjacent Properties	1,500
5	SP Swale Creek Klickitat Trail	1,323
6	SP Willapa Hills Trail Pacific County Surfacing	2,664
7	SP Cape Disappointment Three Waters Trail	89
8	SP Saint Edward State Park Arrowhead Property	1,669
9	SP Riverside State Park Little Spokane River Robinson Property	1,464
12	SP Willapa Hills State Park Trail South Bend Trailhead	125
10	SP Fort Casey Admiralty Head Lighthouse Americans with Disabiliti	Alternate
11	SP Riverside Bowl and Pitcher Cabins Phase 2	Alternate
13	SP Hoko River State Park Schultz Property	Alternate
14	SP Alta Lake Acquisition and Trail	Alternate
	Total State Parks	15,539
 <i>Trails</i>		
1	TR Scriber Creek Trail Phase 3	2,000
2	TR Interurban Trail Phase 3 Jovita Canyon	3,000
3	TR Green Mountain	1,250
4	TR Yelm Prairie Line Trail Phase 2b	1,292
5	TR Pipeline Trail Phase 1 Development	1,500
6	TR Olympic Discovery Trail Anderson Lake Extension	1,317
7	TR South Lacamas Creek 3rd Avenue Trailhead Improvements	Alternate
8	TR Sunset Pond Trail	Alternate
9	TR Meadowbrook Farm Baqwab Prairie Loop Trail	Alternate
10	TR Centennial Trail Phase1 Barney Lake to Clear Lake	Alternate
11	TR Mercer Slough Nature Park Trail Connector	Alternate

2023-25 Capital Budget
2023-25 Washington Wildlife Recreation Program
LEAP Capital Document No. RCO-1-2023
Developed April 10, 2023
Dollars in Thousands

Priority	Project	Amount Funded
12	TR Sheffield Trail Restoration and Americans with Disabilities Ac	Alternate
13	TR Triplett Field	Alternate
14	TR Race Street to Olympia National Park Shared Use Trail Phase 2	Alternate
15	TR Redmond Central Connector 3	Alternate
16	TR Old Clifton Trail to McCormick Woods Park	Alternate
	Total Trails	10,359
 Urban Wildlife		
1	UW Rimrock to Riverside Acquisition	732
2	UW Mount Si, Middle Fork, and West Tiger Mountain Natural Resourc	3,548
3	UW Rockaway Bluff Preserve Acquisition	1,850
4	UW Illahee Preserve Phase 2	655
5	UW Quimper Wildlife Corridor Additions	985
	Total Urban Wildlife	7,770
 Water Access		
1	WA Sprague's Pond Park Addition	660
2	WA Luther Burbank Park Waterfront Renovation and Upgrade	1,500
3	WA Carkeek Park Rail Overpass	1,800
4	WA Sol Duc River Access	1,000
	Total Water Access	4,960
 Remaining Funding		
	CH Critical Habitat Category	2,227
	FP Farmland and Forestland Preservation	151
	NA Natural Areas Category	1,239
	WA Water Access Category	2,400
	Total Remaining Funding	6,017
 Administration		
	Administration	2,203
	Administration	2,203
	Administration	490
	Total Administration	4,896
	Total	120,000

2023-25 Capital Budget
2023-25 Puget Sound Acquisition and Restoration
LEAP Capital Document No. RCO-2-2023
Developed April 10, 2023
Dollars in Thousands

Priority	Project	Amount Funded
	Small Cap Projects and Administration	30,600
1	IMW Milltown Island Phase II Construction	3,845
2	Port Susan Bay Restoration for Resiliency 2022	1,729
4	Keystone Preserve Acquisition and Restoration	1,521
5	SF Nooksack Fish Camp Restoration Large Cap	9,975
6	SF Nooksack River Integrated Floodplain Reconnection	2,900
7	North Shore Conservation Easement	2,107
8	Thomas' Eddy Hydraulic Reconnection	Alternate
9	West Oakland Bay Restoration 2022, 2D	5,310
	Administration: Large Cap Projects	1,178
	Total	59,165

2023-25 Capital Budget
2023-25 Youth Athletics Facilities
LEAP Capital Document No. RCO-3-2023
Developed April 10, 2023
Dollars in Thousands

Priority	Project	Amount Funded
<i>Large Category Projects</i>		
1	LG Soundview Playfield Renovation	350
2	LG Yelm Highway Community Park Multiuse Field	350
3	LG Frontier Heights Athletic Field and Pickleball Court	350
4	LG Kiwanis Park Futsal Court and Restroom	350
5	LG North Kitsap Little League Ball Fields Renovation	350
6	LG Erickson Playfield Tennis Court Upgrades	100
7	LG Underhill Park Sport Court Rehabilitation	330
8	LG Sports Complex Artificial Turf Field	350
9	LG Wards Lake BMX Bike Track	350
10	LG Evergreen Playfield #5 Light Replacement	241
11	LG Black Diamond Skatepark	350
11	LG Sandhill Park Multipurpose Field	350
13	LG Givens Park Sport Court Remodel	147
14	LG Harry Todd Pickleball Courts	350
15	LG Clarks Creek North Multipurpose Field Turf	350
16	LG Colman Pool Renovation	350
17	LG Scott Hill Park Artificial Turf	309
18	LG Willis Tucker Park Ball Field Lighting	303
19	LG Pool Upgrade	350
20	LG Synthetic Turf Field	350
21	LG Stewart Heights Skate Park Phase 2	195
22	LG Talbot Hill Reservoir Park Sport Courts	350
24	LG South Whidbey Sports Complex Pickleball Courts	250
25	LG Touchet Valley Golf Course Irrigation	143
26	LG Mill Creek Sportsplex Improvements	350
27	LG Royal City Soccer Field	350
28	LG Leavenworth Ski Hill Restrooms and Lighting	258
29	LG Veterans Park Renovation	281
30	LG Ball Field Lighting Installation	350
31	LG Spartan Field Upgrades	350
32	LG Pomeroy Football Field Improvements	350
33	LG Resurfacing Tennis Courts at Dacca Park	77
34	LG Newport Hills Park Synthetic Turf Replacement	350
	Total Large Category Projects	9,984
<i>Small Category Projects</i>		
1	SM Lions Park Field Renovation	72
2	SM Pickleball Courts Metaline Eagle Field	68
	Total Small Category Projects	140

2023-25 Capital Budget
2023-25 Youth Athletics Facilities
LEAP Capital Document No. RCO-3-2023
Developed April 10, 2023
Dollars in Thousands

Priority	Project	Amount Funded
<hr/>		
<i>Administration</i>		
	Administration	316
	Total	<hr/> 10,440

2023-25 Capital Budget
2023-25 Aquatic Lands Enhancement Account
LEAP Capital Document No. RCO-4-2023
Developed April 10, 2023
Dollars in Thousands

Priority	Project	Amount Funded
1	Boulevard Park Shoreline and Access Enhancement	500
2	Watmough Bay Addition	1,000
3	Malaga Waterfront Park Acquisition	216
4	Carkeek Park Rail Overpass	500
5	Cedar River Upper Royal Arch Reach Acquisition	1,000
6	North Portwalk Development	500
7	Luther Burbank Park Waterfront Renovation and Upgrade	500
8	Garrison Springs Creek and Estuary Restoration	500
9	Waterfront Plaza and Enhancement	500
10	Waterfront Park Dock Extension	500
	Administration	142
	Total	5,858

2023-25 Capital Budget
2023-25 Community Forest Grant Program
LEAP Capital Document No. RCO-5-2023
Developed April 10, 2023
Dollars in Thousands

Priority	Project	Amount Funded
1	Montesano Community Forest	1,612
2	Nisqually Community Forest Phase 3	2,873
3	Stewart Mountain Community Forest	3,000
4	Hoquiam Community Forest	Alternate
5	Lagoon Point Community Forest	Alternate
	Administration	<u>322</u>
	Total	7,807

2023-25 Capital Budget
2023-25 Brian Abbott Fish Barrier Removal Board
LEAP Capital Document No. RCO-6-2023
Developed April 10, 2023
Dollars in Thousands

Priority	Project	Amount Funded
1	Damon Creek at Kirkpatrick Road Fish Passage Const	741
2	Sexton Creek Fish Passage Restoration	1,038
3	Johnson Crk Triple Restoration, Hoko-Ozette '22	3,952
4	West Fork Grays Fish Passage Project	295
5	Clear Creek Reconnection	1,664
6	Garlock Road Delameter Creek Fish Passage Project	1,658
7	Harper Estuary Barrier Correction	4,964
8	Squalicum Cr at Baker Cr Fish Passage Improvement	4,133
9	MF Newaukum Trib- Kruger Fish Passage Const- FBRB	1,068
10	Mission Creek Subbasin Fish Barrier Removal Design	188
11	Newskah Trib at Newskah Road 2 Fish Passage Const.	563
12	Langlois Creek Culvert Replacements (SVT & PSE)	1,219
13	Beaver Creek Barriers 603181 and 603183	78
14	Griggs Creek Private Fish Passage Project	261
15	Thompson Creek at Thompson Creek Rd. Fish Passage	500
16	Mill Creek Passage - Roosevelt Street	1,775
17	Fisher Creek Restoration at Cedardale and Starbird	3,981
18	Jones Creek Fish Barrier Removal	669
19	Naneum Creek at SM 3.75	205
20	Eagle Creek Four Barrier Corrections	1,212
21	Mill Creek Passage - 5th Avenue Bridge	2,187
22	Williams Creek Fish Passage Design	462
23	George Davis Creek Fish Passage Construction	1,300
24	Wisem Creek Barrier Corrections x3 Project, Ph 2	544
25	Naylors Cr. Culvert Replacement Construction	1,591
26	Stonewater Ranch Passage Improvement Project	210
27	Lucas Crk Trib at MP 4.39- Fish Passage Const-FBRB	1,046
28	Padden Cr at 14th St Fish Passage Improvement	1,336
29	Padden Cr at 30th St Fish Passage Improvement	4,104
30	Berwick Creek at Logan Fish Passage Const - FBRB	1,245
31	Taylor Creek Fish Passage Improvements	1,000
32	Anton & Cedar Creek Fish Passage Restoration	Alternate
33	Padden Cr at 12th St Fish Passage Improvement	Alternate
34	Lucas Crk Trib at MP 4.24- Fish Passage Const-FBRB	Alternate
35	Hoko Ozette Rd MP 6.38 80001279 Culvert Replacemen	Alternate
36	North Fork Goble Creek Fish Passage Design	Alternate
37	Carpenter and English Cr Fish Passage Barrier Impr	Alternate
38	Black Slough Comprehensive Barrier Removals Design	Alternate
39	Laughing Jacobs Creek Barrier Removal	Alternate
40	Peoples Creek Fish Passage	Alternate
41	Hoko Ozette Rd MP 2.9 80001331 Culvert Replacement	Alternate
42	Beatty Crk at Chelsie Ln Fish Barrier Replacement	Alternate
43	Mill Creek Passage Design - Colville to 3rd	Alternate
44	Carpenter Creek at Cascade Ridge Design	Alternate
45	Wright's Creek Culvert and Hatchery Intake Replace	Alternate

2023-25 Capital Budget
2023-25 Brian Abbott Fish Barrier Removal Board
LEAP Capital Document No. RCO-6-2023
Developed April 10, 2023
Dollars in Thousands

Priority	Project	Amount Funded
46	SE 432nd Street Culvert	Alternate
47	Eagle Creek Barrier Design & Replacement 601620	Alternate
48	Elliott Rd Barriers Design	Alternate
49	Williams Creek #1	Alternate
50	Ennis Creek Fish Passage Design	Alternate
51	Pilchuck Tributary Watt Crossing	Alternate
52	W. Beeville Loop Road Fish Passage Planning	Alternate
53	CR 28 East Hickox Road at Carpenter Cr.	Alternate
54	Secret Creek Fish Passage Design	Alternate
55	Barrel Springs and Dry Creek Restoration	Alternate
56	Berwick Crk at Bishop Fish Passage Constr - FBRB	Alternate
57	Coal Creek Fish Passage Restoration	Alternate
58	W. Beeville Road Fish Passage Planning	Alternate
59	North Creek Fish Barrier Correction Project at McC	Alternate
60	Center Road MP 3.23 Fish Barrier Removal	Alternate
61	Green Cove at Country Club Rd. Fish Passage Design	Alternate
62	Coleman Creek at SM 4.7	Alternate
63	Scammon Creek at Graf Fish Passage Const - FBRB	Alternate
64	Berwick Creek at Labree Fish Passage Const - FBRB	Alternate
65	Forrester Barrier Culvert Removal	Alternate
66	East Tarboo Creek Fish Passage	Alternate
67	Erick Creek Fish Passage Project	Alternate
68	Lynch Road MP 2.27-Lynch Creek Barrier Planning	Alternate
69	Percival Creek Fish Barrier Removal	Alternate
70	Derby Creek BNSF Crossing	Alternate
71	Williams Creek #2	Alternate
72	Barnabee Farms Springbrook Creek Restoration	Alternate
73	Seidel Creek Multiple Fish Barrier Correction Desi	Alternate
74	Whiskey Creek Barriers, Ellensburg	Alternate
75	NC 213 Norway Park Creek at Pavilion Dr	Alternate
76	Ruby Creek Culvert at Sidney Rd Port Orchard	Alternate
77	Mill Creek Barrier Improvements NE 259th St-61 Av	Alternate
78	South Fork Dogfish Creek Culvert Replacement	Alternate
79	Upper Catherine Creek Barrier Correction Design	Alternate
80	Clearwater Creek Bridge Design	Alternate
81	Fletcher Bay Rd Fish Passage Restoration	Alternate
82	North Cr Culvert Replacement at Harborview Dr	Alternate
83	Crystal Creek	Alternate
84	Schoolhouse at 108th	Alternate
85	Cutler Barrier Removal	Alternate
86	20th Street Culvert Replacement Design	Alternate
87	Newberry Hill Culvert Replacement Site ID 998132	Alternate
88	Mill Creek Trib. Shadow Valley Fish Passage	Alternate
89	Derby Creek Barrier Correction	Alternate
90	Hammer and Guenther Fish Barrier Removal	Alternate

2023-25 Capital Budget
2023-25 Brian Abbott Fish Barrier Removal Board
LEAP Capital Document No. RCO-6-2023
Developed April 10, 2023
Dollars in Thousands

Priority	Project	Amount Funded
91	Panther Creek Barrier Removal - Talbot Road	Alternate
92	Ridgefield - Gee Creek Culvert Replacement	Alternate
93	Cooper Creek Culvert Restoration	Alternate
94	Annapolis Creek Culvert Removal at Bay St	Alternate
95	Derby Creek Barrier Design	Alternate
96	Gilliam Creek Fish Passage Prelim Dsgn	Alternate
97	Little Chumstick Fish Barriers Design	Alternate
98	Fauntleroy Creek Culvert Replacement at 45th	Alternate
99	Derby Canyon Orchards	Alternate
100	Camas Creek Crossing Design Project	Alternate
101	Kenmore 192 trib culvert	Alternate
102	SE 256th St Culvert Replacement CIP 1145	Alternate
	DFW Administration	1,862
	RCO Administration	1,356
	Total	48,407

2023-25 Capital Budget
2023-25 Estuary and Salmon Restoration Program
LEAP Capital Document No. RCO-7-2023
Developed April 10, 2023
Dollars in Thousands

Priority	Project	Amount Funded
1	Milltown Island Construction Phase 2	1,500
2	Island Unit final design and permits	976
3	Restoration of Snohomish Estuary Hydrology	314
4	Lower Eld Bulkhead Removal	125
5	Estuary Channel Pre-Design for Restoration	40
6	McNeil Island - Bodley Creek Construction	565
7	Dakota Creek - Spooner Creek Acquisition	201
8	Neck Point Pocket Beach Restoration	134
9	Wiley Slough Setback Levee Raise	551
10	Keystone Preserve A&R	2,039
11	Prioritizing Puget Sound Embayment Restoration and Protection	176
12	Skunk Bay Armor Removal	35
13	Estuary Restoration for Vegetation and Sea level Rise	77
14	Connecting Landscapes for Puget Sound River Delta and Pocket Estu	125
15	Filucy Bay - McDermott Point Protection	749
16	Puget Sound Coastal Inlet and Stream Mouth Tidal Opening Pre-Desi	131
17	Chinook Marsh Restoration Feasibility Phase 1	270
18	Weeks Point Armor Removal	150
20	Shore Friendly Local Organizations Projects -Maintenance Level Fu	300
20	Shore Friendly Local Organizations Projects -Maintenance Level Fu	1,124
20	Shore Friendly Local Organizations Projects -Maintenance Level Fu	331
20	Shore Friendly Local Organizations Projects -Maintenance Level Fu	334
20	Shore Friendly Local Organizations Projects -Maintenance Level Fu	1,575
20	Shore Friendly Local Organizations Projects -Maintenance Level Fu	565
21	Small Overwater Structure Restoration for Salmon and Kelp	222
22	Bulkhead Removal & Estuary Restoration, Case Inlet	116
23	Chinook use of Nisqually estuary and all-H recovery planning	265
24	Bowman Bay Marsh Restoration	89
25	Restoration Pre-Design along waterfront railroad corridor	140
26	Restoring Beach Connectivity and Nearshore Fish Function	Alternate
27	Carpenter Creek Estuary Protection	Alternate
28	Still Harbor Restoration - Phase 2 Armor Removal	Alternate
29	zis a ba II Restoration- Construction	Alternate
30	Conservation Corps & Earth Corps Pilot Initiative	Alternate
31	N/A Small Grants Projects Year 2	Alternate
32	Alternatives for the Lower Maxwellton Valley	Alternate
33	Port Susan Bay Restoration for Resiliency 2022	Alternate
34	Lilliwaup Creek Restoration Feasibility	Alternate
35	Spencer Island Estuary Restoration	Alternate
36	Samish Bay Coastal Acquisition	Alternate
37	Similk Estuary Restoration - Final Design	Alternate
38	Shore Friendly -Accelerated Landowner Incentives Package	Alternate
38	Shore Friendly -Accelerated Landowner Incentives Package	Alternate
38	Shore Friendly -Accelerated Landowner Incentives Package	Alternate
38	Shore Friendly -Accelerated Landowner Incentives Package	Alternate

2023-25 Capital Budget
2023-25 Estuary and Salmon Restoration Program
LEAP Capital Document No. RCO-7-2023
Developed April 10, 2023
Dollars in Thousands

Priority	Project	Amount Funded
38	Shore Friendly -Accelerated Landowner Incentives Package	Alternate
38	Shore Friendly -Accelerated Landowner Incentives Package	Alternate
39	Clayton Beach Nearshore Restoration Design	Alternate
40	Henderson Bay Armor Removal Design &Implementation	Alternate
41	Lower Union River Estuary Acquisitions	Alternate
42	Port Gamble E Nearshore Final Restoration Design	Alternate
43	McSorley Cr. Shoreline & Estuary Final Design	Alternate
44	Point No Point Estuary Restoration Design 2	Alternate
45	Finn Creek Estuary Restoration Project	Alternate
46	SJC Coastal Wetland Mapping & Recovery Program	Alternate
47	Morse Creek Estuary Restoration Feasibility Study	Alternate
48	Getchell Ranch Tidal, Design and Permit	Alternate
49	Keystone Preserve A&R - Supplemental Funding*	Alternate
51	Carpenter Creek Estuary Protection-Supplemental Funding*	Alternate
52	zis a ba II Restoration- Construction-Supplemental Funding*	Alternate
53	Port Susan Bay Restoration for Resiliency 2022 -Supplemental Fun	Alternate
54	Spencer Island Estuary Restoration -Supplemental Funding*	Alternate
55	Samish Bay Coastal Acquisition -Supplemental Funding*	Alternate
56	Clayton Beach Nearshore Restoration Design -Supplemental Funding	Alternate
57	McSorley Cr. Shoreline & Estuary Final Design -Supplemental Fund	Alternate
58	Point No Point Estuary Restoration Design 2 -Supplemental Fundin	Alternate
59	Finn Creek Estuary Restoration Project -Supplemental Funding*	Alternate
	DFW Administration	545
	RCO Administration	545
	Total	14,309

2023-25 Capital Budget
2023-25 Washington Coastal Restoration and Resiliency Initiative
LEAP Capital Document No. RCO-8-2023
Developed April 10, 2023
Dollars in Thousands

Priority	Project	Amount Funded
1	Pulling Together in Restoration - Phase 5	1,400
2	Grays Resiliency Restoration	1,998
3	Camas Prairies and Indigenous Ecosystems	1,495
4	Planning up the River (Quillayute Reaches 4-6)	1,864
5	Hoh River Resiliency – Lindner Complex Reach	1,140
6	Chehalis Basin Cooperative Weed Management Phase 2	484
7	Clear Creek Reconnection	1,336
8	Owl Creek Restoration Project – Phase 2	Alternate
9	Damon Creek at Kirkpatrick Road Fish Passage Const	Alternate
10	Winfield Ck & Elk Ck Restoration - Phase 1	Alternate
11	Low-Tech Tributary Restoration Planning and Design	Alternate
12	Schafer Creek Headwaters Restoration	Alternate
13	Middle Nemah River Phase 1 Restoration	Alternate
14	West Fork Hoquiam Dam Removal	Alternate
16	Willapa Estuary Juv. Habitat Assess Restoration	Alternate
17	Lucas Crk Trib at MP 4.24 Fish Passage Const-WCRRI	Alternate
18	Lucas Crk Trib at MP 4.39 Fish Passage Const-WCRRI	Alternate
19	Ramie Redfield Restoration - Letsinger Phase III	Alternate
20	MF Newaukum Trib-Kruger Fish Passage Const (WCRRI)	Alternate
21	Cleveland Skamokawa Creek Restoration	Alternate
22	Uncle Henrys Lake Elochoman River Restoration	Alternate
23	Johnson Creek Watershed Restoration Phase 1	Alternate
24	Scammon Creek at Graf Fish Passage Const (WCRRI)	Alternate
25	Mill Creek Beaver Habitat Enhancement Project	Alternate
	Administration	417
	Total	10,134

2023-25 Capital Budget Project Descriptions

Dollars In Thousands

Office of the Secretary of State

Archives Capital Minor Works (30000047)

C 474, L23, PV, Sec 1002

Description: Funding is provided for minor capital projects to preserve and extend the life of state archive facilities.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,507

Office of the Secretary of State

Library-Archives Building (30000033)

C 474, L23, PV, Sec 1001

Description: A \$119 million Certificate of Participation is reauthorized and \$8 million from the Library-Archives Account is appropriated for the construction of a new Library-Archives Building in Tumwater.

	Reappropriation	Appropriation
WA St Library-Archives Bldg Account - State	0	8,000

Department of Commerce

2023-25 Behavioral Health Community Capacity Grants (40000299)

C 474, L23, PV, Sec 1023

Description: Funding is provided for projects that expand community-based behavioral health services.

	Reappropriation	Appropriation
State Building Construction Account - State	0	211,000

Department of Commerce

2023-25 Broadband Infrastructure Federal Match Projects (40000290)

C 474, L23, PV, Sec 1013

Description: Federal authority and state funding is provided as match for the federal Broadband Equity, Access, and Deployment Program.

	Reappropriation	Appropriation
General Fund - Federal	0	150,000
State Building Construction Account - State	0	50,000
Total	0	200,000

Department of Commerce

2023-25 Building Communities Fund Grant Program (40000279)

C 474, L23, PV, Sec 1003

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	30,579

2023-25 Capital Budget Project Descriptions

Dollars In Thousands

Department of Commerce

2023-25 Building for the Arts (40000280)

C 474, L23, PV, Sec 1004

Description: Funding is provided for the Building for the Arts Program, a competitive grant program for non-profit organizations that supports performing arts, art museums, and cultural facilities projects statewide.

	Reappropriation	Appropriation
State Building Construction Account - State	0	18,000

Department of Commerce

2023-25 CERB Capital Construction (40000281)

C 474, L23, PV, Sec 1005

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
Public Facility Const Loan Revolv - State	0	25,000

Department of Commerce

2023-25 Clean Energy Fund Program (40000294)

C 474, L23, PV, Sec 1017

Description: Funding is provided for grants for the development, demonstration, and deployment of clean energy technologies and projects.

	Reappropriation	Appropriation
Climate Commitment Account - State	0	60,000

Department of Commerce

2023-25 Community Relief (40000556)

C 474, L23, PV, Sec 1028

Description: Funding is provided for the Department of Commerce to contract with the Communities of Concern Commission to develop a list of community-led capital projects that serve underserved communities.

	Reappropriation	Appropriation
State Taxable Bldg Constr Acct - Bonds	0	1,000

Department of Commerce

2023-25 Connecting Housing to Infrastructure (CHIP) (40000296)

C 474, L23, PV, Sec 1021

Description: Funding is provided for grants to local governments and public utility districts for projects associated with connecting affordable housing development to infrastructure.

	Reappropriation	Appropriation
State Building Construction Account - State	0	60,000

2023-25 Capital Budget Project Descriptions

Dollars In Thousands

Department of Commerce

2023-25 Defense Community Compatibility Projects (40000572)

C 474, L23, PV, Sec 1032

Description: State match funding is provided and combined with federal and local funding for projects that promote land-use compatibility between communities and military installations.

	Reappropriation	Appropriation
State Building Construction Account - State	0	35,810

Department of Commerce

2023-25 Dental Capacity Grants (92001393)

C 474, L23, PV, Sec 1026

Description: Funding is provided for grants to dental facilities that provide dental services for low-income individuals.

	Reappropriation	Appropriation
State Building Construction Account - State	0	17,680

Department of Commerce

2023-25 Early Learning Facilities – School Districts (40000285)

C 474, L23, PV, Sec 1009

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	5,406

Department of Commerce

2023-25 Early Learning Facilities Fund Grant Program (40000300)

C 474, L23, PV, Sec 1024

Description: Funding is provided for grants and loans to purchase, construct, or modernize facilities, increasing capacity for early learning programs that participate in the Early Achievers or Early Childhood Education and Assistance programs.

	Reappropriation	Appropriation
Early Learning Facilit Develop Acct - Bonds	0	65,000

Department of Commerce

2023-25 Energy Retrofits and Solar Power for Public Buildings (40000283)

C 474, L23, PV, Sec 1007

Description: Funding is provided 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 install solar systems to reduce energy demand and costs.

	Reappropriation	Appropriation
Climate Commitment Account - State	0	50,000

2023-25 Capital Budget Project Descriptions

Dollars In Thousands

Department of Commerce

2023-25 Housing Trust Fund (4000295)

C 474, L23, PV, Sec 1020

Description: Funding is provided for new investments in the Housing Trust Fund Program. Funding includes set-asides for mobile home acquisition and restoration, homeownership projects, housing for people with developmental disabilities, permanent supportive housing, preservation projects, and individual projects located across the state.

	Reappropriation	Appropriation
State Building Construction Account - State	0	65,000
State Taxable Bldg Constr Acct - Bonds	0	335,000
Total	0	400,000

Department of Commerce

2023-25 Landlord Mitigation Account (92001419)

C 474, L23, PV, Sec 1039

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

2023-25 Library Capital Improvement Program (4000286)

C 474, L23, PV, Sec 1010

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	10,951

Department of Commerce

2023-25 Public Works Assistance Account (PWAA) (4000289)

C 474, L23, PV, Sec 1012

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	400,000

Department of Commerce

2023-25 Rural Rehabilitation Grant Program (91002195)

C 474, L23, PV, Sec 1036

Description: Funding is provided for grants for home rehabilitation for low-income households in rural areas, as provided in Chapter 380, Laws of 2023 (SHB 1250).

	Reappropriation	Appropriation
State Building Construction Account - State	0	6,000

2023-25 Capital Budget Project Descriptions

Dollars In Thousands

Department of Commerce

2023-25 Weatherization Plus Health (40000291)

C 474, L23, PV, Sec 1014

Description: Funding is provided for financial assistance to low-income households for home energy efficiency and health improvements. Of the funds provided, \$5 million is for the Community Energy Efficiency Program.

	Reappropriation	Appropriation
State Building Construction Account - State	0	5,000
Climate Commitment Account - State	0	35,000
Total	0	40,000

Department of Commerce

2023-25 Youth Recreational Facilities Grant Program (40000292)

C 474, L23, PV, Sec 1015

Description: Funding is provided to non-profit organizations for recreational projects that feature an indoor youth recreational component and supporting social service or educational component through the Youth Recreational Facilities competitive grant program.

	Reappropriation	Appropriation
State Building Construction Account - State	0	8,000

Department of Commerce

2023-25 Youth Shelters and Housing (91001682)

C 474, L23, PV, Sec 1019

Description: Funding is provided for shelters and housing projects that serve youth.

	Reappropriation	Appropriation
State Building Construction Account - State	0	14,520

Department of Commerce

2024 Local and Community Projects (40000301)

C 474, L23, PV, Sec 1025

Description: Funding is provided for local and community projects throughout Washington state.

	Reappropriation	Appropriation
State Building Construction Account - State	0	228,343
Model Toxics Control Capital Acct - State	0	3,500
Total	0	231,843

Department of Commerce

Broadband Study (91002196)

C 474, L23, PV, Sec 1037

Description: Funding is provided for the State Broadband Office to study and report on the feasibility of expanding broadband access through low-orbit satellite networks.

	Reappropriation	Appropriation
State Building Construction Account - State	0	75

2023-25 Capital Budget Project Descriptions

Dollars In Thousands

Department of Commerce

Capital Pre-Development Funding (40000293)

C 474, L23, PV, Sec 1016

Description: Funding is provided for equity-based pre-development grants for competitive capital grant programs to include building communities fund, youth recreation, building for the arts, library programs, and others.

	Reappropriation	Appropriation
State Taxable Bldg Constr Acct - Bonds	0	5,000

Department of Commerce

Dig-Once Pilot Project and Enhanced Program Development (40000282)

C 474, L23, PV, Sec 1006

Description: Funding is provided for improvements to Reynolds Road and Harrison Avenue in Lewis County to demonstrate dig-once project coordination.

	Reappropriation	Appropriation
State Building Construction Account - State	0	500

Department of Commerce

DOE Hydrogen Hub -State Match (40000561)

C 474, L23, PV, Sec 1029

Description: Funding is provided as state match funding for a federal regional clean hydrogen hub. The state is competing for one of the limited Infrastructure Investment and Jobs Act (IIJA) federal regional clean hydrogen hub grants through the United States Department of Energy (DOE). The grants aim to improve clean hydrogen production, processing, delivery, storage, and end use.

	Reappropriation	Appropriation
Climate Commitment Account - State	0	20,000

Department of Commerce

Health Care Infrastructure (91002197)

C 474, L23, PV, Sec 1018

Description: Funding is provided for projects that address health care infrastructure or increase health care availability.

	Reappropriation	Appropriation
State Building Construction Account - State	0	38,918

Department of Commerce

Home Efficiency Rebates Program (40000564)

C 474, L23, PV, Sec 1030

Description: Federal authority is provided to administer the Home Efficiency Rebates Program and distribute rebates for whole-house energy savings.

	Reappropriation	Appropriation
General Fund - Federal	0	83,200

2023-25 Capital Budget

Project Descriptions

Dollars In Thousands

Department of Commerce

Home Electrification and Appliance Rebates Program (HEAR) (40000284)

C 474, L23, PV, Sec 1008

Description: Federal authority and additional state funding is provided for grants to utilities and partnering organizations to offer a scaled rebate to low- and moderate-income households and small commercial businesses to purchase and install high-efficiency electric equipment, including heat pumps.

	Reappropriation	Appropriation
General Fund - Federal	0	83,000
Climate Commitment Account - State	0	80,000
Total	0	163,000

Department of Commerce

Housing Finance Commission Land Acquisition Program (40000568)

C 474, L23, PV, Sec 1031

Description: One-time funding is provided to support the Washington State Housing Finance Commission's Land Acquisition Program that helps developers purchase land for affordable housing (rental or homeownership) developments.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,377
Capital Community Assistance Acct - State	0	38,623
Total	0	40,000

Department of Commerce

Large Scale Solar Innovation Projects (92001669)

C 474, L23, PV, Sec 1040

Description: Funding is provided for large scale solar projects. Of these amounts, \$20 million is for the Yakama Nation solar canal project.

	Reappropriation	Appropriation
Climate Commitment Account - State	0	39,000

Department of Commerce

Local Emission Reduction Projects (91002184)

C 474, L23, PV, Sec 1035

Description: Funding is provided to local and community projects that reduce carbon emissions.

	Reappropriation	Appropriation
Climate Commitment Account - State	0	15,346
Natural Climate Solutions Account - State	0	1,425
Total	0	16,771

Department of Commerce

Pacific Tower Capital Improvements (40000287)

C 474, L23, PV, Sec 1011

Description: Funding is provided for capital improvements at the Pacific Tower in Seattle, consistent with the proportional use of the campus and as specified in the lease agreement with the Pacific Hospital Preservation and Development Authority.

	Reappropriation	Appropriation
State Building Construction Account - State	0	6,464

2023-25 Capital Budget Project Descriptions

Dollars In Thousands

Department of Commerce

Port of Everett (92001364)

C 474, L23, PV, Sec 1042

Description: Funding is provided for electrification of the Port of Everett. The port must first adopt a policy that requires vessels that dock at the port facility to use shore power if such vessel is capable of using such power when such power is available at the port facility.

	Reappropriation	Appropriation
Climate Commitment Account - State	0	5,000

Department of Commerce

Public Facility Improvement Fund (92001367)

C 474, L23, PV, Sec 1038

Description: Funding is provided for infrastructure improvements at publicly owned facilities and must be combined with local funds.

	Reappropriation	Appropriation
State Building Construction Account - State	0	360
Youth Athletic Facility Account - State	0	24,000
Total	0	24,360

Department of Commerce

Public Utilities Relocation (91002418)

C 474, L23, PV, Sec 1041

Description: Funding is provided for the PWB to enter into a contract for an estimate of local costs for relocating public utility infrastructure associated with state-funded fish barrier removal projects. The board must report results to the Governor and Legislature by November 1, 2024.

	Reappropriation	Appropriation
Public Works Assistance Account - State	0	300

Department of Commerce

Reducing Emissions in Hard-to-Decarbonize Sectors Program (40000577)

C 474, L23, PV, Sec 1034

Description: Funding is provided for grants to support greenhouse gas emissions reduction strategies in hard-to-decarbonize sectors, including industry, aviation, and maritime.

	Reappropriation	Appropriation
Climate Commitment Account - State	0	20,000

Department of Commerce

Rising Strong Project Grant Pass Through (40000576)

C 474, L23, PV, Sec 1033

Description: Funding is provided for a pass-through grant that will construct a facility in Western Washington that will provide family-centered drug treatment and a minimum of 24 units of supportive transitional housing.

	Reappropriation	Appropriation
State Building Construction Account - State	0	13,356

2023-25 Capital Budget Project Descriptions

Dollars In Thousands

Department of Commerce

Transit Oriented Housing Development Partnership Match (40000298)

C 474, L23, PV, Sec 1022

Description: Funding is provided for matching grants to private investments in projects designed to increase the supply and affordability of transit-orientated housing.

	Reappropriation	Appropriation
General Fund - Local	0	25,000
State Building Construction Account - State	0	25,000
Total	0	50,000

Department of Commerce

Tribal Climate Adaptation Pass-through Grants (40000421)

C 474, L23, PV, Sec 1027

Description: Funding is provided for grants to assist tribes with preparing for the effects of climate change, including supporting the relocation of tribal communities.

	Reappropriation	Appropriation
Climate Commitment Account - State	0	50,000

Office of Financial Management

Emergency Repairs (40000005)

C 474, L23, PV, Sec 1043

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 provides oversight and approval of emergency funding.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,000

Department of Enterprise Services

2023-25 Capitol Campus Security (91000450)

C 474, L23, PV, Sec 1060

Description: Funding is provided for security improvements on the capitol campus.

	Reappropriation	Appropriation
Capitol Building Construction Acct - State	0	496
State Building Construction Account - State	0	2,879
Total	0	3,375

Department of Enterprise Services

2023-25 Statewide Minor Works - Preservation (40000250)

C 474, L23, PV, Sec 1050

Description: Funding is provided for minor works preservation projects in the 2023-25 biennium.

	Reappropriation	Appropriation
Thurston Co Capital Facilities Acct - State	0	2,141

2023-25 Capital Budget Project Descriptions

Dollars In Thousands

Department of Enterprise Services

2023-25 Statewide Minor Works - Programmatic (40000305)

C 474, L23, PV, Sec 1051

Description: Funding is provided for minor works programmatic projects in the 2023-25 biennium. Projects include safety railings, signage, and replacement of the visitor restrooms.

	Reappropriation	Appropriation
Capitol Building Construction Acct - State	0	474
Thurston Co Capital Facilities Acct - State	0	162
Total	0	636

Department of Enterprise Services

B&G Maintenance Facility - Rebuild (40000247)

C 474, L23, PV, Sec 1048

Description: Funding is provided for the design and construction of a new centralized Buildings and Grounds (B&G) Maintenance facility to be located on the west capitol campus.

	Reappropriation	Appropriation
Thurston Co Capital Facilities Acct - State	0	5,582

Department of Enterprise Services

Campus - Critical Fire System Upgrades (40000245)

C 474, L23, PV, Sec 1047

Description: Funding is provided for the first item on the prioritized list of critical fire system upgrades in campus buildings. The Legislature intends to fund further priorities in the 2024 supplemental capital budget upon completion of the Department of Enterprise Service's evaluation and final prioritization of fire system upgrades.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,020

Department of Enterprise Services

Capitol Campus Emergency Generator Replacement (40000393)

C 474, L23, PV, Sec 1057

Description: Funding is provided to replace the emergency generator assemblies at the Temple of Justice.

	Reappropriation	Appropriation
State Building Construction Account - State	0	854

Department of Enterprise Services

Capitol Campus Security & Safety Enhancements (40000226)

C 474, L23, PV, Sec 1045

Description: Additional funding is provided for exterior door access controls across the campus, wedge barriers at Sid Snyder and Water Street, and video surveillance and lighting at the Executive Residence. Reappropriation from prior biennia is also included.

	Reappropriation	Appropriation
State Building Construction Account - State	5,135	3,110

2023-25 Capital Budget Project Descriptions

Dollars In Thousands

Department of Enterprise Services

Elevator Modernization (30000786)

C 474, L23, PV, Sec 1044

Description: Funding is provided to modernize an additional five elevators on the Capitol Campus. Reappropriation from prior biennia is also included.

	Reappropriation	Appropriation
Capitol Building Construction Acct - State	0	7,693
State Building Construction Account - State	1,316	0
Thurston Co Capital Facilities Acct - State	1,229	0
Total	2,545	7,693

Department of Enterprise Services

Facility Professional Services Staffing (40000244)

C 474, L23, PV, Sec 1046

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	23,951

Department of Enterprise Services

GA - Building Demolition (40000317)

C 474, L23, PV, Sec 1053

Description: Funding is provided for the design and for preparation activities to demolish the General Administration (GA) Building on the capitol campus. The design is due to the Legislature by June 30, 2024.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,300

Department of Enterprise Services

HB 1390 - District Energy Systems (91000449)

C 474, L23, PV, Sec 1059

Description: Funding is provided for Chapter 291, Laws of 2023 (2SHB 1390), requiring owners of state campus district energy systems to develop a decarbonization plan.

	Reappropriation	Appropriation
Climate Commitment Account - State	0	450

Department of Enterprise Services

Legislative Building Centennial Skylights (40000340)

C 474, L23, PV, Sec 1056

Description: Funding is provided for design and the beginning of construction for the restoration of the legislative skylight systems located above the chambers of the House of Representatives and the Senate. The project is intended to be completed in time for the legislative building's centennial in 2028.

	Reappropriation	Appropriation
Capitol Building Construction Acct - State	0	1,348
Thurston Co Capital Facilities Acct - State	0	1,348
Total	0	2,696

2023-25 Capital Budget Project Descriptions

Dollars In Thousands

Department of Enterprise Services

Legislative Building Cleaning (40000400)

C 474, L23, PV, Sec 1058

Description: Funding is provided for exterior preservation, cleaning, and repair of the John O'Brien (JLOB) Building.

	Reappropriation	Appropriation
Capitol Building Construction Acct - State	0	1,970

Department of Enterprise Services

Legislative Campus Modernization (92000020)

C 474, L23, PV, Sec 1061

Description: Funding is provided for the continuation of the Legislative Campus Modernization (LCM) project, to include all subprojects. This includes funding for construction of Newhouse, design and partial construction of Pritchard, design and renovation of JLOB, and LCM global costs. The reappropriations in this section are subject to the following conditions and limitations: The reappropriations are subject to the provisions of section 1027, chapter 356, Laws of 2020.

	Reappropriation	Appropriation
State Building Construction Account - State	72,346	112,616
Thurston Co Capital Facilities Acct - State	2,665	0
Total	75,011	112,616

Department of Enterprise Services

Modular Building - Critical Repairs & Upgrades (40000314)

C 474, L23, PV, Sec 1052

Description: Funding is provided for the design to upgrade critical systems including mechanical, architectural, plumbing, electrical, and structural.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,850

Department of Enterprise Services

NRB - Replace Piping for Wet Fire Suppression (40000249)

C 474, L23, PV, Sec 1049

Description: Funding is provided for the predesign and planning to replace the wet fire suppression pipework throughout the Natural Resources Building (NRB).

	Reappropriation	Appropriation
State Building Construction Account - State	0	250

Department of Enterprise Services

Old Cap - Roof Replacement (40000338)

C 474, L23, PV, Sec 1055

Description: Funding is provided to design the roof replacement for the historic Old Capitol Building.

	Reappropriation	Appropriation
Thurston Co Capital Facilities Acct - State	0	1,474

2023-25 Capital Budget Project Descriptions

Dollars In Thousands

Department of Enterprise Services

Temple of Justice HVAC, Lighting & Water Systems (92000040)

C 474, L23, PV, Sec 1062

Description: Funding is reappropriated and new funding is provided for cost escalation related to the lighting and plumbing portion of the Temple of Justice renovation project.

	Reappropriation	Appropriation
Capitol Building Construction Acct - State	0	4,007
State Building Construction Account - State	25,410	0
Total	25,410	4,007

Department of Enterprise Services

Washington Building (40000331)

C 474, L23, PV, Sec 1054

Description: Funding is provided to replace the roof and HVAC system and for asbestos abatement at the Washington Building.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,200
Climate Commitment Account - State	0	2,801
Total	0	5,001

Washington State Patrol

Crime Laboratory I-5 North Corridor Consolidated Facility (30000290)

C 474, L23, PV, Sec 4002

Description: Funding is provided to acquire land for future design and construction of a new crime lab north of Seattle.

	Reappropriation	Appropriation
State Building Construction Account - State	246	7,200

Washington State Patrol

Crime Laboratory South I-5 Corridor Consolidated Facility (40000072)

C 474, L23, PV, Sec 4004

Description: Funding is provided to design construction documents for a new crime lab south of Seattle.

	Reappropriation	Appropriation
State Building Construction Account - State	0	8,600

Washington State Patrol

Fire Training Academy Roof Replacement (40000077)

C 474, L23, PV, Sec 4005

Description: Funding is provided to replace the roofs of the administration building and classrooms at the FTA with energy-efficient materials and increased insulation.

	Reappropriation	Appropriation
State Building Construction Account - State	0	572

2023-25 Capital Budget Project Descriptions

Dollars In Thousands

Washington State Patrol

FTA Minor Works and Repairs (4000031)

C 474, L23, PV, Sec 4003

Description: Funding is provided to repair fire training props and surrounding pavement at the Fire Training Academy (FTA) in accordance with the assessment completed by the National Fire Protection Association.

	Reappropriation	Appropriation
State Building Construction Account - State	181	237

Washington State Patrol

Seattle Crime Laboratory Generator Replacement (4000081)

C 474, L23, PV, Sec 4006

Description: Funding is provided to replace the existing generator with a new unit that meets the demands and operational needs of the facility.

	Reappropriation	Appropriation
State Building Construction Account - State	0	450

Washington State Patrol

Vancouver Crime Lab - New Roof (30000240)

C 474, L23, PV, Sec 4001

Description: Funding is provided to replace the roof at the Vancouver Crime Lab.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,594

Military Department

Camp Murray Bldg 34 Renovation (40000192)

C 474, L23, PV, Sec 1070

Description: State match and federal expenditure authority are provided to renovate Building 34 to meet the operational needs of the Washington Army National Guard's Medical Readiness Detachment.

	Reappropriation	Appropriation
General Fund - Federal	0	4,915
State Building Construction Account - State	0	3,425
Total	0	8,340

Military Department

Camp Murray Bldg 47 and 48 Barracks Replacement (40000190)

C 474, L23, PV, Sec 1068

Description: Federal expenditure authority is provided to address inflationary cost increases for demolition of existing barracks and the design and construction of upgraded replacement barracks at Camp Murray. A reappropriation of construction authority is also provided.

	Reappropriation	Appropriation
General Fund - Federal	1,976	853

2023-25 Capital Budget

Project Descriptions

Dollars In Thousands

Military Department

Camp Murray Bldg 65 Barracks Replacement (40000191)

C 474, L23, PV, Sec 1069

Description: Federal expenditure authority is provided to address inflationary cost increases for demolition of existing barracks and the design and construction of upgraded replacement barracks at Camp Murray. A reappropriation of construction authority is also provided.

	Reappropriation	Appropriation
General Fund - Federal	2,051	764

Military Department

Central Building Automation System for National Guard Buildings (40000298)

C 474, L23, PV, Sec 1076

Description: Federal expenditure authority is provided to establish a new centralized building automation system that meets federal requirements relating to cybersecurity of facility-related control systems.

	Reappropriation	Appropriation
General Fund - Federal	0	2,227

Military Department

Field Maintenance Shop Addition-Sedro Woolley FMS (40000104)

C 474, L23, PV, Sec 1067

Description: Federal expenditure authority is provided to address inflationary cost increases for the upgrade and expansion of the Field Maintenance Shop (FMS) in Sedro Woolley. A reappropriation of construction funding is also provided.

	Reappropriation	Appropriation
General Fund - Federal	1,373	874

Military Department

JBLM Non-Organizational (POV) Parking Expansion (40000196)

C 474, L23, PV, Sec 1072

Description: Federal expenditure authority is provided to expand the parking lot for privately-owned vehicles (POV) at the Aviation Readiness Center on Joint Base Lewis-McChord (JBLM). A reappropriation of construction authority is also provided.

	Reappropriation	Appropriation
General Fund - Federal	1,210	650

Military Department

Joint Force Readiness Center: Replacement (30000591)

C 474, L23, PV, Sec 1063

Description: State matching funds and federal expenditure authority are provided for design and construction of a new National Guard Joint Forces Headquarters at Camp Murray.

	Reappropriation	Appropriation
General Fund - Federal	0	42,000
State Building Construction Account - State	144	12,000
Total	144	54,000

2023-25 Capital Budget Project Descriptions

Dollars In Thousands

Military Department

Kent Readiness Center Water Damage Repairs (40000311)

C 474, L23, PV, Sec 1080

Description: State match and federal expenditure authority are provided for water damage repairs and stormwater mitigation at the Kent Readiness Center.

	Reappropriation	Appropriation
General Fund - Federal	0	1,707
State Building Construction Account - State	0	569
Total	0	2,276

Military Department

King County Area Readiness Center (30000592)

C 474, L23, PV, Sec 1064

Description: Funding is provided for the state's proportional share of construction of a water/sewer system to service property for the future site of the King County National Guard Readiness Center. A reappropriation of remaining authority for land acquisition is provided.

	Reappropriation	Appropriation
State Building Construction Account - State	569	6,000

Military Department

Minor Works Preservation 2023-25 Biennium (40000301)

C 474, L23, PV, Sec 1078

Description: Funding is provided for minor works projects to repair, preserve, and extend the life of state and federally supported Military Department (MIL) facilities.

	Reappropriation	Appropriation
General Fund - Federal	0	3,971
State Building Construction Account - State	0	3,479
Total	0	7,450

Military Department

Minor Works Program 2023-25 Biennium (40000274)

C 474, L23, PV, Sec 1073

Description: Funding is provided for minor works projects to modernize or enhance existing state and federally supported MIL facilities.

	Reappropriation	Appropriation
General Fund - Federal	0	7,764
State Building Construction Account - State	0	4,721
Total	0	12,485

2023-25 Capital Budget Project Descriptions

Dollars In Thousands

Military Department

Moses Lake Readiness Center Renovation (40000194)

C 474, L23, PV, Sec 1071

Description: State match and federal expenditure authority are provided to renovate the Moses Lake Readiness Center.

	Reappropriation	Appropriation
General Fund - Federal	0	3,080
State Building Construction Account - State	0	2,462
Total	0	5,542

Military Department

Snohomish Readiness Center (30000930)

C 474, L23, PV, Sec 1066

Description: State funding is provided as federal match to renovate the Snohomish Readiness Center. A reappropriation of funding for construction is also provided.

	Reappropriation	Appropriation
General Fund - Federal	3,872	2,196
State Building Construction Account - State	1,406	1,707
Total	5,278	3,903

Military Department

Spokane Readiness Center IT Infrastructure Upgrade (40000300)

C 474, L23, PV, Sec 1077

Description: State match and federal expenditure authority are provided for design and infrastructure construction at the Spokane Readiness Center data center, to include replacement of the HVAC system.

	Reappropriation	Appropriation
General Fund - Federal	0	1,241
State Building Construction Account - State	0	609
Total	0	1,850

Military Department

Tri-Cities Readiness Center (30000808)

C 474, L23, PV, Sec 1065

Description: State funding is provided as federal match to complete construction of the Tri-Cities Readiness Center in Richland and replace the Pasco Readiness Center. A reappropriation of construction funding is provided.

	Reappropriation	Appropriation
General Fund - Federal	1,421	2,000
State Building Construction Account - State	265	944
Military Department Capital Account - State	204	0
Total	1,890	2,944

2023-25 Capital Budget Project Descriptions

Dollars In Thousands

Military Department

WA Army National Guard Vehicle Storage Buildings (40000290)

C 474, L23, PV, Sec 1074

Description: State match and federal expenditure authority are provided to construct vehicle storage buildings in four locations across the state: Camp Murray, JBLM, the Yakima Training Center, and the newly completed Tri-Cities Readiness Center.

	Reappropriation	Appropriation
General Fund - Federal	0	11,450
State Building Construction Account - State	0	750
Total	0	12,200

Military Department

Wenatchee Army National Guard Aviation Support Facility (40000305)

C 474, L23, PV, Sec 1079

Description: Funding is provided to acquire land for the future site of an Army Aviation Support Facility near the Chelan Douglas Regional Port Authority and Pangborn Memorial Airport.

	Reappropriation	Appropriation
Military Department Capital Account - State	0	3,500

Military Department

Yakima Training Center 951 Renovation (40000297)

C 474, L23, PV, Sec 1075

Description: Federal expenditure authority is provided to design and renovate the functional areas of the Yakima Training Center General Instruction Building from its original use as a maintenance facility to meet current training needs.

	Reappropriation	Appropriation
General Fund - Federal	0	3,060

Military Department

Yakima Training Center Army NG Combat Fitness Training Facility (40000314)

C 474, L23, PV, Sec 1081

Description: Federal expenditure authority is provided to design an Army Combat Fitness Training Facility at the Yakima Training Center.

	Reappropriation	Appropriation
General Fund - Federal	0	600

Department of Archaeology & Historic Preservation

2023-25 Heritage Barn Grant Program (40000018)

C 474, L23, PV, Sec 1085

Description: Funding is provided for grants to preserve and rehabilitate historic barns throughout the state.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,000

2023-25 Capital Budget Project Descriptions

Dollars In Thousands

Department of Archaeology & Historic Preservation

2023-25 Historic Cemetery Grant Program (40000016)

C 474, L23, PV, Sec 1083

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	515

Department of Archaeology & Historic Preservation

2023-25 Historic County Courthouse Rehabilitation Grant Program (40000015)

C 474, L23, PV, Sec 1082

Description: Funding is provided for grants to restore and rehabilitate historic county courthouses statewide.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,162

Department of Archaeology & Historic Preservation

2023-25 Historic Theater Capital Grant Program (40000017)

C 474, L23, PV, Sec 1084

Description: Funding is provided for grants to restore and rehabilitate historic theaters statewide.

	Reappropriation	Appropriation
State Building Construction Account - State	0	515

Department of Transportation

2023-25 CARB Loans (40000003)

C 474, L23, PV, Sec 4007

Description: Funding is provided for the Community Aviation Revitalization Board (CARB) loan program for public use airports that do not have more than 75,000 annual commercial enplanements.

	Reappropriation	Appropriation
Public Works Assistance Account - State	0	5,000

Washington State Criminal Justice Training Commission

Criminal Justice Training Facilities (40000019)

C 474, L23, PV, Sec 2002

Description: Funding is provided for a pre-design to renovate the public safety training campus in Burien to meet current training needs.

	Reappropriation	Appropriation
State Building Construction Account - State	0	500

Washington State Criminal Justice Training Commission

Omnibus Minor Works (40000017)

C 474, L23, PV, Sec 2001

Description: Funding is provided to replace eight HVAC rooftop units on the Cascade and Olympic buildings.

	Reappropriation	Appropriation
State Building Construction Account - State	0	356

2023-25 Capital Budget Project Descriptions

Dollars In Thousands

Washington State Criminal Justice Training Commission

Regional Training Facilities (92000006)

C 474, L23, PV, Sec 2003

Description: Funding is provided to expand facilities for regional law enforcement training, to include updates to the firing range in Whatcom County, expansion of the Spokane training facility, and tenant improvements for training facilities in Vancouver.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,760

Department of Labor and Industries

Interior Lighting and Controls Upgrade (40000014)

C 474, L23, PV, Sec 2005

Description: Funding is provided to retrofit the existing florescent fixtures with LED fixtures at the Department of Labor and Industries' (L&I) Tumwater headquarters building. Funding is phased over two biennia, permitting L&I to shift personnel for construction.

	Reappropriation	Appropriation
Climate Commitment Account - State	0	1,925

Department of Labor and Industries

Minor Works Preservation Projects (30000035)

C 474, L23, PV, Sec 2004

Description: Funding is provided for minor capital projects to preserve and extend the life of existing campus facilities and supporting infrastructure systems.

	Reappropriation	Appropriation
Accident Account - State	0	999
Medical Aid Account - State	0	997
Total	0	1,996

Department of Labor and Industries

Solar Panel Installation - Lab & Training Facility (40000015)

C 474, L23, PV, Sec 2006

Description: Funding is provided to install solar panels on the rooftop of the lab and training facility.

	Reappropriation	Appropriation
Climate Commitment Account - State	0	3,734

Department of Social and Health Services

BH Rapid Community Capacity (91000090)

C 474, L23, PV, Sec 2030

Description: Funding is provided for capital grants to entities for the procurement or renovation of facilities that may be necessary to treat individuals committed to DSHS.

	Reappropriation	Appropriation
State Building Construction Account - State	0	5,000

2023-25 Capital Budget Project Descriptions

Dollars In Thousands

Department of Social and Health Services

BH: State Owned, Mixed Use Community Civil 48-Bed Capacity (91000077)

C 474, L23, PV, Sec 2029

Description: Funding is reappropriated and new funding is provided for cost escalation related to the 48-bed community civil behavioral health (BH) facility in Clark County.

	Reappropriation	Appropriation
State Building Construction Account - State	50,480	20,629

Department of Social and Health Services

Child Study & Treatment Center-Emergency Power: Replacement (40000559)

C 474, L23, PV, Sec 2011

Description: Funding is provided to upgrade the transformer and primary electrical feeders between the Child Study and Treatment Center (CSTC) and Western State Hospital to enable CSTC to utilize the emergency backup power system constructed with the new forensic hospital.

	Reappropriation	Appropriation
State Building Construction Account - State	0	800

Department of Social and Health Services

Child Study and Treatment Center-Ketron: LSA Expansion (40000411)

C 474, L23, PV, Sec 2009

Description: Funding is reappropriated and new funding is provided for cost escalation related to the low-stimulation area (LSA) addition to the Ketron Cottage at the CSTC.

	Reappropriation	Appropriation
State Building Construction Account - State	1,535	1,382

Department of Social and Health Services

Diversion and Recovery Community Capacity (40001140)

C 474, L23, PV, Sec 2027

Description: Funding is provided to develop a predesign for behavioral health diversion and treatment facilities for individuals with serious mental illnesses involved in or at risk of becoming involved in the criminal justice system.

	Reappropriation	Appropriation
State Building Construction Account - State	0	500

Department of Social and Health Services

DOC/DSHS McNeil Island-Infrastructure: Repairs & Upgrades 2023-25 (40000955)

C 474, L23, PV, Sec 2018

Description: Funding is provided to address marine infrastructure, island utilities and communications, and regulatory concerns to continue safe operations on McNeil Island.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,451

2023-25 Capital Budget Project Descriptions

Dollars In Thousands

Department of Social and Health Services

DOC/DSHS McNeil Island-Main Dock: Float & Dolphin Replacement (30003234)

C 474, L23, PV, Sec 2008

Description: Funding is provided for a predesign to replace the main dock float and two northeast pilings. The predesign will evaluate alternate dock designs and associated elements.

	Reappropriation	Appropriation
State Building Construction Account - State	0	250

Department of Social and Health Services

Eastern State Hospital-Activity Therapy Building: HVAC Upgrades (40000493)

C 474, L23, PV, Sec 2010

Description: Funding is provided to install a new HVAC system in the Activity Therapy (AT) Building at Eastern State Hospital.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,715

Department of Social and Health Services

Eastern State Hospital-AT Bldg: Electrical & Emerg. Generator (40000969)

C 474, L23, PV, Sec 2024

Description: Funding is provided for replacement of AT Building's electrical power system and generator.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,205

Department of Social and Health Services

Eastern State Hospital-Commissary: Building Repairs (40000606)

C 474, L23, PV, Sec 2015

Description: Funding is provided to renovate the Eastern State Hospital commissary building, including installation of fire alarm and sprinkler systems to comply with current building codes and repair and replace the building envelope, roof, windows, and HVAC system.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,350
Climate Commitment Account - State	0	1,100
Total	0	4,450

Department of Social and Health Services

Eastern State Hospital-Eastlake: Nursing Station Improvements (40000970)

C 474, L23, PV, Sec 2025

Description: Funding is provided to replace cabinetry and countertops at six nurse stations at the Eastlake Building with plastic laminate and solid surface material to correct an infection-control hazard in patient wards.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,740

2023-25 Capital Budget Project Descriptions

Dollars In Thousands

Department of Social and Health Services

Lakeland Village-Cottages: Roofing Replacement (40000572)

C 474, L23, PV, Sec 2012

Description: Funding is provided to replace asphalt roofing systems for seven residential cottages.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,300

Department of Social and Health Services

Lakeland Village: Code Required Campus Infrastructure Upgrades (30002238)

C 474, L23, PV, Sec 2007

Description: Funding is provided to complete final upgrades to the electrical distribution system at Lakeland Village. Funding is reappropriated to complete prior phases.

	Reappropriation	Appropriation
State Building Construction Account - State	1,000	3,505

Department of Social and Health Services

Maple Lane - Rapid BH Bed Capacity (92000046)

C 474, L23, PV, Sec 2031

Description: Funding is provided for renovations at Maple Lane to increase behavioral health bed capacity by 136 beds.

	Reappropriation	Appropriation
State Building Construction Account - State	0	21,070

Department of Social and Health Services

Medical Lake-Campus: Electrical Feeder Replacement (40000964)

C 474, L23, PV, Sec 2022

Description: Funding is provided to replace electrical feeder cables, connected electrical switching, and distribution equipment throughout the Medical Lake Campus.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions - State	0	685
State Building Construction Account - State	0	1,392
Total	0	2,077

Department of Social and Health Services

Minor Works Preservation 2023-25 (40000954)

C 474, L23, PV, Sec 2017

Description: Funding is provided for minor capital projects to preserve and extend the life of existing campus facilities and supporting infrastructure systems.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions - State	0	3,482
State Building Construction Account - State	0	7,666
Total	0	11,148

2023-25 Capital Budget Project Descriptions

Dollars In Thousands

Department of Social and Health Services

Minor Works Programmatic 2023-25 (40000953)

C 474, L23, PV, Sec 2016

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
Char/Ed/Penal/Reform/Institutions - State	0	2,377
State Building Construction Account - State	0	3,618
Total	0	5,995

Department of Social and Health Services

Rainier School-Cottages: Roofing Replacement (40000573)

C 474, L23, PV, Sec 2013

Description: Funding is provided to replace roofing systems for nine residential cottages.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,800

Department of Social and Health Services

Special Commitment Center-Campus: Fire Alarm Replacement (40000965)

C 474, L23, PV, Sec 2023

Description: Funding is provided for phase two of the plan approved by the fire marshal to replace the failing fire alarm system at the Special Commitment Center. This project replaces outdated fire alarm devices in each building on campus to be compatible with the recently replaced monitoring station and fire alarm panels.

	Reappropriation	Appropriation
State Building Construction Account - State	0	5,115

Department of Social and Health Services

Statewide: Clean Buildings Act (40000960)

C 474, L23, PV, Sec 2020

Description: Funding is provided to comply with the clean buildings energy performance standards.

	Reappropriation	Appropriation
Climate Commitment Account - State	0	3,727

Department of Social and Health Services

Statewide: Communications Systems Condition Assessment (40000959)

C 474, L23, PV, Sec 2019

Description: Funding is provided for a predesign study to assess and make recommendations necessary to modernize existing Department of Social and Health Services (DSHS) telecommunications cabling infrastructure and design construction documents for construction in the next two biennia.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions - State	0	6,292

2023-25 Capital Budget Project Descriptions

Dollars In Thousands

Department of Social and Health Services

Western State Hospital-Multiple Bldgs: Sprinkler Head Replacement (40000594) **C 474, L23, PV, Sec 2014**

Description: Funding is provided to install ligature resistant sprinkler heads in Buildings 17, 27, 28 and 29 at Western State Hospital.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,394

Department of Social and Health Services

Western State Hospital-Water System: Assessment and Improvements (40001089) **C 474, L23, PV, Sec 2026**

Description: Funding is provided to conduct a study and assessment of the Western State Hospital water system and design future water system improvements.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,490

Department of Social and Health Services

Western State Hospital: New Forensic Hospital (91000067) **C 474, L23, PV, Sec 2028**

Description: Funding is provided for construction of a new 350-bed forensic hospital at Western State Hospital. Funding is reappropriated to complete the design and demolition of existing buildings on the site of South Hall (Building 21).

	Reappropriation	Appropriation
State Building Construction Account - State	43,870	613,000

Department of Social and Health Services

YVS Main Building: Exterior Window Replacement (40000962) **C 474, L23, PV, Sec 2021**

Description: Funding is provided to replace exterior single pane metal windows at the main building at the Yakima Valley School (YVS).

	Reappropriation	Appropriation
Climate Commitment Account - State	0	5,330

Department of Health

2023-25 DWSRF Construction Loan Program (40000067) **C 474, L23, PV, Sec 2037**

Description: Expenditure authority is provided for the Drinking Water State Revolving Fund (DWSRF) Construction Loan Program to provide funding for publicly and privately owned water systems to design, finance, and construct improvements.

	Reappropriation	Appropriation
Drinking Water Assistance Account - Federal	0	131,000

Department of Health

2023-25 DWSRF State Match (40000066) **C 474, L23, PV, Sec 2036**

Description: Funding is provided for state match for the federal DWSRF Construction Loan Program.

	Reappropriation	Appropriation
Drinking Water Assistance Account - State	0	3,500

2023-25 Capital Budget

Project Descriptions

Dollars In Thousands

Department of Health

Drinking Water System Rehabilitations and Consolidations (40000065)

C 474, L23, PV, Sec 2035

Description: Grant funding is provided for publicly owned group A water utilities to acquire and repair failing group B water systems serving low-income communities.

	Reappropriation	Appropriation
State Building Construction Account - State	0	5,000

Department of Health

Lower Yakima Valley Groundwater Management Area Water Supply (92000208)

C 474, L23, PV, Sec 2038

Description: Funding is provided to continue education, outreach, and alternative water supply options due to elevated nitrate levels for residents in the Lower Yakima Valley Groundwater Management Area (LYV GWMA).

	Reappropriation	Appropriation
State Building Construction Account - State	0	850

Department of Health

New Deionized Water (DI) Piping at Public Health Laboratories (40000063)

C 474, L23, PV, Sec 2034

Description: Funding is provided to replace the supply lines for the Public Health Lab's deionized water system.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,172

Department of Health

New LED lighting and controls in existing laboratory spaces (40000054)

C 474, L23, PV, Sec 2033

Description: Funding is provided to replace fluorescent lighting in the Public Health Lab with LED lighting and controls. Funding is phased over four biennia.

	Reappropriation	Appropriation
State Building Construction Account - State	0	365

Department of Health

Public Health Lab South Laboratory Addition (30000379)

C 474, L23, PV, Sec 2032

Description: Funding is provided for construction of a two-story Environmental Laboratory Sciences wing addition at the Public Health Laboratories in Shoreline and to make the site solar-ready. A reappropriation of design funding is also provided.

	Reappropriation	Appropriation
State Building Construction Account - State	4,131	53,452

2023-25 Capital Budget Project Descriptions

Dollars In Thousands

Department of Veterans' Affairs

DVA ARPA Federal Funds & State Match (91000013)

C 474, L23, PV, Sec 2046

Description: Additional state match is provided for federal American Rescue Plan Act (ARPA) grant funding through the United States Department of Veterans' Affairs (DVA) to replace the HVAC system at the WVH and other minor works projects that qualify for funding. A reappropriation of construction funding is also provided.

	Reappropriation	Appropriation
General Fund - Federal	24,495	0
State Building Construction Account - State	10,849	6,810
Total	35,344	6,810

Department of Veterans' Affairs

HB 1390 -District Energy Systems (91000017)

C 474, L23, PV, Sec 2047

Description: Funding is provided for Chapter 291, Laws of 2023 (2SHB 1390), requiring owners of state campus district energy systems to develop a decarbonization plan.

	Reappropriation	Appropriation
Climate Commitment Account - State	0	400

Department of Veterans' Affairs

Minor Works Facilities Preservation (30000094)

C 474, L23, PV, Sec 2039

Description: Funding is provided for minor capital projects to preserve and extend the life of existing facilities and supporting infrastructure systems.

	Reappropriation	Appropriation
State Building Construction Account - State	450	1,860
Model Toxics Control Capital Acct - State	170	0
Total	620	1,860

Department of Veterans' Affairs

Northwest Washington State Veterans Cemetery Feasibility Study (40000035)

C 474, L23, PV, Sec 2040

Description: Funding is provided for a feasibility study to examine the need for a veteran's cemetery in northwest Washington and identify potential locations.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions - State	0	200

Department of Veterans' Affairs

SVH - Skilled Nursing Facility Replacement - Feasibility Study (40000071)

C 474, L23, PV, Sec 2042

Description: Funding is provided for a feasibility study to assess replacement of the Spokane Veterans Home (SVH). The study must identify appropriate capacity, examine potential sites, and be designed to support a related federal grant request.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions - State	0	200

2023-25 Capital Budget

Project Descriptions

Dollars In Thousands

Department of Veterans' Affairs

WSH - Roosevelt Building Restroom Renovation (92000002)

C 474, L23, PV, Sec 2048

Description: Federal expenditure authority is provided for restroom renovations for the Transitional Housing Program at the WSH.

	Reappropriation	Appropriation
General Fund - Federal	0	3,800

Department of Veterans' Affairs

WSH Master Plan (40000075)

C 474, L23, PV, Sec 2043

Description: Funding is provided to complete a master plan for the Washington Soldiers Home (WSH) in Orting. The master plan must assess relocation of the Skilled Nursing Facility and potential future uses of the campus.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions - State	0	200

Department of Veterans' Affairs

WSVC - Burial and Columbarium Expansion Grant (40000092)

C 474, L23, PV, Sec 2044

Description: State match funding and federal expenditure authority is provided to expand the burial columbarium niches and landscaping, update irrigation, and electrify entry gates at the Washington State Veterans Cemetery (WSVC).

	Reappropriation	Appropriation
General Fund - Federal	0	3,000
State Building Construction Account - State	0	300
Total	0	3,300

Department of Veterans' Affairs

WSVC - Raise, Realign, and Clean Markers (40000070)

C 474, L23, PV, Sec 2041

Description: Funding is provided to raise, realign, and clean vertical markers at the WSVC.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,250

Department of Veterans' Affairs

WVH - Fire Alarm Replacement - 240 Building (40000099)

C 474, L23, PV, Sec 2045

Description: Funding is provided to replace the fire alarm system in the skilled nursing building at the Washington Veterans Home (WVH).

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,280

2023-25 Capital Budget Project Descriptions

Dollars In Thousands

Department of Children, Youth, and Families

Echo Glen Emergency Generator & Fuel Storage Tank (40000547)

C 474, L23, PV, Sec 2050

Description: Funding is provided to purchase and install a 1,000 kilowatt generator and fuel storage tank to provide backup emergency power generation for 32 buildings at the Echo Glen Children's Center.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,630

Department of Children, Youth, and Families

Echo Glen Secure Facility Improvements (40000546)

C 474, L23, PV, Sec 2049

Description: Funding is provided for increased campus perimeter security, including constructing a fence barrier and installing video surveillance, motion detection monitoring, and motion-activated lighting.

	Reappropriation	Appropriation
State Building Construction Account - State	0	8,050

Department of Children, Youth, and Families

Green Hill Spruce Living Unit Renovation Minimum Security (40000552)

C 474, L23, PV, Sec 2051

Description: Design funding is provided for the renovation of minimum-security units into smaller living units with a maximum capacity of 16-20 individuals.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,270

Department of Children, Youth, and Families

Statewide Minor Works (40000557)

C 474, L23, PV, Sec 2052

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	2,959

Department of Corrections

AHCC: Modular Building for Health Service Staff (40000415)

C 474, L23, PV, Sec 2060

Description: Funding is provided for modular buildings to provide additional space for staffing and medical services at the Airway Heights Corrections Center (AHCC). A reappropriation of design and construction funding is also provided.

	Reappropriation	Appropriation
State Building Construction Account - State	791	408

2023-25 Capital Budget Project Descriptions

Dollars In Thousands

Department of Corrections

CBCC: Fire Pump Replacement (40000324)

C 474, L23, PV, Sec 2058

Description: Funding is provided to replace fire suppression water booster pumps and motors at the Clallam Bay Corrections Center (CBCC).

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,411

Department of Corrections

Corrections Training Center (92001125)

C 474, L23, PV, Sec 2067

Description: Funding is provided for predesign for a new training facility for Department of Corrections staff.

	Reappropriation	Appropriation
State Building Construction Account - State	0	350

Department of Corrections

CRCC Sage Unit Move to AHCC (40000414)

C 474, L23, PV, Sec 2059

Description: Funding is provided to complete the renovation of AHCC units to accommodate the special needs, aging, and infirm male population that is currently housed at the CRCC Sage Unit. A reappropriation of design and construction funding is also provided.

	Reappropriation	Appropriation
State Building Construction Account - State	1,026	1,452

Department of Corrections

CRCC: Modular Building for Health Service Staff (40000416)

C 474, L23, PV, Sec 2061

Description: Funding is provided for modular buildings to provide additional space for staffing and medical services at the Coyote Ridge Corrections Center (CRCC). A reappropriation of construction funding is also provided.

	Reappropriation	Appropriation
State Building Construction Account - State	777	428

Department of Corrections

ECWR: Foundation and Siding (40000067)

C 474, L23, PV, Sec 2056

Description: Funding is provided to repair damaged walls and floors and replace the building envelope, including siding and windows, at the Eleanor Chase Work Release (ECWR) facility in Spokane. A reappropriation of design funding is also provided.

	Reappropriation	Appropriation
State Building Construction Account - State	850	5,111

2023-25 Capital Budget Project Descriptions

Dollars In Thousands

Department of Corrections

HB 1390 - District Energy Systems (91000434)

C 474, L23, PV, Sec 2065

Description: Funding is provided for Chapter 291, Laws of 2023 (2SHB 1390), requiring owners of state campus district energy systems to develop a decarbonization plan.

	Reappropriation	Appropriation
Climate Commitment Account - State	0	1,600

Department of Corrections

MCC: SOU and TRU - Domestic Water and HVAC Piping System (40000246)

C 474, L23, PV, Sec 2057

Description: Funding is provided for construction to replace the domestic and HVAC water piping and repair wiring and ductwork for systems at the Twin Rivers Unit (TRU) and the Special Offenders Unit (SOU) at Monroe Correctional Complex (MCC). A reappropriation of design funding is also provided.

	Reappropriation	Appropriation
State Building Construction Account - State	2,962	26,000

Department of Corrections

McNeil Island Passenger Ferry Replacement (40000418)

C 474, L23, PV, Sec 2062

Description: Funding is provided for the design of one new passenger ferry and a marine transportation study to evaluate the best alternatives for vessel types and infrastructure required to support the ferry.

	Reappropriation	Appropriation
State Building Construction Account - State	0	900

Department of Corrections

McNeil Island Transport Barge Replacement (40000419)

C 474, L23, PV, Sec 2063

Description: Funding is provided for the design of two new replacement transport barges to transport food, fuel, equipment, vehicles, and other items to and from McNeil Island.

	Reappropriation	Appropriation
State Building Construction Account - State	0	900

Department of Corrections

Minor Works Preservation Projects (40000427)

C 474, L23, PV, Sec 2064

Description: Funding is provided for minor capital projects to preserve and extend the life of existing facilities and supporting infrastructure systems.

	Reappropriation	Appropriation
State Building Construction Account - State	0	9,992

2023-25 Capital Budget Project Descriptions

Dollars In Thousands

Department of Corrections

SCCC Roof Replacement (30001128)

C 474, L23, PV, Sec 2055

Description: Funding is provided for design and construction activities to replace the roofs and roof-top equipment on multiple buildings at the Stafford Creek Corrections Center (SCCC).

	Reappropriation	Appropriation
State Building Construction Account - State	0	6,194

Department of Corrections

SW IMU Recreation Yard Improvement (30001123)

C 474, L23, PV, Sec 2054

Description: Funding is provided for the continued design and construction of larger, more open secure yards at Intensive Management Units (IMU) throughout the state. Priority for 2023-25 funding is for yard improvements at the WCC. A reappropriation of design and construction funding is also provided.

	Reappropriation	Appropriation
State Building Construction Account - State	2,244	2,000

Department of Corrections

WCC: Paint & Repair 300,000 Gallon Water Storage Tank (30000697)

C 474, L23, PV, Sec 2053

Description: Funding is provided for lead paint abatement and rust repair for the Washington Corrections Center's (WCC) 300,000 gallon water tank. A reappropriation of design funding is also provided.

	Reappropriation	Appropriation
State Building Construction Account - State	500	2,406
Model Toxics Control Capital Acct - State	0	600
Total	500	3,006

Department of Corrections

WSP: Unit Six Roof Replacement (92000037)

C 474, L23, PV, Sec 2066

Description: Funding is provided to construct a new roof and rooftop HVAC equipment on Unit 6 at the Washington State Penitentiary (WSP). A reappropriation of design funding is also provided.

	Reappropriation	Appropriation
State Building Construction Account - State	375	12,569

Department of Ecology

2023-25 Affordable Housing Cleanup Grant Program (40000480)

C 474, L23, PV, Sec 3007

Description: Funding is provided to clean up hazardous sites and expand buildable land to develop affordable housing.

	Reappropriation	Appropriation
Model Toxics Control Capital Acct - State	0	12,259

2023-25 Capital Budget Project Descriptions

Dollars In Thousands

Department of Ecology

2023-25 ASARCO Everett Smelter Plume Cleanup (40000529)

C 474, L23, PV, Sec 3012

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 (ECY) 10-year cleanup plan.

	Reappropriation	Appropriation
Model Toxics Control Capital Acct - State	0	7,679

Department of Ecology

2023-25 Centennial Clean Water Program (40000571)

C 474, L23, PV, Sec 3026

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

2023-25 Chehalis Basin Strategy (40000476)

C 474, L23, PV, Sec 3003

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

2023-25 Clean Up Toxic Sites – Puget Sound (40000487)

C 474, L23, PV, Sec 3009

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	7,455

Department of Ecology

2023-25 Coastal Wetlands Federal Funds (40000475)

C 474, L23, PV, Sec 3002

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	14,000

2023-25 Capital Budget Project Descriptions

Dollars In Thousands

Department of Ecology

2023-25 Columbia River Water Supply Development Program (40000583)

C 474, L23, PV, Sec 3028

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	59,200
Columbia River Basin Water Supply R - State	0	1,500
Total	0	60,700

Department of Ecology

2023-25 Drought Response (92000205)

C 474, L23, PV, Sec 3037

Description: Funding is provided for projects related to drought mitigation, water rights acquisition, and long-term leasing of water rights.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,000

Department of Ecology

2023-25 Eastern Washington Clean Sites Initiative (40000533)

C 474, L23, PV, Sec 3014

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	950

Department of Ecology

2023-25 Floodplains by Design (40000540)

C 474, L23, PV, Sec 3017

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 developing and improving habitat conditions for salmon and other species. Floodplains by Design combines flood hazard reduction actions with salmon recovery, and river and habitat restoration.

	Reappropriation	Appropriation
State Building Construction Account - State	0	49,800
Natural Climate Solutions Account - State	0	17,592
Total	0	67,392

Department of Ecology

2023-25 Freshwater Algae Grant Program (40000478)

C 474, L23, PV, Sec 3005

Description: Funding is provided for grants to manage freshwater harmful algal blooms, technical assistance to grantees, and public information about aquatic algae control.

	Reappropriation	Appropriation
Aquatic Algae Control Account - State	0	710

2023-25 Capital Budget Project Descriptions

Dollars In Thousands

Department of Ecology

2023-25 Freshwater Aquatic Invasive Plants Grant Program (40000477)

C 474, L23, PV, Sec 3004

Description: Funding is provided for grants and technical assistance to local and state governments, tribes, and special purpose districts to manage freshwater aquatic invasive plants.

	Reappropriation	Appropriation
Freshwater Aquatic Weeds Account - State	0	1,700

Department of Ecology

2023-25 PFAS Contaminated Drinking Water (40000530)

C 474, L23, PV, Sec 3013

Description: Funding is provided for a treatment system on municipal drinking water wells and to continue the investigation of per- and polyfluoroalkyl substances (PFAS) contaminated drinking water in the Lower Issaquah Valley.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,500
Model Toxics Control Capital Acct - State	0	7,857
Total	0	9,357

Department of Ecology

2023-25 Product Replacement Program (40000486)

C 474, L23, PV, Sec 3008

Description: Funding is provided for 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

2023-25 Protect Investments in Cleanup Remedies (40000526)

C 474, L23, PV, Sec 3011

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	4,450

Department of Ecology

2023-25 Reducing Diesel Greenhouse Gases(GHG) and Toxic Emissions (40000474)

C 474, L23, PV, Sec 3001

Description: Funding is provided to replace diesel school buses with zero-emission buses and associated charging infrastructure. Funding may also be used for idle reduction and other diesel engine replacement projects.

	Reappropriation	Appropriation
Model Toxics Control Capital Acct - State	0	15,632

2023-25 Capital Budget Project Descriptions

Dollars In Thousands

Department of Ecology

2023-25 Reducing Toxic Wood Stove Emissions (40000479)

C 474, L23, PV, Sec 3006

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	4,144

Department of Ecology

2023-25 Remedial Action Grant Program (40000495)

C 474, L23, PV, Sec 3010

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	115,111

Department of Ecology

2023-25 Sewer Overflow & Stormwater Reuse Municipal Grants Prog (40000567)

C 474, L23, PV, Sec 3022

Description: Expenditure authority for federal funds is provided for a new grant program that assists municipalities to plan, design, and construct treatment projects to intercept, transport, control, treat, or reuse municipal combined or sanitary sewer overflows, stormwater or subsurface drainage water.

	Reappropriation	Appropriation
General Fund - Federal	0	16,700

Department of Ecology

2023-25 State Match - Water Pollution Control Revolving Program (40000564)

C 474, L23, PV, Sec 3020

Description: Funding is provided to fulfill 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	35,000

Department of Ecology

2023-25 Stormwater Financial Assistance Program (40000539)

C 474, L23, PV, Sec 3016

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	68,000

2023-25 Capital Budget

Project Descriptions

Dollars In Thousands

Department of Ecology

2023-25 Stormwater Public Private Partnerships (40000569)

C 474, L23, PV, Sec 3024

Description: Funding is provided to finance stormwater retrofit projects that treat polluted stormwater through public-private partnerships.

	Reappropriation	Appropriation
Model Toxics Ctrl Stormwater Acct - State	0	3,000

Department of Ecology

2023-25 Streamflow Restoration Program (40000565)

C 474, L23, PV, Sec 3021

Description: Funding is provided for competitive grants for projects that include water acquisition, storage, retiming, aquifer storage and recharge, habitat improvement, water use, and streamflow monitoring.

	Reappropriation	Appropriation
Watershed Restor Enhance Bond Acct - State	0	40,000

Department of Ecology

2023-25 Sunnyside Valley Irrigation District Water Conservation (40000559)

C 474, L23, PV, Sec 3018

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	3,246

Department of Ecology

2023-25 Swift Creek Natural Asbestos Flood Control and Cleanup (40000538)

C 474, L23, PV, Sec 3015

Description: Funding is provided to continue the next phase of work on the Swift Creek cleanup and flood control. 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 city of Everson.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,000

Department of Ecology

2023-25 Waste Tire Pile Cleanup and Prevention (40000568)

C 474, L23, PV, Sec 3023

Description: Funding is provided to prevent and remove waste tire piles and to educate the public about tire storage and hauling regulations.

	Reappropriation	Appropriation
Waste Tire Removal Account - State	0	1,000

2023-25 Capital Budget Project Descriptions

Dollars In Thousands

Department of Ecology

2023-25 Water Pollution Control Revolving Program (40000563)

C 474, L23, PV, Sec 3019

Description: Funding is provided for low-interest loans to local governments and tribes to plan, design, acquire, construct, and improve water pollution control facilities and related nonpoint source activities to meet state and federal water pollution control requirements.

	Reappropriation	Appropriation
Water Pollution Control Revolving - State	0	435,000
Water Pollution Control Revolving - Federal	0	200,000
Total	0	635,000

Department of Ecology

2023-25 Yakima River Basin Water Supply (40000572)

C 474, L23, PV, Sec 3027

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	49,000

Department of Ecology

2023-25 Zosel Dam Preservation (40000605)

C 474, L23, PV, Sec 3030

Description: Funding is provided for repairs and maintenance activities at Zosel Dam. The ECY is required to maintain operational effectiveness under an international agreement with Canada.

	Reappropriation	Appropriation
State Building Construction Account - State	0	5,549

Department of Ecology

DDT Soil Remediation Pilot (91000383)

C 474, L23, PV, Sec 3038

Description: Funding is provided for a pilot program in Okanogan County to remediate soil contaminated with dichlorodiphenyltrichloroethane (DDT) and DDT remnants.

	Reappropriation	Appropriation
Model Toxics Control Capital Acct - State	0	5,000

Department of Ecology

Elevator Restorations at Ecology Facilities (40000570)

C 474, L23, PV, Sec 3025

Description: Funding is provided to update and restore three traction elevators at ECY's headquarters building and the hydraulic elevator at the Padilla Bay Reserve work site.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,735

2023-25 Capital Budget Project Descriptions

Dollars In Thousands

Department of Ecology

Improving Air Quality in Overburdened Communities Initiative (40000606)

C 474, L23, PV, Sec 3031

Description: Funding is provided to reduce criteria air pollutant emissions in overburdened communities highly impacted by air pollution. Of the funding appropriated, \$10 million is for purchasing air quality monitoring equipment.

	Reappropriation	Appropriation
Air Qual Health Disparities Imprv A - State	0	21,400

Department of Ecology

Landfill Methane Capture (40000611)

C 474, L23, PV, Sec 3032

Description: Funding is provided for grants to reduce methane emissions from municipal landfills.

	Reappropriation	Appropriation
Climate Commitment Account - State	0	15,000

Department of Ecology

North Shore Levee (92000200)

C 474, L23, PV, Sec 3036

Description: Funding is provided as a pass-through grant to match federal funding for the Aberdeen-Hoquiam Flood Protection Project, North Shore Levee, and North Shore Levee-West segments. The Legislature intends to provide funds in the amount of \$35.5 million over the course of the 2023-25 and 2025-27 fiscal biennia.

	Reappropriation	Appropriation
State Building Construction Account - State	0	18,500

Department of Ecology

Padilla Bay Samish Conservation Area (40000612)

C 474, L23, PV, Sec 3033

Description: Federal expenditure authority is provided for the Padilla Bay Samish Conservation Area.

	Reappropriation	Appropriation
General Fund - Federal	0	2,333

Department of Ecology

PFAS Statewide Funding Strategy (91000382)

C 474, L23, PV, Sec 3035

Description: Funding is provided for a statewide funding strategy for reducing PFAS in the environment. The study must focus on funding for future capital projects.

	Reappropriation	Appropriation
Model Toxics Control Capital Acct - State	0	400

2023-25 Capital Budget Project Descriptions

Dollars In Thousands

Department of Ecology

Product Testing Laboratory (40000604)

C 474, L23, PV, Sec 3029

Description: Predesign funding is provided to retrofit existing space in the basement of ECY's headquarters building into a laboratory that performs analysis and testing of organic material contained in consumer products.

	Reappropriation	Appropriation
State Building Construction Account - State	0	350

Department of Ecology

PSCAA Ultra-fine Particle Monitoring (91000378)

C 474, L23, PV, Sec 3034

Description: Funding is provided for the Puget Sound Clean Air Agency (PSCAA) to set up ultra-fine particle monitoring sites.

	Reappropriation	Appropriation
Air Qual Health Disparities Imprv A - State	0	400

Washington Pollution Liability Insurance Program

2023-25 Heating Oil Capital Financing Assistance Program (40000003)

C 474, L23, PV, Sec 3040

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

Washington Pollution Liability Insurance Program

2023-25 Underground Storage Tank Capital Financial Assistance Pgm (40000002)

C 474, L23, PV, Sec 3039

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

2023-25 Capital Preservation Pool (91000443)

C 474, L23, PV, Sec 3051

Description: Funding is provided for projects meeting the definition of minor works. Funding may not be used for planning, predesign, or design costs that will result in a request for construction funding in a subsequent biennium.

	Reappropriation	Appropriation
State Building Construction Account - State	0	19,932

2023-25 Capital Budget Project Descriptions

Dollars In Thousands

State Parks and Recreation Commission

2023-25 State Parks Capital Projects Pool (92001128)

C 474, L23, PV, Sec 3054

Description: Funding is provided for 11 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, 2024.

	Reappropriation	Appropriation
State Building Construction Account - State	0	23,548
Natural Climate Solutions Account - State	0	1,375
Total	0	24,923

State Parks and Recreation Commission

Enhancement of Puget Sound Pump Out Facilities (92001127)

C 474, L23, PV, Sec 3053

Description: Funding is provided for a needs assessment of recreational marine pump-out facilities in Puget Sound and to assist facilities to cover the federal matching requirements for projects funded under the Clean Vessel Account (CVA).

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,000

State Parks and Recreation Commission

Federal Grant Authority (30000858)

C 474, L23, PV, Sec 3043

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

Fort Ebey Replace Campground Restroom (40000186)

C 474, L23, PV, Sec 3047

Description: Funding is provided to design and permit a new campground comfort station at Fort Ebey State Park, replacing an existing comfort station that was constructed in 1980.

	Reappropriation	Appropriation
State Building Construction Account - State	0	270

State Parks and Recreation Commission

Fort Worden PDA Geothermal Heating (40000457)

C 474, L23, PV, Sec 3050

Description: Funding is provided to support a portion of the costs associated with the development of a district geothermal heating project at Fort Worden, with the goal of a carbon-free energy campus.

	Reappropriation	Appropriation
Climate Commitment Account - State	0	1,000

2023-25 Capital Budget Project Descriptions

Dollars In Thousands

State Parks and Recreation Commission

Lake Chelan State Park Moorage Dock Pile Replacement (30000416)

C 474, L23, PV, Sec 3041

Description: Funding is provided to increase boat docking capacity at five newly installed docks at Lake Chelan State Park. Funding for construction is also reappropriated from the 2017-19 biennium.

	Reappropriation	Appropriation
State Building Construction Account - State	72	574

State Parks and Recreation Commission

Local Grant Authority (30000857)

C 474, L23, PV, Sec 3042

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

Nisqually Day Use Improvements (40000202)

C 474, L23, PV, Sec 3052

Description: Funding is provided to design and permit day use facilities at Nisqually State Park, as well as improvements to the trail system for equestrians, bicyclists, and pedestrians.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,468

State Parks and Recreation Commission

Nisqually New Full Service Park (40000153)

C 474, L23, PV, Sec 3046

Description: Funding is provided to design and construct remaining project elements for the full service Nisqually State Park, with the exception of the campground loop. Funding is also reappropriated from previous biennia for design and construction.

	Reappropriation	Appropriation
State Building Construction Account - State	10,244	21,825

State Parks and Recreation Commission

Palouse to Cascades Trail - Trail Structure Repairs (40000438)

C 474, L23, PV, Sec 3049

Description: Funding is provided to design, permit, and construct improvements to the tunnels and trestles between Kenova and Rock Lake

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,261

State Parks and Recreation Commission

Parkland Acquisition (30000976)

C 474, L23, PV, Sec 3044

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	2,500

2023-25 Capital Budget

Project Descriptions

Dollars In Thousands

State Parks and Recreation Commission

Recreational Marine Sewage Disposal Program (CVA) (40000366)

C 474, L23, PV, Sec 3048

Description: Expenditure authority is provided to administer the Clean Vessel Boating Pump-out grant program on behalf of the FWS. 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

Saltwater - Green Vision Project (40000053)

C 474, L23, PV, Sec 3045

Description: Funding is provided for a grant match for a King County initiative to improve habitat on the lower 450 feet of McSorley Creek and 1,000 feet of nearshore at Saltwater State Park in Des Moines, and to improve park day-use facilities. During the 2023-2025 biennium, the State Parks and Recreation Commission must pursue, to the extent practicable, relevant opportunities to fund the future costs of this project through other state and federal capital grant programs.

	Reappropriation	Appropriation
State Building Construction Account - State	0	450

Recreation and Conservation Office

2023-25 Aquatic Lands Enhancement Account (40000059)

C 474, L23, PV, Sec 3061

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
Aquatic Lands Enhancement Account - State	0	3,500
State Building Construction Account - State	0	2,358
Total	0	5,858

Recreation and Conservation Office

2023-25 Boating Facilities Program (40000055)

C 474, L23, PV, Sec 3057

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, pursuant to RCW 79A.25.

	Reappropriation	Appropriation
Recreation Resources Account - State	0	13,800

2023-25 Capital Budget Project Descriptions

Dollars In Thousands

Recreation and Conservation Office

2023-25 Boating Infrastructure Grants (40000066)

C 474, L23, PV, Sec 3068

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 (FWS).

	Reappropriation	Appropriation
General Fund - Federal	0	5,000

Recreation and Conservation Office

2023-25 Brian Abbott Fish Barrier Removal Board (40000064)

C 474, L23, PV, Sec 3066

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	27,315
Natural Climate Solutions Account - State	0	21,092
Total	0	48,407

Recreation and Conservation Office

2023-25 Community Forest Grant Program (40000060)

C 474, L23, PV, Sec 3062

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	7,807

Recreation and Conservation Office

2023-25 Estuary and Salmon Restoration Program (40000062)

C 474, L23, PV, Sec 3064

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 (RCO), and the Puget Sound Partnership (PSP).

	Reappropriation	Appropriation
State Building Construction Account - State	0	14,309

Recreation and Conservation Office

2023-25 Family Forest Fish Passage Program (40000068)

C 474, L23, PV, Sec 3070

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
Natural Climate Solutions Account - State	0	7,780

2023-25 Capital Budget

Project Descriptions

Dollars In Thousands

Recreation and Conservation Office

2023-25 Firearms and Archery Range Recreation (40000057)

C 474, L23, PV, Sec 3059

Description: Funding is provided for grants to acquire, develop, and renovate public and private (non-profit) firearm and archery training facilities, including practice and recreational facilities.

	Reappropriation	Appropriation
Firearms Range Account - State	0	840

Recreation and Conservation Office

2023-25 Land and Water Conservation Fund (40000067)

C 474, L23, PV, Sec 3069

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

2023-25 Nonhighway and Off-Road Vehicle Activities (40000056)

C 474, L23, PV, Sec 3058

Description: Funding is provided for the development and management of recreation opportunities for hikers, equestrians, off-road vehicles, bicyclists, hunters, and other users of nonhighway roads statewide. Nonhighway roads are those roads not supported by state fuel taxes.

	Reappropriation	Appropriation
NOVA Program Account - State	0	12,063

Recreation and Conservation Office

2023-25 Puget Sound Acquisition and Restoration (40000061)

C 474, L23, PV, Sec 3063

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 PSP and the RCO.

	Reappropriation	Appropriation
State Building Construction Account - State	0	49,050
Natural Climate Solutions Account - State	0	10,115
Total	0	59,165

Recreation and Conservation Office

2023-25 Recreational Trails Program (40000065)

C 474, L23, PV, Sec 3067

Description: Expenditure authority is provided for competitive grants to non-profit 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

2023-25 Capital Budget Project Descriptions

Dollars In Thousands

Recreation and Conservation Office

2023-25 Salmon Recovery Funding Board Grant Programs (40000054)

C 474, L23, PV, Sec 3056

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	75,000
State Building Construction Account - State	0	20,000
Total	0	95,000

Recreation and Conservation Office

2023-25 Washington Coastal Restoration and Resiliency Initiative (40000063)

C 474, L23, PV, Sec 3065

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	10,134

Recreation and Conservation Office

2023-25 Washington Wildlife Recreation Program (40000053)

C 474, L23, PV, Sec 3055

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.

	Reappropriation	Appropriation
Outdoor Recreation Account - Bonds	0	54,000
Farm and Forest Account - Bonds	0	12,000
Habitat Conservation Account - Bonds	0	54,000
Total	0	120,000

Recreation and Conservation Office

2023-25 Youth Athletics Facilities (40000058)

C 474, L23, PV, Sec 3060

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
Youth Athletic Facility Account - State	0	10,440

2023-25 Capital Budget Project Descriptions

Dollars In Thousands

Recreation and Conservation Office

City of LaCenter Breezee Creek Culvert Replacement (92000461)

C 474, L23, PV, Sec 3077

Description: Funding is provided for a grant to the city of LaCenter to replace an undersized culvert with a larger box culvert that will improve fish passage and restore fish habitat.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,000

Recreation and Conservation Office

Community Outdoor Athletic Facilities Program (92000458)

C 474, L23, PV, Sec 3076

Description: Funding is provided for grants to improve equitable access to community outdoor athletic facilities.

	Reappropriation	Appropriation
State Building Construction Account - State	0	5,900
Youth Athletic Facility Account - State	0	6,600
Total	0	12,500

Recreation and Conservation Office

Fish Barrier Removal Projects in Skagit County (91001662)

C 474, L23, PV, Sec 3075

Description: Funding is provided for a grant to Skagit County for fish barrier removal projects. Funding for design is also reappropriated from the 2021-23 biennium.

	Reappropriation	Appropriation
State Building Construction Account - State	1,000	1,000

Recreation and Conservation Office

Planning for Recreation Access Grants (40000503)

C 474, L23, PV, Sec 3071

Description: Funding is provided for planning projects to communities that lack adequate access to outdoor recreation opportunities.

	Reappropriation	Appropriation
State Building Construction Account - State	0	5,000

Recreation and Conservation Office

Salmon Recovery Funding Board: Riparian Grant Program (91001679)

C 474, L23, PV, Sec 3074

Description: Funding is provided for the Salmon Recovery Funding Board to implement a Riparian Grant Program, intended to complement the existing salmon recovery grant program.

	Reappropriation	Appropriation
Natural Climate Solutions Account - State	0	25,000

2023-25 Capital Budget Project Descriptions

Dollars In Thousands

Recreation and Conservation Office

Springwood Ranch in Kittitas County (91001663)

C 474, L23, PV, Sec 3073

Description: Funding is provided for a grant to the non-profit Trust for Public Land to purchase the Springwood Ranch Property and to reconvey the property to various public owners. Funding for the same purpose is also reappropriated from the 2021-23 biennium.

	Reappropriation	Appropriation
State Building Construction Account - State	10,000	11,600
State Taxable Bldg Constr Acct - Bonds	0	2,400
Total	10,000	14,000

Recreation and Conservation Office

Upper Quinalt River Restoration Project (91000958)

C 474, L23, PV, Sec 3072

Description: Funding is provided for restoration work managed by the Quinalt Indian Nation on the upper Quinalt River. Funding is also reappropriated from previous biennia.

	Reappropriation	Appropriation
State Building Construction Account - State	2,123	2,000

State Conservation Commission

2023-25 Conservation Reserve Enhancement Program (CREP) (40000023)

C 474, L23, PV, Sec 3080

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: planting shade trees along streams to reduce water temperatures necessary for juvenile salmonid survival; installing fencing to exclude livestock and agricultural activities from stream beds; installing stream crossings to prevent disturbing stream sediments; and enhancing connected wetlands to improve fish rearing habitat.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,000
Natural Climate Solutions Account - State	0	11,000
Total	0	15,000

State Conservation Commission

2023-25 Conservation Reserve Enhancement Program (CREP) PIP (40000027)

C 474, L23, PV, Sec 3084

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	100

2023-25 Capital Budget Project Descriptions

Dollars In Thousands

State Conservation Commission

2023-25 Farmland Protection and Land Access (40000024)

C 474, L23, PV, Sec 3081

Description: Funding is provided for the Farmland Protection and Land Access Program. This program, in cooperation with the Farmland Protection and Affordability Investment Program, is intended to reduce the conversion of agricultural land at risk of development, and to increase farmland access by beginning or historically underserved producers.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,000

State Conservation Commission

2023-25 Improve Shellfish Growing Areas (40000029)

C 474, L23, PV, Sec 3086

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

2023-25 Irrigation Efficiencies (40000025)

C 474, L23, PV, Sec 3082

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.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,500

State Conservation Commission

2023-25 Natural Resource Investment for the Economy & Environment (40000022)

C 474, L23, PV, Sec 3079

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

2023-25 Regional Conservation Partnership Program (RCPP) (40000026)

C 474, L23, PV, Sec 3083

Description: Funding is provided as match for federal funds received by conservation districts and other organizations 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. These projects 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	3,000

2023-25 Capital Budget Project Descriptions

Dollars In Thousands

State Conservation Commission

2023-25 VSP Project Funding (40000021)

C 474, L23, PV, Sec 3078

Description: Funding is provided for the Voluntary Stewardship Program (VSP), which offers counties and farmers options for protecting critical natural areas in places where agricultural activity is conducted, and provides an incentive for agricultural producers to participate in the program and fulfills statutory requirements.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,000

State Conservation Commission

2023-25 Washington Shrubsteppe Restoration & Resiliency Initiativ (40000028)

C 474, L23, PV, Sec 3085

Description: Funding enables conservation districts to assist landowners in the shrubsteppe to implement wildlife-friendly fencing practices and improve the habitats for endangered and threatened wildlife species.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,500

State Conservation Commission

Riparian Restoration with Landowners (91000020)

C 474, L23, PV, Sec 3087

Description: Funding is provided to develop and implement a voluntary riparian grant program to fund the protection and restoration of critical riparian management zones. Funding is also reappropriated for a program funded in the 2022 supplemental operating budget.

	Reappropriation	Appropriation
Salmon Recovery Account - State	10,000	0
Natural Climate Solutions Account - State	0	25,000
Total	10,000	25,000

State Conservation Commission

Skagit County Voluntary Stewardship (92001497)

C 474, L23, PV, Sec 3089

Description: Funding is provided for voluntary stewardship projects, including riparian restoration, in Skagit County.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,000

State Conservation Commission

Whitman County Fire Recovery (92000017)

C 474, L23, PV, Sec 3088

Description: Funding is provided to repair damages caused by two catastrophic wildfires that occurred in 2022.

	Reappropriation	Appropriation
State Building Construction Account - State	0	961

2023-25 Capital Budget

Project Descriptions

Dollars In Thousands

Department of Fish and Wildlife

Beaver Creek Hatchery - Renovation (30000680)

C 474, L23, PV, Sec 3097

Description: Funding is provided for the design phase of renovating the Beaver Creek Hatchery. Salmon and steelhead production will be transferred from the Grays River Hatchery (closed in 2021), and current salmon and steelhead production levels at Beaver Creek Hatchery will be supported. Predesign funding is also reappropriated from the 2021-23 biennium.

	Reappropriation	Appropriation
State Building Construction Account - State	129	2,696

Department of Fish and Wildlife

Cooperative Elk and Deer Damage Fencing (91000162)

C 474, L23, PV, Sec 3106

Description: Funding is provided for a cooperative elk and deer damage fencing grant program.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,400

Department of Fish and Wildlife

Duckabush Estuary Habitat Restoration (40000163)

C 474, L23, PV, Sec 3101

Description: Funding is provided for the phased construction of a large-scale estuary restoration project at the mouth of the Duckabush River. The project will relocate a bridge over the Duckabush River Estuary on US Highway 101; modify fill, levees, and bridges; and reconnect historical river channels. It is the intent of the Legislature to fund \$41 million for the project over the course of the 2023-25 and 2025-27 fiscal biennia.

	Reappropriation	Appropriation
General Fund - Federal	0	30,000
State Building Construction Account - State	0	14,000
Total	0	44,000

Department of Fish and Wildlife

Fish and Wildlife Health and BioSecurity Facility (40000090)

C 474, L23, PV, Sec 3099

Description: Funding is provided to design a new health and biosecurity facility that will consist of a fish pathology lab, marine mammal investigations lab, terrestrial wildlife health lab and associated office space. The facility will also include indoor storage space for equipment and five covered bays for storage of boats and other portable trailered equipment.

	Reappropriation	Appropriation
State Building Construction Account - State	0	884

Department of Fish and Wildlife

Migratory Waterfowl Habitat (20082045)

C 474, L23, PV, Sec 3090

Description: Expenditure authority is increased to acquire threatened waterfowl habitat, enhance wildlife areas, and fund projects on private lands to maintain and enhance waterfowl and wetlands habitats. Funding is also reappropriated from previous biennia.

	Reappropriation	Appropriation
Limited Fish and Wildlife Account - State	1,182	600

2023-25 Capital Budget Project Descriptions

Dollars In Thousands

Department of Fish and Wildlife

Minor Works Preservation 23-25 (40000164)

C 474, L23, PV, Sec 3102

Description: Funding is provided for minor capital projects to preserve and extend the life of existing Department of Fish and Wildlife (DFW) facilities and supporting infrastructure systems.

	Reappropriation	Appropriation
State Building Construction Account - State	0	11,255

Department of Fish and Wildlife

Minor Works Programmatic 23-25 (40000178)

C 474, L23, PV, Sec 3104

Description: Funding is provided for minor capital programmatic work to modernize and renew existing DFW facilities to improve functionality and program delivery.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,850

Department of Fish and Wildlife

Minter Hatchery Intakes (30000277)

C 474, L23, PV, Sec 3092

Description: Funding is provided for increased costs associated with repair and upgrades to the gravity and pumped intakes at Minter Creek Hatchery. Funding for design and construction is also reappropriated from the 2021-23 biennium.

	Reappropriation	Appropriation
State Building Construction Account - State	7,576	1,441

Department of Fish and Wildlife

Mitigation Projects and Dedicated Funding (20082048)

C 474, L23, PV, Sec 3091

Description: Expenditure authority is provided to use federal, private, local, and special wildlife account monies received by the DFW for dedicated conservation efforts and various construction projects for the following purposes: increasing recreational opportunities; repairing or replacing facilities or infrastructure; and providing restoration and long-term protection of fish and wildlife habitats.

	Reappropriation	Appropriation
General Fund - Federal	13,728	10,000
General Fund - Local	2,080	1,000
Limited Fish and Wildlife Account - State	1,388	0
Special Wildlife Account - Federal	2,303	1,000
Special Wildlife Account - Local	3,328	1,000
Fish, Wildlife & Conservation Acct - State	0	500
Total	22,827	13,500

2023-25 Capital Budget Project Descriptions

Dollars In Thousands

Department of Fish and Wildlife

Naselle Hatchery Renovation (30000671)

C 474, L23, PV, Sec 3096

Description: Funding is provided to continue the phased renovation of the Naselle River to maintain hatchery production into the Naselle River and the Willapa Bay basin. Reappropriation authority for prior biennia design and construction funding is also included.

	Reappropriation	Appropriation
State Building Construction Account - State	16,235	11,500

Department of Fish and Wildlife

Samish Hatchery - Friday Creek Intake & Fish Passage (30000843)

C 474, L23, PV, Sec 3107

Description: Funding is provided to complete a predesign to study the construction of a new Friday Creek water supply intake, dam and fishway at the Samish Hatchery, and repair the road leading to the intake.

	Reappropriation	Appropriation
State Building Construction Account - State	0	150

Department of Fish and Wildlife

Snohomish County Wildlife Rehabilitation Facility (PAWS) (40000267)

C 474, L23, PV, Sec 3105

Description: Funding is provided for a pass-through grant to the Progressive Animal Welfare Society (PAWS), an organization that rehabilitates sick, injured, and orphaned wild animals and returns them to their native habitats.

	Reappropriation	Appropriation
State Building Construction Account - State	0	500

Department of Fish and Wildlife

Soos Creek Hatchery Renovation (30000661)

C 474, L23, PV, Sec 3094

Description: Funding is provided for additional costs associated with the Soos Creek Hatchery renovation. Additional costs are associated with construction contract change orders, intake pump modifications to achieve proper operating range and supply, raceway/adult pond supply pipe modifications, and other permitting and project management costs beyond the initial project scope. Funding for additional project closeout costs is also reappropriated from the 2021-23 biennium.

	Reappropriation	Appropriation
State Building Construction Account - State	3,180	2,054

Department of Fish and Wildlife

Spokane Hatchery Renovation (30000663)

C 474, L23, PV, Sec 3095

Description: Funding is provided for final design and the first phase of construction to renovate the Spokane Hatchery. The renovation will reduce nutrient and pollutant discharges from the facility and repair hatchery infrastructure, buildings and residences and comply with the agreed order in the Interim Solids Management Plan. Design funding is also reappropriated from the 2021-23 biennium.

	Reappropriation	Appropriation
State Building Construction Account - State	2,277	8,153
Model Toxics Control Capital Acct - State	0	8,647
Total	2,277	16,800

2023-25 Capital Budget Project Descriptions

Dollars In Thousands

Department of Fish and Wildlife

SRKW - Palmer Ponds Expansion (40000175)

C 474, L23, PV, Sec 3103

Description: Funding for design is provided to develop the spring water source and build a small bank of new rearing raceways, allowing the facility to be more useful in accomplishing watershed goals and increasing Chinook production for the Southern Resident Killer Whale (SRKW).

	Reappropriation	Appropriation
State Building Construction Account - State	0	950

Department of Fish and Wildlife

SRKW - Sol Duc Hatchery Modifications (40000147)

C 474, L23, PV, Sec 3100

Description: Funding is provided for design and permitting for modifications 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. Funding for predesign and design is also reappropriated from the 2021-23 biennium.

	Reappropriation	Appropriation
State Building Construction Account - State	127	1,186

Department of Fish and Wildlife

Toutle River Fish Collection Facility - Match (40000021)

C 474, L23, PV, Sec 3098

Description: Funding is provided to complete the state match to fund final federal design of the project. Funding is also reappropriated from previous biennia for the purchase of easements necessary for the project and for project obligations related to the state's participation in design review and design cost share of the fish collection facility.

	Reappropriation	Appropriation
State Building Construction Account - State	2,042	300

Department of Fish and Wildlife

Tribal Hatcheries (91000163)

C 474, L23, PV, Sec 3108

Description: Funding is provided for hatchery facilities grants to the Puyallup Tribe, Suquamish Tribe, and the Yakama Nation.

	Reappropriation	Appropriation
State Taxable Bldg Constr Acct - Bonds	0	3,483

Department of Fish and Wildlife

Wallace River Hatchery - Replace Intakes and Ponds (30000660)

C 474, L23, PV, Sec 3093

Description: Funding is provided for Phase 2 of the Wallace River Hatchery's three-phase renovation project. The project involves building new intakes, fish ponds, presetting and pollution abatement ponds, reuse and recirculation infrastructure, and residences. Reappropriation authority for prior biennia design and construction funding is also provided.

	Reappropriation	Appropriation
State Building Construction Account - State	6,810	17,228

2023-25 Capital Budget Project Descriptions

Dollars In Thousands

Department of Natural Resources

2023-25 Emergent Environmental Mitigation Projects (40000158)

C 474, L23, PV, Sec 3126

Description: Funding is provided for cleanup of existing contamination and emergent spills or releases at various locations on state lands to bring the Department of Natural Resources (DNR) into compliance with environmental regulations.

	Reappropriation	Appropriation
Model Toxics Control Capital Acct - State	0	720

Department of Natural Resources

2023-25 Federal Land Acquisition Grants (40000148)

C 474, L23, PV, Sec 3116

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	5,000

Department of Natural Resources

2023-25 Forest Legacy (40000149)

C 474, L23, PV, Sec 3117

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	14,000

Department of Natural Resources

2023-25 Forestry Riparian Easement Program (40000139)

C 474, L23, PV, Sec 3109

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
Natural Climate Solutions Account - State	0	10,000

Department of Natural Resources

2023-25 Minor Works Preservation (40000154)

C 474, L23, PV, Sec 3122

Description: Funding is provided for minor capital projects to preserve and extend the life of existing DNR facilities and supporting infrastructure systems.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,484
Model Toxics Control Capital Acct - State	0	824
Total	0	5,308

2023-25 Capital Budget Project Descriptions

Dollars In Thousands

Department of Natural Resources

2023-25 Minor Works Programmatic (40000162)

C 474, L23, PV, Sec 3128

Description: Funding is provided for minor capital programmatic work to modernize and renew existing DNR facilities to improve functionality and program delivery.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,232

Department of Natural Resources

2023-25 Natural Areas Facilities Preservation and Access (40000151)

C 474, L23, PV, Sec 3119

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	5,092

Department of Natural Resources

2023-25 Rivers and Habitat Open Space Program (RHOSP) (40000140)

C 474, L23, PV, Sec 3110

Description: Funding is provided to implement the Rivers and Habitat Open Space Program (RHOSP), which purchases 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	3,354
Natural Climate Solutions Account - State	0	1,660
Total	0	5,014

Department of Natural Resources

2023-25 Safe and Sustainable Recreation (40000141)

C 474, L23, PV, Sec 3111

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	2,915

Department of Natural Resources

2023-25 School Seismic Safety - Geologic Site Class Assessments (40000142)

C 474, L23, PV, Sec 3112

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	663

2023-25 Capital Budget Project Descriptions

Dollars In Thousands

Department of Natural Resources

2023-25 State Forest Land Replacement - Encumbered Lands (40000146)

C 474, L23, PV, Sec 3131

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	7,500

Department of Natural Resources

2023-25 State Trust Land Replacement (40000145)

C 474, L23, PV, Sec 3115

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
Resource Management Cost Account - State	0	30,000
Nat Res Real Property Replacement - State	0	49,571
Comm/Tech College Forest Reserve - State	0	1,000
Total	0	80,571

Department of Natural Resources

2023-25 Structurally Deficient Bridges (40000150)

C 474, L23, PV, Sec 3118

Description: Funding is provided to repair, replace, or decommission forest road bridges that are structurally deficient.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,062

Department of Natural Resources

Ahtanum Fire Camp Relocation or Renovation (40000161)

C 474, L23, PV, Sec 3127

Description: Funding is provided for a predesign to define costs and options for either continued operations at the Ahtanum site or relocation to an alternative location.

	Reappropriation	Appropriation
State Building Construction Account - State	0	426

Department of Natural Resources

Carbon Sequestration Forests (40000405)

C 474, L23, PV, Sec 3130

Description: Funding is provided for a new program that will use Climate Commitment Act funding to support carbon sequestration on state-owned lands.

	Reappropriation	Appropriation
Natural Climate Solutions Account - State	0	83,000

2023-25 Capital Budget Project Descriptions

Dollars In Thousands

Department of Natural Resources

Correction of Fish Barrier Culverts (40000155)

C 474, L23, PV, Sec 3123

Description: Funding is provided for the correction of fish passage barriers on state grant and state forest lands. Two of the funded projects are on the United States v. Washington culvert injunction list.

	Reappropriation	Appropriation
State Building Construction Account - State	0	750

Department of Natural Resources

Eatonville Work Center and Fire Station (40000163)

C 474, L23, PV, Sec 3129

Description: Funding is provided to conduct a redesign and acquisition of property to relocate from the current Mineral Work Center and Fire Station to the Eatonville area.

	Reappropriation	Appropriation
State Building Construction Account - State	0	880

Department of Natural Resources

Lakebay Marina UST Cleanup (40000144)

C 474, L23, PV, Sec 3114

Description: Funding is provided to remove an underground storage tank (UST) at Lakebay Marina and clean an area of contaminated soil adjacent to the UST.

	Reappropriation	Appropriation
Model Toxics Control Capital Acct - State	0	1,009

Department of Natural Resources

Land Appraisals (92000057)

C 474, L23, PV, Sec 3134

Description: Funding is provided for two land appraisals: (1) parcel number 55161.9025 located in the city of Liberty Lake; and (2) the Geiger field property operated by the National Guard and located at the Spokane International Airport.

	Reappropriation	Appropriation
State Building Construction Account - State	0	40

Department of Natural Resources

Omak Consolidation, Expansion and Relocation (40000156)

C 474, L23, PV, Sec 3124

Description: Funding is provided for design to consolidate and expand operations at the Omak Airport and for the associated construction of a water tower at the airport.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,789

2023-25 Capital Budget

Project Descriptions

Dollars In Thousands

Department of Natural Resources

Removal of Aquatic Derelict Structures (40000147)

C 474, L23, PV, Sec 3132

Description: Funding is provided for the removal and disposal of aquatic derelict structures, including the derelict structures known as Dickman Mill, Former High Tides Seafood Pier, Ray's Boathouse Pier, and Triton-America Pier. However, DNR must first complete the specified four projects before funding any additional aquatic derelict structure removal using this appropriation. After completing these projects, DNR may fund additional derelict aquatic structure removal projects from this appropriation, if the additional projects also meet the requirements of RCW 70A.305.

	Reappropriation	Appropriation
Model Toxics Control Capital Acct - State	0	9,650

Department of Natural Resources

Revitalizing Trust Land Transfers (40000152)

C 474, L23, PV, Sec 3120

Description: Funding is provided to transfer trust land properties under a modified Trust Land Transfer process, as developed by DNR in consultation with stakeholders.

	Reappropriation	Appropriation
State Building Construction Account - State	0	9,325
Natural Climate Solutions Account - State	0	8,000
Total	0	17,325

Department of Natural Resources

Trust Land Transfer Program (40000034)

C 474, L23, PV, Sec 3133

Description: Funding is provided to complete the Dabob Bay trust land transfer. Reappropriation authority from the 2019-21 biennium for previously appropriated trust land transfers is also provided.

	Reappropriation	Appropriation
State Building Construction Account - State	1,692	2,246

Department of Natural Resources

Webster Nursery Production Expansion (40000157)

C 474, L23, PV, Sec 3125

Description: Funding is provided for a predesign to construct greenhouse and grow pad infrastructure at Webster Nursery.

	Reappropriation	Appropriation
State Building Construction Account - State	0	663

Department of Natural Resources

Webster Nursery Seed Plant Replacement (40000153)

C 474, L23, PV, Sec 3121

Description: Funding is provided for design and construction of a light industrial building to house the seed extraction process, processing equipment, and seed freezers at the Webster Forest Nursery.

	Reappropriation	Appropriation
State Building Construction Account - State	0	6,745

2023-25 Capital Budget

Project Descriptions

Dollars In Thousands

Department of Natural Resources

Whiteman Cove Restoration (40000143)

C 474, L23, PV, Sec 3113

Description: Funding is provided to remove the tide gate under state ownership at Whiteman Cove and restore fish passage and a channel between Whiteman Cove and Case Inlet. The project will also construct a bridge at the historical opening of the cove to retain direct vehicular access to Camp Colman.

	Reappropriation	Appropriation
State Building Construction Account - State	0	6,937

Department of Agriculture

2023-25 WA State Fairs Health and Safety Grants (92000006)

C 474, L23, PV, Sec 3135

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	8,000

University of Washington

Anderson Hall Renovation (20091002)

C 474, L23, PV, Sec 5025

Description: Funding is provided for the design and construction phases of the Anderson Hall renovation project (35,000 gross square feet [GSF]). The renovation will preserve the building's aesthetic, prioritize collaborative spaces, enhance the facility's technology, address accessibility and safety issues, and modernize building systems. The College of the Environment will contribute \$9 million of the overall project funding and the University will contribute \$2.95 million in local funds.

	Reappropriation	Appropriation
State Building Construction Account - State	0	28,650

University of Washington

Infrastructure Renewal (40000132)

C 474, L23, PV, Sec 5034

Description: Funding is provided for various infrastructure renewal projects, including infrastructure projects on UW's campus.

	Reappropriation	Appropriation
UW Building Account - State	0	9,175
Climate Commitment Account - State	0	15,000
Total	0	24,175

University of Washington

Intellectual House - Phase 2 (40000100)

C 474, L23, PV, Sec 5029

Description: Funding is provided for design and construction of the Intellectual House - Phase 2. The project is an 8,400 GSF facility that will include an indigenous art lab, classrooms, a student resource area, student lounge, and outdoor gathering space surrounded by educational gardens used in the teaching of indigenous science, art, and medicine. In addition to the state funding provided, \$3 million of non-appropriated philanthropic and local funding will be used to fund the project.

	Reappropriation	Appropriation
State Building Construction Account - State	0	9,000

2023-25 Capital Budget

Project Descriptions

Dollars In Thousands

University of Washington

Magnuson Health Sciences Phase II- Renovation/Replacement (4000049)

C 474, L23, PV, Sec 5027

Description: Funding is provided for the construction phase of the Magnuson Health Sciences Phase II (T-Wing) project, which will renovate approximately 75,000 GSF of the T-Wing (495,000 GSF). The modernized facilities will support six schools of health sciences (Dentistry, Medicine, Nursing, Pharmacy, Public Health, and Social Work) to meet demand and support current teaching methods. Reappropriation of design funding from the 2021-23 biennium is also included.

	Reappropriation	Appropriation
State Building Construction Account - State	4,284	58,000

University of Washington

Preventive Facility Maintenance and Building System Repairs (9100029)

C 474, L23, PV, Sec 5036

Description: Funding is provided for preventive facility maintenance and building system repairs.

	Reappropriation	Appropriation
UW Building Account - State	0	25,825

University of Washington

UW Bothell - Asset Preservation (Minor Works) 23-25 (4000129)

C 474, L23, PV, Sec 5032

Description: Minor capital projects are funded to preserve and extend the life of existing campus facilities and their supporting infrastructure systems.

	Reappropriation	Appropriation
UW Building Account - State	0	5,919

University of Washington

UW Clean Energy Testbeds (4000098)

C 474, L23, PV, Sec 5028

Description: Funding is provided for the following purposes: (a) \$5 million to construct a modular dry room, perform electrical infrastructure upgrades to a leased building and purchase manufacturing equipment for University of Washington's (UW) Clean Energy Institute; and (b) \$2.5 million for capital equipment to improve existing material's capabilities at the Clean Energy Institute Testbeds.

	Reappropriation	Appropriation
Climate Commitment Account - State	0	7,500

University of Washington

UW Major Infrastructure (3000808)

C 474, L23, PV, Sec 5026

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 for design and construction is also reappropriated from the 2021-23 biennium.

	Reappropriation	Appropriation
State Building Construction Account - State	2,000	0
UW Building Account - State	1,637	14,300
Total	3,637	14,300

2023-25 Capital Budget Project Descriptions

Dollars In Thousands

University of Washington

UW Seattle - Asset Preservation (Minor Works) 23-25 (40000103)

C 474, L23, PV, Sec 5031

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	33,691

University of Washington

UW Tacoma - Asset Preservation (Minor Works) 23-25 (40000131)

C 474, L23, PV, Sec 5033

Description: Minor capital projects are funded to preserve and extend the life of existing campus facilities and their supporting infrastructure systems.

	Reappropriation	Appropriation
UW Building Account - State	0	4,915

University of Washington

UW Tacoma - Land Acquisition (40000101)

C 474, L23, PV, Sec 5030

Description: Funding is provided to acquire seven properties within the existing established boundaries of the UW Tacoma Campus.

	Reappropriation	Appropriation
State Building Construction Account - State	0	7,700

University of Washington

UW Tacoma Campus Soil Remediation (92000002)

C 474, L23, PV, Sec 5037

Description: Funding is provided for ongoing remedial investigation and a summary report of soil and groundwater contamination at the UW Tacoma campus. The UW, through Agreed Order DE 11081 with ECY, is required to design, construct, operate, and monitor cleanup actions within UW Tacoma's campus. Reappropriation authority for prior biennia funding is also provided.

	Reappropriation	Appropriation
Model Toxics Control Capital Acct - State	3,120	2,000

University of Washington

UWMC NW - Campus Behavioral Health Renovation (91000027)

C 474, L23, PV, Sec 5035

Description: Funding is provided for renovations in the E-wing of the UW Medical Center - Northwest campus, which must include 14 adult psychiatric beds. Funding for predesign and design is also reappropriated from the 2021-23 biennium.

	Reappropriation	Appropriation
State Building Construction Account - State	1,297	13,000

2023-25 Capital Budget Project Descriptions

Dollars In Thousands

Washington State University

Agriculture Research Stations (92001125)

C 474, L23, PV, Sec 5047

Description: Funding is provided for maintenance and improvements at the Lind and Prosser research and extension centers.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,000

Washington State University

Bustad Renovation (SIM for Vet Teaching Anatomy) (40000344)

C 474, L23, PV, Sec 5042

Description: Funding is provided for the renovation (design and construction) of 8,400 GSF laboratory space in Bustad Hall (143,200 GSF), which was constructed circa 1978. The renovation will enable the simulation-based education program within the College of Veterinary Medicine to move from McCoy Hall (constructed in 1942), which will be decommissioned following this move.

	Reappropriation	Appropriation
State Building Construction Account - State	0	8,000

Washington State University

Clean Building Standard Energy Efficiency Improvements (40000346)

C 474, L23, PV, Sec 5043

Description: Funding is provided for the first phase of implementation of energy efficiency measures in Washington State University's (WSU) largest complexes that require compliance with the Clean Buildings Performance Standard by 2026. The design and construction associated with this first phase request will be completed in the 2023-25 fiscal biennium, with a focus on WSU's largest buildings/complexes exceeding 240,000 GSF.

	Reappropriation	Appropriation
Climate Commitment Account - State	0	5,000

Washington State University

Eastlick-Abelson Renovation (40000362)

C 474, L23, PV, Sec 5045

Description: Funding is provided for the following partial renovation projects in three facilities: (a) renovation of 12,800 GSF in Eastlick Hall (constructed in 1977); (b) renovation of 15,800 GSF in Abelson Hall (last renovated in 1984); and (c) renovation of 5,200 GSF in Bustad Hall (constructed in 1978). Renovation of selected spaces in these facilities is intended to improve space utilization, provide improved research and teaching space, and meet enrollment demand.

	Reappropriation	Appropriation
State Building Construction Account - State	0	22,000

Washington State University

Knott Dairy Infrastructure (40000343)

C 474, L23, PV, Sec 5041

Description: Funding is provided for a standalone infrastructure project at the Knott Dairy Center to renew aging structural and infrastructure components required for continued operation and program growth.

	Reappropriation	Appropriation
State Building Construction Account - State	0	10,000

2023-25 Capital Budget Project Descriptions

Dollars In Thousands

Washington State University

Minor Capital Preservation 2023-25 (MCR) (40000340)

C 474, L23, PV, Sec 5038

Description: Funding is provided for minor capital repair (MCR) projects to preserve and extend the life of existing campus facilities and supporting infrastructure systems.

	Reappropriation	Appropriation
WSU Building Account - State	0	40,000

Washington State University

Minor Capital Program 2023-25 (MCI & Omnibus Equip.) (40000341)

C 474, L23, PV, Sec 5039

Description: Funding is provided for minor capital improvement (MCI) and programmatic work to modernize and renew existing space to improve functionality and program delivery.

	Reappropriation	Appropriation
State Building Construction Account - State	0	6,500
WSU Building Account - State	0	6,500
Total	0	13,000

Washington State University

New Engineering Student Success Building & Infrastructure (40000342)

C 474, L23, PV, Sec 5040

Description: Funding is provided for the design and construction of the Engineering Student Success Building (85,000 GSF) and associated utility infrastructure. The Engineering Student Success Building will replace Dana Hall (constructed in 1949, 90,000 GSF). The new facility is intended to help meet enrollment demand in engineering and computer science.

	Reappropriation	Appropriation
State Building Construction Account - State	0	40,000

Washington State University

Preventive Facility Maintenance and Building System Repairs (91000037)

C 474, L23, PV, Sec 5046

Description: Funding is provided for preventive facility maintenance and building system repairs.

	Reappropriation	Appropriation
WSU Building Account - State	0	10,115

Washington State University

Spokane Team Health Education Building (40000361)

C 474, L23, PV, Sec 5044

Description: Funding is provided for the design, selection, demolition, and site preparation for a new Team Health Education Building. This facility will support experiential learning and clinical education through simulation and clinical research, which will provide learning opportunities for students and local health care providers.

	Reappropriation	Appropriation
State Building Construction Account - State	0	7,000

2023-25 Capital Budget

Project Descriptions

Dollars In Thousands

Eastern Washington University

HB 1390 – District Energy Systems (91000027)

C 474, L23, PV, Sec 5054

Description: Funding is provided for Chapter 291, Laws of 2023 (2SHB 1390), requiring owners of state campus district energy systems to develop a decarbonization plan.

	Reappropriation	Appropriation
Climate Commitment Account - State	0	200

Eastern Washington University

Infrastructure Renewal IV (40000114)

C 474, L23, PV, Sec 5050

Description: Funding is provided for design and construction to upgrade Eastern Washington University's Rozell Plant infrastructure to address central steam production, chilled water production, medium voltage electrical distribution, and water resource needs and deficiencies. The project continues previously funded infrastructure renewal work.

	Reappropriation	Appropriation
State Building Construction Account - State	0	12,000

Eastern Washington University

Martin - Williamson Hall (40000113)

C 474, L23, PV, Sec 5049

Description: Funding is provided for predesign of the Martin-Williamson facility renovation. The existing facility was constructed in 1977 and is 89,000 GSF. The renovation is intended to integrate the School of Education, the School of Psychology, and Counseling and Psychological Services into a collaborative teaching and learning facility.

	Reappropriation	Appropriation
State Building Construction Account - State	0	350

Eastern Washington University

Minor Works: Preservation 2023-25 (40000116)

C 474, L23, PV, Sec 5051

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	5,375

Eastern Washington University

Minor Works: Program 2023-25 (40000120)

C 474, L23, PV, Sec 5052

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	6,000

2023-25 Capital Budget Project Descriptions

Dollars In Thousands

Eastern Washington University

Preventative Maintenance/Backlog Reduction (40000134)

C 474, L23, PV, Sec 5053

Description: Funding is provided for preventive facility maintenance and building system repairs.

	Reappropriation	Appropriation
EWU Capital Projects Account - State	0	2,217

Eastern Washington University

Science Renovation (30000507)

C 474, L23, PV, Sec 5048

Description: Funding is provided for second phase of the Science building renovation. Currently under construction, Phase 1 renovates two building wings and Phase 2 will renovate the remaining two building wings. Phase 2 will complete the renovation of the 148,149 GSF building that was originally constructed in 1962 and expanded in 1989. Reappropriation of funding for construction from prior biennia is also provided.

	Reappropriation	Appropriation
State Building Construction Account - State	26,452	58,000

Central Washington University

Arts Education (30000836)

C 474, L23, PV, Sec 5055

Description: Predesign funding is provided for a new 45,000 GSF Arts, Education and Family and Consumer Science Program facility.

	Reappropriation	Appropriation
State Building Construction Account - State	0	300

Central Washington University

HB 1390 – District Energy Systems (91000024)

C 474, L23, PV, Sec 5061

Description: Funding is provided for Chapter 291, Laws of 2023 (2SHB 1390), requiring owners of state campus district energy systems to develop a decarbonization plan.

	Reappropriation	Appropriation
Climate Commitment Account - State	0	800

Central Washington University

Humanities & Social Science Complex (40000081)

C 474, L23, PV, Sec 5056

Description: Funding is provided for: (a) the demolition of the Farrell Hall and Language and Literature buildings; (b) construction of a new 106,000 GSF Humanities & Social Science Complex/North Academic Building; and (c) drilling and infrastructure for a new geothermal open-loop ground source heat pump system drawing from the Ellensburg Aquifer. This system will be used to heat and cool this new building and at least two potential future buildings in this area of campus. The complex will serve as a hub for disciplines such as philosophy, political science, criminal justice, and sociology. Reappropriation of prior biennium funding for design is also provided.

	Reappropriation	Appropriation
State Building Construction Account - State	2,844	85,600
Climate Commitment Account - State	0	7,000
Total	2,844	92,600

2023-25 Capital Budget Project Descriptions

Dollars In Thousands

Central Washington University

Minor Works Preservation 2023-2025 (40000128)

C 474, L23, PV, Sec 5058

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	1,035
CWU Capital Projects Account - State	0	7,594
Total	0	8,629

Central Washington University

Minor Works Program 2023 -2025 (40000145)

C 474, L23, PV, Sec 5059

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

Multicultural Center (40000123)

C 474, L23, PV, Sec 5057

Description: Funding is provided for demolition of the International Center (constructed in 1948) and the construction of a replacement Multicultural Center (19,560 GSF).

	Reappropriation	Appropriation
State Building Construction Account - State	0	6,000

Central Washington University

Preventive Facility Maintenance and Building System Repairs (91000023)

C 474, L23, PV, Sec 5060

Description: Funding is provided for preventive facility maintenance and building system repairs.

	Reappropriation	Appropriation
CWU Capital Projects Account - State	0	2,422

The Evergreen State College

HB 1390 – District Energy Systems (91000037)

C 474, L23, PV, Sec 5066

Description: Funding is provided for Chapter 291, Laws of 2023 (2SHB 1390), requiring owners of state campus district energy systems to develop a decarbonization plan.

	Reappropriation	Appropriation
Climate Commitment Account - State	0	25

2023-25 Capital Budget Project Descriptions

Dollars In Thousands

The Evergreen State College

Minor Works Preservation 2023-25 (40000085)

C 474, L23, PV, Sec 5064

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	2,300
TESC Capital Projects Account - State	0	5,790
Total	0	8,090

The Evergreen State College

Minor Works Program 2023-25 (40000094)

C 474, L23, PV, Sec 5065

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 474, L23, PV, Sec 5063

Description: Funding is provided for preventive facility maintenance and building system repairs.

	Reappropriation	Appropriation
TESC Capital Projects Account - State	0	880

The Evergreen State College

Seminar I Renovation (30000125)

C 474, L23, PV, Sec 5062

Description: Funding is provided to renovate and modernize the Seminar 1 Building. The renovation will include building envelope, life-safety, seismic retrofits, infrastructure systems, and reconfiguration of classrooms to support current teaching methods. Reappropriation authority for design funding from the 2021-23 biennium is also provided.

	Reappropriation	Appropriation
State Building Construction Account - State	1,679	25,227

The Evergreen State College

State Building Code Council Building Code Cycle (92000047)

C 474, L23, PV, Sec 5067

Description: The Governor vetoed Section 5067 of Chapter 474, Laws of 2023, Partial Veto (ESSB 5200), which provided funding for the Washington State Institute for Public Policy to study and report the costs and benefits to public construction projects of transitioning to a six-year building code cycle.

	Reappropriation	Appropriation
State Building Construction Account - State	0	250
State Building Construction Account - State	0	-250
Total	0	0

2023-25 Capital Budget Project Descriptions

Dollars In Thousands

Western Washington University

Access Control Security Upgrades (30000604)

C 474, L23, PV, Sec 5068

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 authority for prior biennia funding is also included.

	Reappropriation	Appropriation
State Building Construction Account - State	1,290	6,250
WWU Capital Projects Account - State	556	0
Total	1,846	6,250

Western Washington University

Classroom, Lab, and Collaborative Space Upgrades (40000008)

C 474, L23, PV, Sec 5074

Description: Funding is provided to renovate and/or repurpose classrooms and labs throughout the campus, extending the useful life of these spaces.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,500

Western Washington University

Environmental Studies Renovation (40000004)

C 474, L23, PV, Sec 5070

Description: Pre-design funding is provided to renovate the approximately 110,000 GSF Environmental Studies Center to address building deficiencies, code compliance, inefficient utility usage, and inefficient utilization. The project will also make improvements to the facility's classrooms, laboratories, and technology.

	Reappropriation	Appropriation
State Building Construction Account - State	0	500

Western Washington University

Heating Conversion Project (40000005)

C 474, L23, PV, Sec 5071

Description: Funding is provided for Phase 1 of the heating conversion project, which will include: schematic design, scope detail, testing, drawings and specifications, phased implementation scenarios, financial analysis, and completion of full design of the first nodal plant and associated distribution system.

	Reappropriation	Appropriation
Climate Commitment Account - State	0	10,000

Western Washington University

Minor Works - Preservation 2023-25 (40000006)

C 474, L23, PV, Sec 5072

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	4,888

2023-25 Capital Budget Project Descriptions

Dollars In Thousands

Western Washington University

Minor Works - Program 2023-25 (40000007)

C 474, L23, PV, Sec 5073

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	3,000

Western Washington University

Preventative Facility Maintenance and Building System Repairs (40000012)

C 474, L23, PV, Sec 5075

Description: Funding is provided for preventive facility maintenance and building system repairs.

	Reappropriation	Appropriation
WWU Capital Projects Account - State	0	3,614

Western Washington University

Student Development and Success Center (30000919)

C 474, L23, PV, Sec 5069

Description: Funding is provided for design and construction of the Student Development and Success Center (41,000 GSF). The new building will hold offices for enrollment management, counseling, and student success initiatives; and the facility will include collaboration areas that will be used for shared support, community amenities, and a welcome center. Western Washington University will contribute \$10.1 million in nonappropriated funding to the project.

	Reappropriation	Appropriation
State Building Construction Account - State	0	47,950

State Board for Community & Technical Colleges

2023-25 Career Preparation and Launch Grants (92000037)

C 474, L23, PV, Sec 5090

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

Bates: Fire Service Training Center (40000130)

C 474, L23, PV, Sec 5078

Description: Funding is provided for the construction a new 54,500 GSF facility for the Fire Services program at Bates Technical College. Reappropriation of prior 2019-21 biennium design funding is included.

	Reappropriation	Appropriation
State Building Construction Account - State	2,558	38,135

2023-25 Capital Budget Project Descriptions

Dollars In Thousands

State Board for Community & Technical Colleges

Everett: Baker Hall Replacement (40000190)

C 474, L23, PV, Sec 5079

Description: Funding is provided to design and construct a new facility on the Everett campus (50,000 GSF) that would provide basic skills labs, drama space, and auditorium space. The project will demolish and replace the existing Baker Hall (23,700 GSF). Reappropriation of 2019-21 biennium predesign funding is also included.

	Reappropriation	Appropriation
State Building Construction Account - State	135	37,904

State Board for Community & Technical Colleges

HB 1390 - District Energy Systems (91000443)

C 474, L23, PV, Sec 5089

Description: Funding is provided for Chapter 291, Laws of 2023 (2SHB 1390), requiring owners of state campus district energy systems to develop a decarbonization plan.

	Reappropriation	Appropriation
Climate Commitment Account - State	0	429

State Board for Community & Technical Colleges

Lake Washington: Center for Design (40000102)

C 474, L23, PV, Sec 5076

Description: Funding is provided to construct a new 56,500 gross square feet (GSF) facility dedicated to design and technology at the Lake Washington Institute of Technology. Reappropriation of 2021-23 biennium design funding is also included.

	Reappropriation	Appropriation
State Building Construction Account - State	893	38,949

State Board for Community & Technical Colleges

Minor Works - Facility Repairs (23-25) (40000595)

C 474, L23, PV, Sec 5082

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	36,909
Comm/Tech Col Capital Projects Acct - State	0	2,537
Total	0	39,446

State Board for Community & Technical Colleges

Minor Works - Infrastructure Replacement (23-25) (40000721)

C 474, L23, PV, Sec 5086

Description: Funding is provided for high-priority infrastructure repair projects identified in the latest infrastructure 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	37,300
Comm/Tech Col Capital Projects Acct - State	0	3,000
Total	0	40,300

2023-25 Capital Budget

Project Descriptions

Dollars In Thousands

State Board for Community & Technical Colleges

Minor Works - Preservation (23-25) (40000630)

C 474, L23, PV, Sec 5083

Description: Funding is provided to establish an emergency reserve fund for use by colleges with facilities failures that exceed their financial capability, establish a hazardous material abatement fund for unanticipated abatement costs, conduct the facility condition survey to prioritize repair needs and assess facility conditions, and establish capital allotments and monitor expenditures.

	Reappropriation	Appropriation
State Building Construction Account - State	0	26,724
Model Toxics Control Capital Acct - State	0	2,000
Total	0	28,724

State Board for Community & Technical Colleges

Minor Works - Program Improvements (23-25) (40000754)

C 474, L23, PV, Sec 5087

Description: Funding is provided for the ongoing need to renovate or upgrade program areas, intended to ensure that college facilities remain suitable for student needs by meeting changing program requirements and provide an adequate educational environment.

	Reappropriation	Appropriation
State Building Construction Account - State	0	48,200
Comm/Tech Col Capital Projects Acct - State	0	5,000
Total	0	53,200

State Board for Community & Technical Colleges

Minor Works - Roof Repairs (23-25) (40000670)

C 474, L23, PV, Sec 5084

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	6,207
Comm/Tech Col Capital Projects Acct - State	0	5,000
Total	0	11,207

State Board for Community & Technical Colleges

Minor Works - Site Repairs (23-25) (40000698)

C 474, L23, PV, Sec 5085

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	5,171
Comm/Tech Col Capital Projects Acct - State	0	1,000
Total	0	6,171

2023-25 Capital Budget Project Descriptions

Dollars In Thousands

State Board for Community & Technical Colleges

Preventive Facility Maintenance and Bldg System Repairs (40000871)

C 474, L23, PV, Sec 5088

Description: Funding is provided for preventive facility maintenance and building system repairs.

	Reappropriation	Appropriation
Comm/Tech Col Capital Projects Acct - State	0	22,800

State Board for Community & Technical Colleges

Shoreline: STE(A)M Education Center (40000214)

C 474, L23, PV, Sec 5081

Description: Funding is provided for the construction phase 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 of 2021-23 biennium design funding is also included.

	Reappropriation	Appropriation
State Building Construction Account - State	1,735	39,692

State Board for Community & Technical Colleges

Tacoma: Center for Innovative Learning and Engagement (40000104)

C 474, L23, PV, Sec 5077

Description: Funding is provided 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. State funds will be matched with \$1 million in local funds. Reappropriation of 2021-23 biennium design funding is also included.

	Reappropriation	Appropriation
State Building Construction Account - State	2,379	39,606

State Board for Community & Technical Colleges

Wenatchee: Center for Technical Education and Innovation (40000198)

C 474, L23, PV, Sec 5080

Description: Funding is provided 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 of 2021-23 biennium design funding is also included.

	Reappropriation	Appropriation
State Building Construction Account - State	1,949	46,471

Public Schools

2023-25 Agricultural Science in Schools Grant to FFA Foundation (92000931)

C 474, L23, PV, Sec 5014

Description: Funding is provided for a grant to the Future Farmers of America (FFA) foundation to furnish equipment for agricultural science instruction.

	Reappropriation	Appropriation
State Building Construction Account - State	0	5,000

2023-25 Capital Budget Project Descriptions

Dollars In Thousands

Public Schools

2023-25 Career Preparation and Launch Capital Grants (40000069)

C 474, L23, PV, Sec 5007

Description: Funding is provided for competitive grants to school districts to purchase and install equipment intended to enhance career connected learning opportunities.

	Reappropriation	Appropriation
Common School Construction Account - State	0	4,000

Public Schools

2023-25 Distressed Schools (92000928)

C 474, L23, PV, Sec 5013

Description: Funding is provided to address student capacity needs, safety, and inadequate building systems in school and skill center facilities.

	Reappropriation	Appropriation
State Building Construction Account - State	0	21,740

Public Schools

2023-25 Healthy Kids-Healthy Schools (40000068)

C 474, L23, PV, Sec 5006

Description: Funding is provided for Healthy Kids-Healthy Schools Program as follows: (a) \$10 million in grants to school districts for the purchase of equipment or to make repairs to existing equipment that is related to improving children's physical health and nutrition and may not exceed \$200,000 for any one school district; and (b) \$1.5 million in grants to school districts, charter schools, and state-tribal education compact schools, for the replacement of lead-contaminated pipes and drinking water fixtures.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,500
Common School Construction Account - State	0	10,000
Total	0	11,500

Public Schools

2023-25 School Construction Assistance Program (40000063)

C 474, L23, PV, Sec 5002

Description: Funding is provided for state matching grants to qualifying 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.

	Reappropriation	Appropriation
State Building Construction Account - State	0	412,044
Common School Construction Account - State	0	176,128
Total	0	588,172

2023-25 Capital Budget Project Descriptions

Dollars In Thousands

Public Schools

2023-25 School District Health and Safety (4000067)

C 474, L23, PV, Sec 5005

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 urgent repair requests (\$11.6 million), equal access (\$3.6 million), and emergency repairs (\$5 million).

	Reappropriation	Appropriation
State Building Construction Account - State	0	20,200

Public Schools

2023-25 School Seismic Safety Grant Program (4000066)

C 474, L23, PV, Sec 5004

Description: Funding is provided solely for seismic planning and remediation project grants to school districts and state-tribal education compact schools, as authorized under the School Seismic Safety Grant Program.

	Reappropriation	Appropriation
State Building Construction Account - State	0	40,000

Public Schools

2023-25 Skills Centers Minor Works (4000070)

C 474, L23, PV, Sec 5008

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	5,135

Public Schools

2023-25 Small District & Tribal Compact Schools Modernization (4000065)

C 474, L23, PV, Sec 5003

Description: Funding is provided as follows for the Small District and State-Tribal Education Compact Schools Modernization Program: (a) \$81.4 million is provided for construction grants, and \$1.5 million is provided for planning grants to eligible small school districts; (b) \$12.1 million is provided for planning and construction grants to state-tribal education compact schools; and (c) \$5 million is provided for energy assessment grants to eligible small school districts to perform energy assessments of instructional buildings.

	Reappropriation	Appropriation
State Building Construction Account - State	0	12,145
Common School Construction Account - State	0	79,886
Common School Construction Account - Federal	0	3,000
Climate Commitment Account - State	0	5,000
Total	0	100,031

2023-25 Capital Budget Project Descriptions

Dollars In Thousands

Public Schools

Chief Leschi School HVAC (40000099)

C 474, L23, PV, Sec 5010

Description: Funding is provided for the renovation of the heating, ventilation, and air conditioning system and building controls at Chief Leschi School.

	Reappropriation	Appropriation
State Building Construction Account - State	0	15,000
Climate Commitment Account - State	0	10,000
Total	0	25,000

Public Schools

Green Schools: Stormwater Infrastructure Projects (91000466)

C 474, L23, PV, Sec 5011

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
Model Toxics Ctrl Stormwater Acct - State	0	575

Public Schools

HB 1044 - Capital Assistance to Small School Districts (91000491)

C 474, L23, PV, Sec 5012

Description: The Governor vetoed Section 5012 of Chapter 474, Laws of 2023, Partial Veto (ESSB 5200), which provided capital financial assistance to small school districts with demonstrated funding challenges. HB 1044 did not pass the Legislature. Therefore, this item was vetoed by the Governor.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,979
State Building Construction Account - State	0	-3,979
Total	0	0

Public Schools

K-12 Capital Programs Administration (40000090)

C 474, L23, PV, Sec 5009

Description: Funding is provided to administer the School Construction Assistance Program and other K-12 capital grant programs.

	Reappropriation	Appropriation
Common School Construction Account - State	0	4,839

2023-25 Capital Budget

Project Descriptions

Dollars In Thousands

Public Schools

West Sound Technical Skills Center Modernization (40000015)

C 474, L23, PV, Sec 5001

Description: Funding is provided to fully fund design and construction of a new facility (54,000 gross square feet) at the West Sound Technical Skills Center in Bremerton. The new facility will contain 14 instructional/lab spaces for the culinary arts, cosmetology, esthetics, dental, professional careers, digital animation, and video design programs. In addition, the project will include administration space and a new lecture hall and commons area. Reappropriation authority for prior biennia design and construction funding is also included.

	Reappropriation	Appropriation
State Building Construction Account - State	10,990	40,606
Sch Const/Skill Ctr Bldg Acct-Bonds - State	0	755
Total	10,990	41,361

State School for the Blind

2023-25 Campus Preservation (Minor Works) (40000021)

C 474, L23, PV, Sec 5015

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	2,100

Washington Center for Deaf and Hard of Hearing Youth

2023-25 Minor Works (40000007)

C 474, L23, PV, Sec 5018

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	830

Washington Center for Deaf and Hard of Hearing Youth

Academic and Physical Education Building (30000036)

C 474, L23, PV, Sec 5016

Description: Funding is provided to cover unanticipated cost increases to the Academic and Physical Education Building, which was funded in the 2021-23 biennium. The additional funding will be used for demolition of Divine High School and Hunter Gym, construction of a physical education addition onto the new gym to house learning and support spaces, site improvements, and address escalation and inflationary cost increases. Reappropriation authority for prior biennia design and construction funding is also included.

	Reappropriation	Appropriation
State Building Construction Account - State	47,706	12,453

2023-25 Capital Budget Project Descriptions

Dollars In Thousands

Washington Center for Deaf and Hard of Hearing Youth

Northrop Primary School Building Renovation (40000006)

C 474, L23, PV, Sec 5017

Description: Funding is provided for the design of the Northrop Primary School Building renovation project. The project, which will comply with historic preservation requirements, includes seismic retrofits; full mechanical, electrical, and plumbing upgrades; and replacement of the building heating system.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,100

Washington State Arts Commission

2023-25 Creative Districts Capital Projects Program (30000003)

C 474, L23, PV, Sec 5019

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	416

Washington State Historical Society

Great Hall Core Exhibit Renewal (40000145)

C 474, L23, PV, Sec 5020

Description: Funding is provided to renew the primary permanent exhibit 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. Funding for design is also reappropriated from the 2021-23 biennium.

	Reappropriation	Appropriation
State Building Construction Account - State	575	3,900

Washington State Historical Society

Heritage Capital Grant Projects 2023-25 (40000150)

C 474, L23, PV, Sec 5021

Description: Funding is provided to the Heritage Capital Projects Fund, pursuant to RCW 27.34.330, for competitive grants to interpret and preserve Washington's history and heritage.

	Reappropriation	Appropriation
State Building Construction Account - State	0	10,000

Washington State Historical Society

Preservation - Minor Works 2023-25 (40000180)

C 474, L23, PV, Sec 5022

Description: Funding is provided for minor capital projects to preserve and extend the life of existing facilities and infrastructure systems at the History Museum and Research Center.

	Reappropriation	Appropriation
State Building Construction Account - State	0	973

2023 Supplemental Capital Budget

New Appropriations Project List

Dollars In Thousands

	Debt Limit Bonds	Total Funds
Governmental Operations		
<i>Department of Commerce</i>		
2021-23 Broadband Office	-22,409	-22,409
2021-23 Clean Energy V-Investing in Washington's Clean Energy	-20,072	-20,072
2021-23 Housing Trust Fund Investment in Affordable Housing	0	-309
2021-23 Library Capital Improvement Program (LCIP) Grants	-760	-760
2021-23 Rapid Capital Housing Acquisition	7,465	900
2021-23 Rural Rehabilitation Loan Program	-2,158	-2,158
2021-23 Weatherization Plus Health	0	-22,651
2022 Local & Community Projects	-349	-349
2022 Rapid Capital Housing Acquisition	22,935	0
2023 Local and Community Projects	0	309
CERB Rural Broadband	0	-25,000
Early Learning Renovation Grants	8,500	0
Public Works Broadband	0	-25,000
Work, Education, Health Monitoring Projects	-100	-100
Total	-6,948	-117,599
<i>Office of Financial Management</i>		
Emergency Repairs	-1,340	-1,340
Inflation and Contingency Fund	0	-3,158
Total	-1,340	-4,498
<i>Department of Enterprise Services</i>		
Executive Guard Post One	740	740
Total Governmental Operations	-7,548	-121,357
Human Services		
<i>Department of Social and Health Services</i>		
Child Study & Treatment Center - Youth Housing	350	350
Community Nursing Care Homes	-94	-94
ESH FSU Chiller Replacement	600	600
Maple Lane - Rapid BH Bed Capacity	800	800
Special Commitment Center: Strategic Master Plan	0	-11
Total	1,656	1,645
<i>Department of Corrections</i>		
WCC: Interim Mental Health Building	0	672
Total Human Services	1,656	2,317

2023 Supplemental Capital Budget

New Appropriations Project List

Dollars In Thousands

	Debt Limit Bonds	Total Funds
Natural Resources		
<i>Department of Ecology</i>		
2021-23 Coastal Wetlands Federal Funds	0	6,000
2021-23 Healthy Housing Remediation Program	0	-339
2021-23 Water Pollution Control Revolving Program	0	-75,000
Total	0	-69,339
<i>Recreation and Conservation Office</i>		
2021-23 Duckabush Estuary Restoration Project from Operating	0	25,000
2021-23 Grants For Watershed Projects from Operating	0	25,000
2021-23 Salmon Recovery Investment from Operating	0	50,000
Total	0	100,000
<i>State Conservation Commission</i>		
2021-23 Conservation Reserve Enhancement from Operating	0	5,000
Riparian Restoration with Landowners	0	10,000
Total	0	15,000
<i>Department of Fish and Wildlife</i>		
Upper Columbia River Salmon Reintroduction from Operating	0	3,000
<i>Department of Natural Resources</i>		
Forestry Riparian Easement Program from Operating	0	5,000
Port Angeles Storm Water Repair	0	200
Total	0	5,200
Total Natural Resources	0	53,861
Higher Education		
<i>Western Washington University</i>		
Electrical Engineering/Computer Science Building	0	1,863
Other Education		
<i>Public Schools</i>		
2021-23 School Construction Assistance Program	-105,252	-105,252
Statewide Total	-111,144	-168,568
<hr/>		
BOND CAPACITY ADJUSTMENTS		
<i>Department of Commerce</i>		
2020 Local and Community Projects	-900	
Enhanced Shelter Capacity Grants	-206	
Rural Rehabilitation Loan Program	-3,842	
Total	-4,948	

2023 Supplemental Capital Budget

New Appropriations Project List

Dollars In Thousands

	Debt Limit Bonds	Total Funds
<hr/>		
<i>Department of Archaeology & Historic Preservation</i>		
Heritage Barn Preservation Program 2017-19	-169	
Total Governmental Operations	-5,117	
<i>Department of Social and Health Services</i>		
Western State Hospital: Wards Renovations for Forensic Services	-168	
Total	-168	
<i>Department of Health</i>		
Othello Water Supply and Storage	-184	
Total Human Services	-352	
<i>Department of Ecology</i>		
2015-17 Restored Clean Up Toxic Sites – Puget Sound	-544	
2017-19 Centennial Clean Water program	-1,400	
2019-21 Yakima River Basin Water Supply	-3,086	
Floodplains by Design	-33	
Floodplains by Design 2017-19	-23	
Port of Tacoma Arkema/Dunlap Mound	-727	
Remedial Action Grants	-1,202	
Yakima River Basin Water Supply	-3,250	
Total	-10,265	
Total Natural Resources	-10,265	
 Bond Capacity Adjustments Total	 -15,734	
<hr/>		
<i>BOND CAPACITY</i>		
Statewide Bonds Total	-111,144	
Bond Capacity Adjustments	-15,734	
Total for Bond Capacity Purposes	-126,878	

2021-23 Reappropriation Reversion Analysis

LEAP Document No. BOND-1-HB-2023

Dollars in Thousands

<u>Debt Limit Amounts</u>	<u>Description</u>
A	\$2,865,062 Total net remaining bond authorizations as of June 30, 2021 (Office of State Treasurer)
B	\$2,398,961 Total remaining expenditure authority for reappropriations after 2019-21 biennial close (LEAP)
C	\$55,085 2019-21 and prior biennia authority adjustments (LEAP)
D	\$2,454,046 Total expenditure authority associated with bond authorizations prior to June 30, 2021 (B+C)
<hr/>	
E	\$411,016 Total Remaining Prior Biennia Bond Capacity (A-D)
F	\$11,016 Working Reserve
G	\$400,000 One-Time Reversion Adjustment (E-F)

Explanatory Notes

- A The net amount remaining from existing bond authorization as of June 30, 2021.

- B Total remaining expenditures authority from the 2019-21 and earlier bond bill authorizations. Reflects the appropriation authority and the 2021-23 authority adjustments from the legislative Buildsum Capital Budget Development system, adjusted for transfers and fund switches, and reduced with expenditures from the OFM Monitoring (AFRS) Database through June 30, 2021. The data is biennial close. For details, please see Data Table in the pages to follow.

- C Unexpended bond authorization from 2019-21 and earlier already captured in 2021-23 enacted and proposed budgets:

\$15,734	2023 Supp Prior Biennia Adjustments
\$25,651	2022 Supp Prior Biennia Adjustments
\$1,696	2021-23 Budget Prior Biennia Adjustments
\$12,004	Prior Bond Capacity at start of 21-23 Biennial
\$55,085	TOTAL (Item C)

2021-23 Reappropriations Remaining Appropriation Authority from General Purpose Bonds

Actual Expenditures Through 2019-21 Biennial Close

Dollars in Thousands

Agency	Agency Title	Project Id	Project Title	Fund Code	2019-21 and Prior		2021-23 Authority Adjustment	Amount of Authority Remaining [^]
					Appropriation Authority*	Expenditures~		
048	Court of Appeals	30000003	Division III Roof Replacement and Maintenance	057-1	262	235	-	27
085	Secretary of State	30000033	Library-Archives Building	057-1	5,300	1,974	-	3,326
085	Secretary of State	30000042	State Archives Minor Works Projects	057-1	573	570	-	3
103	Commerce	30000726	Clean Energy and Energy Freedom Program	057-1	23,400	17,050	-	6,350
103	Commerce	30000803	Building Communities Fund Program	057-1	19,665	18,210	-	1,455
103	Commerce	30000846	2017 Local and Community Projects	057-1	10,878	8,983	(132)	1,763
103	Commerce	30000872	2017-19 Housing Trust Fund Program	057-1	19,631	13,385	-	6,246
103	Commerce	30000875	2017-19 Youth Recreational Facilities Grant Program	057-1	6,907	3,754	-	3,153
103	Commerce	30000877	2017-19 Building for the Arts Grant Program	057-1	12,000	10,954	(46)	1,000
103	Commerce	30000879	Weatherization Plus Health Matchmaker Program	057-1	18,500	18,278	-	222
103	Commerce	30000881	Clean Energy Funds 3	057-1	40,534	11,256	(2,400)	26,878
103	Commerce	30000882	Energy Efficiency and Solar Grants	057-1	5,500	3,523	-	1,977
103	Commerce	30000883	2017-19 Building Communities Fund Grant	057-1	27,900	25,379	(637)	1,884
103	Commerce	40000005	2018 Local and Community Projects	057-1	130,337	89,324	(2,000)	39,013
103	Commerce	40000007	Dental Clinic Capacity Grants	057-1	15,534	14,500	-	1,034
103	Commerce	40000018	Behavioral Health Community Capacity	057-1	83,099	61,945	-	21,154
103	Commerce	40000036	2019-21 Housing Trust Fund Program	057-1	40,084	21,186	-	18,898
103	Commerce	40000039	2019-21 Building for the Arts Grant Program	057-1	10,324	7,241	-	3,083
103	Commerce	40000041	2019-21 Youth Recreational Facilities Grant Program	057-1	5,880	1,662	-	4,218
103	Commerce	40000042	Clean Energy Transition 4	057-1	21,300	1,176	-	20,124
103	Commerce	40000043	2019-21 Building Communities Fund Program	057-1	36,785	17,729	-	19,056
103	Commerce	40000044	2019-21 Early Learning Facilities	057-1	9,362	2,228	-	7,134
103	Commerce	40000048	2019-21 Weatherization	057-1	20,000	12,064	-	7,936
103	Commerce	40000049	2019-21 Energy Efficiency and Solar Grants Program	057-1	12,500	4,816	-	7,684
103	Commerce	40000114	2019-21 Behavioral Health Capacity Grants	057-1	125,151	44,897	-	80,254
103	Commerce	40000116	2020 Local and Community Projects	057-1	167,207	77,600	-	89,607
103	Commerce	40000124	2019-21 Behavioral Rehabilitation Services Capacity Grants	057-1	2,000	28	-	1,972

2021-23 Reappropriations

Remaining Appropriation Authority from General Purpose Bonds

Actual Expenditures Through 2019-21 Biennial Close

Dollars in Thousands

Agency	Agency Title	Project Id	Project Title	Fund Code	2019-21 and Prior		2021-23 Authority Adjustment	Amount of Authority Remaining [^]
					Appropriation Authority*	Expenditures~		
103	Commerce	40000130	2021 Local and Community Projects	057-1	32,672	13,056	-	19,616
103	Commerce	40000136	Seattle Vocational Institute	057-1	1,125	19	-	1,106
103	Commerce	91000582	Clean Energy and Energy Freedom Program	057-1	21,000	20,250	-	750
103	Commerce	91001157	2019 Local and Community Projects	057-1	40,530	31,576	-	8,954
103	Commerce	91001239	Library Capital Improvement Program	057-1	12,838	6,559	-	6,279
103	Commerce	91001278	Rapid Response Community Preservation Pilot Program	057-1	2,000	1,752	-	248
103	Commerce	91001306	Dental Capacity Grants	057-1	1,578	703	-	875
103	Commerce	91001544	Pacific Hospital Preservation and Development Plan	057-1	50	20	-	30
103	Commerce	92000151	Projects for Jobs & Economic Development	057-1	30,009	29,115	-	894
103	Commerce	92000230	Projects that Strengthen Communities & Quality of Life	057-1	31,628	30,585	(43)	1,000
103	Commerce	92000369	Local & Community Projects 2016	057-1	128,919	118,639	-	10,280
103	Commerce	92000377	Disaster Emergency Response	057-1	1,809	1,785	-	24
103	Commerce	92000939	Enhanced Shelter Capacity Grants	057-1	6,318	529	(1,500)	4,289
103	Commerce	40000006	Early Learning Facility Grants	22C-B	10,996	7,899	-	3,097
103	Commerce	40000044	2019-21 Early Learning Facilities	22C-B	22,248	4,577	-	17,671
103	Commerce	40000006	Early Learning Facility Grants	22D-B	4,504	3,505	-	999
103	Commerce	40000044	2019-21 Early Learning Facilities	22D-B	3,410	1,571	-	1,839
103	Commerce	30000726	Clean Energy and Energy Freedom Program	355-B	17,000	14,003	-	2,997
103	Commerce	30000833	Housing Trust Fund Appropriation	355-B	77,000	75,508	-	1,492
103	Commerce	30000872	2017-19 Housing Trust Fund Program	355-B	83,500	62,535	-	20,965
103	Commerce	30000878	Public Works Assistance Account Construction Loans	355-B	77,220	42,669	-	34,551
103	Commerce	30000879	Weatherization Plus Health Matchmaker Program	355-B	5,000	1,132	-	3,868
103	Commerce	40000009	PWAA Preconstruction and Emergency Loan Programs	355-B	19,000	11,377	-	7,623
103	Commerce	40000036	2019-21 Housing Trust Fund Program	355-B	132,666	29,917	-	102,749

2021-23 Reappropriations

Remaining Appropriation Authority from General Purpose Bonds

Actual Expenditures Through 2019-21 Biennial Close

Dollars in Thousands

Agency	Agency Title	Project Id	Project Title	Fund Code	2019-21 and Prior		2021-23 Authority Adjustment	Amount of Authority Remaining^
					Appropriation Authority*	Expenditures~		
103	Commerce	40000042	Clean Energy Transition 4	355-B	11,300	119	-	11,181
103	Commerce	40000052	Rural Rehabilitation Loan Program	355-B	5,000	42	-	4,958
103	Commerce	40000136	Seattle Vocational Institute	355-B	175	-	-	175
103	Commerce	91000457	Housing for Farmworkers	355-B	27,050	27,050	-	0
103	Commerce	91000943	CERB Administered Broadband Infrastructure	355-B	10,000	3,767	-	6,233
105	OFM	20082856	Cowlitz River Dredging	057-1	1,500	700	-	800
105	OFM	92000035	Fircrest School Land Use Assessment	057-1	500	292	-	208
179	DES	30000740	Capitol Lake Long-Term Management Planning	057-1	5,700	4,754	-	946
179	DES	30000786	Elevator Modernization	057-1	3,091	1,089	-	2,002
179	DES	30000812	Campus Physical Security & Safety Improvements	057-1	3,058	579	-	2,479
179	DES	30000825	Statewide Minor Works - Preservation Projects	057-1	3,506	2,903	(433)	170
179	DES	40000033	Legislative Building Exterior Preservation Cleaning	057-1	3,400	2,831	-	569
179	DES	40000141	2019-21 Statewide Minor Works - Programmatic Projects	057-1	496	157	-	339
179	DES	92000020	Legislative Campus Modernization	057-1	10,496	668	-	9,828
179	DES	92000028	Legislative Building Cleaning	057-1	1,500	1,352	-	148
227	CJTC	91000002	Training Facility Capital and Functional Needs Assessment	057-1	200	-	-	200
245	Military Department	30000592	King County Area Readiness Center	057-1	7,055	25	-	7,030
245	Military Department	30000808	Tri-Cities Readiness Center	057-1	5,000	2,574	-	2,426
245	Military Department	30000917	Kent Readiness Center	057-1	380	-	-	380
245	Military Department	40000036	Minor Works Preservation 2019-21 Biennium	057-1	2,756	2,223	-	533
245	Military Department	40000037	Minor Works Program 2019-21 Biennium	057-1	2,259	16	-	2,243

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Dollars in Thousands

Agency	Agency Title	Project Id	Project Title	Fund Code	2019-21 and Prior		2021-23 Authority Adjustment	Amount of Authority Remaining [^]
					Appropriation Authority*	Expenditures~		
300	DSHS	20081319	Western State Hospital New Kitchen and Commissary Building	057-1	30,190	27,749	-	2,441
300	DSHS	20081506	Special Commitment Center: Kitchen & Dining Room Upgrades	057-1	1,000	172	-	828
300	DSHS	30000415	Fircrest School-Back-Up Power & Electrical Feeders	057-1	5,200	3,909	-	1,291
300	DSHS	30000468	Eastern State Hospital: New Boiler Plant	057-1	13,329	3,143	-	10,186
300	DSHS	30002235	Minor Works Preservation Projects: Statewide	057-1	24,285	21,519	-	2,766
300	DSHS	30002238	Lakeland Village: Code Required Campus Infrastructure Upgrades	057-1	8,700	5,181	-	3,519
300	DSHS	30002752	Rainier School-Multiple Buildings: Roofing Replacement & Repairs	057-1	2,630	753	-	1,877
300	DSHS	30002755	Fircrest School-Nursing Facilities: Replacement	057-1	300	242	-	58
300	DSHS	30002759	Eastern State Hospital-Westlake: New HVAC DDC Controls	057-1	2,400	1,875	-	525
300	DSHS	30002765	Western State Hospital-Forensic Services: Two Wards Addition	057-1	30,500	10,727	-	19,773
300	DSHS	30003211	DOC/DSHS McNeil Island-Infrastructure: Repairs & Upgrades	057-1	1,270	233	-	1,037
300	DSHS	30003213	DOC/DSHS McNeil Island-Infrastructure: Water System Replacement	057-1	2,508	1,018	-	1,490
300	DSHS	30003324	Child Study and Treatment Center: CLIP Capacity	057-1	12,944	11,765	-	1,179
300	DSHS	30003564	Special Commitment Center-King County SCTF: Expansion	057-1	2,610	2,492	-	118
300	DSHS	30003569	State Psychiatric Hospitals: Compliance with Federal Requirements	057-1	2,000	1,709	-	291
300	DSHS	30003573	Yakima Valley School-Multiple Buildings: Safety Improvements	057-1	1,875	905	-	970

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Dollars in Thousands

Agency	Agency Title	Project Id	Project Title	Fund Code	2019-21 and Prior		2021-23 Authority Adjustment	Amount of Authority Remaining ^Δ
					Appropriation Authority*	Expenditures~		
300	DSHS	30003578	Western State Hospital-East Campus: New Security Fence	057-1	1,720	1,522	-	198
300	DSHS	30003579	Western State Hospital-Multiple Buildings: Fire Suppression	057-1	1,000	945	-	55
300	DSHS	30003582	Western State Hospital-Multiple Buildings: Elevator Modernization	057-1	5,100	465	-	4,635
300	DSHS	30003585	Western State Hospital-Multiple Buildings: Windows Security	057-1	2,550	2,122	-	428
300	DSHS	30003603	Western State Hospital-Forensic Services: Roofing Replacement	057-1	1,955	1,496	-	459
300	DSHS	30003616	Eastern State Hospital: Emergency Electrical System Upgrades	057-1	1,000	219	-	781
300	DSHS	30003849	Behavioral Health: Compliance with Systems Improvement Agreement	057-1	8,900	8,766	-	134
300	DSHS	40000026	Western State Hospital: Wards Renovations for Forensic Services	057-1	10,560	10,088	-	472
300	DSHS	40000381	Minor Works Preservation Projects: Statewide 2019-21	057-1	13,385	3,797	-	9,588
300	DSHS	40000382	Minor Works Program Projects: Statewide 2019-21	057-1	1,800	763	-	1,037
300	DSHS	40000392	Western State Hospital-Multiple Buildings: Fire Doors Replacement	057-1	5,100	209	-	4,891
300	DSHS	40000404	Eastern State Hospital-Eastlake & Westlake: Fire & Smoke Controls	057-1	2,050	156	-	1,894
300	DSHS	40000405	Eastern State Hospital-Westlake: Fire Stops	057-1	2,130	154	-	1,976
300	DSHS	40000422	Special Commitment Center-Fire House: Electrical Upgrades	057-1	1,535	835	-	700
300	DSHS	40000492	Eastern State Hospital-EL & WL: HVAC Compliance & Monitoring	057-1	1,915	151	-	1,764

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Dollars in Thousands

Agency	Agency Title	Project Id	Project Title	Fund Code	2019-21 and Prior		2021-23 Authority Adjustment	Amount of Authority Remaining [^]
					Appropriation Authority*	Expenditures~		
300	DSHS	91000019	ESH and WSH-All Wards: Patient Safety Improvements	057-1	8,800	1,202	-	7,598
300	DSHS	91000066	DSHS & DCYF Fire Alarms	057-1	11,819	2,525	-	9,294
300	DSHS	91000067	Western State Hospital: New Forensic Hospital	057-1	1,000	998	-	2
300	DSHS	91000070	Western State Hospital & CSTC Power Upgrades	057-1	2,300	788	-	1,512
300	DSHS	91000075	BH: State Operated Community Civil 16-Bed Capacity	057-1	5,000	1,607	-	3,393
300	DSHS	91000077	BH: State Owned, Mixed Use Community Civil 48-Bed Capacity	057-1	20,000	6,098	-	13,902
300	DSHS	91000078	Rainier School-PATs E,C Cottage Cooling Upgrades	057-1	8,000	7,170	-	830
300	DSHS	91000080	Western State Hospital Treatment & Recovery Center	057-1	8,000	617	-	7,383
303	DOH	30000301	Newborn Screening Wing Addition	057-1	5,634	5,126	-	508
303	DOH	40000006	Drinking Water System Repairs and Consolidation	057-1	5,000	3,538	-	1,462
303	DOH	40000008	Othello Water Supply and Storage	057-1	1,550	1,276	-	274
303	DOH	40000027	2019-21 Drinking Water System Repairs and Consolidation	057-1	1,500	120	-	1,380
305	DVA	30000002	Washington Veterans Home: Bldg 6 & 7 Demo and Grounds Improvement	057-1	3,335	1,932	-	1,403
305	DVA	30000094	Minor Works Facilities Preservation	057-1	5,338	4,829	-	509
305	DVA	40000006	WVH HVAC Retrofit	057-1	750	309	-	441
305	DVA	40000013	WSH - Life Safety Grant	057-1	175	-	-	175
307	DCYF	30002736	Echo Glen-Housing Unit: Acute Mental Health Unit	057-1	9,600	426	-	9,174
307	DCYF	30003237	Green Hill School-Recreation Building: Replacement	057-1	1,800	1,619	-	181
307	DCYF	40000400	Minor Works Preservation Projects: Statewide 2019-21	057-1	3,000	1,690	(560)	750
310	Corrections	30000117	MCC: WSR Perimeter Wall Renovation	057-1	200	-	-	200
310	Corrections	30000130	CBCC: Boiler Replacement	057-1	11,207	6,658	-	4,549

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Agency	Agency Title	Project Id	Project Title	Fund Code	2019-21 and Prior		2021-23 Authority Adjustment	Amount of Authority Remaining [^]
					Appropriation Authority*	Expenditures~		
310	Corrections	30000143	Washington Corrections Center: Transformers and Switches	057-1	20,585	4,441	-	16,144
310	Corrections	30001123	SW IMU Recreation Yard Improvement	057-1	1,500	625	-	875
310	Corrections	30001124	CRCC Security Electronics Network Renovation	057-1	5,936	1,971	-	3,966
310	Corrections	40000058	WCC: Reclaimed Water Line	057-1	1,987	129	-	1,858
310	Corrections	40000180	MCC: WSR Clinic Roof Replacement	057-1	825	-	-	825
310	Corrections	40000185	MCC: Sewer System HABU (Highest and Best Use)	057-1	800	80	-	720
310	Corrections	40000187	Minor Works - Preservation Projects	057-1	11,668	9,812	-	1,856
310	Corrections	40000246	MCC: SOU and TRU - Domestic Water and HVAC Piping System	057-1	400	106	-	294
310	Corrections	92000037	WSP: Unit Six Roof Replacement	057-1	1,425	639	-	786
310	Corrections	92000039	WCCW: AC for MSU	057-1	1,349	141	-	1,208
350	Public Schools	30000145	2013-15 School Construction Assistance Program - Maintenance	057-1	382,713	381,128	(56)	1,529
350	Public Schools	30000182	Emergency Repairs and Equal Access Grants for K-12 Public Schools	057-1	4,000	3,902	-	98
350	Public Schools	30000197	Tri-Tech Skill Center - Core Growth	057-1	10,807	10,554	-	253
350	Public Schools	30000203	STEM Classrooms and Labs	057-1	13,000	12,825	-	175
350	Public Schools	40000013	2019-21 School Construction Assistance Program - Maintenance Lvl	057-1	833,470	391,580	-	441,890
350	Public Schools	40000015	West Sound Technical Skills Center Modernization	057-1	500	252	-	248
350	Public Schools	40000019	School District Health and Safety 2019-21	057-1	4,000	3,827	-	173
350	Public Schools	40000023	Skills Centers Minor Works	057-1	3,000	2,251	-	749
350	Public Schools	92000007	Puget Sound Skills Center	057-1	20,933	20,930	-	3
350	Public Schools	92000039	K-3 Class-Size Reduction Grants	057-1	234,500	216,970	-	17,530
350	Public Schools	92000040	Small Rural District Modernization Grants	057-1	41,000	40,552	-	448
350	Public Schools	92000041	Distressed Schools	057-1	45,486	20,601	-	24,885
350	Public Schools	92000123	Everett Pathways to Medical Education	057-1	2,000	1,969	-	31

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Agency	Agency Title	Project Id	Project Title	Fund Code	2019-21 and Prior		2021-23 Authority Adjustment	Amount of Authority Remaining [^]
					Appropriation Authority*	Expenditures~		
350	Public Schools	92000139	2019-21 Small District Modernization Grants	057-1	23,383	19,069	-	4,314
350	Public Schools	92000140	2019-21 STEM Grants	057-1	7,700	3,812	-	3,888
350	Public Schools	92000142	2019-21 Distressed Schools	057-1	25,937	4,087	-	21,850
350	Public Schools	92000148	2019-21 School Seismic Safety Retrofit Program	057-1	13,240	269	-	12,971
351	School for the Blind	30000107	Independent Living Skills Center	057-1	1,362	662	-	700
351	School for the Blind	40000004	Minor Works: Campus Preservation 2019-21	057-1	655	580	-	75
353	Deaf & Hard of Hearing Youth	30000036	Academic and Physical Education Building	057-1	5,637	770	-	4,867
355	DAHPP	30000022	Rehabilitation of Beverly Bridge	057-1	5,146	2,547	-	2,599
355	DAHPP	30000023	2019-21 Historic County Courthouse Grants Program	057-1	1,119	504	-	615
355	DAHPP	30000024	2019-21 Heritage Barn Preservation Program	057-1	515	428	-	87
355	DAHPP	40000001	2019-21 Historic Cemetery Grant Program	057-1	515	252	-	263
355	DAHPP	40000003	Ebey's National Historic Reserve	057-1	1,000	599	-	401
360	UW	30000378	UW Bothell	057-1	79,438	10,266	-	69,172
360	UW	30000486	Health Sciences Education - T-Wing Renovation/Addition	057-1	68,623	46,516	-	22,107
360	UW	40000038	Behavioral Health Teaching Facility	057-1	33,250	28,328	-	4,922
360	UW	40000049	Magnuson Health Sciences Phase II-Renovation/Replacement	057-1	1,000	79	-	921
360	UW	91000016	Ctr for Advanced Materials and Clean Energy Research Test Beds	057-1	29,000	13,924	-	15,076
365	WSU	30000840	WSU Vancouver - Life Sciences Building	057-1	4,000	2,903	-	1,097
365	WSU	30001190	WSU Tri-Cities - Academic Building	057-1	30,000	29,305	-	695
365	WSU	30001322	Global Animal Health Building	057-1	59,400	57,011	-	2,389
370	EWU	30000001	Interdisciplinary Science Center	057-1	72,200	66,690	(2,510)	3,000

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Agency	Agency Title	Project Id	Project Title	Fund Code	2019-21 and Prior		2021-23 Authority Adjustment	Amount of Authority Remaining^
					Appropriation Authority*	Expenditures~		
370	EWU	30000507	Science Renovation	057-1	8,287	3,765	-	4,522
370	EWU	40000016	Infrastructure Renewal II	057-1	15,000	4,043	-	10,957
370	EWU	40000036	Albers Court Improvements	057-1	4,953	1,261	-	3,692
375	CWU	30000456	Nutrition Science	057-1	59,580	42,480	-	17,100
375	CWU	40000009	Health Education	057-1	5,000	3,437	-	1,563
375	CWU	40000041	Minor Works Preservation: 2019-21	057-1	2,463	2,300	-	163
376	TESC	30000614	Health and Counseling Center	057-1	5,900	5,362	(158)	380
376	TESC	91000031	Minor Works - Preservation: 2019-21	057-1	1,000	893	-	107
380	WWU	30000768	Sciences Building Addition & Renovation	057-1	66,000	52,347	-	13,653
380	WWU	30000869	2019-21 Classroom & Lab Upgrades	057-1	2,500	2,139	-	361
380	WWU	30000872	Electrical Engineering/Computer Science Building	057-1	2,000	1,937	-	63
387	Arts Commission	92000002	Yakima Sun Dome Reflectors	057-1	80	66	-	14
390	Historical Society	30000288	Minor Works - Preservation	057-1	3,500	3,472	-	28
390	Historical Society	30000297	Heritage Capital Grants Projects	057-1	8,986	6,579	(607)	1,800
390	Historical Society	40000014	Heritage Capital Grant Projects: 2019-21	057-1	9,177	4,731	(46)	4,400
390	Historical Society	40000086	Minor Works - Preservation: 2019-21	057-1	2,608	2,474	-	134
390	Historical Society	91000008	Black History Commemoration	057-1	100	50	-	50
395	Eastern WA Historical Society	40000017	Campbell and Carriage House Repairs and Restoration	057-1	1,000	598	-	402
395	Eastern WA Historical Society	40000026	Minor Works - Preservation: 2019-21	057-1	1,559	884	-	675
461	Ecology	20042951	Twin Lake Aquifer Recharge Project	057-1	750	604	-	146
461	Ecology	20052852	Quad Cities Water Right Mitigation	057-1	1,600	1,484	-	116
461	Ecology	20081951	Transfer of Water Rights for Cabin Owners	057-1	450	393	-	57
461	Ecology	30000028	Watershed Plan Implementation and Flow Achievement	057-1	5,996	5,902	-	94
461	Ecology	30000213	Watershed Plan Implementation and Flow Achievement	057-1	8,000	7,933	-	67

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Agency	Agency Title	Project Id	Project Title	Fund Code	2019-21 and Prior		2021-23 Authority Adjustment	Amount of Authority Remaining [^]
					Appropriation Authority*	Expenditures~		
461	Ecology	30000331	Watershed Plan Implementation and Flow Achievement	057-1	10,000	8,120	-	1,880
461	Ecology	30000333	Dungeness Water Supply & Mitigation	057-1	2,050	1,478	-	572
461	Ecology	30000427	Centennial Clean Water Program	057-1	12,500	11,990	-	510
461	Ecology	30000458	Remedial Action Grants	057-1	20,000	8,437	-	11,563
461	Ecology	30000537	Floodplains by Design	057-1	35,560	26,149	-	9,411
461	Ecology	30000589	Sunnyside Valley Irrigation District Water Conservation	057-1	3,055	1,930	-	1,125
461	Ecology	30000591	Watershed Plan Implementation and Flow Achievement	057-1	5,000	4,125	-	875
461	Ecology	30000673	Sunnyside Valley Irrigation District Water Conservation	057-1	4,684	2,430	-	2,254
461	Ecology	30000704	2015-17 Restored Eastern Washington Clean Sites Initiative	057-1	2,436	144	-	2,293
461	Ecology	30000705	2017-19 Centennial Clean Water program	057-1	35,000	18,974	-	16,026
461	Ecology	30000706	Floodplains by Design 2017-19	057-1	35,464	13,330	-	22,134
461	Ecology	30000708	Swift Creek Natural Asbestos Flood Control and Cleanup	057-1	6,400	5,628	-	772
461	Ecology	30000712	Columbia River Water Supply Development Program	057-1	19,550	13,383	-	6,167
461	Ecology	30000714	Watershed Plan Implementation and Flow Achievement	057-1	5,000	1,121	-	3,879
461	Ecology	30000740	Water Irrigation Efficiencies Program	057-1	6,500	5,861	-	639
461	Ecology	30000741	Eastern Regional Office Improvements and Stormwater Treatment	057-1	3,886	3,363	-	524
461	Ecology	30000763	2015-17 Restored Clean Up Toxic Sites – Puget Sound	057-1	5,240	3,089	-	2,151
461	Ecology	30000796	2017-19 Stormwater Financial Assistance Program	057-1	25,000	2,763	-	22,237
461	Ecology	30000797	2015-17 Restored Stormwater Financial Assistance	057-1	30,100	9,535	-	20,565

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Agency	Agency Title	Project Id	Project Title	Fund Code	2019-21 and Prior		2021-23 Authority Adjustment	Amount of Authority Remaining [^]
					Appropriation Authority*	Expenditures~		
461	Ecology	40000111	2019-21 Sunnyside Valley Irrigation District Water Conservation	057-1	4,234	346	-	3,888
461	Ecology	40000116	2019-21 Centennial Clean Water Program	057-1	30,000	5,938	-	24,062
461	Ecology	40000129	2019-21 Floodplains by Design	057-1	50,400	8,465	-	41,935
461	Ecology	40000148	Lacey HQ Roof Replacement	057-1	3,089	149	-	2,940
461	Ecology	40000152	2019-21 Columbia River Water Supply Development Program	057-1	27,100	6,148	-	20,952
461	Ecology	40000179	2019-21 Yakima River Basin Water Supply	057-1	40,000	16,703	-	23,297
461	Ecology	40000193	Zosel Dam Preservation	057-1	217	80	-	137
461	Ecology	40000207	Lacey HQ Facility Preservation Project—Minor Works	057-1	250	236	-	14
461	Ecology	40000209	2019-21 Chehalis Basin Strategy	057-1	73,907	12,623	-	61,284
461	Ecology	91000347	Skagit Water	057-1	2,500	388	-	2,112
461	Ecology	91000359	PFAS Pilot Project	057-1	400	100	-	300
461	Ecology	92000076	Storm Water Improvements	057-1	60,000	31,894	-	28,106
461	Ecology	92000158	Port of Tacoma Arkema/Dunlap Mound	057-1	2,900	2,173	-	727
461	Ecology	30000590	Yakima River Basin Water Supply	355-B	20,200	16,644	-	3,556
461	Ecology	40000152	2019-21 Columbia River Water Supply Development Program	355-B	10,500	-	-	10,500
462	PLIA	30000669	Leaking Tank Model Remedies	057-1	1,106	500	-	606
465	State Parks	30000155	Fort Simcoe - Historic Officers Quarters Renovation	057-1	292	91	-	201
465	State Parks	30000305	Sun Lakes State Park: Dry Falls Campground Renovation	057-1	402	105	-	297
465	State Parks	30000416	Lake Chelan State Park Moorage Dock Pile Replacement	057-1	1,844	1,473	-	371
465	State Parks	30000519	Willapa Hills Trail Develop Safe Multi-Use Trail Crossing at SR 6	057-1	5,383	680	-	4,703
465	State Parks	30000532	Schafer Relocate Campground	057-1	4,766	820	-	3,946

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Agency	Agency Title	Project Id	Project Title	Fund Code	2019-21 and Prior		2021-23 Authority Adjustment	Amount of Authority Remaining ^Δ
					Appropriation Authority*	Expenditures~		
465	State Parks	30000729	Steamboat Rock Build Dunes Campground	057-1	4,337	3,854	(111)	372
465	State Parks	30000820	Kopachuck Day Use Development	057-1	5,938	1,060	-	4,878
465	State Parks	30000872	Lake Sammamish Dock Grant Match	057-1	1,080	128	(14)	938
465	State Parks	30000876	Birch Bay - Repair Failing Bridge	057-1	248	191	(2)	55
465	State Parks	30000950	Fort Worden - Pier & Marine Learning Center Improve or Replace	057-1	734	711	-	23
465	State Parks	30000951	Field Spring Replace Failed Sewage Syst & Non-ADA Comfort Station	057-1	1,268	311	-	957
465	State Parks	30000959	Mount Spokane - Maintenance Facility Relocation from Harms Way	057-1	2,441	626	-	1,815
465	State Parks	30000978	Minor Works - Facilities and Infrastructure	057-1	4,591	4,355	-	236
465	State Parks	30000981	Penrose Point Sewer Improvements	057-1	739	125	-	614
465	State Parks	30000983	Palouse Falls Day Use Area Renovation	057-1	220	6	-	214
465	State Parks	30000984	Lake Sammamish Sunset Beach Picnic Area	057-1	2,760	655	-	2,105
465	State Parks	30001016	Statewide Water System Renovation	057-1	500	392	(5)	103
465	State Parks	30001018	Statewide Electrical System Renovation	057-1	729	636	-	93
465	State Parks	30001019	Statewide New Park	057-1	313	67	-	246
465	State Parks	30001076	Steptoe Butte Road Improvements	057-1	466	420	-	46
465	State Parks	40000010	Statewide Fish Barrier Removal	057-1	1,905	187	-	1,718
465	State Parks	40000016	Statewide Electric Vehicle Charging Stations	057-1	200	46	-	154
465	State Parks	40000151	Preservation Minor Works 2019-21	057-1	4,447	3,251	-	1,196
465	State Parks	40000153	Nisqually New Full Service Park	057-1	3,857	1,373	-	2,484
465	State Parks	40000162	Palouse to Cascade Trail - Crab Creek Trestle Replacement	057-1	250	239	-	11
465	State Parks	91000433	Comfort Station Pilot Project	057-1	1,167	1,125	-	42
465	State Parks	92000014	State Parks Capital Preservation Pool	057-1	31,000	19,787	(1,035)	10,178
465	State Parks	92000016	St. Edward Environmental Education and Research Center	057-1	750	514	-	236

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					Appropriation Authority*	Expenditures~		
467	RCO	30000211	Puget Sound Acquisition and Restoration	057-1	70,000	66,343	-	3,657
467	RCO	30000212	Puget Sound Estuary and Salmon Restoration Program	057-1	10,000	9,858	-	142
467	RCO	30000221	Salmon Recovery Funding Board Programs	057-1	16,500	14,753	-	1,747
467	RCO	30000224	Youth Athletic Facilities	057-1	10,000	9,943	-	57
467	RCO	30000226	Puget Sound Acquisition and Restoration	057-1	37,000	35,315	-	1,685
467	RCO	30000227	Puget Sound Estuary and Salmon Restoration Program	057-1	8,000	7,330	-	670
467	RCO	30000233	Family Forest Fish Passage Program	057-1	5,000	4,796	-	204
467	RCO	30000408	Salmon Recovery Funding Board Programs	057-1	19,711	13,480	-	6,231
467	RCO	30000412	Youth Athletic Facilities	057-1	4,077	2,555	-	1,522
467	RCO	30000413	Aquatic Lands Enhancement Account	057-1	10,685	6,672	-	4,013
467	RCO	30000414	Puget Sound Acquisition and Restoration	057-1	40,000	19,237	-	20,763
467	RCO	30000415	Puget Sound Estuary and Salmon Restoration Program	057-1	8,000	5,289	-	2,711
467	RCO	30000420	Washington Coastal Restoration Initiative	057-1	12,500	6,710	-	5,790
467	RCO	40000001	Family Forest Fish Passage Program	057-1	5,000	4,903	-	97
467	RCO	40000004	2019-21 - Salmon Recovery Funding Board Programs	057-1	25,000	9,815	-	15,185
467	RCO	40000007	2019-21 - Youth Athletic Facilities	057-1	12,000	4,167	-	7,833
467	RCO	40000008	2019-21 - Aquatic Lands Enhancement Account	057-1	6,600	2,491	-	4,109
467	RCO	40000009	2019-21 - Puget Sound Acquisition and Restoration	057-1	49,507	22,350	-	27,157
467	RCO	40000010	2019-21 - Puget Sound Estuary and Salmon Restoration Program	057-1	10,000	3,433	-	6,567
467	RCO	40000011	2019-21 - Washington Coastal Restoration Initiative	057-1	12,086	4,897	-	7,189
467	RCO	40000012	2019-21 - Brian Abbott Fish Barrier Removal Board	057-1	26,491	8,781	-	17,710
467	RCO	40000017	2019-21 Family Forest Fish Passage Program	057-1	5,000	1,423	-	3,577
467	RCO	91000448	Coastal Restoration Grants	057-1	11,185	10,563	-	622
467	RCO	91000566	Brian Abbott Fish Passage Barrier Removal Board	057-1	19,747	17,794	-	1,953

2021-23 Reappropriations

Remaining Appropriation Authority from General Purpose Bonds

Actual Expenditures Through 2019-21 Biennial Close

Dollars in Thousands

Agency	Agency Title	Project Id	Project Title	Fund Code	2019-21 and Prior		2021-23 Authority Adjustment	Amount of Authority Remaining [^]
					Appropriation Authority*	Expenditures~		
467	RCO	91000958	Upper Quinault River Restoration Project	057-1	2,000	641	-	1,359
467	RCO	92000131	Recreation & Conservation Office Recreation Grants	057-1	29,170	21,120	-	8,050
467	RCO	92000447	2019-21 Community Forest Pilot	057-1	925	762	-	163
467	RCO	30000139	Washington Wildlife Recreation Grants	070-B	20,200	19,415	-	785
467	RCO	30000205	Washington Wildlife Recreation Grants	070-B	25,500	22,853	-	2,647
467	RCO	30000220	Washington Wildlife Recreation Grants	070-B	22,697	19,612	-	3,085
467	RCO	30000409	2017-19 Washington Wildlife Recreation Grants	070-B	36,000	21,752	-	14,248
467	RCO	40000002	2019-21 - Washington Wildlife Recreation Grants	070-B	38,250	13,860	-	24,390
467	RCO	92000131	Recreation & Conservation Office Recreation Grants	070-B	5,611	5,114	-	497
467	RCO	30000205	Washington Wildlife Recreation Grants	09C-B	5,500	4,657	-	843
467	RCO	30000220	Washington Wildlife Recreation Grants	09C-B	4,379	2,816	-	1,563
467	RCO	30000409	2017-19 Washington Wildlife Recreation Grants	09C-B	8,000	2,998	-	5,002
467	RCO	40000002	2019-21 - Washington Wildlife Recreation Grants	09C-B	8,500	1,813	-	6,687
467	RCO	30000205	Washington Wildlife Recreation Grants	244-B	25,500	25,036	-	464
467	RCO	30000220	Washington Wildlife Recreation Grants	244-B	22,699	19,885	-	2,814
467	RCO	30000409	2017-19 Washington Wildlife Recreation Grants	244-B	36,000	23,122	-	12,878
467	RCO	40000002	2019-21 - Washington Wildlife Recreation Grants	244-B	38,250	12,459	-	25,791
471	SCC	40000004	2019-21 Improve Shellfish Growing Areas	057-1	4,000	3,061	-	939
471	SCC	40000005	2019-21 Natural Resource Investments	057-1	4,000	3,098	-	902
471	SCC	40000006	2019-21 Match for Federal RCPP	057-1	6,249	2,672	-	3,577
471	SCC	40000009	2019-21 Water Irrigation Efficiencies Program	057-1	4,000	120	-	3,880
471	SCC	91000009	CREP Riparian Cost Share - State Match 2017-19	057-1	2,600	2,600	-	(0)
471	SCC	91000015	2019-21 CREP Riparian Contract Funding	057-1	1,900	1,784	-	116
471	SCC	91000017	2019-21 CREP Riparian Cost Share - State Match	057-1	1,800	526	-	1,274
471	SCC		Conservation Commission Ranch & Farmland					
471	SCC	92000004	Preservation Projects	057-1	7,522	7,341	-	181
471	SCC	92000013	Match for Federal RCPP Program 2017-19	057-1	4,000	4,000	-	0
477	Fish and Wildlife	20062008	Deschutes Watershed Center	057-1	15,495	13,191	-	2,304

2021-23 Reappropriations Remaining Appropriation Authority from General Purpose Bonds

Actual Expenditures Through 2019-21 Biennial Close

Dollars in Thousands

Agency	Agency Title	Project Id	Project Title	Fund Code	2019-21 and Prior		2021-23 Authority Adjustment	Amount of Authority Remaining [^]
					Appropriation Authority*	Expenditures~		
477	Fish and Wildlife	30000214	Eells Spring Hatchery Renovation	057-1	1,493	724	-	769
477	Fish and Wildlife	30000276	Samish Hatchery Intakes	057-1	8,732	6,169	-	2,563
477	Fish and Wildlife	30000277	Minter Hatchery Intakes	057-1	8,911	1,145	-	7,766
477	Fish and Wildlife	30000481	Wooten Wildlife Area Improve Flood Plain	057-1	4,500	3,966	-	534
477	Fish and Wildlife	30000660	Wallace River Hatchery - Replace Intakes and Ponds	057-1	13,805	1,691	-	12,114
477	Fish and Wildlife	30000661	Soos Creek Hatchery Renovation	057-1	16,346	15,153	-	1,193
477	Fish and Wildlife	30000662	Cooperative Elk Damage Fencing	057-1	2,400	2,100	-	300
477	Fish and Wildlife	30000664	Edmonds Pier Renovation	057-1	800	800	-	(0)
477	Fish and Wildlife	30000665	Hazard Fuel Reductions, Forest Health and Ecosystem Improvement	057-1	7,000	6,992	-	8
477	Fish and Wildlife	30000671	Naselle Hatchery Renovation	057-1	8,132	6,168	-	1,964
477	Fish and Wildlife	30000723	Eells Springs Production Shift	057-1	4,070	3,995	-	75
477	Fish and Wildlife	30000756	Minor Works Preservation	057-1	9,500	8,914	-	586
477	Fish and Wildlife	30000782	Minor Works - Programmatic	057-1	2,825	2,582	-	243
477	Fish and Wildlife	30000826	Snow Creek Reconstruct Facility	057-1	236	166	-	70
477	Fish and Wildlife	30000827	Forks Creek Hatchery - Renovate Intake and Diversion	057-1	5,861	3,454	-	2,407
477	Fish and Wildlife	30000830	Hurd Creek - Relocate Facilities out of Floodplain	057-1	777	504	(73)	200
477	Fish and Wildlife	30000844	Dungeness Hatchery - Replace Main Intake	057-1	5,406	3,054	(504)	1,848
477	Fish and Wildlife	30000846	PSNERP Match	057-1	3,524	1,117	-	2,407
477	Fish and Wildlife	30000848	Kalama Falls Hatchery Replace Raceways and PA System	057-1	816	344	-	472
477	Fish and Wildlife	40000004	Wiley Slough Dike Raising	057-1	972	335	-	637
477	Fish and Wildlife	40000005	Scatter Creek Wildlife Area Fire Damage	057-1	1,331	988	-	343
477	Fish and Wildlife	40000007	Minor Works Preservation 2019-21	057-1	8,030	5,687	-	2,343
477	Fish and Wildlife	40000008	Minor Works Programmatic 2019-21	057-1	2,427	747	-	1,680
477	Fish and Wildlife	40000021	Toutle River Fish Collection Facility - Match	057-1	6,775	485	(4,305)	1,985

2021-23 Reappropriations

Remaining Appropriation Authority from General Purpose Bonds

Actual Expenditures Through 2019-21 Biennial Close

Dollars in Thousands

Agency	Agency Title	Project Id	Project Title	Fund Code	2019-21 and Prior		2021-23 Authority Adjustment	Amount of Authority Remaining [^]
					Appropriation Authority*	Expenditures~		
477	Fish and Wildlife	40000025	Snohomish County Wildlife Rehabilitation Facility (PAWS)	057-1	2,000	27	-	1,973
477	Fish and Wildlife	40000087	Region 1 Office - Construct Secure Storage	057-1	150	94	-	56
477	Fish and Wildlife	91000151	Lake Rufus Woods Fishing Access	057-1	3,000	3,000	-	(0)
477	Fish and Wildlife	92000019	Leque Island Highway 532 Road Protection	057-1	680	519	(1)	160
490	DNR	40000033	Omak Consolidation, Expansion and Relocation	057-1	108	0	-	108
490	DNR	40000034	Trust Land Transfer Program	057-1	6,400	4,704	-	1,696
490	DNR	40000037	Road Maintenance and Abandonment Plan (RMAP)	057-1	3,766	2,198	-	1,568
490	DNR	40000038	Teanaway	057-1	1,856	551	-	1,305
490	DNR	40000044	Sustainable Recreation	057-1	2,000	1,964	-	36
490	DNR	40000046	Natural Areas Facilities 2019-21	057-1	2,000	1,473	-	527
490	DNR	40000049	Forest Hazard Reduction	057-1	14,200	9,686	-	4,514
490	DNR	40000051	Large Vessel Removals	057-1	2,500	2,205	-	295
490	DNR	40000052	Forest Riparian Easement Program (FREP)	057-1	3,500	3,045	-	455
490	DNR	40000056	Grouse Ridge Fish Barriers & RMAP Compliance	057-1	3,245	28	-	3,217
490	DNR	91000099	Port of Willapa Harbor Energy Innovation District Grant	057-1	1,500	100	-	1,400
490	DNR	92000034	Administrative Site/Minor Works Pool	057-1	9,300	8,998	-	302
495	Department of Agriculture	92000004	2019-21 Grants to Improve Safety and Access at Fairs	057-1	2,000	1,911	-	89
699	CTC	30000122	Olympic College: College Instruction Center	057-1	50,140	50,093	-	47
699	CTC	30000127	Grays Harbor College: Student Services and Instructional Building	057-1	4,151	2,045	-	2,106
699	CTC	30000129	North Seattle Community College: Technology Building Renewal	057-1	25,419	25,361	-	58
699	CTC	30000135	Clark College: North County Satellite	057-1	5,688	411	-	5,277
699	CTC	30000136	Everett Community College: Learning Resource Center	057-1	4,015	3,139	-	876

2021-23 Reappropriations

Remaining Appropriation Authority from General Purpose Bonds

Actual Expenditures Through 2019-21 Biennial Close

Dollars in Thousands

Agency	Agency Title	Project Id	Project Title	Fund Code	2019-21 and Prior		2021-23 Authority Adjustment	Amount of Authority Remaining [^]
					Appropriation Authority*	Expenditures~		
699	CTC	30000137	Edmonds Community College: Science, Engineering, Technology Bldg	057-1	47,077	47,020	-	57
699	CTC	30000138	Whatcom Community College: Learning Commons	057-1	36,774	31,234	-	5,540
699	CTC	30000981	Big Bend: Professional-Technical Education Center	057-1	37,386	37,386	-	(0)
699	CTC	30000982	Spokane: Main Building South Wing Renovation	057-1	28,506	27,996	-	510
699	CTC	30000983	Highline: Health and Life Sciences	057-1	27,153	26,406	-	747
699	CTC	30000985	Wenatchee Valley: Wells Hall Replacement	057-1	32,371	23,011	-	9,360
699	CTC	30000986	Olympic: Shop Building Renovation	057-1	8,605	705	-	7,900
699	CTC	30000987	Pierce Fort Steilacoom: Cascade Building Renovation - Phase 3	057-1	35,100	9,275	-	25,825
699	CTC	30000988	South Seattle: Automotive Technology Renovation and Expansion	057-1	25,877	17,561	-	8,316
699	CTC	30000989	Bates: Medical Mile Health Science Center	057-1	44,066	35,964	-	8,102
699	CTC	30000990	Shoreline: Allied Health, Science & Manufacturing Replacement	057-1	3,592	3,527	-	65
699	CTC	30001451	North Seattle Library Building Renovation	057-1	3,448	2,823	-	625
699	CTC	30001452	Walla Walla Science and Technology Building Replacement	057-1	1,156	1,005	-	151
699	CTC	30001458	Spokane Falls: Fine and Applied Arts Replacement	057-1	22,827	4,390	-	18,437
699	CTC	40000102	Lake Washington: Center for Design	057-1	3,160	1,149	-	2,011
699	CTC	40000103	Olympic Innovation and Technology Learning Center	057-1	2,552	-	-	2,552
699	CTC	40000112	Minor Works - Program	057-1	39,841	37,053	-	2,788
699	CTC	40000130	Bates: Fire Service Training Center	057-1	2,802	243	-	2,559
699	CTC	40000168	Bellevue: Center for Transdisciplinary Learning and Innovation	057-1	2,839	209	-	2,630
699	CTC	40000169	Facility Repairs	057-1	32,318	29,204	(487)	2,627
699	CTC	40000173	Site Repairs	057-1	3,310	2,661	-	650
699	CTC	40000190	Everett: Baker Hall Replacement	057-1	275	126	-	149

2021-23 Reappropriations

Remaining Appropriation Authority from General Purpose Bonds

Actual Expenditures Through 2019-21 Biennial Close

Dollars in Thousands

Agency	Agency Title	Project Id	Project Title	Fund Code	2019-21 and Prior		2021-23 Authority Adjustment	Amount of Authority Remaining^
					Appropriation Authority*	Expenditures~		
699	CTC	40000293	Pierce Puyallup: STEM building	057-1	3,369	307	-	3,062
TOTAL REMAINING AUTHORITY							2,398,961	

NOTES:

*Appropriation Authority and 2021-23 Authority Adjustment is data from the legislative Buildsum Capital Budget Development system, adjusted for transfers and fund switches.

~Expenditures are from the OFM Monitoring (AFRS) Database through June 30, 2021. The data is biennial close.

^Amount of Remaining Authority is a calculation of Appropriation Authority plus Authority Adjustments minus Expenditures.

2023 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Commerce

2021-23 Broadband Office (92000953)

Description: Funding is adjusted to reflect unobligated state match.

	Reappropriation	Appropriation
2021-23 Appropriation		
State Building Construction Account - State	0	50,258
Coronavirus Capital Projects Acct - Federal	0	124,749
Coronavirus State Fiscal Recovery - Federal	0	150,996
2023 Supplemental Change		
State Building Construction Account - State	0	-22,409
Total	0	303,594

Department of Commerce

2021-23 Clean Energy V-Investing in Washington's Clean Energy (40000148)

Description: Funding is removed from two projects that are not proceeding.

	Reappropriation	Appropriation
2021-23 Appropriation		
State Building Construction Account - State	0	73,870
State Taxable Bldg Constr Acct - Bonds	0	2,500
2023 Supplemental Change		
State Building Construction Account - State	0	-20,072
Total	0	56,298

Department of Commerce

2021-23 Housing Trust Fund Investment in Affordable Housing (40000153)

Description: Funding for the Sno-Valley Senior Housing (Carnation) is transferred to the 2023 Local and Community Project program.

	Reappropriation	Appropriation
2021-23 Appropriation		
State Building Construction Account - State	0	33,597
Capital Community Assistance Accoun - State	0	110,950
State Taxable Bldg Constr Acct - Bonds	0	69,847
Coronavirus State Fiscal Recovery - Federal	0	73,606
2023 Supplemental Change		
Capital Community Assistance Accoun - State	0	-309
Total	0	287,691

2023 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Commerce

2021-23 Library Capital Improvement Program (LCIP) Grants (40000147)

Description: Funding for the Town of Coulee City project is moved to the 2022 Local and Community Coulee City Medical Center and Library project.

	Reappropriation	Appropriation
2021-23 Appropriation		
State Building Construction Account - State	0	16,604
2023 Supplemental Change		
State Building Construction Account - State	0	-760
Total	0	15,844

Department of Commerce

2021-23 Rapid Capital Housing Acquisition (40000222)

Description: Funding is added to the Parkland Next Chapter shelter project. In addition, fund sources are swapped between federal grants and state bonds.

	Reappropriation	Appropriation
2021-23 Appropriation		
State Building Construction Account - State	0	90,138
Coronavirus State Fiscal Recovery - Federal	0	29,097
2023 Supplemental Change		
State Building Construction Account - State	0	7,465
Coronavirus State Fiscal Recovery - Federal	0	-6,565
Total	0	120,135

Department of Commerce

2021-23 Rural Rehabilitation Loan Program (40000223)

Description: Funding is reduced to reflect the closure of the loan program pursuant to Chapter 380, Laws of 2023 (SHB 1250). Remaining amounts may be used to forgive existing loan obligations.

	Reappropriation	Appropriation
2021-23 Appropriation		
State Taxable Bldg Constr Acct - Bonds	0	5,000
2023 Supplemental Change		
State Taxable Bldg Constr Acct - Bonds	0	-2,158
Total	0	2,842

2023 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Commerce

2021-23 Weatherization Plus Health (40000150)

Description: Federal expenditure authority is reduced to match the amount of the actual federal award.

	Reappropriation	Appropriation
2021-23 Appropriation		
General Fund - Federal	0	69,766
State Building Construction Account - State	0	10,000
Capital Community Assistance Accoun - State	0	10,000
2023 Supplemental Change		
General Fund - Federal	0	-22,651
Total	0	67,115

Department of Commerce

2022 Local & Community Projects (40000230)

Description: Funding adjustments are made to local and community projects.

	Reappropriation	Appropriation
2021-23 Appropriation		
State Building Construction Account - State	0	169,916
2023 Supplemental Change		
State Building Construction Account - State	0	-349
Total	0	169,567

Department of Commerce

2022 Rapid Capital Housing Acquisition (40000260)

Description: A net zero funding adjustment is made to the competitive grant program.

	Reappropriation	Appropriation
2021-23 Appropriation		
Apple Health and Homes - State	0	60,000
Capital Community Assistance Accoun - State	0	240,000
2023 Supplemental Change		
State Building Construction Account - State	0	22,935
Capital Community Assistance Accoun - State	0	-38,000
Coronavirus State Fiscal Recovery - Federal	0	15,065
Total	0	300,000

2023 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Commerce

2023 Local and Community Projects (40000266)

Description: Funding for the Sno-Valley Senior Housing (Carnation) is transferred from the 2021-23 Housing Trust Fund program.

	Reappropriation	Appropriation
2021-23 Appropriation		
State Building Construction Account - State	0	53,318
2023 Supplemental Change		
Capital Community Assistance Accoun - State	0	309
Total	0	53,627

Department of Commerce

CERB Rural Broadband (40000250)

Description: Federal expenditure authority is removed.

	Reappropriation	Appropriation
2021-23 Appropriation		
General Fund - Federal	0	25,000
2023 Supplemental Change		
General Fund - Federal	0	-25,000
Total	0	0

Department of Commerce

Early Learning Renovation Grants (91001681)

Description: Fund sources are swapped between federal grants and state bonds.

	Reappropriation	Appropriation
2021-23 Appropriation		
Coronavirus State Fiscal Recovery - Federal	0	8,500
2023 Supplemental Change		
State Building Construction Account - State	0	8,500
Coronavirus State Fiscal Recovery - Federal	0	-8,500
Total	0	8,500

2023 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Commerce

Public Works Broadband (4000251)

Description: Federal expenditure authority is removed.

	Reappropriation	Appropriation
2021-23 Appropriation		
General Fund - Federal	0	25,000
2023 Supplemental Change		
General Fund - Federal	0	-25,000
Total	0	0

Department of Commerce

Work, Education, Health Monitoring Projects (91001686)

Description: Funding is removed from a project that is not proceeding.

	Reappropriation	Appropriation
2021-23 Appropriation		
State Building Construction Account - State	0	926
2023 Supplemental Change		
State Building Construction Account - State	0	-100
Total	0	826

Office of Financial Management

Emergency Repairs (3000041)

Description: The emergency pool supports agencies with emergent, unexpected repair needs at state-owned facilities that impact the day-to-day operations or create a safety risk. Funding is moved from this pooled appropriation to fund several projects that will not be completed within the 2021-23 biennium.

	Reappropriation	Appropriation
2021-23 Appropriation		
State Building Construction Account - State	0	4,000
2023 Supplemental Change		
State Building Construction Account - State	0	-1,340
Total	0	2,660

2023 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Office of Financial Management

Inflation and Contingency Fund (92001124)

Description: Funding for projects with inflationary costs are moved to specific projects and the remaining amount is reduced.

	Reappropriation	Appropriation
2021-23 Appropriation		
Capital Community Assistance Accoun - State	0	8,000
2023 Supplemental Change		
Capital Community Assistance Accoun - State	0	-3,158
Total	0	4,842

Department of Enterprise Services

Executive Guard Post One (40000448)

Description: Funding is moved from the emergency repair pool to a stand-alone project that will allow the project to continue beyond the 2021-23 biennium.

	Reappropriation	Appropriation
2023 Supplemental Change		
State Building Construction Account - State	0	740

Department of Social and Health Services

Child Study & Treatment Center - Youth Housing (91000084)

Description: Funding is provided for predesign of a facility at the Child Study and Treatment Center or another location to serve youth with behavioral health and developmental disabilities.

	Reappropriation	Appropriation
2023 Supplemental Change		
State Building Construction Account - State	0	350

Department of Social and Health Services

Community Nursing Care Homes (92000042)

Description: Funding is reduced to reflect the completion of the project.

	Reappropriation	Appropriation
2021-23 Appropriation		
State Building Construction Account - State	0	300
2023 Supplemental Change		
State Building Construction Account - State	0	-94
Total	0	206

2023 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Social and Health Services

ESH FSU Chiller Replacement (40001136)

Description: Funding is moved from an emergency repairs pool to a stand-alone project that will allow the project to continue beyond the 2021-23 biennium.

	Reappropriation	Appropriation
2023 Supplemental Change		
State Building Construction Account - State	0	600

Department of Social and Health Services

Maple Lane - Rapid BH Bed Capacity (92000046)

Description: Funding is provided for renovations at Maple Lane to increase behavioral health bed capacity by 136 beds. Additional funding is provided in the 2023-25 biennium.

	Reappropriation	Appropriation
2023 Supplemental Change		
State Building Construction Account - State	0	800

Department of Social and Health Services

Special Commitment Center: Strategic Master Plan (40000394)

Description: Funding is reduced to reflect the completion of the project.

	Reappropriation	Appropriation
2021-23 Appropriation		
Char/Ed/Penal/Reform/Institutions - State	0	250
2023 Supplemental Change		
Char/Ed/Penal/Reform/Institutions - State	0	-11
Total	0	239

Department of Corrections

WCC: Interim Mental Health Building (40000260)

Description: Funding is transferred from the inflation contingency pool at the Office of Financial Management and provided for increased inflationary costs to construct an interim mental health building at the Washington Corrections Center (WCC).

	Reappropriation	Appropriation
2021-23 Appropriation		
State Building Construction Account - State	0	1,275
2023 Supplemental Change		
Capital Community Assistance Account - State	0	672
Total	0	1,947

2023 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Ecology

2021-23 Coastal Wetlands Federal Funds (40000388)

Description: Funding is adjusted to reflect increased federal grant authority.

	Reappropriation	Appropriation
2021-23 Appropriation		
General Fund - Federal	0	8,000
2023 Supplemental Change		
General Fund - Federal	0	6,000
Total	0	14,000

Department of Ecology

2021-23 Healthy Housing Remediation Program (40000378)

Description: Funding is adjusted to reflect reduced project costs.

	Reappropriation	Appropriation
2021-23 Appropriation		
Model Toxics Control Capital Acct - State	0	10,911
2023 Supplemental Change		
Model Toxics Control Capital Acct - State	0	-339
Total	0	10,572

Department of Ecology

2021-23 Water Pollution Control Revolving Program (40000337)

Description: Funding is adjusted to reflect a reduced need for federal authority.

	Reappropriation	Appropriation
2021-23 Appropriation		
Water Pollution Control Revolving - State	0	225,000
Water Pollution Control Revolving - Federal	0	108,000
2023 Supplemental Change		
Water Pollution Control Revolving - Federal	0	-75,000
Total	0	258,000

Recreation and Conservation Office

2021-23 Duckabush Estuary Restoration Project from Operating (40000071)

Description: Funding in the Salmon Recovery Account is moved from the operating to the capital budget for reappropriation and continued project delivery in the 2023-25 fiscal biennium.

	Reappropriation	Appropriation
2023 Supplemental Change		
Salmon Recovery Account - State	0	25,000

2023 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Recreation and Conservation Office

2021-23 Grants For Watershed Projects from Operating (40000070)

Description: Funding in the Salmon Recovery Account is moved from the operating to the capital budget for reappropriation and continued project delivery in the 2023-25 fiscal biennium.

	Reappropriation	Appropriation
2023 Supplemental Change		
Salmon Recovery Account - State	0	25,000

Recreation and Conservation Office

2021-23 Salmon Recovery Investment from Operating (40000069)

Description: Funding in the Salmon Recovery Account is moved from the operating to the capital budget for reappropriation and continued project delivery in the 2023-25 fiscal biennium.

	Reappropriation	Appropriation
2023 Supplemental Change		
Salmon Recovery Account - State	0	50,000

State Conservation Commission

2021-23 Conservation Reserve Enhancement from Operating (40000038)

Description: Funding in the Salmon Recovery Account is moved from the 2022 Supplemental Operating Budget is instead appropriated in the capital budget to allow for a reappropriation and continued project delivery in the 2023-25 biennium.

	Reappropriation	Appropriation
2023 Supplemental Change		
Salmon Recovery Account - State	0	5,000

State Conservation Commission

Riparian Restoration with Landowners (91000020)

Description: Funding in the Salmon Recovery Account is moved from the 2022 Supplemental Operating Budget is instead appropriated in the capital budget to allow for a reappropriation and continued project delivery in the 2023-25 biennium.

	Reappropriation	Appropriation
2023 Supplemental Change		
Salmon Recovery Account - State	0	10,000

Department of Fish and Wildlife

Upper Columbia River Salmon Reintroduction from Operating (40000266)

Description: Funding in the Salmon Recovery Account is moved from the operating to the capital budget for reappropriation and continued project delivery in the 2023-25 fiscal biennium.

	Reappropriation	Appropriation
2023 Supplemental Change		
Salmon Recovery Account - State	0	3,000

2023 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Natural Resources

Forestry Riparian Easement Program from Operating (40000376)

Description: Funding in the Salmon Recovery Account is moved from the operating to the capital budget for reappropriation and continued project delivery in the 2023-25 fiscal biennium.

	Reappropriation	Appropriation
2023 Supplemental Change		
Salmon Recovery Account - State	0	5,000

Department of Natural Resources

Port Angeles Storm Water Repair (40000015)

Description: Additional funding is provided to cover inflationary cost increases and complete the Port Angeles Storm Water Repair project.

	Reappropriation	Appropriation
2021-23 Appropriation		
Model Toxics Ctrl Stormwater Acct - State	0	1,020
2023 Supplemental Change		
Model Toxics Ctrl Stormwater Acct - State	0	200
Total	0	1,220

Western Washington University

Electrical Engineering/Computer Science Building (30000872)

Description: Funding is transferred from the inflation contingency pool at the Office of Financial Management and provided for increased inflationary costs.

	Reappropriation	Appropriation
2021-23 Appropriation		
State Building Construction Account - State	500	51,000
WWU Capital Projects Account - State	0	1,500
2023 Supplemental Change		
Capital Community Assistance Accoun - State	0	1,863
Total	500	54,363

Public Schools

2021-23 School Construction Assistance Program (40000034)

Description: Funding is reduced to reflect lower-than-anticipated demand to qualified school districts for the construction, renovation and modernization of K-12 school facilities. Additional funding is provided to support the completion of the Almira School project.

	Reappropriation	Appropriation
2021-23 Appropriation		
State Building Construction Account - State	0	505,306
Common School Construction Account - State	0	29,374
Common School Construction Account - Federal	0	6,000
2023 Supplemental Change		
State Building Construction Account - State	0	-105,252
Total	0	435,428

2023-25 TRANSPORTATION BUDGET

OPERATING AND CAPITAL

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2023-25 Washington State Transportation Budget
Chapter 472, Laws of 2023, Partial Veto
TOTAL OPERATING AND CAPITAL
Total Appropriated Funds
Dollars In Thousands

	Enacted
Department of Transportation	10,074,222
Program B - Toll Operations & Maint - Operating	138,218
Program C - Information Technology	128,515
Program D - Facilities - Operating	42,553
Program D - Facilities - Capital	42,384
Program E - Transportation Equipment Fund	20,433
Program F - Aviation	17,589
Program H - Program Delivery Mgmt & Support	64,793
Program I - Improvements	4,593,514
Program K - Public/Private Partnership - Operating	199,440
Program M - Highway Maintenance	609,832
Program P - Preservation	834,755
Program Q - Transportation Operations - Operating	100,879
Program Q - Transportation Operations - Capital	15,338
Program S - Transportation Management	92,749
Program T - Transpo Planning, Data & Research	82,446
Program U - Charges from Other Agencies	111,479
Program V - Public Transportation	678,134
Program W - Washington State Ferries - Capital	532,958
Program X - Washington State Ferries - Operating	739,898
Program Y - Rail - Operating	92,861
Program Y - Rail - Capital	232,561
Program Z - Local Programs - Operating	18,816
Program Z - Local Programs - Capital	684,077
Washington State Patrol	650,369
Department of Licensing	430,072
Joint Transportation Committee	7,395
Legislative Evaluation & Accountability Pgm Cmte	744
Office of the Governor	750
Department of Commerce	220
Economic & Revenue Forecast Council	724
Office of Financial Management	345
Office of Minority & Women's Business Enterprises	4,700
Department of Enterprise Services	6,000
Board of Pilotage Commissioners	3,574
Utilities and Transportation Commission	654
Washington Traffic Safety Commission	34,533
Department of Archaeology & Historic Preservation	588
University of Washington	5,000
Washington State University	100
County Road Administration Board	112,507

2023-25 Washington State Transportation Budget
Chapter 472, Laws of 2023, Partial Veto
TOTAL OPERATING AND CAPITAL
Total Appropriated Funds
Dollars In Thousands

	Enacted
Transportation Improvement Board	291,843
Transportation Commission	4,013
Freight Mobility Strategic Investment Board	1,991
State Parks and Recreation Commission	3,187
Department of Natural Resources	2,200
Department of Agriculture	1,462
Bond Retirement and Interest	1,827,181
Total	13,464,374

2023 LEGISLATIVE SESSION OVERVIEW: ENACTED TRANSPORTATION BUDGETS

2021-23 Second Supplemental & 2023-25 Biennial Budgets

The revised 2021-23 transportation budget (second supplemental) and the new transportation budget for the 2023-25 fiscal biennium provide spending authority of \$10.6 billion and \$13.5 billion, respectively. The budgets reflect a number of new legislative initiatives, as well as fiscal realities relating to the COVID-19 pandemic and the continuation of previous legislative priorities.

Economic and Fiscal Context

Since the 2022 Supplemental Transportation Budget was adopted in March of 2022, the economy has started to slow somewhat, although inflation continues to be high by the standard of recent decades and the labor market is still robust. The transportation revenue picture is mixed. While the forecast for revenues generated by travel activity (fuel taxes, toll revenue, and ferry revenue) for the 2023-25 biennium decreased by \$210 million (-4.7 percent), this was partially offset by increased license, permit, and fee revenue of \$159.8 million (+8.4 percent), much of which is attributable to changes resulting from the 2022 Move Ahead Washington (MAW) funding package.

Revised 2021-23 Budget (Second Supplemental)

The second supplemental transportation budget for the 2021-23 biennium addresses delayed spending and a few emergent priorities. The appropriations for capital projects are reduced by \$1.5 billion, much of which reflects delayed construction and preservation activity. A few emergent priorities are funded, such as increased fuel costs and equipment replacement at the Department of Transportation (DOT).

2023-25 Biennial Budget

The 2023-25 biennial transportation budget reflects the first full biennium of the implementation of the 2022 MAW funding package; the continuation of planned expenditures under the Connecting Washington Act, the Transportation Partnership Act, and The Transportation 2003 (Nickel) Act packages; and activities supported by previously existing funding.

The 2022 MAW funding package contained two distinct components: investments supported with funds derived from the proceeds of the auction of carbon emission allowances; and investments supported with all other funds.

Expenditure authority is provided for \$972 million in expenditures in the enacted budget supported by revenues from the new state cap and invest program created in the Climate Commitment Act (CCA). By statute, the first \$723.3 million in funds derived from the proceeds of the auction of carbon emission

allowances during the 2023-25 biennium is deposited to the Carbon Emissions Reduction Account (CERA); an additional amount of allowance proceeds totaling almost \$200 million is also transferred to CERA in 2023-25, as the result of auctions exceeding previous forecasts and a policy decision to allocate additional funds to the transportation budget. Of the total amount, the enacted budget invests \$178.5 million in active transportation programs; \$406.3 million in transit programs and projects; \$120 million in a commercial vehicle infrastructure and incentive program; \$78.2 million in various state ferry programs involving vessel or terminal electrification; \$106.5 million in rail initiatives; and about \$85 million in several other alternative fuel projects, programs and studies.

Other MAW investments are funded out of the MAW Account and the Move Ahead Washington-Flex (MAW-Flex) Account. The enacted budget includes \$1.3 billion in spending from the MAW Account, and \$88.5 million in spending from the MAW-Flex Account.

Operating Programs

DOT-Innovative Partnerships Program. This program is tasked with overseeing investments in alternative fueling infrastructure and related investments. In the enacted budget:

- \$120 million is provided for implementation of commercial vehicle infrastructure and incentive programs (CERA);
- \$3 million is provided for hydrogen refueling infrastructure investments (CERA);
- \$5 million is provided for off-road equipment incentives to address emissions from engines used in farming, construction, and industrial applications in equipment (CERA); and
- \$2.5 million is provided for cargo handling equipment incentives at ports and intermodal rail yards (CERA).

(Except for \$20.0 million provided for an early action grant program to fund zero-emission commercial vehicle infrastructure demonstration projects, the amounts for these first four items will be held by the Office of Financial Management (OFM) in unallotted status until the Joint Transportation Committee (JTC) completes development of the zero-emission medium and heavy-duty vehicle infrastructure and incentive strategy funded in this act.)

- \$2.1 million is provided to fund electric vehicle charging infrastructure for the electric charging mega-site project at Mount Vernon Library Commons (CERA);
- \$30 million and \$3.7 million Electric Vehicle Account (EVA) is provided for Zero-Emission Vehicle Infrastructure Partnerships Grant Program alternative fuel charging infrastructure grants (CERA);
- \$2 million and \$1.2 million Multimodal Transportation Account (MMA) is provided to the Zero-Emission Vehicle Access Program for clean fuel car share grants to underserved communities and low-and moderate-income members of the workforce not currently served by transit options or located in transportations corridors with high emissions (CERA);
- \$1 million and \$500,000 is reappropriated 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 (EVA, MMA, respectively);
- \$25 million (federal funds) and \$200,000 is provided for the National Electric Vehicle Infrastructure (NEVI) Formula program, including reappropriated funds from the 2023-25 biennium (MMA, EVA, respectively); and

- \$2.5 million is provided for coordination with cities, counties, ports, and private entities to develop recommendations for state assistance in the development of specific candidate truck parking sites (MMA).

DOT-Public Transportation. This program provides grants and technical assistance to transit and paratransit entities. In addition to the amounts in the base budget, the enacted budget adds the following amounts to several existing grant programs:

- \$78.1 million Climate Transit Programs Account, for special needs transportation grants (CTPA);
- \$39.4 million, for the Green Transportation Capital Grant Program projects (CTPA); and
- \$3.3 million, for commute trip reduction grants and activities (CTPA).

In addition to the existing grant programs, the enacted budget invests in several MAW initiatives:

- \$188.9 million is provided for transit support grants (CTPA);
- \$10 million is provided for grants to tribes for any transit purpose (CTPA);
- \$38 million is provided for the bus and bus facilities grant program (CTPA); and
- \$46.6 million is provided for transit projects selected in the MAW package (CTPA).

DOT - Ferries - Operating. Overall operating funding for Washington State Ferries (WSF) in the enacted budget is \$739.9 million. This represents an increase of \$138 million from the 2021-23 biennial budget. The WSF operating budget is heavily weighted toward the costs of labor and fuel required to operate nearly 450 sailings per day on nine ferry routes. Cost increases in these areas account for over \$110 million of the budget increase from biennium to biennium.

The enacted budget focuses investments in the ferry workforce and in vessel maintenance. To address workforce shortages, the enacted budget includes the following amounts:

- \$8.9 million Puget Sound Ferry Operations Account (PSFOA), to increase the ranks of Licensed Deck Officers by providing a pathway for existing WSF Able-Bodied Sailors to become Mates by assisting them with educational and pilotage requirements and providing scholarships for new Mates coming from outside WSF;
- \$1.1 million, for new entry-level engine room positions ("wipers") that do not require any previous credential or experience (PSFOA);
- \$1 million, for six additional apprenticeships at the Eagle Harbor maintenance facility (PSFOA);
- \$855,000, for a partnership with the Seattle Maritime Academy, contingent on adoption of a memorandum of agreement addressing shared use of the training facility and development of a joint recruitment plan targeting women and people of color (PSFOA);
- \$230,000, for a workforce ombudsman to focus on workforce conditions and culture with direct access to WSF's executive team for resolution of issues (PSFOA);
- \$690,000, to increase human resources capacity for WSF's hiring, recruitment and retention efforts (PSFOA); and
- \$9 million, for labor costs associated with overtime, familiarization for engine room and terminal staff assigned to new vessels or terminals, and training for new hires (PSFOA).

Vessel Maintenance initiatives include the following amounts:

- \$6.7 million, to phase in a second shift at Eagle Harbor maintenance facility, increasing the capacity of the facility to maintain and preserve the system's vessels and terminals (PSFOA); and

- \$3.3 million, to increase the effectiveness of maintenance and preservation efforts, with investments in inventory, logistics, maintenance controls and asset management (PSFOA).

DOT-Aviation. This program provides grants and certain technical assistance to the general aviation airports throughout the state. The enacted budget includes the following amounts:

- \$1.9 million Aeronautics Account, to support the Commercial Aviation Work Group for the purposes of HB 1791 (Commercial aviation services);
- \$1.5 million Aeronautics Account, for a sustainable aviation grants program;
- \$2 million Aeronautics Account, for MAW aviation grants; and
- \$300,000 Aeronautics Account, to develop a statewide advanced air mobility aircraft plan to integrate advanced air mobility aircraft into current model systems.

DOT-Rail Operating. This program provides support for the Amtrak Cascades corridor service, as well as for planning for other rail and freight initiatives. In the enacted budget:

- \$2.3 million is provided for free fares for individuals 18 years of age and younger on the Amtrak Cascades corridor (CERA);
- \$2.3 million is reappropriated from the 2021-23 fiscal biennium for coordination, public engagement, and planning of ultra-high-speed ground transportation between British Columbia, Washington, and Oregon (MMA);
- \$6 million is provided for truck parking improvements recommended by the Freight Mobility Strategic Investment Board (FMSIB) in consultation with WSDOT. (OFM is required to place this amount in unallotted status until FMSIB recommends truck parking improvement projects.) (MMA); and
- \$1.8 million is provided to pursue federal grant opportunities to develop and implement a technology-based truck parking availability system along the Interstate 5 (I-5) corridor in partnership with Oregon and California (MMA).

DOT-Highway Maintenance. The enacted budget provides \$610 million for the DOT Highway Maintenance Program, including funding enhancements for:

- \$11.5 million in measures to address safety and public health concerns associated with homeless encampments on state rights-of-ways, with \$4.5 million of the total provided for Seattle, Tacoma, Fife, and Spokane (MVA); and
- \$50 million for 40 additional FTEs to support increased costs of highway maintenance materials; increased costs to repair damages to highways caused by known and unknown third parties; and increased costs to maintain shared bridges with Oregon (MAW).

DOT-Other Operating Program Items. The other DOT programs include Information Technology; Facilities; and Transportation Equipment Fund. Amounts provided in the enacted budget for items of note include:

- \$2.5 million, to support facility maintenance including creation of a detailed space study and an implementation plan that focuses on office and administrative space efficiency (MAW);
- \$425,000, to support the Clean Buildings Performance Standards (MVA);
- \$20 million, for vehicle and equipment replacement, and to replace fuel sites (MAW); and
- \$5.4 million for efforts to increase diversity in the transportation construction workforce through the Pre-Apprenticeship Support Services (PASS) Program (\$2.4 million MAW) and the PASS Program for training for inland waterways trades in the maritime industry (\$3 million MAW).

Department of Licensing (DOL). The enacted budget addresses several areas of need that are serviced by the DOL, including a shortage of persons with commercial driver's licenses (CDLs); driver's licensing and driver's training support for certain communities; and a few other items:

- \$5.5 million is provided to upgrade fuel tax collection software (MVA);
- \$4.1 million Highway Safety Account (HSA) is provided to streamline CDL issuance, to improve CDL testing capacity and compliance, to improve the processing of medical certificates, and to integrate the DOL systems into the Federal Motor Carrier Safety Administration's drug and alcohol clearinghouse;
- \$2 million is provided for a pilot program to employ a mobile licensing unit to provide greater access to licensing services (HSA);
- Driver's license assistance and support services to low-income immigrant and refugee women is increased by \$1.3 million HSA;
- Support for foster youth's driving needs, including reimbursement for foster youth insurance policies, roadside assistance, motor vehicle registration, comprehensive car insurance, and gas cards, is increased by \$1.1 million MAW-Flex Account. The funds are made available via a transfer to the Department of Children, Youth, and Families;
- \$845,000 is provided for DOL's costs in implementing Chapter 445, Laws of 2023 (ESSB 5583), which makes various changes to the licensing of young drivers (HSA);
- \$350,000 is provided for the development of a comprehensive plan aimed at improving older driver safety with a submission date of December 1, 2024 (HSA); and
- \$265,000 is provided to support the cost of interpreters for driver training education for deaf and hard of hearing youth and to pilot a sustainable driver training education program (HSA).

State Patrol (WSP). For the State Patrol (WSP), the enacted budget includes \$642 million, an increase of \$89 million over the current biennium. Compensation changes resulting from collective bargaining agreements and other compensation adjustments accounts for \$51 million of new costs. The remaining amount is due to investments in new activities for the WSP. In addition, the enacted budget includes \$63.6 million in one-time vacancy savings, offsetting the carry forward costs from the current biennium.

The investments include the following:

- \$13.6 million State Patrol Highway Account (SPHA), for body worn cameras for all commissioned officers and commercial vehicle enforcement officers and in-car camera systems and tasers are updated for troopers;
- \$6.6 million, for continuing software upgrade costs and equipment replacement for the WSP's Land Mobile Radio communications system. Funds are not provided for the mobile and portable radios and the WSP is directed to conduct a technical feasibility analysis and cost comparison between potential project vendors to determine the most effective project delivery that can maintain interoperability and maximum radio coverage (SPHA);
- \$4.7 million is provided for two lateral training classes in the 2023-25 biennium. Chapter 459, Laws of 2023 (SHB 1638) requires the WSP to operate an expedited training program for lateral hires (SPHA);
- \$3.9 million, for Chapter 17, Laws of 2023 (ESSB 5272), which imposes infractions on speed violations detected by speed safety cameras in WSDOT construction zones (HSA);
- \$2.6 million, for hiring bonuses of up to \$10,000 for cadets and up to \$20,000 for lateral hires and funding is also included for additional recruiting staff (SPHA);

- \$2.2 million, to replace one Cessna Aircraft and one forward looking infrared camera. Future replacements will be determined consistent with the recommendations of the JTC's 2022 Cessna replacement study (SPHA);
- \$2 million, for three staff for the WSP's Diversity Equity and Inclusion office to implement the strategic recruitment and retention plan and for five community engagement staff to build better relationships with historically underrepresented communities and strengthen recruiting from those communities (SPHA);
- \$1.4 million, to replace the WSP's inventory of 585 Bushmaster rifles (SPHA);
- \$500,000, for bonuses for non-commissioned staff with a focus on targeted adjustments for communications officers (SPHA); and
- \$750,000 for the Governor's Office of Equity is continued in the 2023-25 biennium for the office to provide technical assistance and oversight of WSP's implementation of its diversity, equity, and inclusion strategic recruitment and retention plan (SPHA).

Freight Mobility Strategic Investment Board (FMSIB). For the new FMSIB freight prioritization duties required by Chapter 167, Laws of 2023 (SHB 1084), \$331,000 is provided for a transportation planner and additional meeting expenses driven by a larger Board. In addition, \$400,000 is provided for a study of best practices for preventing or mitigating the impacts of freight projects on overburdened communities.

Other Agencies—Operating.

- \$6 million is provided for the Department of Enterprise Services (DES) for zero-emission vehicle supply equipment infrastructure to accommodate charging station installation at state agencies (CERA).
- \$2.2 million is provided for the Department of Natural Resources (DNR) for a fleet charging infrastructure expansion assessment, to develop a charger installation plan by location with cost estimates, and to procure and deploy electric pickup trucks (CERA).
- \$2 million is provided for the State Parks and Recreation Commission (P&R) for the replacement of agency vehicles and equipment with electric alternatives (CERA).
- \$3 million is provided 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 (MAW-flex).
- \$5 million is provided for the University of Washington's sidewalk inventory and accessibility mapping project to develop a public dataset under an open license and to develop the tools needed to publish that data according to an open data specification (MMA).

Capital Programs

Fish passage barrier correction. The enacted budget fully funds the fish passage barrier corrections as proposed by the DOT, at more than \$1 billion (\$427.5 million MAW, and \$612.7 million in federal funds), relating to the compliance with the federal injunction, for the 2023-25 period. The proposal also funds efforts to complete culvert inventories for counties.

Move Ahead Washington. Move Ahead Washington projects that receive funding in the enacted budget for preliminary engineering, rights-of-way acquisition and early construction include (with amounts shown from the MAW, unless noted otherwise):

- I-5 Columbia River Bridge (\$275 million, including \$53 million MAW and \$222 million federal and local);
- SR 18 Widening from Issaquah/Hobart Rd to Raging River (\$56.9 million);
- US 2 Trestle Capacity Improvements and Westbound Trestle Replacement (\$17 million);
- SR 3/Gorst Area - Widening (\$16 million);
- Stormwater Retrofits & Improvements (\$6 million);
- SR 104 Realignment for Ferry Traffic (\$4.9 million);
- Reducing Rural Roadway Departures Program (\$2.7 million);
- US 101/Simdars Bypass project (\$2.6 million); and
- Liberty Park Land Bridge-Spokane (\$2 million).

For Highway Preservation, \$173.2 million MAW is provided including:

- Chip Seal and Asphalt Roadways Preservation (\$169 million); and
- SR 525 Bridge Replacement-Mukilteo (\$4.2 million).

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. Capital highway improvement and preservation projects from the package, for which the total amounts in the enacted budget exceed \$3.1 billion, include:

- Engineering, right-of-way acquisition, and construction on the Puget Sound Gateway, SR 167, and SR 509 (\$873.5 million);
- Corridor widening and improvements on I-405 from Renton to Bellevue (\$435.6 million);
- SR 520 corridor improvements on the west end (\$399.9 million);
- Expansion of the I-5 corridor through Joint Base Lewis-McChord (\$206.9 million);
- Continued construction of US 395 in the North Spokane Corridor (\$166.2 million);
- Widening of I-90 Snoqualmie Pass to Easton (\$132.5 million); I-90/SR 18 Interchange Improvements (\$131.9 million)
- SR 9/Marsh Road to 2nd Street - Widening with Bridge Construction (\$97.8 million);
- I-5/NB Marine View Dr to SR 529 - Corridor & Interchange Improvements (\$65.5 million);
- SR 510/Yelm Loop Phase 2 (\$47.2 million);
- I-5/116th Street NE, 88th Street NE, and SR 528/Marine Drive Interchange (\$39 million);
- SR 3 Freight Corridor (\$35.5 million); and
- US 12/Walla Walla Corridor Improvements (\$21 million).

The enacted budget includes a reprogramming of funds from CW that were originally intended for a project on SR 432. The new project is for the replacement of an at-grade intersection and rail crossing on US 12 in Aberdeen. Connecting Washington Account funds of \$9.2 million are included for right-of-way acquisition for the project in the 2023-25 biennium.

Washington State Ferries (WSF)-Capital. Overall capital funding for Washington State Ferries (WSF) in the enacted transportation budget for the 2023-25 biennium is \$533 million. Fully \$297 million of this amount is for the preservation of terminals and vessels and \$ 116 million is provided for improvements which modernize vessels and terminals.

For system electrification, funds from the CCA will provide \$210 million over the next 6 years. In the upcoming 2023-25 biennium, the plan includes:

- \$55 million to convert all three of the Jumbo Mark II class of vessels to hybrid-electric propulsion for service on the Bainbridge and Edmonds/Kingston routes; and
- \$19 million for terminal charging at Seattle, Bainbridge, Mukilteo, and Clinton.

The MAW revenue package funded 4 hybrid-electric Olympic Class vessels in addition to the new vessel funded in 2019, for a total investment of over \$1 billion. Funding for the first vessel of \$47 million is provided during the 2023-25 biennium, contingent upon enactment of House Bill 1846, which adopts a preference for Washington State shipyards, while still allowing out-of-state shipyards to bid on the project.

Move Ahead Washington also invested a total of \$160 million over 16 years into vessel and terminal preservation. Beginning in the current year and through the 2023-25 biennium, \$20.1 million is invested in preservation of the MV Tillikum. Built in 1959, major investments are needed to keep the Tillikum in service through 2028. Until new vessels enter service, this type of investment in older vessels will be common.

During the 2023-25, the enacted budget includes \$10 million for a new dispatch system, \$8 million to modernize ticketing and reservations, \$250,000 for a system to provide better traveler information about wait times, \$2.8 million to update visual paging systems, and \$1 million for replacing the vessel scheduling system.

Rail, Freight, and Ports. The enacted budget provides almost \$200 million funds for rail, freight, and ports in total, including several initiatives to reduce carbon emissions from heavy-emitting sources:

- \$33.5 million is provided to fund the Palouse River and Coulee City Railroad rehabilitation work funded to upgrade or maintain portions of the line at Class 2 status (MAW-flex);
- \$26.5 million is provided for competitive grants for port electrification (CERA);
- \$6.3 million is provided to fund a zero-emission drayage truck demonstration project at Northwest Seaport Alliance facilities (CERA);
- \$14 million is provided to fund a zero-emission shore power infrastructure demonstration project at Northwest Seaport Alliance facilities (CERA);
- \$5 million is provided to fund the replacement of two Tacoma Rail diesel-electric switcher locomotives with zero-emission battery-electric switcher locomotives and to install onsite charging equipment at a Tacoma Rail facility (CERA);
- \$2 million is provided for port electrification at the Port of Bremerton and \$500,000 for port electrification at the Port of Anacortes (CERA);
- \$50 million is reappropriated from 2021-23 for the continued coordination, engagement, and planning for a new ultra high-speed ground transportation corridor with participation from Washington, Oregon, and British Columbia (CERA);
- \$6.2 million in additional funding (\$12.684 million when reappropriation is included) is provided to the South Kelso Railroad Crossing project for a grade separation over Burlington Northern Santa Fe (BNSF) mainline tracks (MMA);
- \$5 million in additional funding (\$14.6 million when reappropriation is included) is provided to the Connell Rail Interchange project to reduce congestion at a pinch point of the regional rail network (MMA);
- \$3 million in additional funding (\$10.316 million when reappropriation is included) is provided to the Port of Moses Lake for right-of-way and construction funding for a new five-mile rail line

along the Wheeler industrial corridor and rehabilitation of three miles of existing rail line to reconnect rail service (MMA);

- \$8 million Transportation Infrastructure Account (TIA) is provided for low-interest loans for freight rail investment bank projects recommended through a competitive process by WSDOT; and
- \$7.6 million MMA is provided for freight rail assistance projects recommended through a competitive process by WSDOT (MMA).

Local Programs and Local Funding. The enacted budget includes funding authority in the DOT Local Programs Capital Program, totaling over \$706 million, for a variety of projects. Funding for MAW initiatives includes:

- An additional \$37.6 million Climate Active Transportation Account (CATA), for the Pedestrian and Bicycle Safety Grant Program;
- An additional \$38.9 million for the Safe Routes to School Grant Program (CATA);
- \$25 million for Connecting Communities grants to improve active transportation connectivity in communities with a focus on overburdened communities. This MAW pilot program lasts 4 years (CATA);
- \$16.8 million for school-based bicycle education statewide (CATA);
- \$39.2 million for MAW local bicycle and pedestrian projects (CATA);
- \$147.9 million for MAW local road projects; and
- \$21 million is redirected to local jurisdictions to construct roundabouts on State Route 507 (MAW).

New initiatives funded in Local Programs in the enacted budget include:

- \$23.75 million in state funds for a federal fund exchange pilot program between WSDOT and local jurisdictions. Federal funds will be consolidated at the WSDOT which has greater capacity to comply with federal rules regarding expenditure of these funds (MVA);
- \$7 million for an e-bike and qualifying equipment rebate program and an e-bike lending library and ownership grant program (CERA);
- \$4.2 million state matching funds are provided to construct five bridges in Grant and Adams Counties as part of the Odessa Groundwater Replacement Program (MVA); and
- \$14 million for the all-electric Guemes Island ferry (CERA).

DOT Facilities. The enacted budget includes funding from MAW to support the DOT Facilities Program. \$10 million MAW is provided to support facility maintenance and \$2 million MAW is provided to help meet the department's stormwater management obligations. The budget includes \$15.5 million MVA to begin work to meet the requirements of the Clean Buildings Performance Standard.

Legislative Initiatives

The enacted budget funds legislative initiatives in the area of traffic, bicycle, pedestrian, and transportation safety. The provided funding includes:

- \$750,000 from the Multimodal Transportation Account to DOT Local Programs for a grant program to support local initiatives that establish or expand civilian intervention programs for addressing nonmoving violation causes;

- \$358,000 Highway Safety Account and State Patrol Highway Account to the DOL and WSP to implement a new gross misdemeanor offense of Negligent Driving with a Vulnerable User Victim (HB 1112 (Negligent driving));
- \$1.8 million to DOT and \$1.9 million to the WSP to implement SB 5272 (Speed safety cameras) to improve the safety of workers in DOT work zones (MVA) (SPHA); and
- \$1,000 for DOT to install signs on or near bridges to provide information to deter jumping from bridges (HB 1004 (Bridge Jumping Signs)) (MVA).

The enacted budget also addresses several other legislative priorities.

- Funding is provided for Chapter 459, Laws of 2023 (SHB 1638), which creates a state trooper expedited recruitment program, including an accelerated training program for lateral hires and hiring bonuses for troopers (see above, under State Patrol).
- There are six truck parking initiatives:
 - At FMSIB, \$400,000 is provided for the development of a truck parking implementation plan in consultation with WSDOT;
 - In the DOT Facilities program, \$1.2 million is provided for truck parking evaluation at safety rest areas on I-5 and I-90 (MVA);
 - In the DOT Innovative Partnerships Program, \$2.5 million is provided to coordinate with local jurisdictions and private entities to develop recommendations re: candidate truck parking sites with amenities (MMA);
 - In the DOT Rail and Freight Program, \$1.8 million is provided to match potential federal grants to develop/implement a technology-based truck parking availability system along I-5 (MMA);
 - In the DOT Rail and Freight Program, \$5.9 million is held in unallotted status for future truck parking improvements recommended by FMSIB (see first bullet above) (MMA); and
 - In the DOT Rail and Freight program, \$150,000 is provided for durable markings for truck parking spaces off SR 906 (MMA).

Planning and Studies

- At the JTC:
 - \$2 million is provided for the design of an infrastructure and incentive strategy to drive medium and heavy-duty vehicle, as well as cargo handling and off-road equipment, carbon emission reductions in the state; and for a review and evaluation of the passenger vehicle tax incentive in current law (CERA);
 - \$1 million is provided for the development of tools and methodologies to assist in program delivery evaluation for programs that receive appropriations from the carbon emissions reduction account (CERA);
 - \$125,000 and 125,000 HSA is provided to determine the best option for a statewide household travel survey (MVA); and
 - \$300,000 of the city study funds under RCW 46.68.110 is provided to evaluate a statewide retail delivery fee on retail item delivery (MVA).
- At the Transportation Commission:
 - \$500,000 is provided for a route jurisdiction transfer study to assess the current state highway inventory and local roadway designations to determine if changes are needed in jurisdictional assignment between state, county, and city road systems (MVA);

- \$125,000 and \$125,000 is provided to update the Washington Transportation Plan (MVA) (MMA);
- \$200,000 is provided for a study on advanced technology tools to assess advanced technology approaches for high occupancy vehicle lanes, express toll lanes, tolled facilities, and construction zones (MVA); and
- \$75,000 is provided to carry out an initial assessment and scoping effort to determine the feasibility of creating a future west coast transportation network plan, and to identify and coordinate improvements and investments across the west coast states to freight rail, passenger rail, highways, and air transportation (MMA).
- At the DOT-Planning Program:
 - \$3 million for WSDOT Planning, Data, and Research to develop and implement a community outreach, education, and technical assistance program for overburdened communities and their community partners to develop community-centered carbon reduction strategies to make meaningful impacts in a community, and to provide assistance in gaining access to available funding to implement these strategies, where applicable (CERA).
- At the Washington Traffic Safety Commission (WTSC):
 - \$236,000 is provided for WTSC to conduct research on the relationship of street lighting to safety.

Governance / Oversight

The enacted budget includes several items that enhance the governance and oversight of the transportation system.

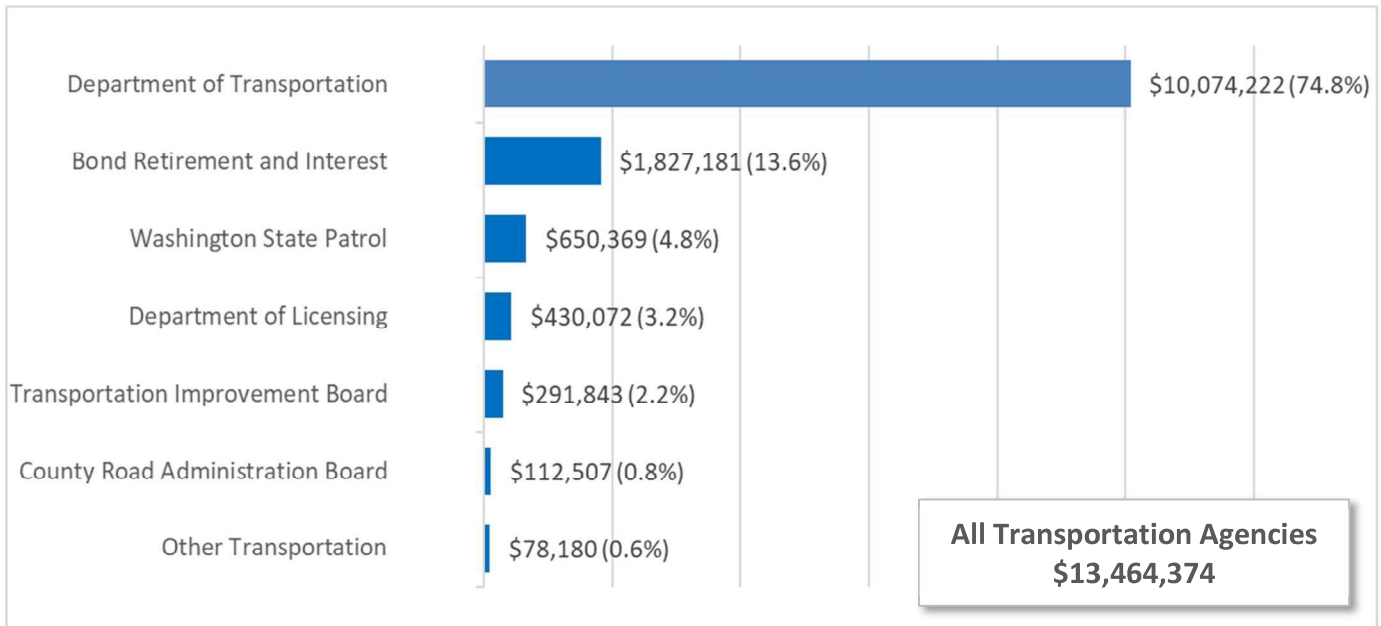
- At the JTC:
 - \$450,000 is provided to monitor the procurement of hybrid-electric Olympic class vessels (MVA);
 - \$500,000 is provided for an independent review of the impacts of shifting the movement of freight and goods that currently move by barge through the lower Snake River dams to highways, other roads, and rail (MVA);
 - \$300,000 is provided to convene a WSDOT-local partnership work group to create a procedure that allows WSDOT to partner with local jurisdictions to allow local partners to undertake work on state highways (MVA); and
 - \$400,000 is provided to convene a work group to study and recommend a new statutory framework for WSDOT's public-private partnership program (MVA).

2023-25 Transportation Budget
Chapter 472, Laws of 2023, Partial Veto
Total Appropriated Funds

Dollars in Thousands with Percent of Total

MAJOR COMPONENTS BY AGENCY

Total Operating and Capital Budget



Major Transportation Agencies

2023-25

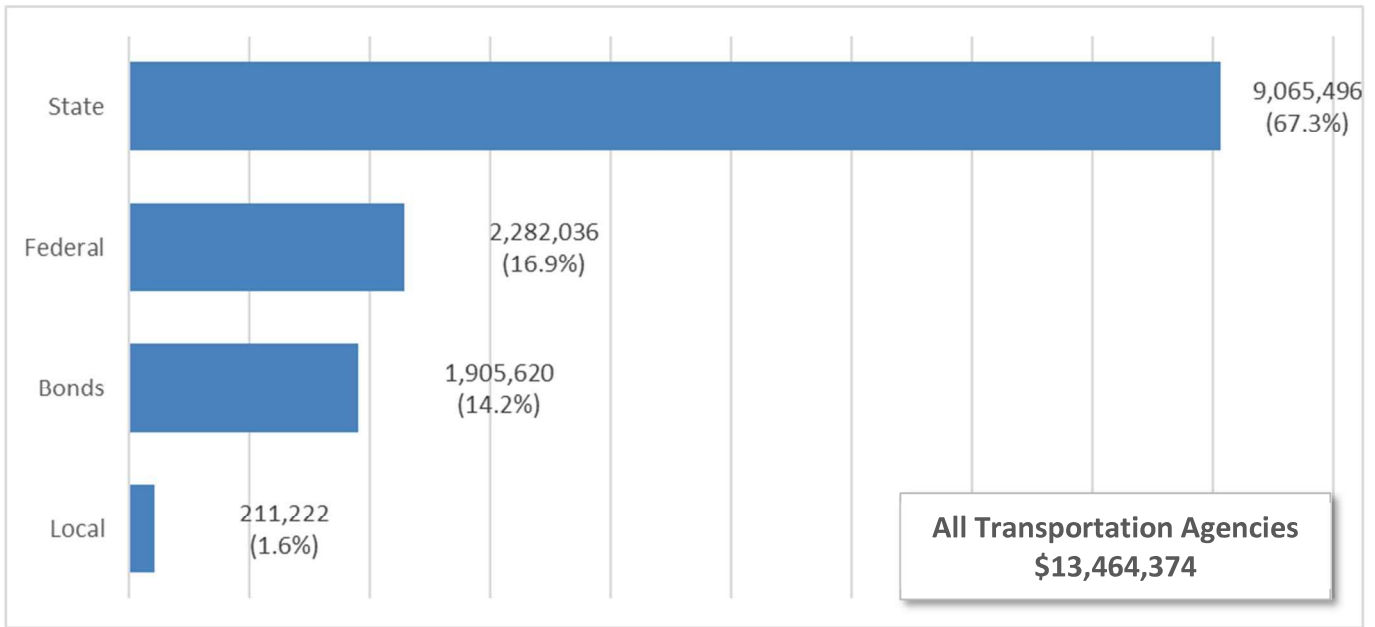
Department of Transportation	10,074,222
Bond Retirement and Interest	1,827,181
Washington State Patrol	650,369
Department of Licensing	430,072
Transportation Improvement Board	291,843
County Road Administration Board	112,507
Other Transportation	78,180
	13,464,374

2023-25 Transportation Budget
Chapter 472, Laws of 2023, Partial Veto
Total Appropriated Funds

Dollars in Thousands with Percent of Total

MAJOR COMPONENTS BY FUND TYPE

Total Operating and Capital Budget



Fund Type	2023-25
State	9,065,496
Federal	2,282,036
Bonds	1,905,620
Local	211,222
	13,464,374

TRANSPORTATION BUDGET – AGENCY DETAIL

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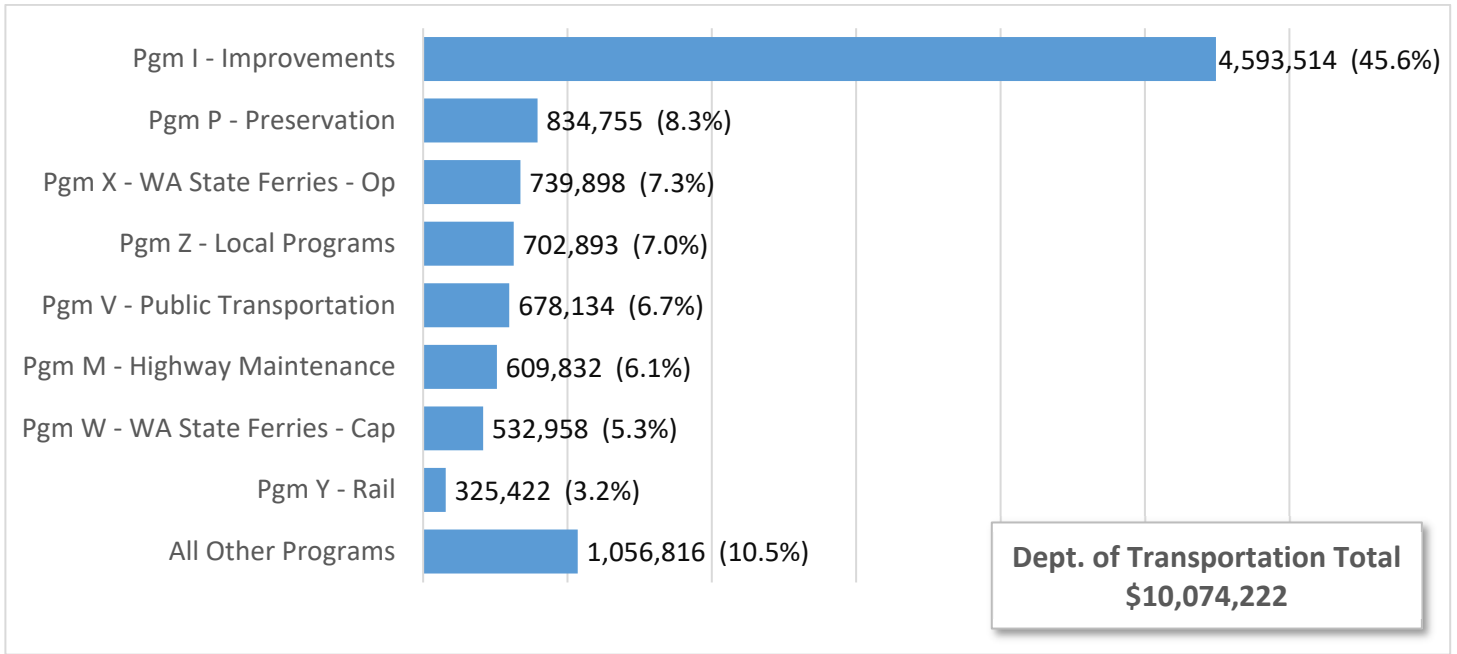
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2023-25 Transportation Budget
Chapter 472, Laws of 2023, Partial Veto
Total Appropriated Funds

Dollars in Thousands with Percent of Total

DEPARTMENT OF TRANSPORTATION

Total Operating and Capital Budget



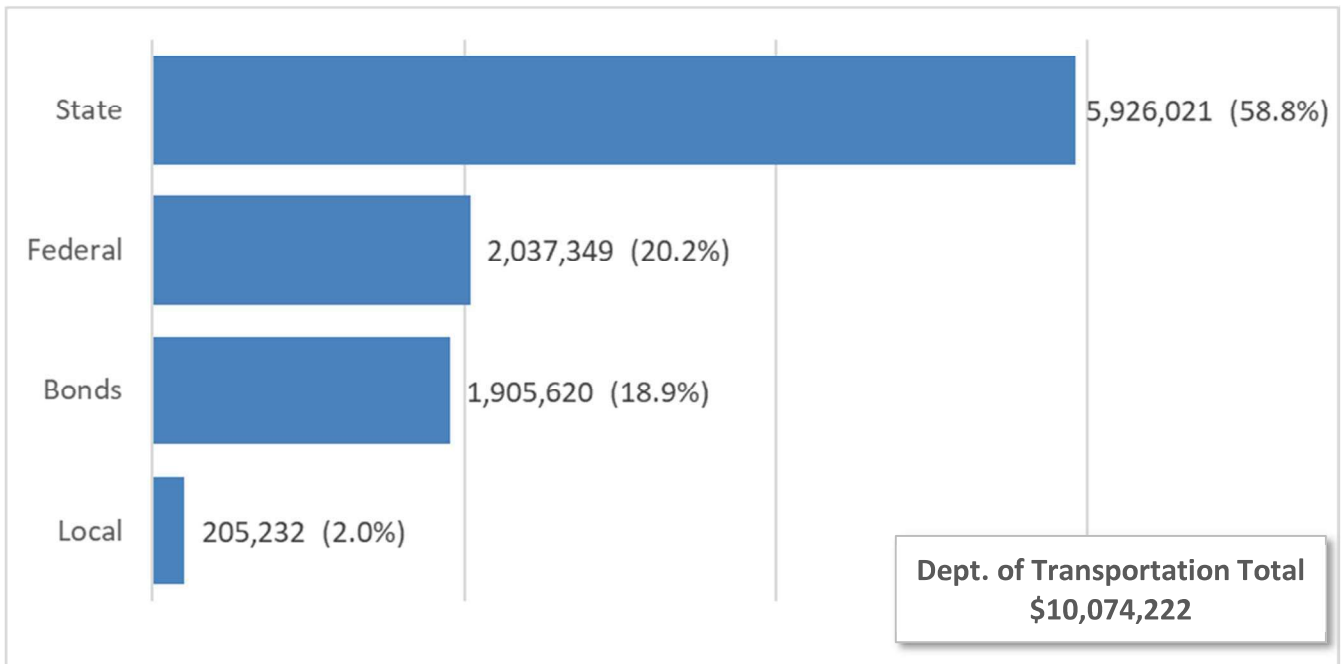
Program	2023-25
Program I – Improvements	4,593,514
Program P – Preservation	834,755
Program X - WA State Ferries - Operating	739,898
Program Z - Local Programs - Capital	702,893
Program V - Public Transportation	678,134
Program M - Highway Maintenance	609,832
Program W - WA State Ferries - Capital	532,958
Program Y - Rail – Capital	325,422
All Other Programs	1,056,816
	10,074,222

2023-25 Transportation Budget
Chapter 472, Laws of 2023, Partial Veto
Total Appropriated Funds

Dollars in Thousands with Percent of Total

DEPARTMENT OF TRANSPORTATION

Components by Fund Type



Fund Type	2023-25
State	5,926,021
Federal	2,037,349
Bonds	1,905,620
Local	205,232
	10,074,222

Department of Transportation
Program B - Toll Operations & Maint - Operating
Total Appropriated Funds
Dollars In Thousands

C 472, L23, PV, Sec 209

	Total Approp
2021-23 Estimated Expenditures	140,074
2023 Supplemental	-386
Total 2021-23 Biennium	139,688
2023-25 Maintenance Level	132,714
Policy Other Changes:	
1. Customer Service Tolling Center	1,776
2. SR-520 Bridge/TNB Insurance	3,016
Policy -- Other Total	4,792
Policy Comp Changes:	
3. WFSE General Government	273
4. PTE Local 17 General Government	156
5. Non-Rep Recruitment/Retention	21
6. Non-Rep General Wage Increase	312
7. Updated PEBB Rate	41
8. PERS & TRS Plan 1 Benefit Increase	12
9. Plan 1 UAAL Rates	-123
10. Vaccine Booster Incentive	20
Policy -- Comp Total	712
Total 2023-25 Biennium	138,218

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. Customer Service Tolling Center

Funding is reappropriated from the 2021-23 biennium to complete implementation of the Customer Service Tolling Center. (State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; Alaskan Way Viaduct Replacement Project Account-State; other accounts) (One-Time)

2. SR-520 Bridge/TNB Insurance

Funding is provided for increased annual insurance costs for the State Route 520 Bridge and Tacoma Narrows Bridge. (State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State) (Ongoing)

3. WFSE General Government

Funding is provided for a collective bargaining agreement between the State and the Washington Federation of State Employees, covering general government employees. (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
Program B - Toll Operations & Maint - Operating
Total Appropriated Funds
Dollars In Thousands

C 472, L23, PV, Sec 209

4. PTE Local 17 General Government

Funding is provided for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022, and continuously employed through July 1, 2023; shift premium increase for eligible shifts from \$1 to \$2.50 per eligible hour; and a COVID-19 booster incentive of \$1,000. (State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; Alaskan Way Viaduct Replacement Project Account-State) (Custom)

5. Non-Rep Recruitment/Retention

Funding is provided for \$1,000 recognition and retention payments for eligible state employees, who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; Alaskan Way Viaduct Replacement Project Account-State; other accounts) (One-Time)

6. Non-Rep General Wage Increase

Funding is provided for wage increases of 4 percent, effective July 1, 2023, and 3 percent, effective July 1, 2024, for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; Alaskan Way Viaduct Replacement Project Account-State; other accounts) (Ongoing)

7. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. (State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; Alaskan Way Viaduct Replacement Project Account-State; other accounts) (Ongoing)

8. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; Alaskan Way Viaduct Replacement Project Account-State; other accounts) (Ongoing)

9. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Plan 1 UAAL rates). (State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; Alaskan Way Viaduct Replacement Project Account-State; other accounts) (Custom)

10. Vaccine Booster Incentive

Funding is provided for a \$1,000 COVID-19 booster incentive for employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; Alaskan Way Viaduct Replacement Project Account-State; other accounts) (One-Time)

Department of Transportation
Program C - Information Technology
Total Appropriated Funds
Dollars In Thousands

C 472, L23, PV, Sec 210

	Total Approp
2021-23 Estimated Expenditures	111,252
2023 Supplemental	10
Total 2021-23 Biennium	111,262
2023-25 Maintenance Level	107,043
<i>Policy Other Changes:</i>	
1. M365 from Central Service Model	4,062
2. Program Software License Costs	14,570
3. Hardware Cost Increases	2,006
4. DOT Security Incident Logging	978
5. Vacancy Savings	-3,435
Policy -- Other Total	18,181
<i>Policy Comp Changes:</i>	
6. WFSE General Government	2,315
7. PTE Local 17 General Government	13
8. Non-Rep Recruitment/Retention	77
9. Non-Rep General Wage Increase	1,215
10. Updated PEBB Rate	165
11. PERS & TRS Plan 1 Benefit Increase	53
12. Plan 1 UAAL Rates	-613
13. Vaccine Booster Incentive	66
Policy -- Comp Total	3,291
Total 2023-25 Biennium	128,515

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. M365 from Central Service Model

Funding previously provided in the central service model for Microsoft 365 licenses not administered by Consolidated Technology Services has been removed from CTS central services (Step 92J). Funding is added to the agency budget. (Motor Vehicle Account-State) (Ongoing)

Department of Transportation
Program C - Information Technology
Total Appropriated Funds
Dollars In Thousands

C 472, L23, PV, Sec 210

2. Program Software License Costs

Funding is provided for increased costs of software licenses and equipment maintenance agreements, which support all department-wide project deliveries, program activities, and business operations. (Motor Vehicle Account-State) (Custom)

3. Hardware Cost Increases

Funding is provided for replacement of general IT equipment. (Motor Vehicle Account-State) (Custom)

4. DOT Security Incident Logging

Funding is provided for Security Information and Events Management (SIEM). (Motor Vehicle Account-State) (Ongoing)

5. Vacancy Savings

Funding is adjusted on a one-time basis in consideration of the currently projected levels of vacancies. Actual staffing will be monitored, and funding will be adjusted in the 2024 supplemental budget if authorized staffing levels are achieved. To mitigate impacts associated with the staff vacancies in particular programs, the department will be given limited transfer authority among programs to maintain operational capacity and anticipated service delivery levels. (Motor Vehicle Account-State) (One-Time)

6. WFSE General Government

Funding is provided for a collective bargaining agreement between the State and the Washington Federation of State Employees, covering general government employees. (Motor Vehicle Account-State) (Ongoing)

7. PTE Local 17 General Government

Funding is provided for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022, and continuously employed through July 1, 2023; shift premium increase for eligible shifts from \$1 to \$2.50 per eligible hour; and a COVID-19 booster incentive of \$1,000. (Motor Vehicle Account-State) (Ongoing)

8. Non-Rep Recruitment/Retention

Funding is provided for \$1,000 recognition and retention payments for eligible state employees, who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (Motor Vehicle Account-State) (One-Time)

9. Non-Rep General Wage Increase

Funding is provided for wage increases of 4 percent, effective July 1, 2023, and 3 percent, effective July 1, 2024, for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (Motor Vehicle Account-State) (Ongoing)

10. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. (Motor Vehicle Account-State) (Ongoing)

11. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (Motor Vehicle Account-State) (Ongoing)

Department of Transportation
Program C - Information Technology
Total Appropriated Funds
Dollars In Thousands

C 472, L23, PV, Sec 210

12. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Plan 1 UAAL rates). (Motor Vehicle Account-State) (Custom)

13. Vaccine Booster Incentive

Funding is provided for a \$1,000 COVID-19 booster incentive for employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (Motor Vehicle Account-State) (One-Time)

Department of Transportation
Program D - Facilities - Operating
Total Appropriated Funds
Dollars In Thousands

C 472, L23, PV, Sec 211

	Total Approp
2021-23 Estimated Expenditures	36,877
2023 Supplemental	1,078
Total 2021-23 Biennium	37,955
2023-25 Maintenance Level	39,408
<i>Policy Other Changes:</i>	
1. CBPS Compliance	425
2. Road Service Vehicle Storage	100
3. Facility Use & Implementation Plan	500
4. Move Ahead WA: State of Good Repair	2,032
5. Vacancy Savings	-1,076
Policy -- Other Total	1,981
<i>Policy Comp Changes:</i>	
6. WFSE General Government	816
7. PTE Local 17 General Government	138
8. Non-Rep Recruitment/Retention	20
9. Non-Rep General Wage Increase	278
10. Updated PEBB Rate	69
11. PERS & TRS Plan 1 Benefit Increase	18
12. Plan 1 UAAL Rates	-192
13. Vaccine Booster Incentive	17
Policy -- Comp Total	1,164
Total 2023-25 Biennium	42,553

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. CBPS Compliance

Funding is provided for a resource conservation manager along with funding for sub-metering, energy audits, and energy management plans at the two WSDOT facilities larger than 90,000 square feet to prepare for compliance with the Clean Buildings Performance Standards (CBPS). (Motor Vehicle Account-State) (One-Time)

2. Road Service Vehicle Storage

Funding is provided for increased costs associated with finding a new leased location for the storage and maintenance of WSDOT transportation equipment in the Spokane area. The length and conditions of the lease must be consistent with WSDOT's space and facility management plans developed as required in the budget. (Motor Vehicle Account-State) (Ongoing)

Department of Transportation
Program D - Facilities - Operating
Total Appropriated Funds
Dollars In Thousands

C 472, L23, PV, Sec 211

3. Facility Use & Implementation Plan

Funding is provided for WSDOT to conduct a detailed space study and develop an implementation plan that focuses on office and administrative space efficiency providing specific recommendations, cost estimates, and cost savings under three different scenarios. While focused on office and administrative space, the WSDOT is encouraged to review other types of facilities where efficiencies can be achieved. The final report must be submitted by October 1, 2024. (Move Ahead WA Account-State) (One-Time)

4. Move Ahead WA: State of Good Repair

Funding is provided for additional maintenance staff, equipment, and other costs associated with the implementation of a prioritized plan aimed at improving the conditions of WSDOT facilities. (Move Ahead WA Account-State) (Custom)

5. Vacancy Savings

Funding is adjusted on a one-time basis in consideration of the currently projected levels of vacancies. Actual staffing will be monitored, and funding will be adjusted in the 2024 supplemental budget if authorized staffing levels are achieved. To mitigate impacts associated with the staff vacancies in particular programs, WSDOT will be given limited transfer authority among programs to maintain operational capacity and anticipated service delivery levels. (Motor Vehicle Account-State) (One-Time)

6. WFSE General Government

Funding is provided for a collective bargaining agreement between the State and the Washington Federation of State Employees, covering general government employees. (Motor Vehicle Account-State) (Ongoing)

7. PTE Local 17 General Government

Funding is provided for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022, and continuously employed through July 1, 2023; shift premium increase for eligible shifts from \$1 to \$2.50 per eligible hour; and a COVID-19 booster incentive of \$1,000. (Motor Vehicle Account-State) (Ongoing)

8. Non-Rep Recruitment/Retention

Funding is provided for \$1,000 recognition and retention payments for eligible state employees, who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (Motor Vehicle Account-State) (One-Time)

9. Non-Rep General Wage Increase

Funding is provided for wage increases of 4 percent, effective July 1, 2023, and 3 percent, effective July 1, 2024, for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (Motor Vehicle Account-State) (Ongoing)

10. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. (Motor Vehicle Account-State) (Ongoing)

11. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (Motor Vehicle Account-State) (Ongoing)

Department of Transportation
Program D - Facilities - Operating
Total Appropriated Funds
Dollars In Thousands

C 472, L23, PV, Sec 211

12. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Plan 1 UAAL rates). (Motor Vehicle Account-State) (Custom)

13. Vaccine Booster Incentive

Funding is provided for a \$1,000 COVID-19 booster incentive for employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (Motor Vehicle Account-State) (One-Time)

Department of Transportation
Program D - Facilities - Capital
Total Appropriated Funds
Dollars In Thousands

C 472, L23, PV, Sec 304

	Total Approp
2021-23 Estimated Expenditures	19,743
2023 Supplemental	-333
Total 2021-23 Biennium	19,410
2023-25 Maintenance Level	0
<i>Policy Other Changes:</i>	
1. Capital Projects	42,384
Policy -- Other Total	42,384
Total 2023-25 Biennium	42,384

Comments:

The Facilities Capital Program includes replacement, preservation, and improvements to the Washington State Department of Transportation (WSDOT) buildings and related sites. Its focus is providing a safe and efficient work environment by preserving WSDOT assets. This program includes preservation projects such as roof replacements, site environmental cleanups, and other code-compliance activities for facilities.

1. Capital Projects

Funding is provided for adjustments to existing capital projects and new projects detailed on the LEAP project list, including an increase for minor works and preservation activities, an increase in storm water compliance project funding, and funding to meet the Clean Buildings Performance Standard. The increase in minor works and preservation funding must be prioritized based on criteria developed pursuant to the omnibus transportation appropriations act. (Motor Vehicle Account-State; Multimodal Transportation Account-State; Move Ahead WA Account-State) (One-Time)

Department of Transportation
Program E - Transportation Equipment Fund
Total Appropriated Funds
Dollars In Thousands

C 472, L23, PV, Sec 212

	Total Approp
2021-23 Estimated Expenditures	12,396
2023 Supplemental	1,464
Total 2021-23 Biennium	13,860
2023-25 Maintenance Level	0
Policy Other Changes:	
1. Fleet Speed Monitoring Pilot	100
2. Move Ahead: Equipment & Fuel Sites	20,000
3. WSDOT Fleet Alternative Fuel Plan	333
Policy -- Other Total	20,433
Total 2023-25 Biennium	20,433

Comments:

The Transportation Equipment Fund (TEF) Program provides vehicles, equipment, and wireless communication systems to Washington State Department of Transportation (WSDOT) programs. TEF supports the costs of equipment replacement, maintenance and repair, fleet management, logistical support, equipment disposal, and inventory management. TEF also supports 130 vehicle fuel stations owned, operated, and maintained by WSDOT throughout the state that provide fuel to WSDOT, the Washington State Patrol, and approximately 100 other governmental agencies.

1. Fleet Speed Monitoring Pilot

Funding is provided to establish a pilot program to test speed monitoring technology in WSDOT fleet vehicles. By June 30, 2025, WSDOT must submit a report detailing the results of the pilot program and providing recommendations. (Multimodal Transportation Account-State) (One-Time)

2. Move Ahead: Equipment & Fuel Sites

Funding is provided for: (1) the purchase, maintenance, repair, replacement, and disposal of vehicles and equipment; and (2) the replacement fuel sites which are near the end of their useful life and present a risk of failure and environmental contamination. (Move Ahead WA Account-State) (Ongoing)

3. WSDOT Fleet Alternative Fuel Plan

Funding is provided for the development of a plan to support the installation of electric vehicle and hydrogen fuel cell infrastructure equipment by WSDOT. (Multimodal Transportation Account-State) (One-Time)

Department of Transportation
Program F - Aviation
Total Appropriated Funds
Dollars In Thousands

C 472, L23, PV, Sec 213

	Total Approp
2021-23 Estimated Expenditures	13,263
2023 Supplemental	2
Total 2021-23 Biennium	13,265
2023-25 Maintenance Level	9,833
<i>Policy Other Changes:</i>	
1. Statewide Advanced Air Mobility	300
2. Aviation Impacts	100
3. Commercial Aviation Work Group	1,931
4. Aviation: Reapprop	1,876
5. Move Ahead WA: Airport Management	2,000
6. Sustainable Aviation Grant Program	1,476
7. Governor Veto - Aviation Impacts	-100
Policy -- Other Total	7,583
<i>Policy Comp Changes:</i>	
8. WFSE General Government	20
9. PTE Local 17 General Government	15
10. Non-Rep Recruitment/Retention	11
11. Non-Rep General Wage Increase	139
12. Updated PEBB Rate	9
13. PERS & TRS Plan 1 Benefit Increase	2
14. Plan 1 UAAL Rates	-32
15. Vaccine Booster Incentive	9
Policy -- Comp Total	173
Total 2023-25 Biennium	17,589

Comments:

The Washington State Department of Transportation (WSDOT) 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 WSDOT'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. Statewide Advanced Air Mobility

Funding is provided for the department to develop a statewide advanced air mobility plan. (Aeronautics Account-State) (One-Time)

Program F - Aviation

Total Appropriated Funds

Dollars In Thousands

2. Aviation Impacts

Funding is provided for the department to evaluate various operational and technological enhancements addressing the environmental impacts from aviation activities. Note: This item was vetoed by the governor. See the veto item below for additional information. (Aeronautics Account-State) (One-Time)

3. Commercial Aviation Work Group

Funding is provided for the implementation of Chapter 463, Laws of 2023, Partial Veto (ESHB 1791), which replaces the Commercial Aviation Coordinating Commission (Commission) with a Commercial Aviation Work Group (Work Group). Note: The Governor vetoed the sections directing and imposing requirements on the Work Group and replacing the Commission with the Work Group before the end of the 2021-23 biennium. (Aeronautics Account-State) (Custom)

4. Aviation: Reapprop

This item adjusts grant funding for aviation grants between the 2021-23 biennium to the 2023-25 biennium. (Aeronautics Account-State; Aeronautics Account-Federal) (One-Time)

5. Move Ahead WA: Airport Management

Funding is provided for grants to airports. (Aeronautics Account-State) (Ongoing)

6. Sustainable Aviation Grant Program

Funding is provided for sustainable aviation projects recommended by the department in December, 2022. (Aeronautics Account-State) (One-Time)

7. Governor Veto - Aviation Impacts

The Governor vetoed Section 213(5) of Chapter 472, Laws of 2023, Partial Veto (ESHB 1125), which provides transportation appropriations. The proviso in Section 213(5) provided funding solely for the department to evaluate various operational and technological enhancements addressing the environmental impacts from aviation activities, required in Chapter 463, Laws of 2023, Partial Veto (ESHB 1791). (Aeronautics Account-State) (One-Time)

8. WFSE General Government

Funding is provided for a collective bargaining agreement between the State and the Washington Federation of State Employees, covering general government employees. (Aeronautics Account-State) (Ongoing)

9. PTE Local 17 General Government

Funding is provided for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022, and continuously employed through July 1, 2023; shift premium increase for eligible shifts from \$1 to \$2.50 per eligible hour; and a COVID-19 booster incentive of \$1,000. (Aeronautics Account-State) (Ongoing)

10. Non-Rep Recruitment/Retention

Funding is provided for \$1,000 recognition and retention payments for eligible state employees, who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (Aeronautics Account-State) (One-Time)

Program F - Aviation

Total Appropriated Funds

Dollars In Thousands

11. Non-Rep General Wage Increase

Funding is provided for wage increases of 4 percent, effective July 1, 2023, and 3 percent, effective July 1, 2024, for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (Aeronautics Account-State) (Ongoing)

12. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. (Aeronautics Account-State) (Ongoing)

13. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (Aeronautics Account-State) (Ongoing)

14. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Plan 1 UAAL rates). (Aeronautics Account-State) (Custom)

15. Vaccine Booster Incentive

Funding is provided for a \$1,000 COVID-19 booster incentive for employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (Aeronautics Account-State) (One-Time)

Department of Transportation
Program H - Program Delivery Mgmt & Support
Total Appropriated Funds
Dollars In Thousands

C 472, L23, PV, Sec 214

	Total Approp
2021-23 Estimated Expenditures	59,512
2023 Supplemental	-390
Total 2021-23 Biennium	59,122
2023-25 Maintenance Level	64,987
Policy Other Changes:	
1. Climate Resilience Strategy	93
2. Clean Fuels Standards Support	572
3. Noxious Weed Eradication Funding	410
4. Vacancy Savings	-3,371
5. Governor Veto	-1,600
Policy -- Other Total	-3,896
Policy Comp Changes:	
6. Employee Classification Adjustments	354
7. WFSE General Government	720
8. PTE Local 17 General Government	439
9. Non-Rep Recruitment/Retention	158
10. Non-Rep General Wage Increase	2,263
11. Updated PEBB Rate	181
12. PERS & TRS Plan 1 Benefit Increase	53
13. Plan 1 UAAL Rates	-603
14. Vaccine Booster Incentive	137
Policy -- Comp Total	3,702
Total 2023-25 Biennium	64,793

Comments:

The Program Delivery Management and Support Program provides construction management and support to the Washington State Department of Transportation (WSDOT) headquarters and its six regions. Regional activities include executive management, human resources, finance, and administrative support. Program activities at headquarters include executive management and support for construction, design, real estate services, bridge and structures, environmental services, and program development. The Program also administers statewide safety efforts.

1. Climate Resilience Strategy

Funding is provided for the implementation of Chapter 169, Laws of 2023 (E2SHB 1170) (Climate Resilience Strategy), which requires WSDOT to participate in the development of an integrated state climate response strategy in collaboration with the Department of Ecology and other agencies. (Multimodal Transportation Account-State) (Ongoing)

Department of Transportation
Program H - Program Delivery Mgmt & Support
Total Appropriated Funds
Dollars In Thousands

C 472, L23, PV, Sec 214

2. Clean Fuels Standards Support

Funding is provided for two staff positions to track and maximize clean fuels credits and revenue generated by state agencies pursuant to chapter 70A.535 RCW. The omnibus transportation budget anticipates credits for ferry electrification for new hybrid electric vessels, active transportation, transit programs and projects, alternative fuel infrastructure, connecting communities, and multimodal investments. (Move Ahead WA Flexible Account-State) (One-Time)

3. Noxious Weed Eradication Funding

Funding is reappropriated from the 2021-23 biennium for property assessment fees and staffing for the implementation of Chapter 217, Laws of 2021 (SHB 1355) (Noxious Weeds). (Motor Vehicle Account-State) (One-Time)

4. Vacancy Savings

Funding is adjusted on a one-time basis in consideration of the currently projected levels of vacancies. Actual staffing will be monitored, and funding will be adjusted in the 2024 supplemental budget if authorized staffing levels are achieved. To mitigate impacts associated with the staff vacancies in particular programs, WSDOT will be given limited transfer authority among programs to maintain operational capacity and anticipated service delivery levels. (Motor Vehicle Account-State) (One-Time)

5. Governor Veto

The Governor vetoed Section 214(7) of Chapter 472, Laws of 2023, Partial Veto (ESHB 1125), which provided funding for real estate services activities. (Motor Vehicle Account-State) (One-Time)

6. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Youth, Children and Families and the Department of Veteran's Affairs. (Motor Vehicle Account-State) (Ongoing)

7. WFSE General Government

Funding is provided for a collective bargaining agreement between the State and the Washington Federation of State Employees, covering general government employees. (Motor Vehicle Account-State) (Ongoing)

8. PTE Local 17 General Government

Funding is provided for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022, and continuously employed through July 1, 2023; shift premium increase for eligible shifts from \$1 to \$2.50 per eligible hour; and a COVID-19 booster incentive of \$1,000. (Motor Vehicle Account-State) (Custom)

9. Non-Rep Recruitment/Retention

Funding is provided for \$1,000 recognition and retention payments for eligible state employees, who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (Motor Vehicle Account-State) (One-Time)

Department of Transportation
Program H - Program Delivery Mgmt & Support
Total Appropriated Funds
Dollars In Thousands

C 472, L23, PV, Sec 214

10. Non-Rep General Wage Increase

Funding is provided for wage increases of 4 percent, effective July 1, 2023, and 3 percent, effective July 1, 2024, for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (Motor Vehicle Account-State) (Custom)

11. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. (Motor Vehicle Account-State) (Ongoing)

12. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (Motor Vehicle Account-State) (Ongoing)

13. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Plan 1 UAAL rates). (Motor Vehicle Account-State) (Custom)

14. Vaccine Booster Incentive

Funding is provided for a \$1,000 COVID-19 booster incentive for employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (Motor Vehicle Account-State) (One-Time)

Department of Transportation
Program I - Improvements
Total Appropriated Funds
Dollars In Thousands

C 472, L23, PV, Sec 305

	Total Approp
2021-23 Estimated Expenditures	3,695,335
2023 Supplemental	-856,572
Total 2021-23 Biennium	2,838,763
2023-25 Maintenance Level	0
<i>Policy Other Changes:</i>	
1. Capital Projects	4,971,501
2. Project Capital Spending Underruns	-377,987
Policy -- Other Total	4,593,514
Total 2023-25 Biennium	4,593,514

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-Bonds; Motor Vehicle Account-State; Motor Vehicle Account-Federal; other accounts) (One-Time)

2. Project Capital Spending Underruns

Funding is reduced to reflect anticipated capital project underspend savings. (Connecting Washington Account-State; Move Ahead WA Account-State) (One-Time)

Department of Transportation
Program K - Public/Private Partnership - Operating
Total Appropriated Funds
Dollars In Thousands

C 472, L23, PV, Sec 215

	Total Approp
2021-23 Estimated Expenditures	25,697
2023 Supplemental	-12,558
Total 2021-23 Biennium	13,139
2023-25 Maintenance Level	3,898
<i>Policy Other Changes:</i>	
1. Clean Off-Road Equipment Incentives	5,000
2. Cargo Handling Equipment Incentives	2,500
3. Candidate Truck Parking Sites	2,500
4. Commercial Vehicle Infrast./Incent.	120,000
5. Mount Vernon EV Charging	2,100
6. ZEV Access Program Grants	2,000
7. ZEV State Infrastructure Grants	31,746
8. Hydrogen-DC Fast Charging Station	1,500
9. Hydrogen Refueling Infrastructure	3,000
10. Move Ahead WA: NEVI Program	25,200
11. Vacancy Savings	-38
Policy -- Other Total	195,508
<i>Policy Comp Changes:</i>	
12. Non-Rep Recruitment/Retention	2
13. Non-Rep General Wage Increase	36
14. Updated PEBB Rate	1
15. Plan 1 UAAL Rates	-7
16. Vaccine Booster Incentive	2
Policy -- Comp Total	34
Total 2023-25 Biennium	199,440

Comments:

The Public/Private Partnership Program (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 programs related to clean alternative fuel.

Department of Transportation
Program K - Public/Private Partnership - Operating
Total Appropriated Funds
Dollars In Thousands

C 472, L23, PV, Sec 215

1. Clean Off-Road Equipment Incentives

Funding is provided for off-road equipment incentives to address emissions from engines used in farming, construction, and industrial applications in equipment, e.g., tractors, excavators, dozers, scrapers, portable generators, and irrigation pumps. The Office of Financial Management (OFM) is required to place this amount in unallotted status until the Joint Transportation Committee (JTC) completes the medium and heavy-duty vehicle infrastructure and incentive strategy it is tasked with developing. The JTC report is due January 2, 2024. (Carbon Emissions Reduction Account-State) (One-Time)

2. Cargo Handling Equipment Incentives

Funding is provided for cargo handling equipment incentives at ports and intermodal rail yards, including for yard trucks (hostlers), rubber-tired gantry cranes, container handlers, and forklifts. OFM is required to place this amount in unallotted status until the JTC completes the medium and heavy-duty vehicle infrastructure and incentive strategy it is tasked with developing. (Carbon Emissions Reduction Account-State) (One-Time)

3. Candidate Truck Parking Sites

Funding is provided for coordination with cities, counties, ports, and private entities to develop recommendations for state assistance in the development of specific candidate truck parking sites. (Multimodal Transportation Account-State) (One-Time)

4. Commercial Vehicle Infrast./Incent.

Funding is provided for implementation of zero-emission commercial vehicle infrastructure and incentive programs, with \$20 million provided for an early action grant program. OFM is required to place the remaining \$100 million in unallotted status until JTC completes the medium and heavy-duty vehicle infrastructure and incentive strategy it is tasked with developing. (Carbon Emissions Reduction Account-State) (One-Time)

5. Mount Vernon EV Charging

Funding is provided to fund electric vehicle charging infrastructure for the electric charging mega-site project at Mount Vernon Library Commons. (Carbon Emissions Reduction Account-State) (One-Time)

6. ZEV Access Program Grants

Funding is added to the Zero Emission Vehicle Access Program (ZAP) from the Carbon Emissions Reduction Account for clean fuel car share grants to low-income communities not currently served with transit options. (Carbon Emissions Reduction Account-State) (One-Time)

7. ZEV State Infrastructure Grants

Funding is added and reappropriated for Zero-Emission Vehicle Infrastructure Partnerships (ZEVIP) Grant Program alternative fuel charging infrastructure grants. (Electric Vehicle Account-State; Carbon Emissions Reduction Account-State) (One-Time)

8. Hydrogen-DC Fast Charging Station

Funding is reappropriated 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)

Department of Transportation
Program K - Public/Private Partnership - Operating
Total Appropriated Funds
Dollars In Thousands

C 472, L23, PV, Sec 215

9. Hydrogen Refueling Infrastructure

Funding is provided for hydrogen refueling infrastructure investments. OFM is required to place this amount in unallotted status until the JTC completes the medium and heavy-duty vehicle infrastructure and incentive strategy it is tasked with developing. (Carbon Emissions Reduction Account-State) (One-Time)

10. Move Ahead WA: NEVI Program

Federal and state expenditure authority is provided for the National Electric Vehicle Infrastructure (NEVI) Formula Program, including reappropriated funds from the 2023-25 biennium. (Multimodal Transportation Account-State; Multimodal Transportation Account-Federal) (Ongoing)

11. Vacancy Savings

Funding is adjusted on a one-time basis in consideration of the currently projected levels of vacancies. Actual staffing will be monitored, and funding will be adjusted in the 2024 supplemental budget if authorized staffing levels are achieved. To mitigate impacts associated with the staff vacancies in particular programs, WSDOT will be given limited transfer authority among programs to maintain operational capacity and anticipated service delivery levels. (Motor Vehicle Account-State) (One-Time)

12. Non-Rep Recruitment/Retention

Funding is provided for \$1,000 recognition and retention payments for eligible state employees, who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (Motor Vehicle Account-State) (One-Time)

13. Non-Rep General Wage Increase

Funding is provided for wage increases of 4 percent, effective July 1, 2023, and 3 percent, effective July 1, 2024, for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (Motor Vehicle Account-State) (Ongoing)

14. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. (Motor Vehicle Account-State) (Ongoing)

15. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Plan 1 UAAL rates). (Motor Vehicle Account-State) (Custom)

16. Vaccine Booster Incentive

Funding is provided for a \$1,000 COVID-19 booster incentive for employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (Motor Vehicle Account-State) (One-Time)

Department of Transportation
Program M - Highway Maintenance
Total Appropriated Funds
Dollars In Thousands

C 472, L23, PV, Sec 216

	Total Approp
2021-23 Estimated Expenditures	581,454
2023 Supplemental	2,985
Total 2021-23 Biennium	584,439
2023-25 Maintenance Level	540,647
Policy Other Changes:	
1. Encampments on Hwy Rights of Way	7,000
2. Right of Way Cleanup - Spokane	1,000
3. PS Gateway Fife Encampment Clean-up	1,500
4. Lid Maintenance Dispute Resolution	115
5. Move Ahead WA: Highway Maintenance	50,000
6. Vacancy Savings	-17,102
Policy -- Other Total	42,513
Policy Comp Changes:	
7. WSF Service Employees Intrn'l 6	15
8. Employee Classification Adjustments	22
9. WFSE General Government	25,626
10. PTE Local 17 General Government	482
11. Non-Rep Recruitment/Retention	129
12. Non-Rep General Wage Increase	1,842
13. Updated PEBB Rate	1,231
14. PERS & TRS Plan 1 Benefit Increase	268
15. Plan 1 UAAL Rates	-3,053
16. Vaccine Booster Incentive	110
Policy -- Comp Total	26,672
Total 2023-25 Biennium	609,832

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. 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) (Custom)

Department of Transportation
Program M - Highway Maintenance
Total Appropriated Funds
Dollars In Thousands

C 472, L23, PV, Sec 216

2. Right of Way Cleanup - Spokane

Funding is provided to address the impacts of homelessness within City of Spokane limits on WSDOT-owned rights-of-way. (Motor Vehicle Account-State) (Ongoing)

3. PS Gateway Fife Encampment Clean-up

Funding is reappropriated for WSDOT to contract with the City of Fife to address safety risks and public health concerns associated with the clean-up of homeless encampments on WSDOT-owned rights-of-way. WSDOT may not spend any amounts for this purpose that exceed the unspent amount from the \$2 million provided in the 2021-23 fiscal biennium. (Motor Vehicle Account-State) (One-Time)

4. Lid Maintenance Dispute Resolution

Funding is provided for WSDOT to enter into a dispute resolution process with local jurisdictions to produce interagency agreements to maintain facility and landscaping on State Route 520 east side lids. The agreements must be executed by June 30, 2024. (State Route Number 520 Corridor Account-State) (One-Time)

5. Move Ahead WA: Highway Maintenance

Funding is provided for additional staff and costs to maintain the state highway system. (Move Ahead WA Account-State) (Ongoing)

6. Vacancy Savings

Funding is adjusted on a one-time basis in consideration of the currently projected levels of vacancies. Actual staffing will be monitored, and funding will be adjusted in the 2024 supplemental budget if authorized staffing levels are achieved. To mitigate impacts associated with the staff vacancies in particular programs, WSDOT will be given limited transfer authority among programs to maintain operational capacity and anticipated service delivery levels. (Motor Vehicle Account-State) (One-Time)

7. WSF Service Employees Intrn'l 6

The negotiated agreement includes a general wage increase of 5 percent, effective July 1, 2023, a general wage increase of 5 percent, effective July 1, 2024, and a \$1,000 lump sum payment for a COVID-19 booster incentive. The agreement also includes a wage adjustment to maintain alignment with general government classifications and to ensure foreperson differential. (Motor Vehicle Account-State) (Ongoing)

8. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Youth, Children and Families and the Department of Veteran's Affairs. (Motor Vehicle Account-State) (Ongoing)

9. WFSE General Government

Funding is provided for a collective bargaining agreement between the State and the Washington Federation of State Employees, covering general government employees. (Motor Vehicle Account-State) (Ongoing)

10. PTE Local 17 General Government

Funding is provided for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022, and continuously employed through July 1, 2023; shift premium increase for eligible shifts from \$1 to \$2.50 per eligible hour; and a COVID-19 booster incentive of \$1,000. (Motor Vehicle Account-State) (Custom)

Department of Transportation
Program M - Highway Maintenance
Total Appropriated Funds
Dollars In Thousands

C 472, L23, PV, Sec 216

11. Non-Rep Recruitment/Retention

Funding is provided for \$1,000 recognition and retention payments for eligible state employees, who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (Motor Vehicle Account-State) (One-Time)

12. Non-Rep General Wage Increase

Funding is provided for wage increases of 4 percent, effective July 1, 2023, and 3 percent, effective July 1, 2024, for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (Motor Vehicle Account-State) (Ongoing)

13. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. (Motor Vehicle Account-State) (Ongoing)

14. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (Motor Vehicle Account-State) (Ongoing)

15. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Plan 1 UAAL rates). (Motor Vehicle Account-State) (Custom)

16. Vaccine Booster Incentive

Funding is provided for a \$1,000 COVID-19 booster incentive for employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (Motor Vehicle Account-State) (One-Time)

Department of Transportation
Program P - Preservation
Total Appropriated Funds
Dollars In Thousands

C 472, L23, PV, Sec 306

	Total Approp
2021-23 Estimated Expenditures	1,132,723
2023 Supplemental	-193,097
Total 2021-23 Biennium	939,626
2023-25 Maintenance Level	0
<i>Policy Other Changes:</i>	
1. Capital Projects	834,734
2. Bridge Jumping Signs	21
Policy -- Other Total	834,755
Total 2023-25 Biennium	834,755

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-Bonds; Motor Vehicle Account-State; other accounts) (One-Time)

2. Bridge Jumping Signs

Funding is provided for the implementation of Chapter 54, Laws of 2023 (HB 1004) (Bridge Jumping Signs). The Washington State Department of Transportation must consider installing signs on or near bridges to provide information to deter jumping from bridges. (Motor Vehicle Account-State) (Ongoing)

Department of Transportation
Program Q - Transportation Operations - Operating
Total Appropriated Funds
Dollars In Thousands

C 472, L23, PV, Sec 217

	Total Approp
2021-23 Estimated Expenditures	79,452
2023 Supplemental	208
Total 2021-23 Biennium	79,660
2023-25 Maintenance Level	82,226
<i>Policy Other Changes:</i>	
1. Net Zero Shift to Toll Funding	0
2. I-90 Pass Winter Operations Study	100
3. Move Ahead WA: Traffic Operations	1,811
4. Land Mobile Radio Operations	1,143
5. Virtual Coordination Center	1,279
6. Credit Card Fees	131
7. Flex Bicycle and Pedestrian Safety	5,000
8. Automated Traffic Cameras	3,529
9. Snake River Dams	5,000
10. Vacancy Savings	-3,509
Policy -- Other Total	14,484
<i>Policy Comp Changes:</i>	
11. WFSE General Government	2,042
12. PTE Local 17 General Government	1,397
13. Non-Rep Recruitment/Retention	63
14. Non-Rep General Wage Increase	975
15. Updated PEBB Rate	207
16. PERS & TRS Plan 1 Benefit Increase	55
17. Plan 1 UAAL Rates	-624
18. Vaccine Booster Incentive	54
Policy -- Comp Total	4,169
Total 2023-25 Biennium	100,879

Comments:

The Transportation 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.

Department of Transportation
Program Q - Transportation Operations - Operating
Total Appropriated Funds
Dollars In Thousands

C 472, L23, PV, Sec 217

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) (Ongoing)

2. I-90 Pass Winter Operations Study

Funding is provided for a prioritized list of recommendations for improving safety and mobility on Interstate 90 between North Bend and Cle Elum during winter weather events, including estimated costs. (Motor Vehicle Account-State) (One-Time)

3. Move Ahead WA: Traffic Operations

Funding is provided for additional low-cost enhancement projects that improve safety or provide congestion relief. (Move Ahead WA Account-State) (Ongoing)

4. Land Mobile Radio Operations

Funding is provided for maintenance and operations of the land mobile radio system (LMR), microwave, and rural intelligent transportation systems. (Motor Vehicle Account-State) (Ongoing)

5. Virtual Coordination Center

Funding is provided for maintenance and operations of the Virtual Coordination Center (VCC). (Move Ahead WA Account-State) (Ongoing)

6. Credit Card Fees

Funding is provided for credit card transaction fees. WSDOT recovers transaction fees incurred through credit card transactions as of January 1, 2023. (Motor Vehicle Account-State) (Ongoing)

7. Flex Bicycle and Pedestrian Safety

Funding is provided to address emergent issues related to safety and Americans with Disabilities Act (ADA) accessibility for pedestrians and bicyclists. (Multimodal Transportation Account-State) (Ongoing)

8. Automated Traffic Cameras

Funding is provided for Chapter 17, Laws of 2023 (ESSB 5272) (Speed safety cameras), which authorizes automated traffic cameras in WSDOT construction work zones. (Highway Safety Account-State) (One-Time)

9. Snake River Dams

Funding is provided for an analysis of highway, road, and freight rail transportation needs and options to accommodate the movement of freight and goods that move by barge through the lower Snake River dams. (Motor Vehicle Account-State) (One-Time)

10. Vacancy Savings

Funding is adjusted on a one-time basis in consideration of the currently projected levels of vacancies. Actual staffing will be monitored, and funding will be adjusted in the 2024 supplemental budget if authorized staffing levels are achieved. To mitigate impacts associated with the staff vacancies in particular programs, WSDOT will be given limited transfer authority among programs to maintain operational capacity and anticipated service delivery levels. (Motor Vehicle Account-State) (One-Time)

Department of Transportation
Program Q - Transportation Operations - Operating
Total Appropriated Funds
Dollars In Thousands

C 472, L23, PV, Sec 217

11. WFSE General Government

Funding is provided for a collective bargaining agreement between the State and the Washington Federation of State Employees, covering general government employees. (Motor Vehicle Account-State) (Ongoing)

12. PTE Local 17 General Government

Funding is provided for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022, and continuously employed through July 1, 2023; shift premium increase for eligible shifts from \$1 to \$2.50 per eligible hour; and a COVID-19 booster incentive of \$1,000. (Motor Vehicle Account-State) (Ongoing)

13. Non-Rep Recruitment/Retention

Funding is provided for \$1,000 recognition and retention payments for eligible state employees, who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (Motor Vehicle Account-State) (One-Time)

14. Non-Rep General Wage Increase

Funding is provided for wage increases of 4 percent, effective July 1, 2023, and 3 percent, effective July 1, 2024, for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (Motor Vehicle Account-State) (Ongoing)

15. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. (Motor Vehicle Account-State) (Ongoing)

16. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (Motor Vehicle Account-State) (Ongoing)

17. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Plan 1 UAAL rates). (Motor Vehicle Account-State) (Custom)

18. Vaccine Booster Incentive

Funding is provided for a \$1,000 COVID-19 booster incentive for employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (Motor Vehicle Account-State) (One-Time)

Department of Transportation
Program Q - Transportation Operations - Capital
Total Appropriated Funds
Dollars In Thousands

C 472, L23, PV, Sec 307

	Total Approp
2021-23 Estimated Expenditures	23,483
2023 Supplemental	-784
Total 2021-23 Biennium	22,699
2023-25 Maintenance Level	0
<i>Policy Other Changes:</i>	
1. Capital Projects	15,338
Policy -- Other Total	15,338
Total 2023-25 Biennium	15,338

Comments:

The Transportation Operations Capital Program constructs projects that increase the availability of information for travelers and that apply advanced technology to the transportation system—examples include installation of traffic cameras, variable message signs, highway advisory radios, ramp meters, traffic data collectors, and traffic management centers.

1. Capital Projects

Funding is provided for capital projects that improve commercial vehicle operations; and provide traveler information, public safety, and congestion relief. (Motor Vehicle Account-State; Motor Vehicle Account-Federal; Motor Vehicle Account-Local) (One-Time)

Department of Transportation
Program S - Transportation Management
Total Appropriated Funds
Dollars In Thousands

C 472, L23, PV, Sec 218

	Total Approp
2021-23 Estimated Expenditures	46,574
2023 Supplemental	6
Total 2021-23 Biennium	46,580
2023-25 Maintenance Level	44,471
Policy Other Changes:	
1. Clean Energy Siting	56
2. Net Zero Shift to Toll Funding	0
3. Move Ahead WA: COMPASS Program	3,000
4. Move Ahead WA: PASS Program	2,400
5. TRAINS Upgrade	42,389
6. Transportation Revenue Forecasting	-278
7. Vacancy Savings	-2,506
Policy -- Other Total	45,061
Policy Comp Changes:	
8. WSF Office/Professional Intrn'l	68
9. Employee Classification Adjustments	618
10. WFSE General Government	825
11. PTE Local 17 General Government	29
12. Non-Rep Recruitment/Retention	130
13. Non-Rep General Wage Increase	1,702
14. Updated PEBB Rate	146
15. PERS & TRS Plan 1 Benefit Increase	39
16. Plan 1 UAAL Rates	-452
17. Vaccine Booster Incentive	112
Policy -- Comp Total	3,217
Total 2023-25 Biennium	92,749

Comments:

The Transportation Management and Support Program provides agency-wide executive management and support.

1. Clean Energy Siting

Funding is provided for the implementation of Chapter 230, Laws of 2023 (E2SHB 1216) (Clean Energy Siting), which requires WSDOT to participate in the Interagency Clean Energy Siting Coordinating Council. (Motor Vehicle Account-State) (Ongoing)

Department of Transportation
Program S - Transportation Management
Total Appropriated Funds
Dollars In Thousands

C 472, L23, PV, Sec 218

2. 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) (Ongoing)

3. Move Ahead WA: COMPASS Program

Funding is provided to continue and expand the Career Opportunity Maritime Pre-Apprenticeship Support Services (COMPASS) Program. (Move Ahead WA Flexible Account-State) (Ongoing)

4. Move Ahead WA: PASS Program

Funding is provided to continue the expansion of the Pre-Apprenticeship Support Services Program (PASS). (Move Ahead WA Flexible Account-State) (Ongoing)

5. TRAINS Upgrade

Funding is provided for WSDOT to upgrade its Transportation Reporting and Accounting Information System (TRAINS). (Motor Vehicle Account-State; Multimodal Transportation Account-State) (One-Time)

6. Transportation Revenue Forecasting

Funding is reduced to implement Chapter 390, Laws of 2023 (ESHB 1838) (Transportation Revenue Forecasting) that transfers WSDOT's responsibilities for the transportation revenue forecast for the Transportation Budget to the Economic and Revenue Forecast Council. (Motor Vehicle Account-State) (Custom)

7. Vacancy Savings

Funding is adjusted on a one-time basis in consideration of the currently projected levels of vacancies. Actual staffing will be monitored, and funding will be adjusted in the 2024 supplemental budget if authorized staffing levels are achieved. To mitigate impacts associated with the staff vacancies in particular programs, WSDOT will be given limited transfer authority among programs to maintain operational capacity and anticipated service delivery levels. (Motor Vehicle Account-State) (One-Time)

8. WSF Office/Professional Intrn'l

Funding is included for the negotiated agreement, including a general wage increase of 5 percent, effective July 1, 2023, a general wage increase of 5 percent, effective July 1, 2024, and a \$1,000 lump sum payment for a COVID-19 booster incentive. The agreement also includes a modified salary schedule to one year of service for each step and targeted increases for dispatchers, relief dispatchers, and dispatch coordinators. (Motor Vehicle Account-State) (Custom)

9. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Youth, Children and Families and the Department of Veteran's Affairs. (Motor Vehicle Account-State) (Ongoing)

10. WFSE General Government

Funding is provided for a collective bargaining agreement between the State and the Washington Federation of State Employees, covering general government employees. (Motor Vehicle Account-State; Puget Sound Ferry Operations Account-State) (Ongoing)

Department of Transportation
Program S - Transportation Management
Total Appropriated Funds
Dollars In Thousands

C 472, L23, PV, Sec 218

11. PTE Local 17 General Government

Funding is provided for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022, and continuously employed through July 1, 2023; shift premium increase for eligible shifts from \$1 to \$2.50 per eligible hour; and a COVID-19 booster incentive of \$1,000. (Motor Vehicle Account-State) (Ongoing)

12. Non-Rep Recruitment/Retention

Funding is provided for \$1,000 recognition and retention payments for eligible state employees, who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (Motor Vehicle Account-State) (One-Time)

13. Non-Rep General Wage Increase

Funding is provided for wage increases of 4 percent, effective July 1, 2023, and 3 percent, effective July 1, 2024, for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (Motor Vehicle Account-State) (Ongoing)

14. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. (Motor Vehicle Account-State; Puget Sound Ferry Operations Account-State) (Ongoing)

15. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (Motor Vehicle Account-State) (Ongoing)

16. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Plan 1 UAAL rates). (Motor Vehicle Account-State; Puget Sound Ferry Operations Account-State) (Custom)

17. Vaccine Booster Incentive

Funding is provided for a \$1,000 COVID-19 booster incentive for employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (Motor Vehicle Account-State) (One-Time)

Department of Transportation
Program T - Transpo Planning, Data & Research
Total Appropriated Funds
Dollars In Thousands

C 472, L23, PV, Sec 219

	Total Approp
2021-23 Estimated Expenditures	72,389
2023 Supplemental	-561
Total 2021-23 Biennium	71,828
2023-25 Maintenance Level	62,526
<i>Policy Other Changes:</i>	
1. Carbon Reduction Capacity Building	3,000
2. Land Use - Development Liaison	306
3. Move Ahead WA: I-5 Planning	11,922
4. RUC Forward Drive Federal Authority	627
5. Performance Based Project Eval	150
6. SR 904 Corridor Study	200
7. South Park Reconnect Study Complete	400
8. HPMS - LRS Modernization	2,557
9. Thurston High-Cap Transpo Reap	180
10. Vehicle Miles Traveled Targets	750
11. US 12 Safety Improvements Study	1,500
12. Vacancy Savings	-2,368
13. Governor Veto - SR 904 Corr Study	-200
14. Governor Veto - US 12 Safety Study	-1,500
Policy -- Other Total	17,524
<i>Policy Comp Changes:</i>	
15. Employee Classification Adjustments	14
16. WFSE General Government	433
17. PTE Local 17 General Government	776
18. Non-Rep Recruitment/Retention	86
19. Non-Rep General Wage Increase	1,275
20. Updated PEBB Rate	126
21. PERS & TRS Plan 1 Benefit Increase	38
22. Plan 1 UAAL Rates	-426
23. Vaccine Booster Incentive	74
Policy -- Comp Total	2,396
Total 2023-25 Biennium	82,446

Comments:

The Transportation Planning, Data, and Research Program provides management, coordination, and support for multimodal transportation planning, data, and research.

Department of Transportation
Program T - Transpo Planning, Data & Research
Total Appropriated Funds
Dollars In Thousands

C 472, L23, PV, Sec 219

-
- 1. Carbon Reduction Capacity Building**
Funding is provided to develop and implement a community outreach, education, and technical assistance program for overburdened communities and their community partners. (Carbon Emissions Reduction Account-State) (Custom)
 - 2. Land Use - Development Liaison**
Funding is provided for a liaison to serve as a point of contact and resource for WSDOT, local governments, and project proponents regarding land use decisions and permit applications. (Multimodal Transportation Account-State) (Ongoing)
 - 3. Move Ahead WA: I-5 Planning**
Funding is provided for staffing and consultant costs for WSDOT to perform the Interstate 5 planning and environmental linkage study/master plan. (Move Ahead WA Flexible Account-State) (Custom)
 - 4. RUC Forward Drive Federal Authority**
Federal expenditure authority is reappropriated for the Forward Drive Road Usage Charge (RUC) project overseen by the Washington State Transportation Commission. This amount is the 2023-25 biennium's share of a \$5.5 million grant awarded in July 2020. (Motor Vehicle Account-Federal) (One-Time)
 - 5. Performance Based Project Eval**
Funding is provided for WSDOT to continue implementation of a performance-based project evaluation model. (Motor Vehicle Account-State) (One-Time)
 - 6. SR 904 Corridor Study**
Funding is provided for planning and intersection improvements along State Route 904 and improvements to the local network that would feed intersections with State Route 904. This item was vetoed by the Governor. Please see the separate veto item for additional information. (Motor Vehicle Account-State) (One-Time)
 - 7. South Park Reconnect Study Complete**
Funding is reappropriated from the 2021-23 biennium for the completion of a report on reconnecting the South Park neighborhood currently divided by State Route 99. (Multimodal Transportation Account-State) (One-Time)
 - 8. HPMS - LRS Modernization**
Funding is provided to upgrade the Linear Referencing System (LRS) and Highway Performance Monitoring System (HPMS), so that WSDOT can continue to fulfill federal reporting requirements. (Motor Vehicle Account-State) (Custom)
 - 9. Thurston High-Cap Transpo Reap**
Funding is reappropriated from the 2021-23 biennium for a study of high-capacity transportation on Interstate 5 from Olympia to Pierce County. (Multimodal Transportation Account-State) (One-Time)
 - 10. Vehicle Miles Traveled Targets**
Funding is provided for staff and consultant services to work with communities to meet reduced vehicle miles traveled targets. (Multimodal Transportation Account-State) (Ongoing)

Department of Transportation
Program T - Transpo Planning, Data & Research
Total Appropriated Funds
Dollars In Thousands

C 472, L23, PV, Sec 219

11. US 12 Safety Improvements Study

Funding is provided for a comprehensive analysis of the state and local transportation network in the US 12/A Street/Tank Farm Road/Sacajawea Road/Lewis Street Interchange vicinity to identify long-term, practical, multi-modal solutions that maximize the use of the existing transportation system and reduce the risk of crashes in the corridor. This item was vetoed by the Governor. Please see the separate veto item for additional information. (Motor Vehicle Account-State) (One-Time)

12. Vacancy Savings

Funding is adjusted on a one-time basis in consideration of the currently projected levels of vacancies. Actual staffing will be monitored, and funding will be adjusted in the 2024 supplemental budget if authorized staffing levels are achieved. To mitigate impacts associated with the staff vacancies in particular programs, WSDOT will be given limited transfer authority among programs to maintain operational capacity and anticipated service delivery levels. (Motor Vehicle Account-State) (One-Time)

13. Governor Veto - SR 904 Corr Study

The Governor vetoed Section 219(11) of Chapter 472, Laws of 2023, Partial Veto (ESHB 1125), which provided funding for planning and intersection improvements along State Route 904 and improvements to the local network that would feed intersections with State Route 904. (Motor Vehicle Account-State) (One-Time)

14. Governor Veto - US 12 Safety Study

The Governor vetoed Section 219(12) of Chapter 472, Laws of 2023, Partial Veto (ESHB 1125), which provided funding for a comprehensive analysis of the state and local transportation network in the US 12/A Street/Tank Farm Road/Sacajawea Road/Lewis Street Interchange vicinity to identify long term, practical, and multimodal solutions that maximize the use of the existing transportation system and reduce the risk of crashes in the corridor. (Motor Vehicle Account-State) (One-Time)

15. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Youth, Children and Families and the Department of Veteran's Affairs. (Motor Vehicle Account-State) (Ongoing)

16. WFSE General Government

Funding is provided for a collective bargaining agreement between the State and the Washington Federation of State Employees, covering general government employees. (Motor Vehicle Account-State) (Ongoing)

17. PTE Local 17 General Government

Funding is provided for a general wage increase of 4 percent. effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022, and continuously employed through July 1, 2023; shift premium increase for eligible shifts from \$1 to \$2.50 per eligible hour; and a COVID-19 booster incentive of \$1,000. (Motor Vehicle Account-State) (Ongoing)

18. Non-Rep Recruitment/Retention

Funding is provided for \$1,000 recognition and retention payments for eligible state employees, who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (Motor Vehicle Account-State) (One-Time)

Department of Transportation
Program T - Transpo Planning, Data & Research
Total Appropriated Funds
Dollars In Thousands

C 472, L23, PV, Sec 219

19. Non-Rep General Wage Increase

Funding is provided for wage increases of 4 percent, effective July 1, 2023, and 3 percent, effective July 1, 2024, for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (Motor Vehicle Account-State) (Ongoing)

20. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. (Motor Vehicle Account-State) (Ongoing)

21. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (Motor Vehicle Account-State) (Ongoing)

22. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Plan 1 UAAL rates). (Motor Vehicle Account-State) (Custom)

23. Vaccine Booster Incentive

Funding is provided for a \$1,000 COVID-19 booster incentive for employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (Motor Vehicle Account-State) (One-Time)

Department of Transportation
Program U - Charges from Other Agencies
Total Appropriated Funds
Dollars In Thousands

C 472, L23, PV, Sec 220

	Total Approp
2021-23 Estimated Expenditures	109,364
2023 Supplemental	-1,550
Total 2021-23 Biennium	107,814
<hr/>	
2023-25 Maintenance Level	99,285
Policy Other Changes:	
1. Interagency Billings	-1,000
2. Net Zero Shift to Toll Funding	0
Policy -- Other Total	-1,000
Policy Central Services Changes:	
3. Real Estate Services to CSM	-35
4. Archives/Records Management	151
5. Audit Services	57
6. Legal Services	866
7. Administrative Hearings	63
8. CTS Central Services	1,536
9. DES Central Services	656
10. OFM Central Services	4,765
11. GOV Central Services	1,776
12. Self-Insurance Liability Premium	3,359
Policy -- Central Svcs Total	13,194
Total 2023-25 Biennium	111,479

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 the activities or services of the State Auditor, Archives and Records Management, the Department of Enterprise Services (DES), Risk Management, and the Attorney General's Office.

1. Interagency Billings

Funding is adjusted to more closely align to expected revolving fund charges from other agencies and lower contingency allocations. (Motor Vehicle Account-State) (Ongoing)

2. 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) (Ongoing)

Department of Transportation
Program U - Charges from Other Agencies
Total Appropriated Funds
Dollars In Thousands

C 472, L23, PV, Sec 220

3. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (Motor Vehicle Account-State; Multimodal Transportation Account-State) (Custom)

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. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (Custom)

5. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (Custom)

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. The methodology to estimate consumption has been updated from a three-year average to a two-year average and allows for analysis to incorporate unique agency circumstances. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (Custom)

7. Administrative Hearings

Adjustments are made for each agency's anticipated cost of hearings performed by the Office of Administrative Hearings. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (Custom)

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 Cybersecurity, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. This amount now includes the total amount for agencies that use the Microsoft 365 shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (Custom)

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, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (Custom)

10. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (Custom)

Department of Transportation
Program U - Charges from Other Agencies
Total Appropriated Funds
Dollars In Thousands

C 472, L23, PV, Sec 220

11. GOV Central Services

A new central service is created to reflect each agency's anticipated share of charges from the Office of the Governor for the Office of Equity. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (Custom)

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 2023-25 biennium. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (Ongoing)

Department of Transportation
Program V - Public Transportation
Total Appropriated Funds
Dollars In Thousands

C 472, L23, PV, Sec 221

	Total Approp
2021-23 Estimated Expenditures	341,419
2023 Supplemental	-39,409
Total 2021-23 Biennium	302,010
2023-25 Maintenance Level	225,276
<i>Policy Other Changes:</i>	
1. Rectify Transit Projects CW	-5,658
2. Transit Operation & Administration	500
3. De-Escalation Pilot	400
4. Transit Support Grants	188,900
5. Transit Projects	46,587
6. Tribal Transit Mobility Grants	10,000
7. Transit Coordination Grants	2,000
8. Special Needs Transit Grants	78,100
9. Bus & Bus Facility Grant Program	38,000
10. Green Transit Grants	39,400
11. Transportation Demand Mgmt	3,300
12. Federal Fund Adjustment	800
13. Travel WA Intercity Bus	200
14. Vanpool Grant Program (Reapprop)	1,092
15. State Employee Vanpool	580
16. Vacancy Savings	-827
17. Special Needs Transpo (Reapprop)	1,656
18. Green Transportation (Reapprop)	4,407
19. First/Last Mile Grant (Reapprop)	495
20. Rural Mobility (Reapprop)	551
21. Regional Mobility (Reapprop)	37,382
22. Transit Projects (Reapprop)	3,682
23. WSU Energy Program Education	500
Policy -- Other Total	452,047
<i>Policy Comp Changes:</i>	
24. WFSE General Government	11
25. PTE Local 17 General Government	193
26. Non-Rep Recruitment/Retention	44
27. Non-Rep General Wage Increase	618
28. Updated PEBB Rate	42
29. PERS & TRS Plan 1 Benefit Increase	13

Department of Transportation
Program V - Public Transportation
Total Appropriated Funds
Dollars In Thousands

C 472, L23, PV, Sec 221

	Total Approp
30. Plan 1 UAAL Rates	-149
31. Vaccine Booster Incentive	39
Policy -- Comp Total	811
Total 2023-25 Biennium	678,134

Comments:

The Public Transportation Program at the Washington State Department of Transportation (WSDOT) supports public transportation and trip reduction efforts throughout the state.

1. Rectify Transit Projects CW

Funding is removed to reflect the level of work on Connecting Washington Transit Projects this biennium. (Multimodal Transportation Account-State) (Custom)

2. Transit Operation & Administration

Funding is provided to Grays Harbor Transit to develop a plan for moving its operation and administration facilities from the current location. (Multimodal Transportation Account-State) (One-Time)

3. De-Escalation Pilot

Funding is provided to develop a pilot program to place intervention teams, including human services personnel, along routes that are facing significant public safety issues and disruptive behaviors by passengers. (Multimodal Transportation Account-State) (One-Time)

4. Transit Support Grants

Funding is provided for grants to transit agencies to allow individuals 18 years old and under to ride for free without increasing local taxes. The Legislature intends to provide \$188.9 million for transit support grants in both the 2025-27 and 2027-29 fiscal biennia. (Climate Transit Programs Account-State) (Ongoing)

5. Transit Projects

Funds are provided for projects to improve mobility and connection in geographical areas throughout the state. (Climate Transit Programs Account-State) (Custom)

6. Tribal Transit Mobility Grants

Funding is provided for mobility grants to support and improve transit services in tribal communities. The Legislature intends to provide \$10.0 million for tribal transit mobility grants in both the 2025-27 and 2027-29 fiscal biennia. (Climate Transit Programs Account-State) (Custom)

7. Transit Coordination Grants

Funding is provided for joint partnerships between transit agencies to provide service delivery across entities. The Legislature intends to provide \$2.0 million for transit coordination grants in the 2025-27 fiscal biennium. (Climate Transit Programs Account-State) (Custom)

8. Special Needs Transit Grants

Funds are provided for transit access for people with special needs. The Legislature intends to provide \$78.1 million of climate transit programs funds for special needs transit grants in both the 2025-27 and 2027-29 fiscal biennia. (Climate Transit Programs Account-State) (Ongoing)

Department of Transportation
Program V - Public Transportation
Total Appropriated Funds
Dollars In Thousands

C 472, L23, PV, Sec 221

9. Bus & Bus Facility Grant Program

Funds are provided for grants to public transportation providers to purchase and rehabilitate vehicles, maintain fleets in operable condition, and build bus facilities. The Legislature intends to provide \$40.0 million for bus & bus facility grants in both the 2025-27 and 2027-29 fiscal biennia. (Climate Transit Programs Account-State) (Custom)

10. Green Transit Grants

Funding is provided for grants to plan and transition bus fleets from diesel to alternative fuels and to ensure the necessary infrastructure. The Legislature intends to provide \$39.4 million of climate transit programs funds for green transit grants in both the 2025-27 and 2027-29 fiscal biennia. (Climate Transit Programs Account-State) (Ongoing)

11. Transportation Demand Mgmt

Funding is provided to fund commute trip reduction programs and initiatives and demand management strategies. The Legislature intends to provide \$3.3 million of climate transit programs funds for transportation demand management in both the 2025-27 and 2027-29 fiscal biennia. (Climate Transit Programs Account-State) (Custom)

12. Federal Fund Adjustment

Funding is provided to reflect an increase in federal funds to the State Safety Oversight (SSO) Office from the Federal Transit Administration's 5304 planning program, and FTA 5329 SSO program. (Multimodal Transportation Account-Federal) (Ongoing)

13. Travel WA Intercity Bus

Funding is provided for the department to update the 2019 feasibility study to add a fifth Travel WA Intercity bus line. (Multimodal Transportation Account-State) (One-Time)

14. Vanpool Grant Program (Reapprop)

Funding is provided for the continuation of vanpool grant funding for vehicle purchases that were delayed in the 2021-23 biennium. (Multimodal Transportation Account-State) (One-Time)

15. State Employee Vanpool

Funding is provided for a vanpool subsidy for state employees, including last mile solutions for state workers in remote job sites. (Multimodal Transportation Account-State) (Ongoing)

16. Vacancy Savings

Funding is adjusted on a one-time basis in consideration of the currently projected levels of vacancies. Actual staffing will be monitored, and funding will be adjusted in the 2024 supplemental budget if authorized staffing levels are achieved. To mitigate impacts associated with the staff vacancies in particular programs, the department will be given limited transfer authority among program to maintain operational capacity and anticipated service delivery levels. (Multimodal Transportation Account-State) (One-Time)

17. Special Needs Transpo (Reapprop)

Funding is provided for the continuation of Special Needs Transportation projects that were delayed in the 2021-23 biennium. (Multimodal Transportation Account-State) (One-Time)

18. Green Transportation (Reapprop)

Funding is provided for the continuation of Green Transportation projects that were delayed in the 2021-23 biennium. (Multimodal Transportation Account-State) (One-Time)

Department of Transportation
Program V - Public Transportation
Total Appropriated Funds
Dollars In Thousands

C 472, L23, PV, Sec 221

19. First/Last Mile Grant (Reapprop)

Funding is provided for the continuation of First/Last Mile Grant projects that were delayed in the 2021-23 biennium. (Multimodal Transportation Account-State) (One-Time)

20. Rural Mobility (Reapprop)

Funding is provided for the continuation of Rural Mobility Transportation projects that were delayed in the 2021-23 biennium. (Rural Mobility Grant Program Account-State) (One-Time)

21. Regional Mobility (Reapprop)

Funding is provided for the continuation of Regional Mobility Transportation projects that were delayed in the 2021-23 biennium. (Regional Mobility Grant Program Account-State) (One-Time)

22. Transit Projects (Reapprop)

Funding is provided for the continuation of Transit projects that were delayed in the 2021-23 biennium. (Multimodal Transportation Account-State) (One-Time)

23. WSU Energy Program Education

Additional funding is provided for the Washington State University Energy Program to provide education for public agencies regarding alternative fuel vehicles. (Carbon Emissions Reduction Account-State) (Custom)

24. WFSE General Government

Funding is provided for a collective bargaining agreement between the State and the Washington Federation of State Employees, covering general government employees. (Multimodal Transportation Account-State) (Ongoing)

25. PTE Local 17 General Government

Funding is provided for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022, and continuously employed through July 1, 2023; shift premium increase for eligible shifts from \$1 to \$2.50 per eligible hour; and a COVID-19 booster incentive of \$1,000. (Multimodal Transportation Account-State) (Ongoing)

26. Non-Rep Recruitment/Retention

Funding is provided for \$1,000 recognition and retention payments for eligible state employees, who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (Multimodal Transportation Account-State) (One-Time)

27. Non-Rep General Wage Increase

Funding is provided for wage increases of 4 percent, effective July 1, 2023, and 3 percent, effective July 1, 2024, for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (Multimodal Transportation Account-State) (Ongoing)

28. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. (Multimodal Transportation Account-State) (Ongoing)

Department of Transportation
Program V - Public Transportation
Total Appropriated Funds
Dollars In Thousands

C 472, L23, PV, Sec 221

29. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (Multimodal Transportation Account-State) (Ongoing)

30. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Plan 1 UAAL rates). (Multimodal Transportation Account-State) (Custom)

31. Vaccine Booster Incentive

Funding is provided for a \$1,000 COVID-19 booster incentive for employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (Multimodal Transportation Account-State) (One-Time)

Department of Transportation
Program W - Washington State Ferries - Capital
Total Appropriated Funds
Dollars In Thousands

C 472, L23, PV, Sec 308

	Total Approp
2021-23 Estimated Expenditures	515,514
2023 Supplemental	-106,431
Total 2021-23 Biennium	409,083
 2023-25 Maintenance Level	0
Policy Other Changes:	
1. Capital Projects	532,958
Policy -- Other Total	532,958
Total 2023-25 Biennium	532,958

Comments:

The Washington State Ferries (WSF) Capital Program preserves and improves terminals and vessels, and includes investments in new vessels. The ferry system links eight Washington counties and one Canadian province through 21 vessels and 20 terminals.

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)

Department of Transportation
Program X - Washington State Ferries - Operating
Total Appropriated Funds
Dollars In Thousands

C 472, L23, PV, Sec 222

	Total Approp
2021-23 Estimated Expenditures	587,298
2023 Supplemental	14,565
Total 2021-23 Biennium	601,863
2023-25 Maintenance Level	660,787
<i>Policy Other Changes:</i>	
1. WSF Workforce SB 5550	1,504
2. Federal Fund consolidation	0
3. San Juan Ferry Walk-On Rider Study	150
4. Workforce Ombudsman	230
5. Colman Dock Security	2,100
6. Kitsap Transit Fast Ferry Extension	1,000
7. Ferry Passenger Demographic Study	175
8. Deferment of Sidney Service	-1,500
9. Seattle Maritime Academy MOA	855
10. Sidney Service Restoration Options	100
11. Workforce Consultant	420
12. Marine Insurance Increase	889
13. Workforce: New Mate Scholarship	756
14. Terminal Traffic Control	1,064
15. WSF Vessels: Eagle Harbor Controls	788
16. Inventory & Logistics	596
17. Workforce: AB to Mate Pathway	8,126
18. Labor/Familiarization Training	9,000
19. Op Improvements: Project Mgmt	966
20. WSF Vessels: Eagle Harbor 2nd Shift	6,658
21. Eagle Harbor Apprenticeships	1,024
22. Enterprise Asset Mgmt-Op Costs	1,947
23. Training for New Hires	2,954
24. Vashon Terminal Base Labor	264
25. Workforce: Engine Room (Wipers)	1,074
26. Human Resources Workload	690
Policy -- Other Total	41,830
<i>Policy Comp Changes:</i>	
27. WSF Inland Boatmen's Union	16,558
28. WSF Licensed Marine Engineers	5,288
29. WSF Master Mates/Pilots - Mates	3,873

Department of Transportation
Program X - Washington State Ferries - Operating
Total Appropriated Funds
Dollars In Thousands

C 472, L23, PV, Sec 222

	Total Approp
30. WSF Metal Trades	1,564
31. WSF Carpenters	300
32. WSF Office/Professional Intrn'l	1,012
33. WSF Ferry Agents/Supvrs/Project Adm	817
34. WSF Service Employees Intrn'l 6	76
35. WSF Master Mates/Pilots-Watch Spvrs	345
36. WSF Marine Engineers-Port Engineers	190
37. WSF Marine Engineers - Unlicensed	4,045
38. WSF Master Mates/Pilots-Masters	4,049
39. Employee Classification Adjustments	20
40. WFSE General Government	212
41. PTE Local 17 General Government	44
42. Non-Rep Recruitment/Retention	52
43. Non-Rep General Wage Increase	787
44. Updated PEBB Rate	1,264
45. PERS & TRS Plan 1 Benefit Increase	316
46. Plan 1 UAAL Rates	-3,577
47. Vaccine Booster Incentive	46
Policy -- Comp Total	37,281
Total 2023-25 Biennium	739,898

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 Workforce SB 5550

Funding is provided to implement ferry workforce development initiatives as required in Chapter 188, Laws of 2023 (SB 5550). Funding for a Deputy Director for Finance is also included. (Puget Sound Ferry Operations Account-State) (Ongoing)

2. Federal Fund consolidation

Federal funds are exchanged between WSF's operating and capital programs. (Puget Sound Ferry Operations Account-State; Puget Sound Ferry Operations Account-Federal) (One-Time)

3. San Juan Ferry Walk-On Rider Study

Amounts originally provided in the 2021-23 biennium are reappropriated for a study to identify strategies to maximize walk-on passenger ridership to the Anacortes-San Juan ferry routes. (Puget Sound Ferry Operations Account-State) (One-Time)

Department of Transportation
Program X - Washington State Ferries - Operating
Total Appropriated Funds
Dollars In Thousands

C 472, L23, PV, Sec 222

4. Workforce Ombudsman

Funding is provided for a workforce ombudsman as recommended by the Joint Transportation Committee (JTC) WSF 2022 workforce study. (Puget Sound Ferry Operations Account-State) (Ongoing)

5. Colman Dock Security

Funding is provided for security services at Colman Dock. (Puget Sound Ferry Operations Account-State) (One-Time)

6. Kitsap Transit Fast Ferry Extension

Funding is provided for an extension of the temporary expansion of Kitsap Transit passenger only ferry service on the Seattle-Bremerton route to supplement WSFs' service. (Puget Sound Ferry Operations Account-State) (One-Time)

7. Ferry Passenger Demographic Study

Funding is reappropriated for continuation of the ferry passenger demographic study. (Puget Sound Ferry Operations Account-State) (One-Time)

8. Deferment of Sidney Service

Funding is reduced to reflect the deferment of service to Sidney, British Columbia. (Puget Sound Ferry Operations Account-State) (One-Time)

9. Seattle Maritime Academy MOA

Funding is provided for the Seattle Maritime Academy contingent on the execution of a memorandum of agreement (MOA) with Seattle Central College regarding joint use of the training facility and joint recruitment planning. (Puget Sound Ferry Operations Account-State) (One-Time)

10. Sidney Service Restoration Options

Funding is provided for WSF to assess temporary service restoration options for Sidney, British Columbia until resumption of regular service. (Puget Sound Ferry Operations Account-State) (One-Time)

11. Workforce Consultant

Funding is provided for consultant resources to assist WSF to implement the workforce plan recommended by the JTC WSF 2022 workforce study. (Puget Sound Ferry Operations Account-State) (One-Time)

12. Marine Insurance Increase

Funding is adjusted for the increase of insurance premium costs for Washington State Ferries. (Puget Sound Ferry Operations Account-State) (Ongoing)

13. Workforce: New Mate Scholarship

Funding is provided to create a scholarship program for candidates to become licensed deck officers. (Puget Sound Ferry Operations Account-State) (Custom)

14. Terminal Traffic Control

Funds are provided to expand traffic control services to six additional ferry terminals that have been identified based on collaboration with local communities. (Puget Sound Ferry Operations Account-State) (One-Time)

15. WSF Vessels: Eagle Harbor Controls

Funding is provided for additional staff for maintenance project controls at the Eagle Harbor Maintenance Facility shipyard. (Puget Sound Ferry Operations Account-State) (Ongoing)

Department of Transportation
Program X - Washington State Ferries - Operating
Total Appropriated Funds
Dollars In Thousands

C 472, L23, PV, Sec 222

16. Inventory & Logistics

Funding is provided for staffing and resources to improve inventory and logistics. (Puget Sound Ferry Operations Account-State) (Ongoing)

17. Workforce: AB to Mate Pathway

Funding is provided for wages and course fees for current Able-bodied Sailors (AB) to receive training and pilotage time to qualify for their Mate's license. (Puget Sound Ferry Operations Account-State) (Ongoing)

18. Labor/Familiarization Training

Funding is provided for overtime costs and break-in training known as familiarization for engine room and terminal staff who change assignments to a new vessel or terminal. (Puget Sound Ferry Operations Account-State) (One-Time)

19. Op Improvements: Project Mgmt

Funding is provided to create an operations project management office to manage projects and initiatives around workforce challenges. (Puget Sound Ferry Operations Account-State) (Ongoing)

20. WSF Vessels: Eagle Harbor 2nd Shift

Funding is provided for a second shift of maintenance and repair personnel at the Eagle Harbor Maintenance Facility. This staff will address deferred and current maintenance and repair requirements for WSF vessels and terminals. (Puget Sound Ferry Operations Account-State) (Custom)

21. Eagle Harbor Apprenticeships

Funding is provided for six additional apprenticeship positions in the marine trades at the Eagle Harbor maintenance facility. (Puget Sound Ferry Operations Account-State) (Ongoing)

22. Enterprise Asset Mgmt-Op Costs

Funding is provided to maintain software licensing, staff resources to maintain and leverage the full capabilities of the software package, and portable hardware for WSF employees using the enterprise asset management system. (Puget Sound Ferry Operations Account-State) (Custom)

23. Training for New Hires

Funding is provided for new employee training for ferry vessel crews. Of the amount provided, \$1 million dollars is added to base funding on an ongoing basis and \$1.954 million is provided on a one-time basis. (Puget Sound Ferry Operations Account-State) (Custom)

24. Vashon Terminal Base Labor

Funds are provided to correct a technical error in the 2021-23 biennium for traffic attendants at the Vashon Island Ferry Terminal. (Puget Sound Ferry Operations Account-State) (Ongoing)

25. Workforce: Engine Room (Wipers)

Funding is provided to hire and train staff as engine room wipers. (Puget Sound Ferry Operations Account-State) (Ongoing)

26. Human Resources Workload

Funding is provided for three additional human resources staff to increase recruitment and hiring. (Puget Sound Ferry Operations Account-State) (Ongoing)

Department of Transportation
Program X - Washington State Ferries - Operating
Total Appropriated Funds
Dollars In Thousands

C 472, L23, PV, Sec 222

27. WSF Inland Boatmen's Union

The interest arbitration award includes a general wage increase of 8 percent, effective July 1, 2023, and general wage increase of 6 percent, effective July 1, 2024. (Puget Sound Ferry Operations Account-State) (Ongoing)

28. WSF Licensed Marine Engineers

Funding is provided for the negotiated agreement, including a general wage increase of 5 percent, effective July 1, 2023, and a general wage increase of 4 percent, effective July 1, 2024, and a targeted increase for chief engineer and alternative staff chief engineer classifications. The agreement also includes an increase to licensure reimbursement and steel toed boot reimbursement. (Puget Sound Ferry Operations Account-State) (Custom)

29. WSF Master Mates/Pilots - Mates

Funding includes a general wage increase of 6 percent, effective July 1, 2023, and a general wage increase of 5 percent, effective July 1, 2024. In addition, to prevent inversion and compression, the agreement includes a standard percentage spread between classifications. (Puget Sound Ferry Operations Account-State) (Ongoing)

30. WSF Metal Trades

Funding is provided for the interest arbitration award, including a general wage increase of 6 percent, effective July 1, 2023, and a general wage increase of 5 percent, effective July 1, 2024. The award also includes an increase for shoe reimbursement. (Puget Sound Ferry Operations Account-State) (Custom)

31. WSF Carpenters

Funding includes a general wage increase of 5 percent, effective July 1, 2023, a general wage increase of 5 percent, effective July 1, 2024, and a \$1,000 lump sum payment for a COVID-19 booster incentive. The agreement also includes an increase to the allowance for clothing and safety-toe footwear. (Puget Sound Ferry Operations Account-State) (Custom)

32. WSF Office/Professional Intrn'l

Funding is included for the negotiated agreement, including a general wage increase of 5 percent, effective July 1, 2023, a general wage increase of 5 percent, effective July 1, 2024, and a \$1,000 lump sum payment for a COVID-19 booster incentive. The agreement also includes a modified salary schedule to one year of service for each step and targeted increases for dispatchers, relief dispatchers, and dispatch coordinators. (Puget Sound Ferry Operations Account-State) (Custom)

33. WSF Ferry Agents/Supvrs/Project Adm

Funding includes a general wage increase of 5 percent, effective July 1, 2023, a general wage increase of 5 percent, effective July 1, 2024, and a \$1,000 lump sum payment for a COVID-19 booster incentive. In addition, the agreement includes a holiday pay increase and provision of a clothing allowance for terminal supervisors. (Puget Sound Ferry Operations Account-State) (Ongoing)

34. WSF Service Employees Intrn'l 6

The negotiated agreement includes a general wage increase of 5 percent, effective July 1, 2023, a general wage increase of 5 percent, effective July 1, 2024, and a \$1,000 lump sum payment for a COVID-19 booster incentive. The agreement also includes a wage adjustment to maintain alignment with general government classifications and to ensure foreperson differential. (Puget Sound Ferry Operations Account-State) (Ongoing)

Department of Transportation
Program X - Washington State Ferries - Operating
Total Appropriated Funds
Dollars In Thousands

C 472, L23, PV, Sec 222

35. WSF Master Mates/Pilots-Watch Spvrs

Funding includes a general wage increase of 6 percent, effective July 1, 2023, and a general wage increase of 5 percent, effective July 1, 2024. The agreement also includes an increase in shift premium and enhancement for all compensable hours for relief employees. (Puget Sound Ferry Operations Account-State) (Ongoing)

36. WSF Marine Engineers-Port Engineers

Funding includes a general wage increase of 5 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and an increase to change duty pay. (Puget Sound Ferry Operations Account-State) (Ongoing)

37. WSF Marine Engineers - Unlicensed

Funding includes a general wage increase of 7 percent, effective July 1, 2023, and a general wage increase of 5 percent, effective July 1, 2024. The agreement also includes a recruitment and retention payment for oilers with their assistant engineer licensure. (Puget Sound Ferry Operations Account-State) (Custom)

38. WSF Master Mates/Pilots-Masters

The negotiated agreement includes a general wage increase of 6 percent, effective July 1, 2023, and a general wage increase of 5 percent, effective July 1, 2024. In addition, to prevent inversion and compression, the agreement includes a standard percentage spread between classifications. (Puget Sound Ferry Operations Account-State) (Ongoing)

39. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Youth, Children and Families and the Department of Veteran's Affairs. (Puget Sound Ferry Operations Account-State) (Ongoing)

40. WFSE General Government

Funding is provided for a collective bargaining agreement between the State and the Washington Federation of State Employees, covering general government employees. (Puget Sound Ferry Operations Account-State) (Ongoing)

41. PTE Local 17 General Government

Funding is provided for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022, and continuously employed through July 1, 2023; shift premium increase for eligible shifts from \$1 to \$2.50 per eligible hour; and a COVID-19 booster incentive of \$1,000. (Puget Sound Ferry Operations Account-State) (Ongoing)

42. Non-Rep Recruitment/Retention

Funding is provided for \$1,000 recognition and retention payments for eligible state employees, who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (Puget Sound Ferry Operations Account-State) (One-Time)

Department of Transportation
Program X - Washington State Ferries - Operating
Total Appropriated Funds
Dollars In Thousands

C 472, L23, PV, Sec 222

43. Non-Rep General Wage Increase

Funding is provided for wage increases of 4 percent, effective July 1, 2023, and 3 percent, effective July 1, 2024, for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (Puget Sound Ferry Operations Account-State) (Ongoing)

44. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. (Puget Sound Ferry Operations Account-State) (Ongoing)

45. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (Puget Sound Ferry Operations Account-State) (Ongoing)

46. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Plan 1 UAAL rates). (Puget Sound Ferry Operations Account-State) (Custom)

47. Vaccine Booster Incentive

Funding is provided for a \$1,000 COVID-19 booster incentive for employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (Puget Sound Ferry Operations Account-State) (One-Time)

Department of Transportation
Program Y - Rail - Operating
Total Appropriated Funds
Dollars In Thousands

C 472, L23, PV, Sec 223

	Total Approp
2021-23 Estimated Expenditures	68,976
2023 Supplemental	-2,249
Total 2021-23 Biennium	66,727
2023-25 Maintenance Level	80,621
<i>Policy Other Changes:</i>	
1. Move Ahead WA: Rail Youth Fare	2,250
2. Truck Parking Availability System	1,800
3. Truck Parking Improvements	5,950
4. Vacancy Savings	-365
5. UHSGT - Op Funds (Reapprop)	2,250
Policy -- Other Total	11,885
<i>Policy Comp Changes:</i>	
6. WFSE General Government	35
7. PTE Local 17 General Government	129
8. Non-Rep Recruitment/Retention	14
9. Non-Rep General Wage Increase	208
10. Updated PEBB Rate	19
11. PERS & TRS Plan 1 Benefit Increase	6
12. Plan 1 UAAL Rates	-68
13. Vaccine Booster Incentive	12
Policy -- Comp Total	355
Total 2023-25 Biennium	92,861

Comments:

The Rail, Freight, and Ports Operating Program manages, coordinates, and supports passenger and freight rail in cooperation with Amtrak and other rail lines, and manages, coordinates, and supports certain activities related to freight and ports. Since October 1, 2013, Washington and Oregon have been responsible for the full operating cost of the Amtrak Cascades Intercity Passenger Rail Service.

1. Move Ahead WA: Rail Youth Fare

Funding is provided for implementation on the Amtrak Cascades corridor of the zero fare policy for individuals 18 years old and younger for travel within the state. (Carbon Emissions Reduction Account-State) (Ongoing)

2. Truck Parking Availability System

Funding is provided to pursue federal grant opportunities to develop and implement a technology-based truck parking availability system along the I-5 corridor in partnership with Oregon and California. (Multimodal Transportation Account-State) (One-Time)

Program Y - Rail - Operating

Total Appropriated Funds

Dollars In Thousands

3. Truck Parking Improvements

Funding is provided for truck parking improvements recommended by the Freight Mobility Strategic Investment Board (FMSIB) in consultation with WSDOT. OFM is required to place this amount in unallotted status until FMSIB recommends truck parking improvement projects. The director of OFM or their designee shall consult with the chairs and ranking members of the transportation committees of the legislature prior to making a decision to allot these funds. (Multimodal Transportation Account-State) (One-Time)

4. Vacancy Savings

Funding is adjusted on a one-time basis in consideration of the currently projected levels of vacancies. Actual staffing will be monitored, and funding will be adjusted in the 2024 supplemental budget if authorized staffing levels are achieved. To mitigate impacts associated with the staff vacancies in particular programs, the department will be given limited transfer authority among program to maintain operational capacity and anticipated service delivery levels. (Multimodal Transportation Account-State) (One-Time)

5. UHSGT - Op Funds (Reapprop)

Funding is reappropriated for coordination, public engagement, and planning of ultra-high-speed ground transportation between British Columbia, Washington, and Oregon. (Multimodal Transportation Account-State) (One-Time)

6. WFSE General Government

Funding is provided for a collective bargaining agreement between the State and the Washington Federation of State Employees, covering general government employees. (Multimodal Transportation Account-State) (Ongoing)

7. PTE Local 17 General Government

Funding is provided for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022, and continuously employed through July 1, 2023; shift premium increase for eligible shifts from \$1 to \$2.50 per eligible hour; and a COVID-19 booster incentive of \$1,000. (Multimodal Transportation Account-State) (Ongoing)

8. Non-Rep Recruitment/Retention

Funding is provided for \$1,000 recognition and retention payments for eligible state employees, who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (Multimodal Transportation Account-State) (One-Time)

9. Non-Rep General Wage Increase

Funding is provided for wage increases of 4 percent, effective July 1, 2023, and 3 percent, effective July 1, 2024, for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (Multimodal Transportation Account-State) (Ongoing)

10. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. (Multimodal Transportation Account-State) (Ongoing)

Program Y - Rail - Operating

Total Appropriated Funds

Dollars In Thousands

11. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (Multimodal Transportation Account-State) (Ongoing)

12. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Plan 1 UAAL rates). (Multimodal Transportation Account-State) (Custom)

13. Vaccine Booster Incentive

Funding is provided for a \$1,000 COVID-19 booster incentive for employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (Multimodal Transportation Account-State) (One-Time)

Department of Transportation
Program Y - Rail - Capital
Total Appropriated Funds
Dollars In Thousands

C 472, L23, PV, Sec 309

	Total Approp
2021-23 Estimated Expenditures	194,036
2023 Supplemental	-119,483
Total 2021-23 Biennium	74,553
 2023-25 Maintenance Level	0
<i>Policy Other Changes:</i>	
1. Capital Projects	232,561
Policy -- Other Total	232,561
Total 2023-25 Biennium	232,561

Comments:

The Rail, Freight, and Ports 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. It also oversees designated freight and port projects.

1. Capital Projects

Funding is provided for capital improvements to support intercity passenger rail and freight rail service, for projects to reduce carbon emissions related to port activities, and for truck parking improvements. (Essential Rail Assistance Account-State; Transportation Infrastructure Account-State; Multimodal Transportation Account-State; other accounts) (One-Time)

Department of Transportation
Program Z - Local Programs - Operating
Total Appropriated Funds
Dollars In Thousands

C 472, L23, PV, Sec 224

	Total Approp
2021-23 Estimated Expenditures	16,168
2023 Supplemental	-447
Total 2021-23 Biennium	15,721
2023-25 Maintenance Level	15,254
<i>Policy Other Changes:</i>	
1. County Directed Research	1,063
2. Federal Fund Exchange	500
3. Wheeled All-Terrain Vehicle Grants	750
4. WATV Grant Program Outreach	30
5. High Capacity Active Transportation	200
6. Vehicle equipment grants	750
7. Wahkiakum County Ferry	146
8. Pierce County Ferry Youth Fares	140
9. Vacancy Savings	-1,151
Policy -- Other Total	2,428
<i>Policy Comp Changes:</i>	
10. WFSE General Government	130
11. PTE Local 17 General Government	319
12. Non-Rep Recruitment/Retention	48
13. Non-Rep General Wage Increase	727
14. Updated PEBB Rate	55
15. PERS & TRS Plan 1 Benefit Increase	19
16. Plan 1 UAAL Rates	-205
17. Vaccine Booster Incentive	41
Policy -- Comp Total	1,134
Total 2023-25 Biennium	18,816

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.

Department of Transportation
Program Z - Local Programs - Operating
Total Appropriated Funds
Dollars In Thousands

C 472, L23, PV, Sec 224

1. County Directed Research

From the statutory distribution of fuel taxes for county directed research, funding is provided for the WSDOT to contract with the Washington Association of Counties to (1) identify, inventory, and prioritize county-owned fish passage barriers; (2) continue streamlining and updating the County Road Administration Board's data dashboard; (3) develop guidance for county public works departments conducting environmental justice assessments and community engagement; (4) identify best practices within public works for the recruitment and retention of employees; and (5) update the 2020 County Transportation Revenue Study. (Motor Vehicle Account-State) (One-Time)

2. Federal Fund Exchange

Funding is provided for staffing resources to support the start-up and administration of the federal funds exchange pilot program. (Motor Vehicle Account-State) (One-Time)

3. Wheeled All-Terrain Vehicle Grants

Funding is provided for grants that support wheeled all-terrain vehicles' (WATVs) on-road activities. (Multiuse Roadway Safety Account-State) (One-Time)

4. WATV Grant Program Outreach

Funding is provided for outreach to counties and WATV stakeholders to increase utilization of the grant program. (Multiuse Roadway Safety Account-State) (One-Time)

5. High Capacity Active Transportation

Funding is provided for the WSDOT to develop an action plan for development of cycle highways to connect population centers and support mode shift. (Multimodal Transportation Account-State) (One-Time)

6. Vehicle equipment grants

Funding is provided for a grant program to local jurisdictions for non-punitive and preventative measures that address vehicle equipment violations. (Multimodal Transportation Account-State) (Ongoing)

7. Wahkiakum County Ferry

Funding is provided to Wahkiakum County for the state share of the operating deficit of the county ferry. (Motor Vehicle Account-State) (Ongoing)

8. Pierce County Ferry Youth Fares

Funding is provided for Pierce County's ferry service to eliminate fares for passengers 18 years of age or younger. (Motor Vehicle Account-State) (Ongoing)

9. Vacancy Savings

Funding is adjusted on a one-time basis in consideration of the currently projected levels of vacancies. Actual staffing will be monitored, and funding will be adjusted in the 2024 supplemental budget if authorized staffing levels are achieved. To mitigate impacts associated with the staff vacancies in particular programs, the department will be given limited transfer authority among program to maintain operational capacity and anticipated service delivery levels. (Motor Vehicle Account-State) (One-Time)

10. WFSE General Government

Funding is provided for a collective bargaining agreement between the State and the Washington Federation of State Employees, covering general government employees. (Motor Vehicle Account-State) (Ongoing)

Department of Transportation
Program Z - Local Programs - Operating
Total Appropriated Funds
Dollars In Thousands

C 472, L23, PV, Sec 224

11. PTE Local 17 General Government

Funding is provided for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022, and continuously employed through July 1, 2023; shift premium increase for eligible shifts from \$1 to \$2.50 per eligible hour; and a COVID-19 booster incentive of \$1,000. (Motor Vehicle Account-State) (Ongoing)

12. Non-Rep Recruitment/Retention

Funding is provided for \$1,000 recognition and retention payments for eligible state employees, who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (Motor Vehicle Account-State) (One-Time)

13. Non-Rep General Wage Increase

Funding is provided for wage increases of 4 percent, effective July 1, 2023, and 3 percent, effective July 1, 2024, for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (Motor Vehicle Account-State) (Ongoing)

14. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. (Motor Vehicle Account-State) (Ongoing)

15. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (Motor Vehicle Account-State) (Ongoing)

16. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Plan 1 UAAL rates). (Motor Vehicle Account-State) (Custom)

17. Vaccine Booster Incentive

Funding is provided for a \$1,000 COVID-19 booster incentive for employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (Motor Vehicle Account-State) (One-Time)

Department of Transportation
Program Z - Local Programs - Capital
Total Appropriated Funds
Dollars In Thousands

C 472, L23, PV, Sec 310

	Total Approp
2021-23 Estimated Expenditures	549,207
2023 Supplemental	-247,758
Total 2021-23 Biennium	301,449
2023-25 Maintenance Level	0
<i>Policy Other Changes:</i>	
1. Capital Projects	706,090
2. Project Capital Spending Underruns	-22,013
Policy -- Other Total	684,077
Total 2023-25 Biennium	684,077

Comments:

The Local Programs Capital Program 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 grant program, the Safe Routes to Schools grant program, and local priority projects. (Highway Infrastructure Account-State; Highway Infrastructure Account-Federal; Freight Mobility Investment Account-State; other accounts) (One-Time)

2. Project Capital Spending Underruns

Funding is reduced to reflect anticipated capital project underspend savings. (Connecting Washington Account-State; Move Ahead WA Account-State) (One-Time)

Washington State Patrol
Capital
Total Appropriated Funds
Dollars In Thousands

C 472, L23, PV, Sec 301

	Total Approp
2021-23 Estimated Expenditures	4,803
2023 Supplemental	-600
Total 2021-23 Biennium	4,203
2023-25 Maintenance Level	0
<i>Policy Other Changes:</i>	
1. Emergency Repairs	250
2. Roof Replacements	2,000
3. Fuel Tank Decommissioning	350
4. Generator & Electrical Replacement	500
5. Tacoma Generator Reappropriation	500
6. Exterior Improvements	500
7. HVAC SeaTac North Reappropriation	100
8. Energy Efficiency Projects	2,000
9. Pavement Surface Improvements	1,000
10. Fire Alarm Panel Replacement	300
11. Academy Master Plan	200
Policy -- Other Total	7,700
Total 2023-25 Biennium	7,700

Comments:

The Washington State Patrol (WSP) owns and rents a number of facilities statewide. The agency manages a capital program, which includes both small projects and capital improvements.

1. Emergency Repairs

Funding is provided for emergency repairs to maintain WSP facilities. (State Patrol Highway Account-State) (One-Time)

2. Roof Replacements

Funding is provided for roof replacements at WSP's district offices, communication sites, and weigh stations. (State Patrol Highway Account-State) (One-Time)

3. Fuel Tank Decommissioning

Funding is provided to decommission a fuel tank at the Yakima district office. (State Patrol Highway Account-State) (One-Time)

4. Generator & Electrical Replacement

Funding is provided to replace or upgrade emergency power installations throughout the state, including the Shelton Training Academy and Kalama and Beezley Hill facilities. Emergency power ensures 24/7 facility operations. (State Patrol Highway Account-State) (One-Time)

**Washington State Patrol
Capital**

C 472, L23, PV, Sec 301

Total Appropriated Funds

Dollars In Thousands

5. Tacoma Generator Reappropriation

Funding is reappropriated to complete the replacement of the Tacoma District Office/911 Call Center generator. (State Patrol Highway Account-State) (One-Time)

6. Exterior Improvements

Funding is provided for exterior improvements at the Marysville district office and VIN buildings and the Steptoe Butte communications site. (State Patrol Highway Account-State) (One-Time)

7. HVAC SeaTac North Reappropriation

Funding is reappropriated to complete heating, ventilating and air conditioning (HVAC) system replacement at the WSP's SeaTac Northbound Facility. (State Patrol Highway Account-State) (One-Time)

8. Energy Efficiency Projects

Funding is provided for HVAC replacements and upgrades at WSP facilities. (State Patrol Highway Account-State) (One-Time)

9. Pavement Surface Improvements

Funding is provided for pavement surface improvements in WSP district and detachment offices. (State Patrol Highway Account-State) (One-Time)

10. Fire Alarm Panel Replacement

Funding is provided to upgrade the fire alarm panels at the Wenatchee and Spokane district offices. (State Patrol Highway Account-State) (One-Time)

11. Academy Master Plan

Funding is provided to develop a master plan for the Shelton academy. As part of the academy master plan, WSP must review and provide an analysis on the potential to co-locate some training programs with other state agencies, including the Department of Corrections, the Department Fish and Wildlife, the Liquor and Cannabis Board, and the Criminal Justice Training Commission. WSP must consult with the other state agencies to determine where cost efficiencies and mutually beneficial shared arrangements for training delivery could occur. The funding for academy master plan is not a legislative commitment to provide funding to expand the academy. (State Patrol Highway Account-State) (One-Time)

Washington State Patrol
Operating
Total Appropriated Funds
Dollars In Thousands

C 472, L23, PV, Sec 207

	Total Approp
2021-23 Estimated Expenditures	550,654
2023 Supplemental	2,827
Total 2021-23 Biennium	553,481
2023-25 Maintenance Level	604,388
<i>Policy Other Changes:</i>	
1. LMR System Upgrade Agreement	6,575
2. Ammo Cost Increase	150
3. Custodial Interrogation Funding	656
4. Explosive Detection Canine Program	358
5. Aviation Operational Increase	490
6. IT Infrastructure Maintenance	250
7. Trooper Technology Upgrades	13,641
8. Bomb Squad	153
9. Domestic Violence	107
10. Rifle Replacement	1,417
11. Net Zero Shift to Toll Funding	0
12. Negligent Driving	76
13. Aircraft Replacement	2,222
14. VIN Program Sustainability	1,564
15. State Auditor Nonconviction Data	98
16. Anticipated Trooper Vacancies	-36,345
17. Non-Field Force Vacancies	-27,296
18. Lateral Trooper Training Academy	4,732
19. UAV Replacement	462
20. Criminal Investigation Funding	1,624
21. Data Privacy & Info Governance	812
22. M365 from Central Service Model	1,302
23. E911 System Upgrade	899
24. DEI Program	1,026
25. Community Engagement Unit	1,000
26. Replace SECTOR Application	779
27. Recruitment Bonus	2,608
28. Non-Commissioned Staff Bonus	500
29. Illegal Racing	32
30. Yellow Alert System Pilot	10
31. Automated Traffic Safety Cameras	3,896
Policy -- Other Total	-16,202

Washington State Patrol
Operating
Total Appropriated Funds
Dollars In Thousands

C 472, L23, PV, Sec 207

	Total Approp
Policy Comp Changes:	
32. Employee Classification Adjustments	74
33. WSP Troopers	27,023
34. WSP Lieutenants/Captains	1,484
35. WFSE General Government	3,059
36. WPEA General Government	2,566
37. PTE Local 17 General Government	13,972
38. Non-Rep Recruitment/Retention	125
39. Coalition of Unions	686
40. Non-Rep General Wage Increase	1,491
41. Updated PEBB Rate	1,378
42. PERS & TRS Plan 1 Benefit Increase	120
43. Public Safety Telecommunicators	27
44. Plan 1 UAAL Rates	-1,392
45. Vaccine Booster Incentive	134
Policy -- Comp Total	50,747
Policy Central Services Changes:	
46. Shared Tenant M365 to CSM	-361
47. Real Estate Services to CSM	-133
48. Archives/Records Management	39
49. Audit Services	5
50. Legal Services	817
51. Administrative Hearings	8
52. CTS Central Services	527
53. DES Central Services	820
54. OFM Central Services	1,165
55. GOV Central Services	434
56. Self-Insurance Liability Premium	415
Policy -- Central Svcs Total	3,736
Total 2023-25 Biennium	642,669

Comments:

The Washington State Patrol (WSP) was established in 1921 and oversees traffic law enforcement, vehicle equipment standards, traffic collision investigations, ferry security, commercial vehicle enforcement, and assistance to motorists. WSP also conducts non-highway related activities related to crime labs, crime scene investigations, centralized criminal records, fire protection, toxicology, and forensic services. The agency is funded by both the transportation and omnibus operating budgets.

Washington State Patrol
Operating
Total Appropriated Funds
Dollars In Thousands

C 472, L23, PV, Sec 207

1. LMR System Upgrade Agreement

Funding is provided for: (1) maintenance costs and upgrade agreement for the land mobile radio (LMR) system; (2) continued work on the LMR communication infrastructure; and (3) the initiation of a 6-year replacement of individual portable radios and mobile car radios. (State Patrol Highway Account-State) (Custom)

2. Ammo Cost Increase

Funding is provided for increased ammunition costs. (State Patrol Highway Account-State) (Ongoing)

3. Custodial Interrogation Funding

Funding is provided for costs associated with the implementation of the Uniform Electronic Recordation of Custodial Interrogations Act (Chapter 329, Laws of 2021). (State Patrol Highway Account-State) (Ongoing)

4. Explosive Detection Canine Program

Funding is provided for costs associated with canine handler training and canine replacements. (State Patrol Highway Account-State) (Custom)

5. Aviation Operational Increase

Funding is provided for increased costs to operate the Aviation Division. (State Patrol Highway Account-State) (Ongoing)

6. IT Infrastructure Maintenance

Funding is provided for the server backup service agreement funded in the 2021-23 biennium. (State Patrol Highway Account-State) (Custom)

7. Trooper Technology Upgrades

Funding is provided for: (1) the purchase of body cameras and associated software; (2) upgrades to the car camera systems; (3) the purchase of newer taser systems and associated costs; and (4) additional staff to handle the expected increase in video and electronic records. (State Patrol Highway Account-State) (Ongoing)

8. Bomb Squad

Funding is provided to replace safety response equipment, technician training, and increased operational costs to support bomb squad responses across the state. (State Patrol Highway Account-State) (Custom)

9. Domestic Violence

Funding is provided to implement Chapter 462, Laws of 2023 (E2SHB 1715) which makes changes to provisions regarding domestic violence crimes and creates additional protections for victims of domestic violence and other violence involving family members or intimate partners. (State Patrol Highway Account-State) (One-Time)

10. Rifle Replacement

Funding is provided for the replacement of rifles, including optics and suppressors. (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) (Ongoing)

Washington State Patrol
Operating
Total Appropriated Funds
Dollars In Thousands

C 472, L23, PV, Sec 207

12. Negligent Driving

Funding is provided for training related to implementation of Chapter 471, Laws of 2023 (HB 1112) which imposes criminal penalties for negligent driving involving the death of a vulnerable user victim. (State Patrol Highway Account-State) (One-Time)

13. Aircraft Replacement

Funding is provided for the purchase of one Cessna 206 with associated equipment. Future replacements will be determined in subsequent transportation budgets informed by the plan developed as part of a recently completed evaluation by the Joint Transportation Committee. (State Patrol Highway Account-State) (Custom)

14. VIN Program Sustainability

Funding is provided for eight Vehicle Identification Number (VIN) Program staff to perform VIN inspections of vehicles. (State Patrol Highway Account-State) (Ongoing)

15. State Auditor Nonconviction Data

Funding is provided to implement Chapter 26, Laws of 2023 (HB 1179) to manage data exchanges in support of compliance audits by the State Auditor. (State Patrol Highway Account-State) (Ongoing)

16. Anticipated Trooper Vacancies

One-time savings are taken based on projected vacancies in trooper positions during the 2023-25 biennium. Actual vacancy rates will be monitored, and adjustments will be made in the future. (State Patrol Highway Account-State) (One-Time)

17. 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)

18. Lateral Trooper Training Academy

Funding is provided for WSP to establish 2 lateral academies for individuals with prior law enforcement background seeking to become a WSP trooper. The WSP's base budget provides funding for two trooper basic training classes in the 2023-25 biennium. (State Patrol Highway Account-State) (One-Time)

19. UAV Replacement

Funding is provided to replace the current fleet of unmanned aerial vehicles (UAVs) with Federal Aviation Administration compliant UAVs. (State Patrol Highway Account-State) (Custom)

20. Criminal Investigation Funding

Funding is provided for detective training and certification, technology, and equipment for the Criminal Investigations Division. (State Patrol Highway Account-State) (Ongoing)

21. Data Privacy & Info Governance

Funding is provided to establish a dedicated data privacy and governance program. (State Patrol Highway Account-State) (Ongoing)

22. M365 from Central Service Model

Funding is provided for Microsoft 365 licenses. A net zero budget impact, funding is transferred from Consolidated Technology Services to the WSP budget. (State Patrol Highway Account-State) (Ongoing)

Washington State Patrol
Operating
Total Appropriated Funds
Dollars In Thousands

C 472, L23, PV, Sec 207

23. E911 System Upgrade

Funding is provided for hardware and software upgrades to the 911 system. (State Patrol Highway Account-State) (Ongoing)

24. DEI Program

Funding is provided for the WSP Diversity, Equity and Inclusion Office. (State Patrol Highway Account-State) (Ongoing)

25. Community Engagement Unit

Funding is provided for staff to engage with historically underrepresented communities to improve relationships and recruit a more diverse workforce. (State Patrol Highway Account-State) (Custom)

26. Replace SECTOR Application

Funding is provided for the purchase of new software for the Statewide Electronic Collision and Ticket Online Records (SECTOR) application. (State Patrol Highway Account-State) (Custom)

27. Recruitment Bonus

Funding is provided for the implementation of a recruitment bonus program. For new cadet hires, a \$5,000 bonus is provided upon graduation of the basic academy, \$5,000 paid upon completion of a 1-year probation period. This means a cadet could be eligible for up to a \$10,000 bonus. For new lateral hires, a total bonus of up to \$20,000 is provided with \$8,000 paid at lateral academy graduation, \$6,000 paid upon completion of a 1-year probation period, and an additional \$6,000 paid upon successful completion of 2 years of service or \$20,000 in total. The funding level also includes amounts for administrative costs and a comprehensive outreach and advertising program. (State Patrol Highway Account-State) (Custom)

28. Non-Commissioned Staff Bonus

Funding is provided for bonuses and other recruitment and retention-related compensation adjustments for communication officers and other non-commissioned staff. The funding must first be used for targeted adjustments for communication officers with the remaining amounts used for compensation adjustments for other non-commissioned staff. The funding is contingent upon the Governor reaching an appropriate memorandum of understanding with the appropriate union or unions representing the non-commissioned staff. (State Patrol Highway Account-State) (One-Time)

29. Illegal Racing

Funding is provided for the implementation of Chapter 283, Laws of 2023 (SB 5606) which requires WSP to train officers on the new laws regarding illegal racing. (State Patrol Highway Account-State) (One-Time)

30. Yellow Alert System Pilot

Funding is provided to establish a pilot program to implement a yellow alert system providing notifications to the public when certain hit-and-run accidents occur. By June 30, 2025, WSP must submit an annual report on program data and efficacy, and a final report with recommendations on whether to continue the program or make it permanent. (State Patrol Highway Account-State) (One-Time)

31. Automated Traffic Safety Cameras

Funding is provided for the implementation of Chapter 17, Laws of 2023 (ESSB 5272) which imposes infractions on speed violations detected by speed safety cameras in WSDOT construction work zones. (State Patrol Highway Account-State) (One-Time)

Washington State Patrol
Operating
Total Appropriated Funds
Dollars In Thousands

C 472, L23, PV, Sec 207

32. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Youth, Children and Families and the Department of Veteran's Affairs. (State Patrol Highway Account-State) (Ongoing)

33. WSP Troopers

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (State Patrol Highway Account-State; State Patrol Highway Account-Federal; Highway Safety Account-State; other accounts) (Custom)

34. WSP Lieutenants/Captains

Funding is provided for the agreement, including a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (State Patrol Highway Account-State; State Patrol Highway Account-Federal) (Custom)

35. WFSE General Government

Funding is provided for a collective bargaining agreement between the State and the Washington Federation of State Employees, covering general government employees. (State Patrol Highway Account-State; State Patrol Highway Account-Federal; Highway Safety Account-State; other accounts) (Ongoing)

36. WPEA General Government

Funding is provided for a collective bargaining agreement between the State and the Washington Public Employees Association, covering general government employees. (State Patrol Highway Account-State; State Patrol Highway Account-Federal; State Patrol Highway Account-Local) (Custom)

37. PTE Local 17 General Government

Funding is provided for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022, and continuously employed through July 1, 2023; shift premium increase for eligible shifts from \$1 to \$2.50 per eligible hour; and a COVID-19 booster incentive of \$1,000. (State Patrol Highway Account-State; State Patrol Highway Account-Federal; State Patrol Highway Account-Local; other accounts) (Ongoing)

38. Non-Rep Recruitment/Retention

Funding is provided for \$1,000 recognition and retention payments for eligible state employees, who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (State Patrol Highway Account-State; State Patrol Highway Account-Federal; Multimodal Transportation Account-State) (One-Time)

Washington State Patrol
Operating
Total Appropriated Funds
Dollars In Thousands

C 472, L23, PV, Sec 207

39. Coalition of Unions

Funding is provided for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022, and continuously employed through July 1, 2023; shift premium increase for eligible shifts from \$1 to \$2.50 per eligible hour; and a COVID-19 booster incentive of \$1,000. The agreement also includes a supplemental shift premium increases for nurse classifications; 5 percent premium pay for employees who are assigned to a facility that provides direct care to residents, patients and/or clients and whose duties are required to be performed on location; and a \$500 annual lump sum payment for L&I codes 7200/7201. (State Patrol Highway Account-State; State Patrol Highway Account-Federal) (Ongoing)

40. Non-Rep General Wage Increase

Funding is provided for wage increases of 4 percent, effective July 1, 2023, and 3 percent, effective July 1, 2024, for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (State Patrol Highway Account-State; State Patrol Highway Account-Federal; State Patrol Highway Account-Local; other accounts) (Ongoing)

41. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. (State Patrol Highway Account-State; State Patrol Highway Account-Federal; State Patrol Highway Account-Local; other accounts) (Ongoing)

42. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (State Patrol Highway Account-State; State Patrol Highway Account-Federal) (Ongoing)

43. Public Safety Telecommunicators

Funding is provided for contribution rate impacts associated with enacting Chapter 199, Laws of 2023 (HB 1055) (Public safety telecommunicators), which provides certain employees engaged as 911 telecommunicators membership in the Public Safety Employees' Retirement System for purposes of future employment service. (State Patrol Highway Account-State; State Patrol Highway Account-Federal) (Ongoing)

44. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Plan 1 UAAL rates). (State Patrol Highway Account-State; State Patrol Highway Account-Federal; State Patrol Highway Account-Local; other accounts) (Custom)

45. Vaccine Booster Incentive

Funding is provided for a \$1,000 COVID-19 booster incentive for employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (State Patrol Highway Account-State; State Patrol Highway Account-Federal; Multimodal Transportation Account-State) (One-Time)

Washington State Patrol
Operating
Total Appropriated Funds
Dollars In Thousands

C 472, L23, PV, Sec 207

46. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts provided to Consolidated Technology Services for Microsoft 365 licenses so the cost can be added to the central service model allocation in CTS central services (Step 92J). (State Patrol Highway Account-State) (Ongoing)

47. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (State Patrol Highway Account-State) (Custom)

48. 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)

49. Audit Services

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

50. 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. The methodology to estimate consumption has been updated from a three-year average to a two-year average and allows for analysis to incorporate unique agency circumstances. (State Patrol Highway Account-State) (Custom)

51. Administrative Hearings

Adjustments are made for each agency's anticipated cost of hearings performed by the Office of Administrative Hearings. (State Patrol Highway Account-State) (Custom)

52. 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 Cybersecurity, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. This amount now includes the total amount for agencies that use the Microsoft 365 shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (State Patrol Highway Account-State) (Custom)

53. 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, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (State Patrol Highway Account-State) (Custom)

Washington State Patrol
Operating
Total Appropriated Funds
Dollars In Thousands

C 472, L23, PV, Sec 207

54. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (State Patrol Highway Account-State) (Custom)

55. GOV Central Services

A new central service is created to reflect each agency's anticipated share of charges from the Office of the Governor for the Office of Equity. (State Patrol Highway Account-State) (Custom)

56. 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 2023-25 biennium. (State Patrol Highway Account-State) (Ongoing)

Department of Licensing
Total Appropriated Funds

C 472, L23, PV, Sec 208

Dollars In Thousands

	Total Approp
2021-23 Estimated Expenditures	378,181
2023 Supplemental	1,260
Total 2021-23 Biennium	379,441
2023-25 Maintenance Level	392,093
<i>Policy Other Changes:</i>	
1. Older Driver Safety	350
2. Lease Adjustments Relocated LSOs	455
3. Equipment Replacement Costs	5,382
4. Accessible Driver's Education	265
5. Streamline CDL Issuance	116
6. CDL Testing Capacity and Compliance	1,736
7. CDL Medical Certificates	826
8. CDL Medical Certification Comm.	350
9. Improve Online Customer Experience	1,301
10. CDL Drug and Alcohol Clearinghouse	1,053
11. DRIVES Maintenance Fund Shift	0
12. Upgrade PRFT GenTax	5,499
13. Negligent Driving	282
14. Motorcycle Safety Board	8
15. Vehicle Odometer Readings	168
16. MAW Transportation Resources	29
17. Non-Emerg Med Trans HOV Exemption	36
18. Impaired Driving	426
19. Move Ahead WA: DCYF Foster Transfer	1,100
20. Move Ahead WA: Homeless IDs	398
21. Driver's License Assistance	1,300
22. Licensing Service Office Relocates	2,790
23. Mobile License Unit	1,962
24. Per-Mile Fee Program Study	150
25. License Plate Rate Increase	742
26. Vacancy Related Savings	-4,508
27. Additional Public Records Resource	800
28. Digital Driver's License Study	150
29. Real ID LSO Adjustment	-7,106
30. Young Driver Implementation	845
31. Open Safety Recalls	180
32. Voter Registration Changes	497
33. Pickleball SLP	29

Department of Licensing
Total Appropriated Funds

C 472, L23, PV, Sec 208

Dollars In Thousands

	Total Approp
34. Mt. Saint Helens SLP	29
35. LeMay Car Museum SLP	29
36. Driver Abstract Changes	29
37. Competency Evaluations	47
38. Illegal Racing	23
39. Jury Diversity	155
40. Governor Veto - Pickleball SLP	-29
41. Governor Veto - Mt Saint Helens SLP	-29
42. Governor Veto - LeMay Car Musm SLP	-29
43. Governor Veto - Per-Mile Fee Study	-150
44. Governor Veto - Vehicle Odo Reading	-168
45. Governor Veto - Impaired Driving	-426
Policy -- Other Total	17,092
 Policy Comp Changes:	
46. Employee Classification Adjustments	282
47. WFSE General Government	9,686
48. WPEA General Government	157
49. PTE Local 17 General Government	6,164
50. Non-Rep Recruitment/Retention	146
51. Non-Rep General Wage Increase	1,914
52. Updated PEBB Rate	922
53. PERS & TRS Plan 1 Benefit Increase	201
54. Plan 1 UAAL Rates	-2,301
55. Vaccine Booster Incentive	126
Policy -- Comp Total	17,297
 Policy Central Services Changes:	
56. Shared Tenant M365 to CSM	-1,591
57. Real Estate Services to CSM	-92
58. Archives/Records Management	22
59. Audit Services	24
60. Legal Services	411
61. Administrative Hearings	16
62. CTS Central Services	3,229
63. DES Central Services	460
64. OFM Central Services	813
65. GOV Central Services	283
66. Self-Insurance Liability Premium	15
Policy -- Central Svcs Total	3,590

Department of Licensing
Total Appropriated Funds

C 472, L23, PV, Sec 208

Dollars In Thousands

	Total Approp
Total 2023-25 Biennium	430,072

Comments:

The Department of Licensing (DOL) licenses drivers, vehicles, and businesses.

1. Older Driver Safety

Funding is provided for the development of a comprehensive plan aimed at improving older driver safety with a submission date of December 1, 2024. DOL may also implement improvements to older driver traffic safety within existing authority. (Highway Safety Account-State) (One-Time)

2. Lease Adjustments Relocated LSOs

Funding is provided for increased costs from leases, parking, and other services at licensing service offices (LSOs) that are being relocated. (Highway Safety Account-State) (Custom)

3. Equipment Replacement Costs

Funding is provided to replace aging server and network equipment at LSOs and vehicle licensing offices (VLOs). (Motorcycle Safety Education Account-State; Limited Fish and Wildlife Account-State; Highway Safety Account-State; other accounts) (Custom)

4. Accessible Driver's Education

Funding is provided for an interagency transfer to the Washington Center for Deaf and Hard of Hearing Youth to fund the cost of interpreters for driver training education for deaf and hard of hearing youth and to pilot a sustainable driver training education program. DOL must consult with the Office of the Superintendent of Public Instruction prior to the transfer. (Highway Safety Account-State) (One-Time)

5. Streamline CDL Issuance

Funding is provided for the implementation of Chapter 57, Laws of 2023 (HB 1058), which modifies some aspects of the process of issuing commercial driver licenses (CDLs) and commercial learner's permits (CLPs). (Highway Safety Account-State) (One-Time)

6. CDL Testing Capacity and Compliance

Funding is provided to hire staff to train and audit CDL examiners. (Highway Safety Account-State) (Ongoing)

7. CDL Medical Certificates

Funding is provided for the staff costs to process CDL and CLP medical certificates. (Highway Safety Account-State) (One-Time)

8. CDL Medical Certification Comm.

Funding is provided to improve the process for CDL holders to submit medical certification documents and update self-certification statuses to DOL. (Highway Safety Account-State) (One-Time)

9. Improve Online Customer Experience

Funding is provided to improve DOL's website and online services. (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 472, L23, PV, Sec 208

Dollars In Thousands

10. CDL Drug and Alcohol Clearinghouse

Funding is provided for the department to verify eligibility for commercial driver licenses and commercial learner's permits using the Federal Motor Carrier Safety Administration's drug and alcohol clearinghouse pursuant to Chapter 35, Laws of 2023 (SB 5041). (Highway Safety Account-State; Highway Safety Account-Federal) (Ongoing)

11. DRIVES Maintenance Fund Shift

Funding is shifted between the Highway Safety Account and the License Plate Technology Account for maintenance of the Driver and Vehicle System project. (License Plate Technology Account-State; Highway Safety Account-State) (Ongoing)

12. Upgrade PRFT GenTax

Funding is provided to upgrade the prorated and fuel tax (PRFT) system. (Motor Vehicle Account-State) (Ongoing)

13. Negligent Driving

Funding is provided for the implementation of Chapter 471, Laws of 2023 (HB 1112), which establishes a new gross misdemeanor offense for negligent driving involving the death of a vulnerable user victim. (Highway Safety Account-State) (One-Time)

14. Motorcycle Safety Board

Funding is provided for the implementation of Chapter 137, Laws of 2023 (SHB 1171), which modifies the Motorcycle Safety Education Advisory Board. (Motorcycle Safety Education Account-State) (Ongoing)

15. Vehicle Odometer Readings

Funding is provided to implement ESHB 1736 (Vehicle odometer readings). Note: The governor vetoed ESHB 1736 and the budget appropriation was vetoed by the Governor. See veto item below for additional information. (Motor Vehicle Account-State) (Ongoing)

16. MAW Transportation Resources

Funding is provided for the implementation of Chapter 431, Laws of 2023 (ESHB 1853), which makes corrective changes to Chapter 182, Laws of 2022. (Motor Vehicle Account-State) (One-Time)

17. 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. DOL will use the funds to issue an HOV-exempt decal for qualified NEMTs for a fee. (Motor Vehicle Account-State) (One-Time)

18. Impaired Driving

Funding is provided for the implementation of SHB 1493 (Impaired driving). Note: SHB 1493 did not pass the Legislature and the budget appropriation was vetoed by the Governor. See the veto item below for additional information. (Highway Safety Account-State) (One-Time)

19. Move Ahead WA: DCYF Foster Transfer

Funding is increased to provide driver license and identification cards to foster youth. (Move Ahead WA Flexible Account-State) (Ongoing)

20. Move Ahead WA: Homeless IDs

Funding is provided to issue a no-fee identicard to homeless individuals on a one-time basis. (Move Ahead WA Flexible Account-State) (Ongoing)

Department of Licensing
Total Appropriated Funds

C 472, L23, PV, Sec 208

Dollars In Thousands

21. Driver's License Assistance

Funding is provided to expand driver's license assistance and support services in King County with an existing provider that is currently providing these services to low-income immigrants and refugee women. (Highway Safety Account-State) (One-Time)

22. Licensing Service Office Relocates

Funding is provided for the one-time costs to relocate three licensing service offices. (Highway Safety Account-State) (One-Time)

23. Mobile License Unit

Funding is provided to create one mobile licensing unit as a pilot program to provide greater access to licensing services. (Highway Safety Account-State) (One-Time)

24. Per-Mile Fee Program Study

Funding is provided for DOL to conduct a study, in consultation with the Washington State Transportation Commission, on the feasibility of implementing and administering a per-mile fee program. A report of study findings is due to the transportation committees of the Legislature and the Governor by December 31, 2023. Note: This item was vetoed by the Governor. See the veto item below for additional information. (Motor Vehicle Account-State) (One-Time)

25. License Plate Rate Increase

Funding is provided for a license plate cost increase due to the Department of Corrections' planned equipment replacement and other upgrades related to the production of license plates. (Motor Vehicle Account-State) (Custom)

26. Vacancy Related Savings

Funding is adjusted on a one-time basis considering the projected levels of vacancies. Actual staffing will be monitored and funding will be adjusted in the 2024 supplemental budget if authorized staffing levels are achieved. (License Plate Technology Account-State; Highway Safety Account-State; Motor Vehicle Account-State; other accounts) (One-Time)

27. Additional Public Records Resource

Funding is provided to continue recent efforts to improve the processing of public records requests. (Motorcycle Safety Education Account-State; Highway Safety Account-State; Motor Vehicle Account-State; other accounts) (Ongoing)

28. Digital Driver's License Study

Funding is provided for a study on the feasibility of implementing a mobile application for driver licensing with a required submission date of December 1, 2024. (Highway Safety Account-State) (One-Time)

29. Real ID LSO Adjustment

Funding is adjusted to account for reduced workload associated with the delay of the Real ID implementation to May 2025. (Highway Safety Account-State) (Ongoing)

30. Young Driver Implementation

Funding is provided for DOL's costs in implementing Chapter 445, Laws of 2023 (ESSB 5583), which makes various changes to the licensing of young drivers. (Highway Safety Account-State) (One-Time)

Department of Licensing
Total Appropriated Funds

C 472, L23, PV, Sec 208

Dollars In Thousands

31. Open Safety Recalls

Funding is provided for the implementation of Chapter 440, Laws 2023 (SSB 5504), which requires notification of open motor vehicle safety recalls. (Motor Vehicle Account-State) (One-Time)

32. Voter Registration Changes

Funding is provided for the implementation of Chapter 466, Laws of 2023 (E2SSB 5112), which changes processes related to voter registration. (Highway Safety Account-State) (One-Time)

33. Pickleball SLP

Funding is provided for the implementation of SB 5333 (The state sport special license plate). Note: SB 5333 did not pass the Legislature and the budget appropriation was vetoed by the Governor. See the veto item below for additional information. (Motor Vehicle Account-State) (Custom)

34. Mt. Saint Helens SLP

Funding is provided for the implementation of SB 5590 or HB 1489 (Mount St. Helens special license plate). Note: neither SB 5590 nor HB 1489 passed the Legislature and the budget appropriation was vetoed by the Governor. See the veto item below for additional information. (Motor Vehicle Account-State) (Custom)

35. LeMay Car Museum SLP

Funding is provided for the implementation of SB 5738 or HB 1829 (LeMay-America's Car Museum special license plate). Note: neither SB 5738 nor HB 1829 passed the Legislature and the budget appropriation was vetoed by the Governor. See the veto item below for additional information. (Motor Vehicle Account-State) (Ongoing)

36. Driver Abstract Changes

Funding is provided for the implementation of Chapter 118, Laws of 2023 (SB 5347), which increases access of the abstract of a driver's record for alcohol and drug assessment or treatment agency. (Highway Safety Account-State) (One-Time)

37. Competency Evaluations

Funding is provided for the implementation of Chapter 453, Laws of 2023 (E2SSB 5440), which makes a number of changes to provisions governing competency evaluation and competency restoration procedures and requirements. (Highway Safety Account-State) (One-Time)

38. Illegal Racing

Funding is provided for the implementation of Chapter 283, Laws of 2023 (SB 5606), which expands the crime of illegal racing and makes other changes to deter illegal racing. (Highway Safety Account-State) (One-Time)

39. Jury Diversity

Funding is provided for the implementation of Chapter 316, Laws of 2023 (2SSB 5128), which makes changes to the Administrative Office of the Courts to increase jury diversity. (Highway Safety Account-State) (One-Time)

40. Governor Veto - Pickleball SLP

The Governor vetoed Section 208(17) of Chapter 472, Laws of 2023, Partial Veto (ESHB 1125), which provides transportation appropriations. The proviso in Section 208(17) provided funding solely for the implementation of SB 5333 (the state sport special license plate), but the bill did not pass the Legislature during the 2023 session. (Motor Vehicle Account-State) (Ongoing)

Department of Licensing
Total Appropriated Funds

C 472, L23, PV, Sec 208

Dollars In Thousands

41. Governor Veto - Mt Saint Helens SLP

The Governor vetoed Section 208(18) of Chapter 472, Laws of 2023, Partial Veto (ESHB 1125), which provides transportation appropriations. The proviso in Section 208(18) provided funding solely for the implementation of SB 5590 or HB 1489 (Mount St. Helens special license plate), but neither bill passed the Legislature during the 2023 session. (Motor Vehicle Account-State) (Custom)

42. Governor Veto - LeMay Car Musm SLP

The Governor vetoed Section 208(19) of Chapter 472, Laws of 2023, Partial Veto (ESHB 1125), which provides transportation appropriations. The proviso in Section 208(19) provided funding solely for the implementation of SB 5738 or HB 1829 (LeMay special license plate), but neither bill passed the Legislature during the 2023 session. (Motor Vehicle Account-State) (Ongoing)

43. Governor Veto - Per-Mile Fee Study

The Governor vetoed Section 208(29) of Chapter 472, Laws of 2023, Partial Veto (ESHB 1125), which provides transportation appropriations. The proviso in Section 208(29) provided funding solely for the DOL to conduct a per-mile fee program study. (Motor Vehicle Account-State) (One-Time)

44. Governor Veto - Vehicle Odo Reading

The Governor vetoed Section 208(31) of Chapter 472, Laws of 2023, Partial Veto (ESHB 1125), which provides transportation appropriations. The proviso in Section 208(31) provided funding solely for the implementation of ESHB 1736 (vehicle odometer readings), but the governor vetoed the bill. (Motor Vehicle Account-State) (Ongoing)

45. Governor Veto - Impaired Driving

The Governor vetoed Section 208(33) of Chapter 472, Laws of 2023, Partial Veto (ESHB 1125), which provides transportation appropriations. The proviso in Section 208(33) provided funding solely for the implementation of SHB 1493 (impaired driving), but the bill did not pass the Legislature during the 2023 session. (Highway Safety Account-State) (Ongoing)

46. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Youth, Children and Families and the Department of Veteran's Affairs. (Motorcycle Safety Education Account-State; Limited Fish and Wildlife Account-State; Highway Safety Account-State; other accounts) (Ongoing)

47. WFSE General Government

Funding is provided for a collective bargaining agreement between the State and the Washington Federation of State Employees, covering general government employees. (Motorcycle Safety Education Account-State; Limited Fish and Wildlife Account-State; Highway Safety Account-State; other accounts) (Ongoing)

48. WPEA General Government

Funding is provided for a collective bargaining agreement between the State and the Washington Public Employees Association, covering general government employees. (Motor Vehicle Account-State) (Ongoing)

Department of Licensing
Total Appropriated Funds

C 472, L23, PV, Sec 208

Dollars In Thousands

49. PTE Local 17 General Government

Funding is provided for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022, and continuously employed through July 1, 2023; shift premium increase for eligible shifts from \$1 to \$2.50 per eligible hour; and a COVID-19 booster incentive of \$1,000. (Highway Safety Account-State; Motor Vehicle Account-State) (Ongoing)

50. Non-Rep Recruitment/Retention

Funding is provided for \$1,000 recognition and retention payments for eligible state employees, who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (Motorcycle Safety Education Account-State; Limited Fish and Wildlife Account-State; Highway Safety Account-State; other accounts) (One-Time)

51. Non-Rep General Wage Increase

Funding is provided for wage increases of 4 percent, effective July 1, 2023, and 3 percent, effective July 1, 2024, for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (Motorcycle Safety Education Account-State; Limited Fish and Wildlife Account-State; Highway Safety Account-State; other accounts) (Ongoing)

52. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. (Motorcycle Safety Education Account-State; Limited Fish and Wildlife Account-State; Highway Safety Account-State; other accounts) (Ongoing)

53. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (Motorcycle Safety Education Account-State; Highway Safety Account-State; Motor Vehicle Account-State; other accounts) (Ongoing)

54. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Plan 1 UAAL rates). (Motorcycle Safety Education Account-State; Limited Fish and Wildlife Account-State; Highway Safety Account-State; other accounts) (Custom)

55. Vaccine Booster Incentive

Funding is provided for a \$1,000 COVID-19 booster incentive for employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (Motorcycle Safety Education Account-State; Highway Safety Account-State; Motor Vehicle Account-State; other accounts) (One-Time)

56. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts provided to Consolidated Technology Services for Microsoft 365 licenses so the cost can be added to the central service model allocation in CTS central services (Step 92J). (Motorcycle Safety Education Account-State; Limited Fish and Wildlife Account-State; Highway Safety Account-State; other accounts) (Ongoing)

Department of Licensing
Total Appropriated Funds

C 472, L23, PV, Sec 208

Dollars In Thousands

57. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (Motorcycle Safety Education Account-State; Highway Safety Account-State; Motor Vehicle Account-State) (Custom)

58. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (Highway Safety Account-State; Motor Vehicle Account-State) (Custom)

59. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (Highway Safety Account-State; Motor Vehicle Account-State) (Custom)

60. 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. The methodology to estimate consumption has been updated from a three-year average to a two-year average and allows for analysis to incorporate unique agency circumstances. (Highway Safety Account-State; Motor Vehicle Account-State) (Custom)

61. Administrative Hearings

Adjustments are made for each agency's anticipated cost of hearings performed by the Office of Administrative Hearings. (Highway Safety Account-State; Motor Vehicle Account-State) (Custom)

62. 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 Cybersecurity, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. This amount now includes the total amount for agencies that use the Microsoft 365 shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Motorcycle Safety Education Account-State; Limited Fish and Wildlife Account-State; Highway Safety Account-State; other accounts) (Custom)

63. 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, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Motorcycle Safety Education Account-State; Highway Safety Account-State; Motor Vehicle Account-State) (Custom)

64. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Motorcycle Safety Education Account-State; Limited Fish and Wildlife Account-State; Highway Safety Account-State; other accounts) (Custom)

Department of Licensing
Total Appropriated Funds

C 472, L23, PV, Sec 208

Dollars In Thousands

65. GOV Central Services

A new central service is created to reflect each agency's anticipated share of charges from the Office of the Governor for the Office of Equity. (Motorcycle Safety Education Account-State; Highway Safety Account-State; Motor Vehicle Account-State) (Custom)

66. 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 2023-25 biennium. (Highway Safety Account-State; Motor Vehicle Account-State) (Ongoing)

County Road Administration Board
Total Appropriated Funds

C 472, L23, PV, Sec 202, 302

Dollars In Thousands

	Total Approp
2021-23 Estimated Expenditures	118,806
2023 Supplemental	-6,107
Total 2021-23 Biennium	112,699
2023-25 Maintenance Level	5,764
<i>Policy Other Changes:</i>	
1. County Ferry Capital Improvement	1,456
2. Whatcom County Ferry Replacement	1,000
3. Rural Arterial Trust Capital	58,000
4. County Arterial Preservation	35,500
5. County Road Preservation	9,333
6. Legacy Software Replacement	482
7. Grant Program Review & Analysis	250
8. Federal Fund Facilitators	422
Policy -- Other Total	106,443
<i>Policy Comp Changes:</i>	
9. Non-Rep Recruitment/Retention	17
10. Non-Rep General Wage Increase	238
11. Updated PEBB Rate	12
12. PERS & TRS Plan 1 Benefit Increase	5
13. Plan 1 UAAL Rates	-46
14. Vaccine Booster Incentive	15
Policy -- Comp Total	241
<i>Policy Central Services Changes:</i>	
15. Shared Tenant M365 to CSM	-12
16. Audit Services	2
17. Legal Services	1
18. CTS Central Services	24
19. DES Central Services	28
20. OFM Central Services	12
21. GOV Central Services	4
Policy -- Central Svcs Total	59
Total 2023-25 Biennium	112,507

County Road Administration Board
Total Appropriated Funds

C 472, L23, PV, Sec 202, 302

Dollars In Thousands

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 continued for previously authorized debt service payments for the M/V Steilacoom ferry in Pierce County and for debt service payments for a new all-electric ferry in Skagit County. (Motor Vehicle Account-State) (One-Time)

2. Whatcom County Ferry Replacement

Funding is authorized for a new grant award to replace the Whatcom Chief II ferry providing service to Lummi Island, including shoreside improvements. (Motor Vehicle Account-State) (One-Time)

3. Rural Arterial Trust Capital

Funding is provided for competitive grants to counties for rural road projects. The funding level is based on a two-year period in which the requirements for a 10 percent local match will be suspended. The board will submit a report on the outcomes of the new policy prior to the 2025 legislative session. (Rural Arterial Trust Account-State) (One-Time)

4. 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) (Custom)

5. County Road Preservation

Funding is enhanced through the Move Ahead WA transportation package for additional county road preservation activities. (Move Ahead WA Account-State) (One-Time)

6. Legacy Software Replacement

Funding is provided for the on-going software costs associated with the County Road Administration Board's replacement of their legacy software systems. (Rural Arterial Trust Account-State) (Custom)

7. Grant Program Review & Analysis

Funding is provided for a review of the effectiveness of current CRAB grant programs in meeting current county road needs and to make recommendations for potential changes. (Rural Arterial Trust Account-State) (One-Time)

8. Federal Fund Facilitators

Funding is provided to allow CRAB to provide technical assistance to local governments in navigating the federal system, pursuing grant opportunities, and maximizing federal investment made to the transportation infrastructure in the state. (Rural Arterial Trust Account-State) (Custom)

9. Non-Rep Recruitment/Retention

Funding is provided for \$1,000 recognition and retention payments for eligible state employees, who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (Rural Arterial Trust Account-State; Motor Vehicle Account-State; County Arterial Preservation Account-State) (One-Time)

County Road Administration Board
Total Appropriated Funds

C 472, L23, PV, Sec 202, 302

Dollars In Thousands

10. Non-Rep General Wage Increase

Funding is provided for wage increases of 4 percent, effective July 1, 2023, and 3 percent, effective July 1, 2024, for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (Rural Arterial Trust Account-State; Motor Vehicle Account-State; County Arterial Preservation Account-State) (Ongoing)

11. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. (Rural Arterial Trust Account-State; Motor Vehicle Account-State; County Arterial Preservation Account-State) (Ongoing)

12. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (Rural Arterial Trust Account-State; Motor Vehicle Account-State; County Arterial Preservation Account-State) (Ongoing)

13. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Plan 1 UAAL rates). (Rural Arterial Trust Account-State; Motor Vehicle Account-State; County Arterial Preservation Account-State) (Custom)

14. Vaccine Booster Incentive

Funding is provided for a \$1,000 COVID-19 booster incentive for employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (Rural Arterial Trust Account-State; Motor Vehicle Account-State; County Arterial Preservation Account-State) (One-Time)

15. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts provided to Consolidated Technology Services for Microsoft 365 licenses so the cost can be added to the central service model allocation in CTS central services (Step 92J). (Motor Vehicle Account-State) (Ongoing)

16. Audit Services

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

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. The methodology to estimate consumption has been updated from a three-year average to a two-year average and allows for analysis to incorporate unique agency circumstances. (Motor Vehicle Account-State) (Ongoing)

County Road Administration Board
Total Appropriated Funds

C 472, L23, PV, Sec 202, 302

Dollars In Thousands

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 Cybersecurity, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. This amount now includes the total amount for agencies that use the Microsoft 365 shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Motor Vehicle Account-State) (Custom)

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, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Motor Vehicle Account-State) (Custom)

20. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Motor Vehicle Account-State) (Custom)

21. GOV Central Services

A new central service is created to reflect each agency's anticipated share of charges from the Office of the Governor for the Office of Equity. (Motor Vehicle Account-State) (Ongoing)

Freight Mobility Strategic Investment Board

C 472, L23, PV, Sec 206

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2021-23 Estimated Expenditures	32,616
2023 Supplemental	-22,094
Total 2021-23 Biennium	10,522
2023-25 Maintenance Level	824
Policy Other Changes:	
1. HB 1084 Freight mobility priority	731
2. Truck Parking Implementation Plan	400
Policy -- Other Total	1,131
Policy Comp Changes:	
3. Non-Rep Recruitment/Retention	2
4. Non-Rep General Wage Increase	30
5. Updated PEBB Rate	1
6. Plan 1 UAAL Rates	-2
7. Vaccine Booster Incentive	2
Policy -- Comp Total	33
Policy Central Services Changes:	
8. OFM Central Services	2
9. GOV Central Services	1
Policy -- Central Svcs Total	3
Total 2023-25 Biennium	1,991

Comments:

1. HB 1084 Freight mobility priority

Funding is provided for the implementation of Chapter 167, Laws of 2023 (SHB 1084), including funds for a transportation planner and meeting expenses for the additional members added to the Freight Mobility Strategic Investment Board (FMSIB). Provides one-time funding for a study of best practices for preventing or mitigating the impacts of freight projects on overburdened communities. (Freight Mobility Investment Account-State) (Custom)

2. Truck Parking Implementation Plan

Funding is provided to develop an implementation plan for specific truck parking solutions in consultation with the Washington State Department of Transportation. The legislative intent is to identify specific sites for more immediate truck parking capacity and other action steps that can be taken in the 2024 and 2025 legislative sessions. FMSIB must provide a status report and more immediate funding recommendations to the transportation committees of the Legislature by December 1, 2023. FMSIB must provide a final report with detailed information on other specific sites and specific action step recommendations by December 1, 2024, that will result in expanded truck parking capacity in the short term. (Multimodal Transportation Account-State) (One-Time)

Total Appropriated Funds

Dollars In Thousands

3. Non-Rep Recruitment/Retention

Funding is provided for \$1,000 recognition and retention payments for eligible state employees, who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (Freight Mobility Investment Account-State) (One-Time)

4. Non-Rep General Wage Increase

Funding is provided for wage increases of 4 percent, effective July 1, 2023, and 3 percent, effective July 1, 2024, for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (Freight Mobility Investment Account-State) (Ongoing)

5. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. (Freight Mobility Investment Account-State) (Ongoing)

6. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Plan 1 UAAL rates). (Freight Mobility Investment Account-State) (Custom)

7. Vaccine Booster Incentive

Funding is provided for a \$1,000 COVID-19 booster incentive for employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (Freight Mobility Investment Account-State) (One-Time)

8. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Freight Mobility Investment Account-State) (Ongoing)

9. GOV Central Services

A new central service is created to reflect each agency's anticipated share of charges from the Office of the Governor for the Office of Equity. (Freight Mobility Investment Account-State) (Ongoing)

Joint Transportation Committee
Total Appropriated Funds

C 472, L23, PV, Sec 204

Dollars In Thousands

	Total Approp
2021-23 Estimated Expenditures	4,817
 2023-25 Maintenance Level	 1,752
Policy Other Changes:	
1. Carbon Reduction Incentive Strategy	2,000
2. Carbon Reduction Program Evaluation	1,000
3. Study Household Travel Survey	250
4. Delivery Fee Study	300
5. P3 Rewrite Work Group	400
6. Ferry Procurement Oversight	450
7. Local Jurisdiction Capacity Study	300
8. Snake River Dams Independent Review	500
9. Increase Study Capacity	380
Policy -- Other Total	5,580
Policy Comp Changes:	
10. Non-Rep Recruitment/Retention	4
11. Non-Rep General Wage Increase	59
12. Updated PEBB Rate	3
13. PERS & TRS Plan 1 Benefit Increase	1
14. Plan 1 UAAL Rates	-12
15. Vaccine Booster Incentive	3
Policy -- Comp Total	58
Policy Central Services Changes:	
16. Legal Services	2
17. OFM Central Services	2
18. GOV Central Services	1
Policy -- Central Svcs Total	5
Total 2023-25 Biennium	7,395

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. Carbon Reduction Incentive Strategy

Funding is provided for the design of an infrastructure and incentive strategy to drive the purchase and use of zero-emission medium- and heavy-duty vehicles in the state, including for programs for drayage trucks and school buses; and for a review of the passenger vehicle tax incentive in current law and an evaluation of its utility. A report is due by January 2, 2024. (Carbon Emissions Reduction Account-State) (One-Time)

Joint Transportation Committee
Total Appropriated Funds

C 472, L23, PV, Sec 204

Dollars In Thousands

2. Carbon Reduction Program Evaluation

Funding is provided for the development of tools and methodologies to assist in program delivery evaluation for Climate Commitment Act alternative fuel investments. A report is due by October 1, 2024. (Carbon Emissions Reduction Account-State) (One-Time)

3. Study Household Travel Survey

Funding is provided for the JTC to evaluate the potential options and make recommendations for a statewide household travel survey. The findings must include a recommendation for additional analytical capacity regarding transportation research. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (One-Time)

4. Delivery Fee Study

Funding is provided for the Joint Transportation Committee to convene a study to review issues related to potential imposition of a statewide retail delivery fee. The Joint Transportation Committee must issue a final report by June 30, 2024. Funding comes from the statutory distribution of fuel taxes for city directed research. (Motor Vehicle Account-State) (One-Time)

5. P3 Rewrite Work Group

Funding is provided to convene a work group to study and recommend a new statutory framework for the Washington State Department of Transportation's public-private partnership program (P3). The work group will consist of several agency representatives and stakeholders. As part of its study, the work group may evaluate P3 opportunities for fish passage culvert work and state ferry terminal work. By December 15, 2023, the work group must provide a preliminary report, and by July 1, 2024, a final report with draft legislation. (Motor Vehicle Account-State) (One-Time)

6. Ferry Procurement Oversight

Funding is provided for the Joint Transportation Committee to hire an expert consultant to review processes and procedures of Washington state ferries' procurement of new hybrid-electric Olympic class vessels. Note: The Governor vetoed Section 204(3) of Chapter 472, Laws of 2023, Partial Veto (ESHB 1125), which provided funding for the consultant. No funding lapsed as a result of this veto and the JTC may still perform the work. (Motor Vehicle Account-State) (One-Time)

7. Local Jurisdiction Capacity Study

Funding is provided for the JTC to convene a work group to develop a process to allow the Washington State Department of Transportation (WSDOT) to partner with a local jurisdiction to allow the jurisdiction to be lead on improvement or preservation projects on state highways. Funding comes from the statutory distribution of fuel taxes for city directed research. (Motor Vehicle Account-State) (One-Time)

8. Snake River Dams Independent Review

Funding is provided for the engagement of an independent review team to work in coordination with WSDOT's analysis of highway, road, and freight rail transportation needs and options to accommodate the movement of freight and goods that move by barge through the lower Snake River dams. The JTC must report summary findings on a quarterly basis and submit a final report by June 30, 2025. (Motor Vehicle Account-State) (One-Time)

9. Increase Study Capacity

Funding is provided to increase staffing and agency capacity for additional workload. (Motor Vehicle Account-State) (Ongoing)

Joint Transportation Committee
Total Appropriated Funds

C 472, L23, PV, Sec 204

Dollars In Thousands

10. Non-Rep Recruitment/Retention

Funding is provided for \$1,000 recognition and retention payments for eligible state employees, who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (Motor Vehicle Account-State) (One-Time)

11. Non-Rep General Wage Increase

Funding is provided for wage increases of 4 percent, effective July 1, 2023, and 3 percent, effective July 1, 2024, for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (Motor Vehicle Account-State) (Ongoing)

12. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. (Motor Vehicle Account-State) (Ongoing)

13. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (Motor Vehicle Account-State) (Ongoing)

14. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Plan 1 UAAL rates). (Motor Vehicle Account-State) (Custom)

15. Vaccine Booster Incentive

Funding is provided for a \$1,000 COVID-19 booster incentive for employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (Motor Vehicle Account-State) (One-Time)

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. The methodology to estimate consumption has been updated from a three-year average to a two-year average and allows for analysis to incorporate unique agency circumstances. (Motor Vehicle Account-State) (Ongoing)

17. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Motor Vehicle Account-State) (Ongoing)

18. GOV Central Services

A new central service is created to reflect each agency's anticipated share of charges from the Office of the Governor for the Office of Equity. (Motor Vehicle Account-State) (Custom)

Board of Pilotage Commissioners
Total Appropriated Funds

C 472, L23, PV, Sec 109

Dollars In Thousands

	Total Approp
2021-23 Estimated Expenditures	6,334
 2023-25 Maintenance Level	 3,287
Policy Other Changes:	
1. Temporary Environmental Planner	232
Policy -- Other Total	232
Policy Comp Changes:	
2. Non-Rep Recruitment/Retention	3
3. Non-Rep General Wage Increase	36
4. Updated PEBB Rate	3
5. Plan 1 UAAL Rates	-8
6. Vaccine Booster Incentive	3
Policy -- Comp Total	37
Policy Central Services Changes:	
7. Audit Services	2
8. Legal Services	6
9. DES Central Services	7
10. OFM Central Services	2
11. GOV Central Services	1
Policy -- Central Svcs Total	18
Total 2023-25 Biennium	3,574

Comments:

The Board of Pilotage Commissioners (BPC) is a regulatory board appointed by the Governor and confirmed by the Senate, consisting of 9 part-time board members and 2 full-time staff. The BPC trains, tests, licenses, and regulates marine pilotage, including setting tariff rates and taking disciplinary action against pilots and vessel owners who violate state pilotage laws.

1. Temporary Environmental Planner

Funding is provided for a temporary Environmental Planner project position to support rulemaking to fulfill the requirements of Chapter 289, Laws of 2019 (ESHB 1578), which requires the BPC to adopt tug escort rules for Puget Sound for certain oil-laden vessels. (Pilotage Account-State) (Custom)

2. Non-Rep Recruitment/Retention

Funding is provided for \$1,000 recognition and retention payments for eligible state employees, who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (Pilotage Account-State) (One-Time)

Total Appropriated Funds

Dollars In Thousands

3. Non-Rep General Wage Increase

Funding is provided for wage increases of 4 percent, effective July 1, 2023, and 3 percent, effective July 1, 2024, for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (Pilotage Account-State) (Ongoing)

4. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. (Pilotage Account-State) (Ongoing)

5. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Plan 1 UAAL rates). (Pilotage Account-State) (Custom)

6. Vaccine Booster Incentive

Funding is provided for a \$1,000 COVID-19 booster incentive for employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (Pilotage Account-State) (One-Time)

7. Audit Services

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

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. The methodology to estimate consumption has been updated from a three-year average to a two-year average and allows for analysis to incorporate unique agency circumstances. (Pilotage Account-State) (Ongoing)

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, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Pilotage Account-State) (Ongoing)

10. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Pilotage Account-State) (Ongoing)

11. GOV Central Services

A new central service is created to reflect each agency's anticipated share of charges from the Office of the Governor for the Office of Equity. (Pilotage Account-State) (Ongoing)

Washington Traffic Safety Commission
Total Appropriated Funds

C 472, L23, PV, Sec 201

Dollars In Thousands

	Total Approp
2021-23 Estimated Expenditures	33,759
 2023-25 Maintenance Level	 33,822
Policy Other Changes:	
1. Negligent Driving	50
2. Street Lighting Safety Research	236
Policy -- Other Total	286
Policy Comp Changes:	
3. Non-Rep Recruitment/Retention	28
4. Non-Rep General Wage Increase	344
5. Updated PEBB Rate	20
6. PERS & TRS Plan 1 Benefit Increase	6
7. Plan 1 UAAL Rates	-65
8. Vaccine Booster Incentive	24
Policy -- Comp Total	357
Policy Central Services Changes:	
9. Shared Tenant M365 to CSM	-18
10. Legal Services	2
11. CTS Central Services	30
12. DES Central Services	31
13. OFM Central Services	17
14. GOV Central Services	6
Policy -- Central Svcs Total	68
Total 2023-25 Biennium	34,533

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. Negligent Driving

Funding is provided for the implementation of Chapter 471, Laws of 2023 (HB 1112), which establishes the new offense of Negligent Driving with a Vulnerable User Victim in the first degree. (Highway Safety Account-State) (One-Time)

2. Street Lighting Safety Research

Funding is provided for the WTSC to conduct research on the relationship of street lighting to safety. By January 1, 2025, WTSC must report on research results and provide recommendations. (Cooper Jones Active Transportation Safety Account-State) (One-Time)

Washington Traffic Safety Commission
Total Appropriated Funds

C 472, L23, PV, Sec 201

Dollars In Thousands

3. Non-Rep Recruitment/Retention

Funding is provided for \$1,000 recognition and retention payments for eligible state employees, who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (Highway Safety Account-State; Highway Safety Account-Federal) (One-Time)

4. Non-Rep General Wage Increase

Funding is provided for wage increases of 4 percent, effective July 1, 2023, and 3 percent, effective July 1, 2024, for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (Highway Safety Account-State; Highway Safety Account-Federal) (Ongoing)

5. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. (Highway Safety Account-State; Highway Safety Account-Federal) (Ongoing)

6. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (Highway Safety Account-State; Highway Safety Account-Federal) (Ongoing)

7. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Plan 1 UAAL rates). (Highway Safety Account-State; Highway Safety Account-Federal) (Custom)

8. Vaccine Booster Incentive

Funding is provided for a \$1,000 COVID-19 booster incentive for employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (Highway Safety Account-State; Highway Safety Account-Federal) (One-Time)

9. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts provided to Consolidated Technology Services for Microsoft 365 licenses so the cost can be added to the central service model allocation in CTS central services (Step 92J). (Highway Safety Account-State; Highway Safety Account-Federal) (Ongoing)

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. The methodology to estimate consumption has been updated from a three-year average to a two-year average and allows for analysis to incorporate unique agency circumstances. (Highway Safety Account-State) (Ongoing)

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 Cybersecurity, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. This amount now includes the total amount for agencies that use the Microsoft 365 shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Highway Safety Account-State; Highway Safety Account-Federal) (Custom)

Washington Traffic Safety Commission
Total Appropriated Funds

C 472, L23, PV, Sec 201

Dollars In Thousands

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, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Highway Safety Account-State; Highway Safety Account-Federal) (Custom)

13. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Highway Safety Account-State; Highway Safety Account-Federal) (Custom)

14. GOV Central Services

A new central service is created to reflect each agency's anticipated share of charges from the Office of the Governor for the Office of Equity. (Highway Safety Account-State; Highway Safety Account-Federal) (Custom)

Transportation Commission
Total Appropriated Funds

C 472, L23, PV, Sec 205

Dollars In Thousands

	Total Approp
2021-23 Estimated Expenditures	4,559
 2023-25 Maintenance Level	 3,084
Policy Other Changes:	
1. Advanced Technology Tools Study	200
2. Assessment for West Coast Plan	75
3. Net Zero Shift to Toll Funding	0
4. Autonomous Vehicle Work Group	-225
5. Washington Transportation Plan	250
6. Route Jurisdiction Transfer Study	500
Policy -- Other Total	800
Policy Comp Changes:	
7. Non-Rep Recruitment/Retention	10
8. Non-Rep General Wage Increase	100
9. Updated PEBB Rate	10
10. PERS & TRS Plan 1 Benefit Increase	2
11. Plan 1 UAAL Rates	-17
12. Vaccine Booster Incentive	11
Policy -- Comp Total	116
Policy Central Services Changes:	
13. Real Estate Services to CSM	-6
14. Legal Services	5
15. CTS Central Services	1
16. DES Central Services	6
17. OFM Central Services	5
18. GOV Central Services	2
Policy -- Central Svcs Total	13
Total 2023-25 Biennium	4,013

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, 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 the Washington State Department of Transportation may request routes be added or deleted from the state highway system.

Transportation Commission
Total Appropriated Funds

C 472, L23, PV, Sec 205

Dollars In Thousands

1. Advanced Technology Tools Study

Funding is provided for the WSTC to assess advanced technology approaches for high occupancy vehicle lanes, express toll lanes, tolled facilities, and construction zones, with an interim report and a final report due to the Transportation Committees of the Legislature by January 10, 2024, and June 30, 2024, respectively. (Motor Vehicle Account-State) (One-Time)

2. Assessment for West Coast Plan

Funding is provided for the WSTC to conduct an initial assessment and scoping effort to determine the feasibility of creating a future west coast transportation network plan, to identify and coordinate improvements and investments across the west coast states to freight and passenger rail, highways, and air transportation. (Multimodal Transportation Account-State) (One-Time)

3. Net Zero Shift to Toll Funding

Toll funding is provided for the WSTC for 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) (Ongoing)

4. Autonomous Vehicle Work Group

Funding is eliminated to reflect the statutory expiration of the autonomous vehicle work group at the end of calendar year 2023. (Motor Vehicle Account-State) (Ongoing)

5. Washington Transportation Plan

Funding is provided for the WSTC to update the Washington Transportation Plan, with input from a steering committee comprised of the WSTC, the Joint Transportation Committee's executive committee, the Governor's Office, the Secretary of the Washington State Department of Transportation, and representatives of metropolitan and regional transportation planning organizations. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (One-Time)

6. Route Jurisdiction Transfer Study

Funding is provided for the WSTC to conduct a route jurisdiction study to assess the current state highway inventory and local roadway designations to determine if changes are needed in jurisdictional assignment between state, county, and city road systems, and to determine if the current criteria used to define the state highway system continue to be applicable. (Motor Vehicle Account-State) (One-Time)

7. Non-Rep Recruitment/Retention

Funding is provided for \$1,000 recognition and retention payments for eligible state employees, who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (Motor Vehicle Account-State) (One-Time)

8. Non-Rep General Wage Increase

Funding is provided for wage increases of 4 percent, effective July 1, 2023, and 3 percent, effective July 1, 2024, for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (Motor Vehicle Account-State) (Ongoing)

9. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. (Motor Vehicle Account-State) (Ongoing)

Transportation Commission
Total Appropriated Funds

C 472, L23, PV, Sec 205

Dollars In Thousands

10. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (Motor Vehicle Account-State) (Ongoing)

11. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Plan 1 UAAL rates). (Motor Vehicle Account-State) (Custom)

12. Vaccine Booster Incentive

Funding is provided for a \$1,000 COVID-19 booster incentive for employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (Motor Vehicle Account-State) (One-Time)

13. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (Motor Vehicle Account-State) (Custom)

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. The methodology to estimate consumption has been updated from a three-year average to a two-year average and allows for analysis to incorporate unique agency circumstances. (Motor Vehicle Account-State) (Ongoing)

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 Cybersecurity, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. This amount now includes the total amount for agencies that use the Microsoft 365 shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Motor Vehicle Account-State) (Ongoing)

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, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Motor Vehicle Account-State) (Ongoing)

17. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Motor Vehicle Account-State) (Custom)

Transportation Commission

C 472, L23, PV, Sec 205

Total Appropriated Funds

Dollars In Thousands

18. GOV Central Services

A new central service is created to reflect each agency's anticipated share of charges from the Office of the Governor for the Office of Equity. (Motor Vehicle Account-State) (Ongoing)

Transportation Improvement Board
Total Appropriated Funds

C 472, L23, PV, Sec 203, 303

Dollars In Thousands

	Total Approp
2021-23 Estimated Expenditures	237,347
2023 Supplemental	-30,000
Total 2021-23 Biennium	207,347
2023-25 Maintenance Level	4,589
Policy Other Changes:	
1. Complete Streets Program	33,737
2. Small City Preservation Program	10,000
3. Arterial Preservation Program	14,000
4. Active Transportation Program	6,600
5. TIB Grants Reappropriation	20,000
6. Relight Washington Program	1,000
7. Small City Arterial Program	22,000
8. Urban Arterial Program	179,708
Policy -- Other Total	287,045
Policy Comp Changes:	
9. Non-Rep Recruitment/Retention	11
10. Non-Rep General Wage Increase	166
11. Updated PEBB Rate	8
12. PERS & TRS Plan 1 Benefit Increase	3
13. Plan 1 UAAL Rates	-32
14. Vaccine Booster Incentive	9
Policy -- Comp Total	165
Policy Central Services Changes:	
15. Shared Tenant M365 to CSM	-7
16. CTS Central Services	18
17. DES Central Services	24
18. OFM Central Services	6
19. GOV Central Services	3
Policy -- Central Svcs Total	44
Total 2023-25 Biennium	291,843

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.

Transportation Improvement Board
Total Appropriated Funds

C 472, L23, PV, Sec 203, 303

Dollars In Thousands

1. Complete Streets Program

Funding is provided for the Complete Streets Program, which awards grants to cities and counties for planning, design, and infrastructure related to walking, cycling, access to transit, and aesthetics. (Complete Streets Grant Program Account-State; Climate Active Transportation Account-State) (One-Time)

2. Small City Preservation Program

Funding is provided for the Small City Preservation Program, which provides funding to cities with populations of less than 5,000 for chip seal, overlay of existing pavement, and sidewalk maintenance of existing sidewalks. (Small City Pavement & Sidewalk Account-State; Transportation Improvement Account-State; Move Ahead WA Account-State) (One-Time)

3. Arterial Preservation Program

Funding is provided for the Arterial Preservation Program, which funds projects that enable larger scale preservation projects at lower unit costs. (Transportation Improvement Account-State; Move Ahead WA Account-State) (One-Time)

4. Active Transportation Program

Funding is provided to improve pedestrian and cyclist safety, enhanced pedestrian and cyclist mobility and connectivity, or improve the condition of existing facilities. (Transportation Improvement Account-State) (One-Time)

5. TIB Grants Reappropriation

Unspent funding for 2021-23 TIB grants is reappropriated for distribution in the 2023-25 fiscal biennium. (Transportation Improvement Account-State) (One-Time)

6. Relight Washington Program

Funding is provided for the Relight Washington Program, which funds LED streetlight replacement for small cities. (Transportation Improvement Account-State) (One-Time)

7. Small City Arterial Program

Funding is provided for the Small City Arterial Program, which funds projects that address the structural condition of roadways, rehabilitation, geometric deficiencies, and safety. (Transportation Improvement Account-State) (One-Time)

8. Urban Arterial Program

Funding is provided for the Urban Arterial Program, which funds projects that enhance arterial safety, support growth and development, and improve mobility and the physical condition of roads. (Transportation Improvement Account-State) (One-Time)

9. Non-Rep Recruitment/Retention

Funding is provided for \$1,000 recognition and retention payments for eligible state employees, who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (Transportation Improvement Account-State) (One-Time)

10. Non-Rep General Wage Increase

Funding is provided for wage increases of 4 percent, effective July 1, 2023, and 3 percent, effective July 1, 2024, for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (Transportation Improvement Account-State) (Ongoing)

Transportation Improvement Board
Total Appropriated Funds

C 472, L23, PV, Sec 203, 303

Dollars In Thousands

11. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. (Transportation Improvement Account-State) (Ongoing)

12. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (Transportation Improvement Account-State) (Ongoing)

13. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Plan 1 UAAL rates). (Transportation Improvement Account-State) (Custom)

14. Vaccine Booster Incentive

Funding is provided for a \$1,000 COVID-19 booster incentive for employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (Transportation Improvement Account-State) (One-Time)

15. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts provided to Consolidated Technology Services for Microsoft 365 licenses so the cost can be added to the central service model allocation in CTS central services (Step 92J). (Transportation Improvement Account-State) (Ongoing)

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 Cybersecurity, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. This amount now includes the total amount for agencies that use the Microsoft 365 shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Transportation Improvement Account-State) (Custom)

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, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Transportation Improvement Account-State) (Custom)

18. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Transportation Improvement Account-State) (Custom)

19. GOV Central Services

A new central service is created to reflect each agency's anticipated share of charges from the Office of the Governor for the Office of Equity. (Transportation Improvement Account-State) (Ongoing)

**Department of Agriculture
Total Appropriated Funds**

C 472, L23, PV, Sec 105

Dollars In Thousands

	Total Approp
2021-23 Estimated Expenditures	1,394
2023-25 Maintenance Level	1,403
Policy Comp Changes:	
1. WFSE General Government	35
2. Non-Rep Recruitment/Retention	1
3. Non-Rep General Wage Increase	11
4. Updated PEBB Rate	3
5. Plan 1 UAAL Rates	-5
6. Vaccine Booster Incentive	1
Policy -- Comp Total	46
Policy Central Services Changes:	
7. Shared Tenant M365 to CSM	-8
8. Legal Services	1
9. CTS Central Services	11
10. DES Central Services	2
11. OFM Central Services	5
12. GOV Central Services	2
Policy -- Central Svcs Total	13
Total 2023-25 Biennium	1,462

Comments:

The Department of Agriculture's Motor Fuel Quality Program regulates the use and accuracy of all commercial motor fuel weighing, measuring, and counting devices, such as gas pumps, in the state. The program also monitors motor fuel quality by analyzing fuel samples for octane rating and other product quality factors.

1. WFSE General Government

Funding is provided for a collective bargaining agreement between the State and the Washington Federation of State Employees, covering general government employees. (Motor Vehicle Account-State) (Ongoing)

2. Non-Rep Recruitment/Retention

Funding is provided for \$1,000 recognition and retention payments for eligible state employees, who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (Motor Vehicle Account-State) (One-Time)

3. Non-Rep General Wage Increase

Funding is provided for wage increases of 4 percent, effective July 1, 2023, and 3 percent, effective July 1, 2024, for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (Motor Vehicle Account-State) (Ongoing)

Total Appropriated Funds

Dollars In Thousands

4. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. (Motor Vehicle Account-State) (Ongoing)

5. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Plan 1 UAAL rates). (Motor Vehicle Account-State) (Custom)

6. Vaccine Booster Incentive

Funding is provided for a \$1,000 COVID-19 booster incentive for employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (Motor Vehicle Account-State) (One-Time)

7. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts provided to Consolidated Technology Services for Microsoft 365 licenses so the cost can be added to the central service model allocation in CTS central services (Step 92J). (Motor Vehicle Account-State) (Ongoing)

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. The methodology to estimate consumption has been updated from a three-year average to a two-year average and allows for analysis to incorporate unique agency circumstances. (Motor Vehicle Account-State) (Custom)

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 Cybersecurity, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. This amount now includes the total amount for agencies that use the Microsoft 365 shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Motor Vehicle Account-State) (Custom)

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, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Motor Vehicle Account-State) (Ongoing)

11. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Motor Vehicle Account-State) (Custom)

Total Appropriated Funds

Dollars In Thousands

12. GOV Central Services

A new central service is created to reflect each agency's anticipated share of charges from the Office of the Governor for the Office of Equity. (Motor Vehicle Account-State) (Ongoing)

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2021-23 Estimated Expenditures	554
2023-25 Maintenance Level	566
Policy Comp Changes:	
1. Non-Rep Recruitment/Retention	2
2. Non-Rep General Wage Increase	20
3. Updated PEBB Rate	1
4. Plan 1 UAAL Rates	-3
5. Vaccine Booster Incentive	2
Policy -- Comp Total	22
Total 2023-25 Biennium	588

Comments:

The Department of Archaeology and Historic Preservation receives transportation funding for providing cultural oversight of transportation projects.

1. Non-Rep Recruitment/Retention

Funding is provided for \$1,000 recognition and retention payments for eligible state employees, who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (Motor Vehicle Account-State) (One-Time)

2. Non-Rep General Wage Increase

Funding is provided for wage increases of 4 percent, effective July 1, 2023, and 3 percent, effective July 1, 2024, for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (Motor Vehicle Account-State) (Ongoing)

3. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. (Motor Vehicle Account-State) (Ongoing)

4. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Plan 1 UAAL rates). (Motor Vehicle Account-State) (Custom)

5. Vaccine Booster Incentive

Funding is provided for a \$1,000 COVID-19 booster incentive for employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (Motor Vehicle Account-State) (One-Time)

Bond Retirement and Interest
Total Appropriated Funds

C 472, L23, PV, Sec 401, 402, 407

Dollars In Thousands

	Total Approp
2021-23 Estimated Expenditures	1,774,312
2023 Supplemental	-2,132
Total 2021-23 Biennium	1,772,180
2023-25 Maintenance Level	1,754,309
Policy Other Changes:	
1. Underwriter's Discount (New)	9,528
2. Debt Service (New)	61,438
3. Bond Sale Costs (New)	1,906
Policy -- Other Total	72,872
Total 2023-25 Biennium	1,827,181

Comments:

Washington State sells bonds through the Washington State Treasurer's Office for the financing of large transportation projects. The bonds are twenty-five year bonds with selling costs and underwriter discounts payable at the time of sale.

1. Underwriter's Discount (New)

Funding is provided for underwriting costs associated with planned issuance of transportation bonds in the 2023-25 biennium. (Transportation Partnership Account-State; Connecting Washington Account-State; Special Category C Account-State) (One-Time)

2. Debt Service (New)

Funding is provided for debt service incurred from planned issuance of transportation bonds in the 2023-25 biennium. (Highway Bond Retirement Account-State) (One-Time)

3. Bond Sale Costs (New)

Funding is provided for costs associated with planned issuance of transportation bonds in the 2023-25 biennium. (Transportation Partnership Account-State; Connecting Washington Account-State; Special Category C Account-State) (One-Time)

**Department of Commerce
Total Appropriated Funds**

C 472, L23, PV, Sec 108

Dollars In Thousands

	Total Approp
2021-23 Estimated Expenditures	360
2023 Supplemental	-360
Total 2021-23 Biennium	0
2023-25 Maintenance Level	0
Policy Other Changes:	
1. EVSE Infra Utility Cost Study	220
Policy -- Other Total	220
Total 2023-25 Biennium	220

Comments:

1. EVSE Infra Utility Cost Study

Funding is provided for an independent study of electrical distribution infrastructure costs on the utility side of the meter for commercial installation of electric vehicle supply equipment (EVSE). The study will be based on findings of the transportation electrification strategy developed by the Interagency Electric Vehicle Coordinating Council (IEVCC). By November 1, 2024, the Department of Commerce must report on study findings and how such findings will inform the electrification strategy. (Electric Vehicle Account-State) (One-Time)

Economic & Revenue Forecast Council

C 472, L23, PV, Sec 113

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2021-23 Estimated Expenditures	0
2023-25 Maintenance Level	0
Policy Other Changes:	
1. Transportation Revenue Forecasting	724
Policy -- Other Total	724
Total 2023-25 Biennium	724

Comments:

The Economic and Revenue Forecast Council (ERFC) supports statewide goals by accurately forecasting economic activity and state tax revenue for Washington State. ERFC is comprised of both legislative and executive members and the State Treasurer. Four times a year the organization adopts a bipartisan revenue forecast that is then used to build the state operating budget. The ERFC is also charged with providing the state budget outlook to increase transparency and to promote state government financial stability.

1. Transportation Revenue Forecasting

Funding is provided for the Economic and Revenue Forecast Council to prepare and approve the transportation revenue forecast pursuant to Chapter 390, Laws of 2023 (ESHB 1838). (Motor Vehicle Account-State) (Ongoing)

Department of Enterprise Services

C 472, L23, PV, Sec 114

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2021-23 Estimated Expenditures	0
2023-25 Maintenance Level	0
Policy Other Changes:	
1. ZEV Supply Equip. Infr.	6,000
Policy -- Other Total	6,000
Total 2023-25 Biennium	6,000

Comments:

The Department of Enterprise Services provides products and services to support state agencies.

1. ZEV Supply Equip. Infr.

Funding is provided for zero-emission vehicle (ZEV) supply equipment infrastructure to accommodate charging station installation. (Carbon Emissions Reduction Account-State) (One-Time)

Office of Financial Management
Total Appropriated Funds

C 472, L23, PV, Sec 103

Dollars In Thousands

	Total Approp
2021-23 Estimated Expenditures	1,410
2023-25 Maintenance Level	760
Policy Comp Changes:	
1. Non-Rep Recruitment/Retention	3
2. Non-Rep General Wage Increase	25
3. Updated PEBB Rate	1
4. Plan 1 UAAL Rates	-10
Policy -- Comp Total	19
Policy Transfer Changes:	
5. Shift Staffing Costs	-434
Policy -- Transfer Total	-434
Total 2023-25 Biennium	345

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. Non-Rep Recruitment/Retention

Funding is provided for \$1,000 recognition and retention payments for eligible state employees, who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (Motor Vehicle Account-State) (One-Time)

2. Non-Rep General Wage Increase

Funding is provided for wage increases of 4 percent, effective July 1, 2023, and 3 percent, effective July 1, 2024, for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (Motor Vehicle Account-State; Puget Sound Ferry Operations Account-State) (Ongoing)

3. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. (Motor Vehicle Account-State) (Ongoing)

4. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Plan 1 UAAL rates). (Motor Vehicle Account-State; Puget Sound Ferry Operations Account-State) (Custom)

5. Shift Staffing Costs

Funding for staff is provided in the Omnibus Operating Budget and shifted to the Office of the Governor, which is where the FTE is located. (Motor Vehicle Account-State) (Ongoing)

Office of the Governor
Total Appropriated Funds

C 472, L23, PV, Sec 110

Dollars In Thousands

	Total Approp
2021-23 Estimated Expenditures	650
2023-25 Maintenance Level	750
Total 2023-25 Biennium	750

Comments:

The Office of Equity within the Governor's office provides technical assistance and oversight of the State Patrol's implementation of its Diversity Equity and Inclusion Strategic Recruitment and Retention Plan.

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2021-23 Estimated Expenditures	674
2023-25 Maintenance Level	714
Policy Comp Changes:	
1. Non-Rep Recruitment/Retention	2
2. Non-Rep General Wage Increase	31
3. Updated PEBB Rate	1
4. Plan 1 UAAL Rates	-5
5. Vaccine Booster Incentive	1
Policy -- Comp Total	30
Total 2023-25 Biennium	744

Comments:

The Legislative Evaluation and Accountability Program Committee was created by the Legislature in 1977 to serve as the Legislature's independent source of information technology for developing budgets, communicating budget decisions, tracking budget and revenue activity, consulting with legislative committees, and providing analysis on special issues in support of legislative needs.

1. Non-Rep Recruitment/Retention

Funding is provided for \$1,000 recognition and retention payments for eligible state employees, who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (Motor Vehicle Account-State) (One-Time)

2. Non-Rep General Wage Increase

Funding is provided for wage increases of 4 percent, effective July 1, 2023, and 3 percent, effective July 1, 2024, for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (Motor Vehicle Account-State) (Ongoing)

3. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. (Motor Vehicle Account-State) (Ongoing)

4. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Chapter 396, Laws of 2023 (ESSB 5294) (Plan 1 UAAL rates). (Motor Vehicle Account-State) (Custom)

5. Vaccine Booster Incentive

Funding is provided for a \$1,000 COVID-19 booster incentive for employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (Motor Vehicle Account-State) (One-Time)

Office of Minority & Women's Business Enterprises
Total Appropriated Funds

C 472, L23, PV, Sec 107

Dollars In Thousands

	Total Approp
2021-23 Estimated Expenditures	2,000
2023-25 Maintenance Level	0
Policy Other Changes:	
1. Move Ahead WA: MWBE Consultant	500
2. Move Ahead WA: MWBE Truck Rotation	400
3. Move Ahead WA: MWBE Mentorship	100
4. Young Driver Implementation	150
5. Transportation Sector Businesses	3,550
Policy -- Other Total	4,700
Total 2023-25 Biennium	4,700

Comments:

The Office of Minority and Women's Business Enterprises (OMWBE) leads the Statewide M/WBE program as the sole agency that certifies minority- and women-owned business enterprises to participate in public contracting and procurement.

1. Move Ahead WA: MWBE Consultant

Funding is provided for a consultant to provide business counseling and technical assistance to minority and women's businesses to help them to compete for Washington State Department of Transportation projects. (Move Ahead WA Flexible Account-State) (Ongoing)

2. Move Ahead WA: MWBE Truck Rotation

Funding is provided for a program to allow smaller minority- and women-owned trucking companies to pool their resources and compete with larger-scale trucking operations. (Move Ahead WA Flexible Account-State) (Ongoing)

3. Move Ahead WA: MWBE Mentorship

Funding is provided to enhance the Capacity Building Mentorship Program to enable more mentor contractors and consultants to be paired with veteran-owned businesses or firms certified by the Office of Minority and Women's Business Enterprises (OMWBE). (Move Ahead WA Flexible Account-State) (Ongoing)

4. Young Driver Implementation

Funding is provided for the implementation of Chapter 445, Laws of 2023 (ESSB 5583) (Improving young driver safety). The OMWBE will hire a consultant to assist in determining funding needs for a program that fosters the development of women, minority, and veteran-owned driver training schools. A report on the implementation and administration of the new program is due by October 1, 2024. (Multimodal Transportation Account-State) (One-Time)

5. Transportation Sector Businesses

Funding is provided to increase the number of minority and women-owned businesses in the transportation sector and provide services to support them. (Move Ahead WA Flexible Account-State) (Custom)

Department of Natural Resources

C 472, L23, PV, Sec 115

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2021-23 Estimated Expenditures	0
2023-25 Maintenance Level	0
Policy Other Changes:	
1. GHG Emissions Reduction	2,200
Policy -- Other Total	2,200
Total 2023-25 Biennium	2,200

Comments:

The Department of Natural Resources (DNR) manages state trust lands to generate revenue and to preserve forests, water, and habitat. The DNR manages forest, range, agricultural, aquatic, and commercial lands, providing financial support for public schools, state institutions, and county services.

1. GHG Emissions Reduction

Funding is provided for a fleet charging infrastructure expansion assessment, to develop a charger installation plan by location with cost estimates, and to procure and deploy electric pickup trucks to gather practical information to support planning efforts and future large-scale electric vehicle adoption. (Carbon Emissions Reduction Account-State) (One-Time)

State Parks and Recreation Commission

C 472, L23, PV, Sec 104

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2021-23 Estimated Expenditures	1,186
2023-25 Maintenance Level	1,186
Policy Other Changes:	
1. Willapa Trail Bridge Sign	1
2. Electrify Vehicles and Equipment	2,000
Policy -- Other Total	2,001
Total 2023-25 Biennium	3,187

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.

1. Willapa Trail Bridge Sign

Funding is provided to install a sign in memory of Zachary Lee Rager on or near the bridge on the Willapa trail that crosses the Chehalis river near old highway 603 providing information about the hazards of cold-water shock related to diving or jumping off the bridge. (Multimodal Transportation Account-State) (One-Time)

2. Electrify Vehicles and Equipment

Funding is provided for the replacement of agency vehicles and equipment with electric alternatives. (Carbon Emissions Reduction Account-State) (One-Time)

University of Washington
Total Appropriated Funds

C 472, L23, PV, Sec 111

Dollars In Thousands

	Total Approp
2021-23 Estimated Expenditures	0
2023-25 Maintenance Level	0
Policy Other Changes:	
1. Sidewalk Data Collection	5,000
Policy -- Other Total	5,000
Total 2023-25 Biennium	5,000

Comments:

1. Sidewalk Data Collection

Funding is provided for the University of Washington's sidewalk inventory and accessibility mapping project to develop a public dataset under an open license and to develop the tools needed to publish that data according to an open data specification. The Legislature intends to provide funding in the 2025-27 fiscal biennium. (Multimodal Transportation Account-State) (One-Time)

Utilities and Transportation Commission

C 472, L23, PV, Sec 102

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2021-23 Estimated Expenditures	879
2023-25 Maintenance Level	654
Total 2023-25 Biennium	654

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.

Washington State University
Total Appropriated Funds

C 472, L23, PV, Sec 112

Dollars In Thousands

	Total Approp
2021-23 Estimated Expenditures	425
2023-25 Maintenance Level	0
<i>Policy Other Changes:</i>	
1. Transit CDL Study	100
Policy -- Other Total	100
Total 2023-25 Biennium	100

Comments:

1. Transit CDL Study

Funding is provided for Washington State University to study the potential impacts that current licensing requirements and testing may have on the shortage of commercial drivers, with a focus on public transit operators. (Multimodal Transportation Account-State) (One-Time)

2023 Transportation Project Lists

Page

LEAP Transportation Document 2023-1 T-140
Highway Projects Only (Nickel, Transportation Partnership, Connecting WA, Move Ahead WA)

LEAP Transportation Document 2023-2 ALL PROJECTS T-161

LEAP Transportation Document 2023-1 as developed April 21, 2023
2023-25 Biennium
Highway Improvements Program (I)

Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA, Move Ahead WA
(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2021-23	2023-25	2025-27	2027-29	Future	Total (incl Prior)
		Highway Improvements Program (I)		2,627,782	4,780,897	4,058,032	2,769,258	3,752,053	29,470,401
		SR 3, Mason/Kitsap County - Improvements		3,029	51,465	53,190	43,298	42,608	222,303
003	300344D	SR 3/Belfair Area - Widening and Safety Improvements 35	35	199	0	0	0	0	26,485
		Motor Vehicle Account - Local		0	0	0	0	0	336
		Transportation Partnership Account - State		199	0	0	0	0	26,149
003	L4000016	SR 3/Belfair Area - Widening and Safety Improvements 35 (Phase 2)	35	0	0	0	0	42,608	42,608
		Move Ahead WA Account - State		0	0	0	0	42,608	42,608
003	L4000017	SR 3/Gorst Area - Widening	26, 35	0	16,000	27,000	31,298	0	74,298
		Move Ahead WA Account - Federal		0	10,000	20,000	25,000	0	55,000
		Move Ahead WA Account - State		0	6,000	7,000	6,298	0	19,298
003	T30400R	SR 3 Freight Corridor	35	2,830	35,465	26,190	12,000	0	78,912
		Connecting Washington Account - State		2,830	35,465	26,190	12,000	0	78,912
I-5 / SR 16, Tacoma Area - HOV & Corridor Improvements				78,772	222,369	61,398	0	0	1,903,747
005	300504A	I-5/Tacoma HOV Improvements (Nickel/TPA)	25, 27, 29	42,887	15,452	0	0	0	1,347,949
		Motor Vehicle Account - Fed Stimulus - Surface Transp Stim		0	0	0	0	0	41,618
		Motor Vehicle Account - Federal		0	0	0	0	0	20,762
		Motor Vehicle Account - Local		145	199	0	0	0	2,488
		Motor Vehicle Account - State		0	0	0	0	0	38,301
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	0	312,144
		Transportation Partnership Account - State		42,742	15,253	0	0	0	932,636
005	M00100R	I-5 JBLM Corridor Improvements	02, 22, 28	35,885	206,917	61,398	0	0	555,798
		Connecting Washington Account - State		35,885	204,621	59,268	0	0	551,372
		Motor Vehicle Account - State		0	2,296	2,130	0	0	4,426

LEAP Transportation Document 2023-1 as developed April 21, 2023
2023-25 Biennium
Highway Improvements Program (I)

Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA, Move Ahead WA
(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2021-23	2023-25	2025-27	2027-29	Future	Total (incl Prior)
I-5, Lewis County Area - Corridor Improvements				5,686	7,435	2,169	16,108	106,163	155,852
005	L2000204	I-5/North Lewis County Interchange	20	2,000	0	0	0	50,000	52,000
		Connecting Washington Account - State		2,000	0	0	0	50,000	52,000
005	L2000223	I-5 /Chamber Way Interchange Vicinity Improvements	20	3,686	7,435	2,169	16,108	56,163	103,852
		Connecting Washington Account - State		3,686	7,435	2,169	16,108	56,163	98,943
		Motor Vehicle Account - Federal		0	0	0	0	0	4,817
		Motor Vehicle Account - State		0	0	0	0	0	92
I-5, Olympia Freeway				1,004	148	0	0	0	46,778
005	L1100110	I-5/Marvin Road/SR 510 Interchange	22	1,004	148	0	0	0	46,778
		Connecting Washington Account - State		995	141	0	0	0	46,508
		Motor Vehicle Account - Local		9	7	0	0	0	270
I-5, Puget Sound Area - Improvements				30,283	110,250	60,066	26,000	402,754	662,143
000	L4000117	SR 99 BAT Lanes: 148th St SW to Airport Rd - Everett	21, 38	0	0	0	0	30,072	30,072
		Move Ahead WA Account - State		0	0	0	0	30,072	30,072
005	L1000319	I-5 S 38th St South to JBLM HOV improvements	22, 27, 28, 29	0	0	0	0	260,478	260,478
		Move Ahead WA Account - State		0	0	0	0	260,478	260,478
005	L2000160	I-5/Ship Canal Noise Wall	43	725	5,661	0	0	0	6,502
		Connecting Washington Account - State		725	5,661	0	0	0	6,502
005	L2000229	I-5/NB Marine View Dr to SR 529 - Corridor & Interchange Improvements	38	26,450	65,548	13,217	0	0	122,860
		Connecting Washington Account - State		13,532	42,740	10,217	0	0	84,059
		Motor Vehicle Account - Local		3,146	4,000	1,000	0	0	8,221
		Move Ahead WA Account - State		9,772	18,808	2,000	0	0	30,580

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Rte	Project	Project Title	Leg Dist	2021-23	2023-25	2025-27	2027-29	Future	Total (incl Prior)
005	L4000008	I-5 Nisqually Delta Move Ahead WA Account - State	02, 22, 28	0	0	32,500	26,000	0	58,500
				0	0	32,500	26,000	0	58,500
005	T204000R	I-5 Federal Way - Triangle Vicinity Improvements Connecting Washington Account - State	30	2,798	0	0	0	112,204	115,002
				2,798	0	0	0	112,204	115,002
005	T207000SC	I-5/116th Street NE, 88th Street NE, and SR 528/Marine Drive Interchange Connecting Washington Account - State	38	310	39,041	14,349	0	0	68,729
				310	39,041	14,349	0	0	68,729
I-5, SW Washington - Corridor Improvements									
005	L1000111	I-5/179th St Interchange Connecting Washington Account - State	18, 20	71,793	279,220	563,841	579,533	1,511,128	3,024,224
				0	4,220	28,841	52,533	401	86,495
				0	4,220	28,841	52,533	401	85,995
				0	0	0	0	0	500
005	L2000099	I-5/Mill Plain Boulevard Connecting Washington Account - State	49	0	0	0	0	117,727	117,727
				0	0	0	0	117,727	117,727
005	L4000054	I-5 Columbia River Bridge Motor Vehicle Account - Local	49	71,793	275,000	535,000	527,000	1,393,000	2,820,002
				36,414	0	0	0	0	45,001
				25,379	0	0	0	0	35,001
				0	84,500	68,500	184,406	278,500	615,906
				0	137,500	267,500	263,500	331,500	1,000,000
				10,000	53,000	199,000	79,094	43,000	384,094
				0	0	0	0	740,000	740,000
				0	0	0	0	0	0
I-5, Whatcom/Skagit County - Improvements									
005	L1000099	I-5/Slater Road Interchange - Improvements Connecting Washington Account - State	42	5,480	28,946	14,284	0	0	57,766
				1,546	28,946	14,284	0	0	45,912
				1,546	28,946	14,284	0	0	45,912
005	L2000119	I-5/Northbound on-ramp at Bakerview Connecting Washington Account - State	42	3,339	0	0	0	0	10,915
				2,339	0	0	0	0	9,915

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Rte	Project	Project Title	Leg Dist	2021-23	2023-25	2025-27	2027-29	Future	Total (incl Prior)
		Motor Vehicle Account - Local		1,000	0	0	0	0	1,000
005	L2000255	SR 548 (Bell Road)/Peace Portal Drive Intersection	42	595	0	0	0	0	939
		Connecting Washington Account - State		0	0	0	0	0	50
		Motor Vehicle Account - Federal		385	0	0	0	0	385
		Motor Vehicle Account - State		210	0	0	0	0	504
SR 9, Snohomish County - Corridor Improvements				53,416	127,205	29,659	0	0	241,666
009	100904B	SR 9/176th Street SE to SR 96 - Widening	01, 44	2,196	13,126	11	0	0	21,922
		Motor Vehicle Account - Local		22	0	0	0	0	145
		Transportation Partnership Account - State		2,174	13,126	11	0	0	21,777
009	L1000240	SR 9/South Lake Stevens Road Roundabout	44	6,703	345	0	0	0	8,500
		Motor Vehicle Account - Local		6,261	345	0	0	0	6,606
		Transportation Partnership Account - State		442	0	0	0	0	1,894
009	N00900R	SR 9/Marsh Road to 2nd Street Vic - Widening with Bridge Construction	44	9,991	97,793	29,648	0	0	142,100
		Connecting Washington Account - State		9,991	97,793	29,648	0	0	142,100
009	N92040R	SR 9/SR 204 Interchange	44	34,526	15,941	0	0	0	69,144
		Connecting Washington Account - State		34,498	15,941	0	0	0	69,116
		Motor Vehicle Account - Local		28	0	0	0	0	28
US 12, Tri-Cities to Walla Walla - Corridor Improvements				84,961	21,000	0	0	6,419	256,177
012	501203X	US 12/Frenchtown Vicinity to Walla Walla - Add Lanes	16	99	0	0	0	0	51,652
		Motor Vehicle Account - Federal		0	0	0	0	0	13,312
		Motor Vehicle Account - Local		0	0	0	0	0	146
		Motor Vehicle Account - State		0	0	0	0	0	213
		Transportation 2003 Acct (Nickel) - State		99	0	0	0	0	923
		Transportation Partnership Account - State		0	0	0	0	0	37,058

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(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2021-23	2023-25	2025-27	2027-29	Future	Total (incl Prior)
012	5012121	US 12/SR 124 Intersection - Build Interchange Motor Vehicle Account - Local	16	55	0	0	0	0	21,317
		Motor Vehicle Account - State		0	0	0	0	0	246
		Transportation Partnership Account - State		55	0	0	0	0	75
012	T20900R	US-12/Walla Walla Corridor Improvements Connecting Washington Account - State Motor Vehicle Account - State	16	84,807	21,000	0	0	6,419	183,208
				84,807	21,000	0	0	6,419	183,185
				0	0	0	0	0	23
SR 14, Clark/Skamania County - Corridor Improvements				14,379	31,202	5,100	375	338	78,547
014	L1000157	SR 14 Access Improvements Connecting Washington Account - State Motor Vehicle Account - Local	17	149	0	0	0	0	7,590
				39	0	0	0	0	7,318
				110	0	0	0	0	272
014	L2000074	SR 14/ Wind River Junction Connecting Washington Account - State Motor Vehicle Account - Local	17	68	0	0	0	0	8,307
				68	0	0	0	0	7,193
				0	0	0	0	0	1,114
014	L2000102	SR 14/I-205 to SE 164th Ave - Auxiliary Lanes Connecting Washington Account - State	17, 18, 49	10,912	11,997	350	375	338	28,400
				10,912	11,997	350	375	338	28,400
014	L2220062	SR 14/Bingen Underpass Connecting Washington Account - State	14	3,250	19,205	4,750	0	0	34,250
				3,250	19,205	4,750	0	0	34,250
SR 18, Auburn to I-90 - Corridor Widening				17,019	56,898	250,000	250,000	84,882	665,884
018	L1000199	SR 18 Widening - Issaquah/Hobart Rd to Raging River Move Ahead WA Account - Federal Move Ahead WA Account - State Special Category C Account - State Restr	05, 47	17,019	56,898	250,000	250,000	84,882	665,884
				0	45,000	159,355	245,000	13,882	463,237
				0	10,000	90,645	5,000	71,000	176,645
				17,019	1,898	0	0	0	26,002
SR 28/285, Wenatchee Area - Improvements				9,860	17,221	17,528	34,406	11,953	94,011

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Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA, Move Ahead WA
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Rte	Project	Project Title	Leg Dist	2021-23	2023-25	2025-27	2027-29	Future	Total (incl Prior)
028	202801J	SR 28/E Wenatchee - Access Control Transportation Partnership Account - State	12	157	946	1,370	3,627	0	6,741
028	T10300R	SR 28 East Wenatchee Corridor Improvements Connecting Washington Account - State	07	2,378	11,647	11,647	22,367	11,953	61,497
285	L2000061	SR 28/SR 285, North Wenatchee Area Improvements Connecting Washington Account - State Motor Vehicle Account - Local	07, 12	7,325 7,315 10	4,628 4,628 0	4,511 4,511 0	8,412 8,412 0	0	25,773 25,761 12
I-82, Yakima To Oregon				2,161	6,208	48,022	16,462	0	131,587
082	5082010	I-82/Valley Mall Blvd - Rebuild Interchange Motor Vehicle Account - Fed Stimulus - Surface Transp Stim	15	19	0	0	0	0	34,803
		Motor Vehicle Account - Federal		0	0	0	0	0	2,541
		Motor Vehicle Account - Local		0	0	0	0	0	1,865
		Motor Vehicle Account - State		0	0	0	0	0	2,249
		Transportation Partnership Account - State		19	0	0	0	0	8,494
082	L2000123	I-82/ EB WB On and Off Ramps Connecting Washington Account - State	15	500	0	0	0	0	24,371
082	T21100R	I-82 Yakima - Union Gap Economic Development Improvements Connecting Washington Account - State	13, 14, 15	1,642	6,208	48,022	16,462	0	72,413
I-90, Snoqualmie Pass - Corridor Improvements				56,228	133,617	129,935	93,315	171,630	1,170,071
090	509009B	I-90/Snoqualmie Pass East - Hyak to Keechelus Dam - Corridor Improvement Transportation Partnership Account - State	05, 13	3,588	1,079	625	625	2,676	564,921
090	M00500R	I-90 Snoqualmie Pass - Widen to Easton	13	52,640	132,538	129,310	92,690	168,954	605,150

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Rte	Project	Project Title	Leg Dist	2021-23	2023-25	2025-27	2027-29	Future	Total (incl Prior)
		Connecting Washington Account - State		52,232	131,507	128,279	82,014	54	423,104
		Motor Vehicle Account - Local		408	1,031	1,031	826	0	3,296
		Move Ahead WA Account - State		0	0	0	9,850	168,900	178,750
		I-90, Spokane Area - Corridor Improvements		24,808	1,018	0	0	0	51,957
090	L2000094	I-90/Medical Lake & Geiger Interchanges	06	6,981	1,018	0	0	0	27,907
		Connecting Washington Account - State		6,697	1,018	0	0	0	26,600
		Motor Vehicle Account - Local		284	0	0	0	0	1,307
090	L2000122	I-90/Barker to Harvard - Improve Interchanges & Local Roads	04	17,827	0	0	0	0	24,050
		Connecting Washington Account - State		13,542	0	0	0	0	19,575
		Motor Vehicle Account - Local		4,285	0	0	0	0	4,286
		Motor Vehicle Account - State		0	0	0	0	0	189
		I-90, Western Washington - Improvements		21,732	0	0	0	0	75,335
090	L2000124	I-90/Front Street IJR	05	216	0	0	0	0	2,300
		Connecting Washington Account - State		216	0	0	0	0	2,300
090	L2000201	I-90/Eastgate to SR 900 - Corridor Improvements	05, 41, 48	21,516	0	0	0	0	73,035
		Connecting Washington Account - State		21,516	0	0	0	0	73,035
		SR 99, Seattle - Alaskan Way Viaduct		116,703	23,794	0	0	0	3,362,455
099	809936Z	SR 99/Alaskan Way Viaduct - Replacement	36, 37, 43	116,696	23,794	0	0	0	3,324,618
		Alaskan Way Viaduct Tolls - State		0	23,794	0	0	0	223,795
		Motor Vehicle Account - Federal		0	0	0	0	0	787,212
		Motor Vehicle Account - Local		3,882	0	0	0	0	336,324
		Motor Vehicle Account - State		4,880	0	0	0	0	4,880
		Multimodal Transportation Account - State		987	0	0	0	0	4,807
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	0	326,359
		Transportation Partnership Account - State		106,947	0	0	0	0	1,641,241

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Rte	Project	Project Title	Leg Dist	2021-23	2023-25	2025-27	2027-29	Future	Total (incl Prior)
099	809940B	SR 99/Viaduct Project - Construction Mitigation	11, 32, 36, 37, 43, 46	7	0	0	0	0	37,837
		Multimodal Transportation Account - State		7	0	0	0	0	30,512
		Transportation Partnership Account - State		0	0	0	0	0	7,325
US 101/104/112,		Olympic Peninsula/SW WA - Improvements		0	7,555	40,621	0	6,000	54,176
101	L4000009	US 101 Interchange West Olympia Project	22	0	0	0	0	6,000	6,000
		Move Ahead WA Account - State		0	0	0	0	6,000	6,000
101	L4000013	US 101/Simdars Bypass	24	0	2,642	26,979	0	0	29,621
		Move Ahead WA Account - State		0	2,642	26,979	0	0	29,621
104	L4000010	SR 104 Realignment for Ferry Traffic	23	0	4,913	13,642	0	0	18,555
		Move Ahead WA Account - State		0	4,913	13,642	0	0	18,555
SR 167, Renton to Puyallup Corridor Improvements				452	0	0	0	0	83,931
167	816701C	SR 167/8th St E Vic to S 277th St Vic - Southbound Managed Lane	30, 33, 47	452	0	0	0	0	83,931
		Transportation Partnership Account - State		452	0	0	0	0	83,931
SR 167, Tacoma to Puyallup - New Freeway				403,471	873,505	866,520	216,456	17,899	2,654,706
167	M00600R	SR 167/SR 509 Puget Sound Gateway	25, 27, 29, 30, 31, 33, 47	403,471	873,505	866,520	216,456	17,899	2,654,706
		Connecting Washington Account - State		296,965	570,842	278,426	161,741	0	1,573,100
		Motor Vehicle Account - Federal		84,515	6,980	1,480	0	0	95,125
		Motor Vehicle Account - Local		4,242	26,537	31,918	5,385	17,899	95,560
		Motor Vehicle Account - State		4	0	0	0	0	4
		Move Ahead WA Account - Federal		0	200,800	131,069	49,330	0	381,199
		Move Ahead WA Account - Federal - Carbon Reduction-IJA		7,200	0	4,800	0	0	12,000
		Move Ahead WA Account - State		0	68,191	236,327	0	0	304,518

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Rte	Project	Project Title	Leg Dist	2021-23	2023-25	2025-27	2027-29	Future	Total (incl Prior)
		Multimodal Transportation Account - State		2,145	155	2,500	0	0	4,800
		Puget Sound Gateway Facility Account - State		8,400	0	180,000	0	0	188,400
SR 240, Richland Vicinity - Corridor Improvements				1,988	19,016	15,988	0	0	78,415
224 L1000291 SR 224/ Red Mountain Improvements			08, 16	550	13,462	15,988	0	0	30,000
		Connecting Washington Account - State		550	13,462	15,988	0	0	30,000
240 524002G SR 240/Richland Y to Columbia Center I/C - Add Lanes			08	4	0	0	0	0	41,021
		Motor Vehicle Account - Local		0	0	0	0	0	186
		Motor Vehicle Account - State		0	0	0	0	0	1,102
		Transportation 2003 Acct (Nickel) - State		4	0	0	0	0	39,733
240 L2000202 SR 240/Richland Corridor Improvements			08	1,434	5,554	0	0	0	7,394
		Connecting Washington Account - State		1,434	5,554	0	0	0	7,394
SR 305/SR 304, Bremerton Vicinity - Corridor Improvements				12,372	14,176	3,584	0	0	40,300
305 N30500R SR 305 Construction - Safety & Mobility Improvements			23	12,372	14,176	3,584	0	0	40,300
		Connecting Washington Account - State		12,372	14,176	3,584	0	0	40,300
SR 395, Ritzville to Pasco - Corridor Improvements				1,378	0	0	0	0	15,000
395 L2000128 US 395/Safety Corridor Improvements			09, 16	1,378	0	0	0	0	15,000
		Connecting Washington Account - State		1,378	0	0	0	0	15,000
US 395, Spokane - North Spokane Corridor				169,151	166,206	269,158	198,486	80,050	1,056,585
395 M00800R US 395 North Spokane Corridor			03, 04, 06	169,151	166,206	269,158	198,486	80,050	1,056,585
		Connecting Washington Account - State		168,663	166,206	269,158	198,486	80,050	1,049,247
		Motor Vehicle Account - Local		488	0	0	0	0	1,338
		Special Category C Account - State Restr		0	0	0	0	0	6,000
I-405, Lynnwood to Tukwila - Corridor Improvements				284,192	790,425	375,097	143,027	40	2,502,228

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Rte	Project	Project Title	Leg Dist	2021-23	2023-25	2025-27	2027-29	Future	Total (incl Prior)
405	840502B	I-405/SR 181 to SR 167 - Widening Motor Vehicle Account - Local	11	79	0	0	0	0	140,084
		Transportation 2003 Acct (Nickel) - State		75	0	0	0	0	1,217
		Transportation Partnership Account - State		4	0	0	0	0	84,068
				0	0	0	0	0	54,799
405	881100Z	I-405/Kirkland Vicinity Stage 2 - Widening (Nickel/TPA)	01, 41, 45, 48	15	0	0	0	0	342,737
		Motor Vehicle Account - Fed Stimulus - Surface Transp Stim		0	0	0	0	0	22,992
		Motor Vehicle Account - Federal		0	0	0	0	0	721
		Motor Vehicle Account - Local		5	0	0	0	0	457
		Transportation 2003 Acct (Nickel) - State		8	0	0	0	0	96,684
		Transportation Partnership Account - State		2	0	0	0	0	221,883
405	L1000110	I-405/NE 132nd Interchange - Totem Lake Connecting Washington Account - State	45	56,033	14,791	0	0	0	83,399
		Motor Vehicle Account - Local		55,719	14,706	0	0	0	83,000
				314	85	0	0	0	399
405	L2000234	I-405/SR 522 to I-5 Capacity Improvements I-405 and SR 167 Express Toll Lanes Operations Acct - State	01, 21, 32	20,962	340,020	275,000	0	0	655,038
		Move Ahead WA Account - State		20,962	228,453	275,000	0	0	538,457
		Transportation Partnership Account - State		0	111,567	0	0	0	111,567
				0	0	0	0	0	5,014
405	M00900R	I-405/Renton to Bellevue - Corridor Widening	11, 37, 41, 48	207,103	435,614	100,097	143,027	40	1,280,970
		Connecting Washington Account - State		203,680	354,200	100,082	12	18	1,011,944
		I-405 and SR 167 Express Toll Lanes Operations Acct - State		0	80,400	0	143,000	0	223,400
		Motor Vehicle Account - Local		3,423	1,014	15	15	22	10,626
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	0	12,805
		Transportation Partnership Account - State		0	0	0	0	0	22,195

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Rte	Project	Project Title	Leg Dist	2021-23	2023-25	2025-27	2027-29	Future	Total (incl Prior)
SR 502, I-5 to Battle Ground - Corridor Improvements				16	0	0	0	0	81,765
502	450208W	SR 502/I-5 to Battle Ground - Add Lanes	17, 18	16	0	0	0	0	81,765
		Motor Vehicle Account - Local		0	0	0	0	0	45
		Motor Vehicle Account - State		0	0	0	0	0	200
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	0	7,766
		Transportation Partnership Account - State		16	0	0	0	0	73,754
SR 510, Yelm - New Freeway				6,191	47,235	17,810	0	0	75,000
510	T32700R	SR 510/Yelm Loop Phase 2	02	6,191	47,235	17,810	0	0	75,000
		Connecting Washington Account - State		6,191	47,235	17,810	0	0	75,000
SR 518, Burien to Tukwila - Corridor Improvements				611	0	0	0	0	13,426
518	T32800R	SR 518 Des Moines Interchange Improvement	33	611	0	0	0	0	13,426
		Connecting Washington Account - State		560	0	0	0	0	13,351
		Motor Vehicle Account - Local		51	0	0	0	0	75
SR 520, Seattle to Redmond - Corridor Improvements				450,149	425,347	344,686	287,198	251,978	4,942,951
520	8B11003	SR 520/ Bridge Replacement and HOV (Nickel/TPA)	43, 48	1,392	0	0	0	0	2,677,687
		Motor Vehicle Account - Federal		0	0	0	0	0	198,140
		Motor Vehicle Account - Local		0	0	0	0	0	2,592
		Motor Vehicle Account - State		0	0	0	0	0	2,575
		SR 520 Corridor Account - Fed Ded - USDOT - TIFIA Loan		0	0	0	0	0	300,001
		SR 520 Corridor Account - State		0	0	0	0	0	662,948
		SR 520 Corridor Account - State 520 Toll		0	0	0	0	0	67,124
		SR 520 Corridor Account - State GARVEE		0	0	0	0	0	924,616
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	0	52,250
		Transportation Partnership Account - State		1,392	0	0	0	0	467,441
520	L1000033	Lake Washington Congestion Management	43, 48	287	0	0	0	0	86,931
		Motor Vehicle Account - Federal		132	0	0	0	0	85,997

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Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA, Move Ahead WA
(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2021-23	2023-25	2025-27	2027-29	Future	Total (incl Prior)
		Transportation Partnership Account - State		155	0	0	0	0	934
520	L1000098	SR 520/124th St Interchange (Design and Right of Way) 48	48	15,109	21,634	0	0	0	40,900
		Connecting Washington Account - State		15,109	21,634	0	0	0	40,900
520	L1100101	SR 520/148th Ave NE Overlake Access Ramp	48	51,290	3,854	0	0	0	75,264
		Connecting Washington Account - State		50,963	3,854	0	0	0	74,917
		Motor Vehicle Account - Local		327	0	0	0	0	347
520	M00400R	SR 520 Seattle Corridor Improvements - West End	43, 46, 48	382,071	399,859	344,686	287,198	251,978	2,062,169
		Connecting Washington Account - State		309,774	394,963	336,809	147,198	57,438	1,642,499
		Motor Vehicle Account - Local		1,411	4,496	7,277	0	0	13,184
		Motor Vehicle Account - State		0	0	0	0	0	60
		Move Ahead WA Account - State		0	0	0	40,000	40,000	80,000
		SR 520 Corridor Account - State 520 Toll		70,886	400	600	100,000	154,540	326,426
SR 522, Seattle to Monroe - Corridor Improvements				1,282	15,000	16,031	0	0	201,830
522	152201C	SR 522/I-5 to I-405 - Multimodal Improvements	01, 46	31	0	0	0	0	22,566
		Motor Vehicle Account - Federal		0	0	0	0	0	995
		Motor Vehicle Account - Local		31	0	0	0	0	1,174
		Motor Vehicle Account - State		0	0	0	0	0	1,354
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	0	6,003
		Transportation Partnership Account - State		0	0	0	0	0	13,040
522	152234E	SR 522/Snohomish River Bridge to US 2 - Add Lanes	12	28	0	0	0	0	145,637
		Motor Vehicle Account - Local		0	0	0	0	0	298
		Transportation 2003 Acct (Nickel) - State		28	0	0	0	0	145,339
522	NPARADI	SR 522/Paradise Lk Rd Interchange & Widening on SR 522 (Design/Engineering)	01, 44	1,223	15,000	16,031	0	0	33,627
		Connecting Washington Account - State		0	5,000	5,000	0	0	10,000

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Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA, Move Ahead WA
(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2021-23	2023-25	2025-27	2027-29	Future	Total (incl Prior)
		Motor Vehicle Account - Local		0	0	0	0	0	75
		Motor Vehicle Account - State		1,223	5,000	6,031	0	0	13,552
		Move Ahead WA Account - State		0	5,000	5,000	0	0	10,000
SR 531	L1000114	Smokey Point Vicinity - Improvements		1,673	24,019	12,742	0	0	39,477
		SR 531/43rd Ave NE to 67th Ave NE - Corridor Improvements	10, 39	1,673	24,019	12,742	0	0	39,477
		Connecting Washington Account - State		1,508	24,019	12,742	0	0	39,302
		Motor Vehicle Account - Local		165	0	0	0	0	175
SR 532	053255C	Camano Island to I-5 - Corridor Improvements		1,137	0	0	0	0	81,560
		SR 532/Camano Island to I-5 Corridor Improvements (TPA)	10	1,137	0	0	0	0	81,560
		Motor Vehicle Account - Local		0	0	0	0	0	366
		Motor Vehicle Account - State		0	0	0	0	0	11,348
		Transportation Partnership Account - State		1,137	0	0	0	0	69,846
SR 539	L2000118	Bellingham North - Corridor Improvements		0	0	0	0	48,069	48,069
		SR 539/Guide Meridian	42	0	0	0	0	48,069	48,069
		Connecting Washington Account - State		0	0	0	0	48,069	48,069
Complete Puget Sound Core HOV System - Multiple Highways				32,619	13,584	63,991	14,139	0	129,451
167	316706C	SR 167/SR 410 to SR 18 - Congestion Management	25, 30, 31	32,619	13,584	63,991	14,139	0	129,451
		I-405 and SR 167 Express Toll Lanes Operations Acct - State		13,666	12,327	61,518	10,389	0	99,978
		Motor Vehicle Account - Federal		17,071	0	0	0	0	20,025
		Motor Vehicle Account - Local		5	0	0	0	0	5
		Motor Vehicle Account - State		177	0	0	0	0	263
		Transportation Partnership Account - State		1,700	1,257	2,473	3,750	0	9,180
Studies & System Analysis				114	1	0	0	0	3,501
002	L1000158	US 2 Trestle IJR	39	114	1	0	0	0	3,501

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Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA, Move Ahead WA
(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2021-23	2023-25	2025-27	2027-29	Future	Total (incl Prior)
		Motor Vehicle Account - State		0	0	0	0	0	1,500
		Transportation Partnership Account - State		114	1	0	0	0	2,001
		Safety - Interchange Improvements (New & Rebuilt)		13,677	0	0	0	0	19,339
395	L2000127	US 395/Ridgeline Intersection	08, 16	13,677	0	0	0	0	19,339
		Connecting Washington Account - State		11,005	0	0	0	0	15,001
		Motor Vehicle Account - Federal		698	0	0	0	0	1,945
		Motor Vehicle Account - Local		1,974	0	0	0	0	2,393
		Safety - Interchange, Intersection & Spot Improvements		75,155	185,224	13,661	6,149	24,186	336,719
002	N00200R	US Hwy 2 Safety	12, 39, 44	1,901	14,815	0	0	0	19,000
		Connecting Washington Account - State		1,892	14,815	0	0	0	16,989
		Motor Vehicle Account - Local		2	0	0	0	0	2
		Motor Vehicle Account - State		7	0	0	0	0	2,009
020	L2000169	SR 20/Oak Harbor to Swantown Roundabout	10	0	0	0	6,000	24,000	30,000
		Connecting Washington Account - State		0	0	0	6,000	24,000	30,000
026	L2000057	SR 26/Dusty to Colfax - Add Climbing Lanes	09	8,760	6,412	0	0	0	16,652
		Connecting Washington Account - State		8,760	5,500	0	0	0	15,740
		Motor Vehicle Account - State		0	912	0	0	0	912
090	L1000113	I-90/SR 18 Interchange Improvements	05	54,084	131,851	7,532	149	186	210,527
		Connecting Washington Account - State		1	0	0	0	0	5,211
		Motor Vehicle Account - Local		1	0	0	0	0	534
		Special Category C Account - State Restr		54,082	131,851	7,532	149	186	204,782
125	L2000170	SR 125/9th Street Plaza - Intersection Improvements	16	3,199	0	0	0	0	5,891
		Connecting Washington Account - State		1,719	0	0	0	0	3,620
		Motor Vehicle Account - Federal		1,480	0	0	0	0	2,271
432	L2000091	SR 432 Longview Grade Crossing	19	1,450	0	0	0	0	7,452

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Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA, Move Ahead WA (Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2021-23	2023-25	2025-27	2027-29	Future	Total (incl Prior)
		Connecting Washington Account - State		1,450	0	0	0	0	7,452
526	N52600R	SR 526 Corridor Improvements	21, 38	5,761	32,146	6,129	0	0	47,197
		Connecting Washington Account - State		5,754	32,146	6,129	0	0	47,190
		Motor Vehicle Account - Local		7	0	0	0	0	7
Safety - Roadside Improvements									
195	L2000058	US 195/Colfax to Spangle - Add Passing Lane	09	4,731	0	0	0	0	18,650
		Connecting Washington Account - State		363	0	0	0	0	11,650
		Motor Vehicle Account - State		363	0	0	0	0	11,609
		Motor Vehicle Account - State		0	0	0	0	0	41
501	L2000117	SR 501/I-5 to Port of Vancouver	49	4,368	0	0	0	0	7,000
		Connecting Washington Account - State		4,368	0	0	0	0	7,000
Bridge Preservation - Replacement									
002	L4000056	US 2 Trestle Capacity Improvements & Westbound Trestle Replacement	38, 44	3,000	17,000	25,000	85,000	80,541	210,541
		Move Ahead WA Account - Federal		0	0	0	0	75,000	75,000
		Move Ahead WA Account - State		3,000	17,000	25,000	85,000	5,541	135,541
Environmental - Fish Barrier Removal & Chronic Deficiencies									
000	OBI4004	Chronic Environmental Deficiency Improvements	99	553,838	1,047,780	749,936	753,542	411,371	4,018,577
		Connecting Washington Account - State		3,838	6,375	14,394	14,036	0	72,361
		Motor Vehicle Account - Federal		0	0	0	14,000	0	14,000
		Motor Vehicle Account - Local		3,698	6,144	14,105	35	0	53,864
		Motor Vehicle Account - State		140	231	289	1	0	712
		Motor Vehicle Account - State		0	0	0	0	0	3,785
998	OBI4001	Fish Passage Barrier Removal	99	550,000	1,041,405	735,542	739,506	411,371	3,946,216
		Move Ahead WA Account - Federal		45,112	0	0	0	150,000	195,112
		Move Ahead WA Account - State		38,021	427,459	540,992	483,452	138,867	1,628,791
		Transportation Partnership Account - State		9,016	0	0	0	0	37,878
		Motor Vehicle Account - Federal		35,263	312,653	194,041	254,090	117,359	1,105,779

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Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA, Move Ahead WA
(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2021-23	2023-25	2025-27	2027-29	Future	Total (incl Prior)
		Motor Vehicle Account - Local		5,618	0	0	0	0	18,603
		Motor Vehicle Account - State		149,776	1,293	509	1,964	5,145	168,976
		Connecting Washington Account - State		167,194	0	0	0	0	391,077
		Coronavirus State Fiscal Recovery - Federal - ARPA		100,000	300,000	0	0	0	400,000
		Environmental - Stormwater & Mitigation Sites		12,723	12,161	3,348	3,098	494,044	550,832
000	0B14003	Stormwater & Mitigation Site Improvements	99	8,375	4,220	3,000	3,000	0	34,204
		Connecting Washington Account - State		131	0	0	0	0	131
		Motor Vehicle Account - Federal		5,945	818	0	0	0	11,091
		Motor Vehicle Account - Local		324	316	0	0	0	685
		Motor Vehicle Account - State		1,667	3,086	3,000	3,000	0	21,989
		Transportation Partnership Account - State		308	0	0	0	0	308
000	0B14ENV	Environmental Mitigation Reserve – Nickel/TPA/CWA	99	4,348	1,941	348	98	44	16,628
		Connecting Washington Account - State		1,147	643	261	82	43	2,431
		Motor Vehicle Account - State		0	0	0	0	0	1
		Transportation 2003 Acct (Nickel) - State		338	317	0	0	0	4,115
		Transportation Partnership Account - State		2,863	981	87	16	1	10,081
000	L4000040	Stormwater Retrofits & Improvements	32	0	6,000	0	0	494,000	500,000
		Move Ahead WA Account - Federal		0	0	0	0	300,000	300,000
		Move Ahead WA Account - State		0	6,000	0	0	194,000	200,000
		Move Ahead WA - Pedestrian & Bike Projects		0	2,000	2,000	0	0	4,000
090	L2021089	Liberty Park Land Bridge - Spokane	03	0	2,000	2,000	0	0	4,000
		Climate Active Transportation Account - State		0	2,000	2,000	0	0	4,000
		Move Ahead WA - Road and Highway Projects		0	2,667	2,667	2,666	0	8,000
999	N00100R	Rural Roadway Departures	99	0	2,667	2,667	2,666	0	8,000
		Move Ahead WA Account - State		0	2,667	2,667	2,666	0	8,000
		Other		548	0	0	0	0	869

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Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA, Move Ahead WA
(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2021-23	2023-25	2025-27	2027-29	Future	Total (incl Prior)
000	0B1100B	Nickel/TPA Projects Completed with Minor Ongoing Expenditures	99	548	0	0	0	0	869
		Motor Vehicle Account - Federal		3	0	0	0	0	3
		Motor Vehicle Account - State		38	0	0	0	0	38
		Transportation 2003 Acct (Nickel) - State		5	0	0	0	0	5
		Transportation Partnership Account - State		502	0	0	0	0	823

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Highway Preservation Program (P)

Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA, Move Ahead WA (Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2021-23	2023-25	2025-27	2027-29	Future	Total (incl Prior)
		Highway Preservation Program (P)		494,347	399,634	444,039	468,503	4,676,837	8,508,421
SR 104,		Hood Canal Bridge		155	172	75	0	0	6,487
104	310407D	SR104/Port Angeles Graving Dock Settlement and Remediation	24	155	172	75	0	0	6,487
		Motor Vehicle Account - State		155	172	75	0	0	770
		Transportation Partnership Account - State		0	0	0	0	0	5,717
		Preservation - Program Support Activities		62,906	64,206	65,495	66,774	354,988	971,079
999	095901W	Set Aside for Preservation Program Support Activities	99	62,906	64,206	65,495	66,774	354,988	971,079
		Connecting Washington Account - State		13,893	13,007	15,683	16,568	95,655	167,320
		Motor Vehicle Account - Federal		19,398	19,799	20,197	20,591	109,469	330,589
		Motor Vehicle Account - Local		0	0	0	0	0	36
		Motor Vehicle Account - State		29,615	31,400	29,615	29,615	149,864	473,104
		Transportation Partnership Account - State		0	0	0	0	0	30
		Road Preservation - Asphalt		154,299	167,000	154,890	155,060	1,361,050	2,701,865
000	OBP1002	Asphalt Roadways Preservation	99	154,299	167,000	154,890	155,060	1,361,050	2,701,865
		Highway Safety Account - State		0	0	0	0	0	976
		Motor Vehicle Account - Federal		99,773	90,000	86,390	99,960	1,153,000	2,201,632
		Motor Vehicle Account - Local		2,932	0	0	0	0	8,885
		Motor Vehicle Account - State		51,594	47,000	7,500	14,100	82,000	232,322
		Move Ahead WA Account - Federal		0	0	0	0	59,000	59,000
		Move Ahead WA Account - State		0	0	61,000	41,000	67,050	169,050
		Transportation 2003 Acct (Nickel) - State		0	30,000	0	0	0	30,000
		Road Preservation - Chip Seal		46,061	2,000	18,000	34,000	95,000	358,129
000	OBP1001	Chip Seal Roadways Preservation	99	46,061	2,000	18,000	34,000	95,000	358,129
		Highway Safety Account - State		0	0	0	0	0	136
		Motor Vehicle Account - Federal		42,461	100	17,000	16,000	90,000	325,940
		Motor Vehicle Account - Local		12	0	0	0	0	39
		Motor Vehicle Account - State		3,588	1,000	1,000	1,000	5,000	14,114
		Move Ahead WA Account - State		0	900	0	17,000	0	17,900

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Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA, Move Ahead WA
(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2021-23	2023-25	2025-27	2027-29	Future	Total (incl Prior)
Road Preservation - Concrete/Dowel Bar Retrofit									
000	OBP1003	Concrete Roadways Preservation	99	68,463	110,000	130,000	114,516	820,243	1,625,424
		Highway Safety Account - State		0	0	0	0	0	37
		Motor Vehicle Account - Federal		12,162	90,241	129,000	113,516	759,000	1,365,940
		Motor Vehicle Account - State		2,390	1,000	1,000	1,000	5,000	20,608
		Move Ahead WA Account - State		0	0	0	0	56,243	56,243
		Transportation 2003 Acct (Nickel) - State		53,911	18,759	0	0	0	182,596
Bridge Preservation - Repair									
107	L2000116	SR 107/Chehalis River Bridge (S. Montesano Bridge)	19	5,651	30,378	16,320	0	0	73,404
		Approach and Rail Repair		2,296	0	0	0	0	21,848
		Connecting Washington Account - State		2,296	0	0	0	0	21,848
SR 155/Omak Bridge Rehabilitation									
155	L2000203	SR 155/Omak Bridge Rehabilitation	07	1,299	15,842	13,253	0	0	30,576
		Connecting Washington Account - State		1,299	7,615	6,704	0	0	15,800
		Move Ahead WA Account - State		0	8,227	6,549	0	0	14,776
SR 241/Mabton Bridge									
241	L2000174	SR 241/Mabton Bridge	14, 15	2,056	14,536	3,067	0	0	20,980
		Connecting Washington Account - State		2,056	14,536	3,067	0	0	20,980
Bridge Preservation - Replacement									
004	400411A	SR 4/Abernathy Creek Br - Replace Bridge	19	15,291	5,764	19,434	30,892	0	119,388
		Connecting Washington Account - State		0	1,600	6,900	1,500	0	10,000
		Connecting Washington Account - State		0	1,600	6,900	1,500	0	10,000
SR 6/Rock Creek Br E - Replace Bridge									
006	400612A	SR 6/Rock Creek Br E - Replace Bridge	19, 20	56	0	0	0	0	10,386
		Motor Vehicle Account - State		0	0	0	0	0	3
		Transportation Partnership Account - State		56	0	0	0	0	10,383
US 12/ Wildcat Bridge Replacement									
012	L2000075	US 12/ Wildcat Bridge Replacement	13	350	0	0	0	0	8,300
		Connecting Washington Account - State		350	0	0	0	0	8,252
		Motor Vehicle Account - State		0	0	0	0	0	48

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Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA, Move Ahead WA
(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2021-23	2023-25	2025-27	2027-29	Future	Total (incl Prior)
290	629001D	SR 290/Spokane River E Trent Br - Replace Bridge Motor Vehicle Account - Federal	03	14,808	0	0	0	0	25,786
		Motor Vehicle Account - Local		185	0	0	0	0	7,680
		Motor Vehicle Account - State		401	0	0	0	0	401
		Transportation Partnership Account - State		0	0	0	0	0	142
				14,222	0	0	0	0	17,563
525	L2021084	SR 525 Bridge Replacement - Mukilteo Move Ahead WA Account - State	21	0	4,164	12,534	29,392	0	46,090
				0	4,164	12,534	29,392	0	46,090
532	153203D	SR 532/General Mark W. Clark Memorial Bridge - Replace Bridge Transportation Partnership Account - State	10	77	0	0	0	0	18,826
				77	0	0	0	0	18,826
Traffic Ops - ITS & Operation Enhancements									
000	G2000055	Land Mobile Radio (LMR) Upgrade Connecting Washington Account - State	98	8,531	0	0	0	0	37,038
				8,531	0	0	0	0	37,038
Other				132,990	20,114	39,825	67,261	2,045,556	2,615,607
000	L1000198	Preservation Activities Transportation Partnership Account - State	98	8,683	10,000	10,000	10,000	30,000	90,000
				8,683	10,000	10,000	10,000	30,000	90,000
000	L1100071	Highway System Preservation Connecting Washington Account - State	99	124,307	10,114	28,574	46,000	588,843	1,086,382
		Motor Vehicle Account - Federal		100,576	320	16,000	46,000	588,843	1,040,283
				23,731	9,794	12,574	0	0	46,099
000	L4000057	Highway Preservation Move Ahead WA Account - Federal	99	0	0	0	0	1,426,713	1,426,713
		Move Ahead WA Account - State		0	0	0	0	1,056,013	1,056,013
				0	0	0	0	370,700	370,700
243	L2021048	SR 243 Pavement Preservation and Shoulder Rebuild Move Ahead WA Account - State	13	0	0	1,251	11,261	0	12,512
				0	0	1,251	11,261	0	12,512

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Highway Preservation Program (P)

Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA, Move Ahead WA
(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2021-23	2023-25	2025-27	2027-29	Future	Total (incl Prior)
Total All Projects									
				3,122,129	5,180,531	4,502,071	3,237,761	8,428,890	37,978,822

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Freight Mobility Strategic Investment Board (FMSIB)

(Dollars in Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source							Future	Total (incl Prior)			
				TPA	Nic	CW	MA	Oth	2021-23	2023-25			2025-27	2027-29	
Freight Mobility Strategic Investment Board (FMSIB)															
FMSIB Projects															
000	6LP132F	Bigelow Gulch / Forker Rd Realignment	04	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	9,627	0	0	0	0	0	26,449
000	L1000209	Bigelow Gulch - Phase 3	04	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,583	0	0	0	0	0	1,670
000	L1000211	Industrial Rail Additions	20	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,900	0	0	0	0	0	3,900
000	L1000212	70th Ave. E - Freight Bottleneck Relief	25	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	364	0	0	0	0	0	5,000
000	L1000218	S Lander St Grade Separation	11	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	279	0	0	0	0	0	2,779
410	L1000219	SR 410 Traffic Ave/E Main	31	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	290	0	0	0	0	0	2,500
432	L1000216	SR 432/SR 411 Intersection Improvements	19	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	256	0	0	0	0	0	2,100
509	L1000214	Taylor Way Rehabilitation	25, 27	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	879	0	0	0	0	0	2,500

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Highway Management & Facilities Program (D)

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source						2027-29	Future	Total (incl Prior)		
				TPA	Nic	CW	MA	Oth	2021-23				2023-25	2025-27
Highway Management & Facilities Program (D)														
Facility Improvements														
000	D311701	NPDES Facilities Projects	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	19,410	42,384	37,845	38,045	162,536	390,767
000	D3212301	Radio Site HVAC Systems	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10,116	21,017	13,156	3,423	15,027	138,504
000	D3PW001	Northup Pre-Wash NPDES	48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	500	2,250	2,250	2,250	10,000	17,704
000	D3PW002	Wandermere Pre-Wash NPDES	07	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	300	0	0	0	0	300
000	D3PW003	Geiger Pre-Wash NPDES	06	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,961	0	0	0	0	1,961
000	L1000151	Olympic Region Maintenance and Administration Facility	22	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	517	0	0	0	517
000	L2000287	Northwest Region Headquarters Renovation	32	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,667	0	0	0	0	61,054
999	D300701	Statewide Administrative Support	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,655	0	0	0	0	14,514
999	D3400301	Buildings - Clean Energy Compliance	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,033	1,076	1,125	1,173	5,027	15,499
959	L2021185	Truck Parking Expansion	98	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	15,457	9,781	0	0	25,238
Facility Preservation														
999	D309701	Preservation and Improvement Minor Works Projects	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,764	14,836	20,664	30,597	123,359	204,174
Other														
000	D323TUM	Facilities Turnwater Site Building	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,530	6,531	4,025	4,025	24,150	48,089
000	D399301	Olympic Region Headquarters Facility Site Debt Service	22	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,000	0	0	0	2,000
000	L2021036	Dayton Avenue COP Payments	32	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	505	506	0	0	0	5,839
Total														
									4,025	4,025	4,025	4,025	24,150	40,250

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Highway Improvements Program (I)

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source					2025-27	2027-29	Future	Total (incl Prior)			
				TPA	Nic	CW	MA	Oth							
Highway Improvements Program (I)															
Puget Sound Major Corridor Investments															
162	L1000276	SR 162/410 Interchange Design and Right of Way Project	31	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	780	9,729	4,971,501	4,252,232	3,073,152	4,699,584	31,865,172
				<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	780	9,729	0	0	0	0	10,509
				<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	780	9,729	0	0	0	0	10,509
SR 3, Mason/Kitsap County - Improvements															
003	300344D	SR 3/Belfair Area - Widening and Safety Improvements	35	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,029	51,465	53,190	43,298	0	42,608	222,303
				<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	199	0	0	0	0	0	26,485
003	L4000016	SR 3/Belfair Area - Widening and Safety Improvements (Phase 2)	35	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	42,608	42,608
003	L4000017	SR 3/Gorst Area - Widening	26, 35	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	16,000	27,000	31,298	0	0	74,298
003	T30400R	SR 3 Freight Corridor	35	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2,830	35,465	26,190	12,000	0	0	78,912
I-5 / SR 16, Tacoma Area - HOV & Corridor Improvements															
005	300504A	I-5/Tacoma HOV Improvements (Nickel/TPA)	25, 27, 29	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	78,772	222,369	61,398	0	0	0	1,903,747
				<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	42,887	15,452	0	0	0	0	1,347,949
005	M00100R	I-5 JBLM Corridor Improvements	02, 22, 28	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	35,885	206,917	61,398	0	0	0	555,798
I-5, Lewis County Area - Corridor Improvements															
005	L2000204	I-5/North Lewis County Interchange	20	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	5,686	7,435	2,169	16,108	0	106,163	155,852
005	L2000223	I-5 /Chamber Way Interchange Vicinity Improvements	20	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,686	7,435	2,169	16,108	0	56,163	103,852
I-5, Olympia Freeway															
005	L1100110	I-5/Marvin Road/SR 510 Interchange	22	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,197	5,908	0	0	0	0	56,428
005	L2021128	I-5 Nisqually Delta: Marvin Rd to Mounts Rd	02, 22, 28	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,004	148	0	0	0	0	46,778
				<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	3,193	5,760	0	0	0	0	9,650
I-5, Puget Sound Area - Improvements															
000	L4000117	SR 99 BAT Lanes: 148th St SW to Airport Rd - Everett	21, 38	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	60,373	111,188	60,066	26,000	0	402,754	696,989
				<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	30,072	30,072
005	100521W	I-5/NB Seneca St to SR 520 - Mobility Improvements	37, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	30,090	938	0	0	0	0	34,846
005	L1000319	I-5 S 38th St South to JBLM HOV Improvements	22, 27, 28, 29	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	260,478	260,478

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Highway Improvements Program (I)

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source						2027-29	Future	Total (incl Prior)			
				TPA	Nic	CW	MA	Oth	2021-23				2023-25	2025-27	
005	L2000160	I-5/Ship Canal Noise Wall	43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	725	5,661	0	0	0	0	6,502
005	L2000229	I-5/NB Marine View Dr to SR 529 - Corridor & Interchange Improvements	38	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	26,450	65,548	13,217	0	0	0	122,860
005	L4000008	I-5 Nisqually Delta	02, 22, 28	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	32,500	26,000	0	0	58,500
005	T20400R	I-5 Federal Way - Triangle Vicinity Improvements	30	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2,798	0	0	0	112,204	0	115,002
005	T20700SC	I-5/116th Street NE, 88th Street NE, and SR 528/Marine Drive Interchange	38	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	310	39,041	14,349	0	0	0	68,729
I-5, SW Washington - Corridor Improvements											3,028,216				
005	400520D	I-5/0.5 Mile North of Interstate Bridge to NE 99th St SB - Bus Lane	49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	17	0	0	0	0	0	3,992
005	L1000111	I-5/179th St Interchange	18, 20	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	4,220	28,841	52,533	401	0	86,495
005	L2000099	I-5/Mill Plain Boulevard	49	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	117,727	0	117,727
005	L4000054	I-5 Columbia River Bridge	49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	71,793	275,000	535,000	527,000	1,393,000	0	2,820,002
I-5, Whatcom/Skagit County - Improvements											57,766				
005	L1000099	I-5/Slater Road Interchange - Improvements	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1,546	28,946	14,284	0	0	0	45,912
005	L2000119	I-5/Northbound on-ramp at Bakerview	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,339	0	0	0	0	0	10,915
005	L2000255	SR 548 (Bell Road)/Peace Portal Drive Intersection	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	595	0	0	0	0	0	939
SR 9, Snohomish County - Corridor Improvements											241,666				
009	100904B	SR 9/176th Street SE to SR 96 - Widening	01, 44	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,196	13,126	11	0	0	0	21,922
009	L1000240	SR 9/South Lake Stevens Road Roundabout	44	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,703	345	0	0	0	0	8,500
009	N00900R	SR 9/Marsh Road to 2nd Street Vic - Widening with Bridge Construction	44	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	9,991	97,793	29,648	0	0	0	142,100
009	N92040R	SR 9/SR 204 Interchange	44	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	34,526	15,941	0	0	0	0	69,144
US 12, Tri-Cities to Walla Walla - Corridor Improvements											262,384				
									84,964	21,849	0	0	6,419	0	262,384

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Highway Improvements Program (I)
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Rte	Project	Project Title	Leg Dist	Funding Source						2025-27	2027-29	Future	Total (incl Prior)	
				TPA	Nic	CW	MA	Oth	2021-23					2023-25
012	501203X	US 12/Frenchtown Vicinity to Walla Walla - Add Lanes	16	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	99	0	0	0	0	51,652
012	501210T	US 12/Nine Mile Hill to Woodward Canyon Vic - Build New Highway	16	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3	13	0	0	0	5,371
012	501212I	US 12/SR 124 Intersection - Build Interchange	16	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	55	0	0	0	0	21,317
012	T20900R	US-12/Walla Walla Corridor Improvements	16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	84,807	21,000	0	0	6,419	183,208
012	L2021147	US 12 Bridge Replacement	16	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	836	0	0	0	836
SR 14, Clark/Skamania County - Corridor Improvements									14,379	31,202	5,100	375	338	78,547
014	L1000157	SR 14 Access Improvements	17	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	149	0	0	0	0	7,590
014	L2000074	SR 14/ Wind River Junction	17	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	68	0	0	0	0	8,307
014	L2000102	SR 14/I-205 to SE 164th Ave - Auxiliary Lanes	17, 18, 49	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	10,912	11,997	350	375	338	28,400
014	L2220062	SR 14/Bingen Underpass	14	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	3,250	19,205	4,750	0	0	34,250
SR 16, Tacoma - New Narrows Bridge									0	0	0	0	57,593	57,593
016	TNB001A	SR16/ Repayment of Sales Tax for New Tacoma Narrows Bridge	26, 28	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	57,593	57,593
SR 18, Auburn to I-90 - Corridor Widening									17,019	56,898	250,000	250,000	84,882	665,884
018	L1000199	SR 18 Widening - Issaquah/Hobart Rd to Raging River	05, 47	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	17,019	56,898	250,000	250,000	84,882	665,884
SR 20, Island County - Safety Improvements									18	98	0	0	0	3,678
020	L2200042	SR 20 Race Road to Jacob's Road	10	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	18	98	0	0	0	3,678
SR 28/285, Wenatchee Area - Improvements									9,860	17,221	17,528	34,406	11,953	94,011
028	202801J	SR 28/E Wenatchee - Access Control	12	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	157	946	1,370	3,627	0	6,741
028	T10300R	SR 28 East Wenatchee Corridor Improvements	07	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2,378	11,647	11,647	22,367	11,953	61,497
285	L2000061	SR 28/SR 285, North Wenatchee Area Improvements	07, 12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7,325	4,628	4,511	8,412	0	25,773

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				TPA	Nic	CW	MA	Oth	2021-23	2023-25			2025-27	2027-29
I-82, Yakima To Oregon														
082	5082010	I-82/Valley Mall Blvd - Rebuild Interchange	15	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,453	6,208	48,022	16,462	0	135,043
									19	0	0	0	0	34,803
082	508208M	I-82/Red Mountain Vicinity - Pre-Design Analysis	08, 16	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,292	0	0	0	0	3,456
082	L2000123	I-82/ EB WB On and Off Ramps	15	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	500	0	0	0	0	24,371
082	T21100R	I-82 Yakima - Union Gap Economic Development Improvements	13, 14, 15	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1,642	6,208	48,022	16,462	0	72,413
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"/>	<input type="checkbox"/>	56,464	133,617	129,935	93,315	171,630	1,170,991
									3,588	1,079	625	625	2,676	564,921
090	5090160	I-90/Canyon Rd Interchange - EB Ramp Terminal Improvements	13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	236	0	0	0	0	920
090	M00500R	I-90 Snoqualmie Pass - Widen to Easton	13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	52,640	132,538	129,310	92,690	168,954	605,150
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 type="checkbox"/>	<input checked="" type="checkbox"/>	26,187	1,018	0	0	0	62,305
									1,379	0	0	0	0	10,348
090	L2000094	I-90/Medical Lake & Geiger Interchanges	06	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,981	1,018	0	0	0	27,907
090	L2000122	I-90/Barker to Harvard - Improve Interchanges & Local Roads	04	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	17,827	0	0	0	0	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"/>	<input type="checkbox"/>	21,732	0	0	0	0	75,335
									216	0	0	0	0	2,300
090	L2000201	I-90/Eastgate to SR 900 - Corridor Improvements	05, 41, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	21,516	0	0	0	0	73,035
SR 99, Seattle - Alaskan Way Viaduct														
099	809936Z	SR 99/Alaskan Way Viaduct - Replacement	36, 37, 43	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	116,703	23,794	0	0	0	3,362,455
									116,696	23,794	0	0	0	3,324,618

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				TPA	Nic	CW	MA	Oth	2021-23			2023-25	2025-27	2027-29
099	809940B	SR 99/Viaduct Project - Construction Mitigation	11, 32, 36, 37, 43, 46	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7	0	0	0	0	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 type="checkbox"/>	<input checked="" type="checkbox"/>	167	32,617	44,072	0	6,000	134,449
101	L2000343	US 101/East Sequim Corridor Improvements	24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	148	1,089	0	0	0	1,290
101	L4000009	US 101 Interchange West Olympia Project	22	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	6,000	6,000
101	L4000013	US 101/Simdars Bypass	24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,642	26,979	0	0	29,621
104	L2000246	SR 104 Realignment for Ferry Traffic	23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	15	0	0	0	0	500
104	L4000010	SR 104 Realignment for Ferry Traffic	23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	4,913	13,642	0	0	18,555
105	410524E	SR 105/Graveyard Spit - Dynamic Retention and Dune Restoration	19	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	21,973	3,451	0	0	25,424
101	L2021148	US 101/SR 3 Safety Jersey Barriers	35	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,000	0	0	0	2,000
SR 161, Pierce County - Corridor Improvements														
161	L1100048	31st Ave SW Overpass - Improvements	25	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	197	334	0	0	0	1,686
162	L1000312	SR 162/SR 161 Additional Connectivity in South Pierce County	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	166	334	0	0	0	500
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"/>	<input type="checkbox"/>	452	0	0	0	0	83,931
SR 167, Tacoma to Puyallup - New Freeway														
167	M00600R	SR 167/SR 509 Puget Sound Gateway	25, 27, 29, 30, 31, 33, 47	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	403,471	873,505	866,520	216,456	17,899	2,654,706
SR 240, Richland Vicinity - Corridor Improvements														
224	L1000291	SR 224/ Red Mountain Improvements	08, 16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1,988	19,016	15,988	0	0	78,415
				<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	550	13,462	15,988	0	0	30,000

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				TPA	Nic	CW	MA	Oth	2021-23	2023-25			2025-27	2027-29
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 type="checkbox"/>	<input checked="" type="checkbox"/>	4	0	0	0	0	41,021
240	L2000202	SR 240/Richland Corridor Improvements	08	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1,434	5,554	0	0	0	7,394
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"/>	<input type="checkbox"/>	<input type="checkbox"/>	12,372	14,176	3,584	0	0	40,300
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"/>	<input type="checkbox"/>	<input type="checkbox"/>	1,378	0	0	0	0	15,000
US 395, Spokane - North Spokane Corridor														
395	M00800R	US 395 North Spokane Corridor	03, 04, 06	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	169,151	166,206	269,158	198,486	80,050	1,056,585
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 type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	51	0	0	0	0	209
405	140567H	I-405/NE 85th St Interchange - Toll Infrastructure	48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1,000	9,500	12,364	0	0	22,864
405	840502B	I-405/SR 181 to SR 167 - Widening	11	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	79	0	0	0	0	140,084
405	8B11002	I-405/Kirkland Vicinity Stage 2 - Widening (Nickel/TPA)	01, 41, 45, 48	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	15	0	0	0	0	342,737
405	G2000107	I-405/SR 167 Corridor Improvements Sales Tax Deferral	01	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	-600	-21,700	-23,200	-25,000	70,500	0
405	L1000110	I-405/NE 132nd Interchange - Totem Lake	45	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	56,033	14,791	0	0	0	83,399
405	L1000280	I-405/North 8th Street Direct Access Ramp in Renton	37	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	50,000	200,000	0	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 type="checkbox"/>	<input type="checkbox"/>	20,962	340,020	275,000	0	0	655,038
405	M00900R	I-405/Renton to Bellevue - Corridor Widening	11, 37, 41, 48	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	207,103	435,614	100,097	143,027	40	1,280,970
SR 502, I-5 to Battle Ground - Corridor Improvements														
									16	0	0	0	0	81,765

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502	450208W	SR 502/I-5 to Battle Ground - Add Lanes	17, 18	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	16	0	0	0	0	81,765
SR 510, Yelm - New Freeway														
510	T32700R	SR 510/Yelm Loop Phase 2	02	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	6,191	47,235	17,810	0	0	75,000
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 type="checkbox"/>	<input checked="" type="checkbox"/>	611	0	0	0	0	13,426
SR 520, Seattle to Redmond - Corridor Improvements														
520	8B11003	SR 520/Bridge Replacement and HOV (Nickel/TPA)	43, 48	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	450,149	425,347	344,686	287,198	411,378	5,102,351
520	8B11009	SR 520/Repayment of Sales Tax for Bridge Replacement	43, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	159,400	159,400
520	L1000033	Lake Washington Congestion Management	43, 48	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	287	0	0	0	0	86,931
520	L1000098	SR 520/124th St Interchange (Design and Right of Way)	48	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	15,109	21,634	0	0	0	40,900
520	L1100101	SR 520/148th Ave NE Overlake Access Ramp	48	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	51,290	3,854	0	0	0	75,264
520	M00400R	SR 520 Seattle Corridor Improvements - West End	43, 46, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	382,071	399,859	344,686	287,198	251,978	2,062,169
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 checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,282	15,000	16,031	0	0	201,830
522	152234E	SR 522/Snomish River Bridge to US 2 - Add Lanes	12	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	28	0	0	0	0	145,637
522	NPARADI	SR 522/Paradise Lk Rd Interchange & Widening on SR 522 (Design/Engineering)	01, 44	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,223	15,000	16,031	0	0	33,627
SR 531, Smokey Point Vicinity - Improvements														
									1,673	24,019	12,742	0	0	39,477

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				TPA	Nic	CW	MA	Oth					2021-23	2023-25
531	L1000114	SR 531/43rd Ave NE to 67th Ave NE - Corridor Improvements	10, 39	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,673	24,019	12,742	0	0	39,477
SR 532, Camano Island to I-5 - Corridor Improvements														
532	053255C	SR 532/Camano Island to I-5 Corridor Improvements (TPA)	10	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,137	0	0	0	0	81,560
SR 539, Bellingham North - Corridor Improvements														
539	153915A	SR 539/Lynden-Aldergrove Port of Entry Improvements	42	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	150	0	0	0	0	55,674
539	L2000118	SR 539/Guide Meridian	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	48,069	48,069
Complete Puget Sound Core HOV System - Multiple Highways														
167	316706C	SR 167/SR 410 to SR 18 - Congestion Management	25, 30, 31	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	32,619	13,584	63,991	14,139	0	129,451
Facility Improvements														
109	L2021160	SR 109 Bypass - Quinalt	24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	4,200	10,800	0	0	15,000
410	L2021150	Greenwater Rest Area Design and Site Improvements	31	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	600	0	0	0	600
Future Unprogrammed Project Reserves														
998	099902I	Safety Project Reserve - Collision Reduction	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10,000	19,099	109,998	97,505	493,170	729,772
998	099902J	Safety Project Reserve - Collision Prevention	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	65,385	61,253	310,218	436,856
998	099902K	Environmental Retrofit Project Reserve - Stormwater Runoff	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	3,429	3,705	0	0	7,134
998	099902N	Project Reserve - Noise Reduction	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	3,000	0	0	0	3,000
998	099902Q	Environmental Retrofit Project Reserve - Chronic Environment Deficiency	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	2,670	2,885	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"/>	<input type="checkbox"/>	10,000	10,000	10,000	10,000	50,000	90,000

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				TPA	Nic	CW	MA	Oth	2021-23					2023-25
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 type="checkbox"/>	<input checked="" type="checkbox"/>	214	201	0	0	0	4,577
				<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	100	200	0	0	0	1,076
002	L1000158	US 2 Trestle IJR	39	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	114	1	0	0	0	3,501
Improvement - Program Support Activities														
000	095901X	Set Aside for Improvement Program	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	30,165	30,182	30,787	31,389	166,868	447,928
		Support Activities - Improvements		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	29,570	30,182	30,787	31,389	166,868	446,712
000	099912D	Local Programs Scenic Byways Projects - Safety Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	0	0	0	0	611
162	316204C	SR 162/Right of Way Acquisition for Tehaleh Development	25	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	594	0	0	0	0	605
Safety - Interchange Improvements (New & Rebuilt)														
395	L2000127	US 395/Ridgeline Intersection	08, 16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	13,677	0	0	0	0	19,339
				<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	13,677	0	0	0	0	19,339
Safety - Interchange, Intersection & Spot Improvements														
000	0B12010	Collision Prevention	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	165,726	264,968	13,661	6,149	24,186	816,993
000	0B12011	Collision Reduction	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	53,642	54,645	0	0	0	308,876
002	N00200R	US Hwy 2 Safety	12, 39, 44	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	36,924	23,419	0	0	0	169,302
020	L2000169	SR 20/Oak Harbor to Swantown Roundabout	10	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1,901	14,815	0	0	0	19,000
				<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	6,000	24,000	30,000
026	L2000057	SR 26/Dusty to Colfax - Add Climbing Lanes	09	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8,760	6,412	0	0	0	16,652
026	L2000236	SR 26 & US 195 Safety Improvements	09	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5	0	0	0	0	416
090	L1000113	I-90/SR 18 Interchange Improvements	05	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	54,084	131,851	7,532	149	186	210,527
125	L2000170	SR 125/9th Street Plaza - Intersection Improvements	16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,199	0	0	0	0	5,891
432	L2000091	SR 432 Longview Grade Crossing	19	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,450	0	0	0	0	7,452
526	N52600R	SR 526 Corridor Improvements	21, 38	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,761	32,146	6,129	0	0	47,197
016	L2021145	SR-16/Wollochet Dr Safety Improvements	26	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,680	0	0	0	1,680
Safety - Median Cross Over Protection									1,455	0	0	0	0	3,606

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101	L1000247	US 101/Morse Creek Safety Barrier	24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,455	0	0	0	0	3,606
Safety - Pedestrian & Bicycle Improvements														
000	OB11002	Pedestrian & Bicycle Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,725	609	0	0	0	6,012
900	L2000238	SR 900 Pedestrian Safety	37	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,541	0	0	0	0	0	3,975
900	L2021118	SR 900 Safety Improvements	37	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	450	0	0	0	0	1,587
900	L2021118	SR 900 Safety Improvements	37	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	450	0	0	0	0	450
Safety - Roadside Improvements														
097	L2021117	US 97 Wildlife Crossing Improvements	07	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7,469	1,000	0	0	0	22,388
195	L2000058	US 195/Colfax to Spangle - Add Passing Lane	09	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	363	0	0	0	0	11,650
501	L2000117	SR 501/I-5 to Port of Vancouver	49	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4,368	0	0	0	0	7,000
162	L1000332	SR 162/SR410 Center Turn Lane	31	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,000	0	0	0	0	1,000
Bridge Preservation - Replacement														
002	L4000056	US 2 Trestle Capacity Improvements & Westbound Trestle Replacement	38, 44	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	3,000	17,000	25,000	85,000	80,541	210,541
Environmental - Fish Barrier Removal & Chronic Deficiencies														
000	OB14004	Chronic Environmental Deficiency Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	553,838	1,047,780	749,936	753,542	411,371	4,018,577
998	OB14001	Fish Passage Barrier Removal	99	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	550,000	1,041,405	735,542	739,506	411,371	3,946,216
Environmental - Noise Walls & Noise Mitigation														
000	OB14002	Noise Wall & Noise Mitigation Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,246	0	0	0	0	4,906
000	OB14002	Noise Wall & Noise Mitigation Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,246	0	0	0	0	4,906
Environmental - Stormwater & Mitigation Sites														
000	OB14003	Stormwater & Mitigation Site Improvements	99	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	12,723	12,161	3,348	3,098	494,044	550,832
000	OB14003	Stormwater & Mitigation Site Improvements	99	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8,375	4,220	3,000	3,000	0	34,204
000	OB14ENV	Environmental Mitigation Reserve - Nickel/TPA/CWA	99	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,348	1,941	348	98	44	16,628
000	L4000040	Stormwater Retrofits & Improvements	32	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	6,000	0	0	494,000	500,000

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Highway Improvements Program (I)
(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source					2025-27	2027-29	Future	Total (incl Prior)			
				TPA	Nic	CW	MA	Oth							
			2021-23	2023-25	2025-27	2027-29									
Move Ahead WA - Pedestrian & Bike Projects															
090	L2021089	Liberty Park Land Bridge- Spokane	03	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,000	2,000	0	0	0	4,000
				<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	2,000	2,000	0	0	0	4,000
Move Ahead WA - Road and Highway Projects															
999	N00100R	Rural Roadway Departures	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,667	2,667	2,666	0	0	8,000
				<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	2,667	2,667	2,666	0	0	8,000
Other															
000	000015R	Dept of Revenue - Sales Tax on Projects on Federal/Tribal land	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	556	25,000	0	0	0	0	40,092
				<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1	0	0	0	0	0	87
000	0B100A	Mobility Reappropriation for Projects Assumed to be Complete	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	7	0	0	0	0	0	14,136
				<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	548	0	0	0	0	0	869
000	0B100B	Nickel/TPA Projects Completed with Minor Ongoing Expenditures	99	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	869
				<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	25,000	0	0	0	0	25,000

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Highway Preservation Program (P)

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source							Future	Total (incl Prior)		
				TPA	Nic	CW	MA	Oth	2021-23	2023-25			2025-27	2027-29
Highway Preservation Program (P)														
SR 99, Seattle	L2000291	SR 99 Tunnel R&R - Preservation	36, 37, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	939,626	834,734	820,000	820,000	9,024,621	15,249,961
				<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	251	12	53	11,467	433,982	445,767
				<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	251	12	53	11,467	433,982	445,767
US 101/104/112, Olympic Peninsula/SW WA - Improvements														
112	G2000113	SR 112 Preservation and maintenance	24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	9,700	0	0	0	9,700
				<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	9,700	0	0	0	9,700
SR 104, Hood Canal Bridge														
104	310407D	SR104/Port Angeles Graving Dock Settlement and Remediation	24	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	155	172	75	0	0	6,487
				<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	155	172	75	0	0	6,487
Future Unprogrammed Project Reserves														
998	099906Q	Local Funds Placeholder for Preservation Program	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	34,000	34,000	34,000	34,000	170,000	306,000
				<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,000	4,000	4,000	4,000	20,000	36,000
998	099907Q	Federal Funds Placeholder for Preservation Program	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	30,000	30,000	30,000	30,000	150,000	270,000
Preservation - Emergency Relief Projects														
000	OBP3001	Emergency Relief Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	86,000	36,000	20,000	20,000	100,000	329,321
				<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	66,000	16,000	0	0	0	149,321
998	099960K	Federal Funds Placeholder for Emergency Relief Funds	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	20,000	20,000	20,000	20,000	100,000	180,000
Preservation - Major Drainage														
000	OBP3004	Major Drainage Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8,101	10,000	10,000	10,000	106,000	161,488
				<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8,101	10,000	10,000	10,000	106,000	161,488
Preservation - Major Electrical														
000	OBP3003	Major Electrical Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	15,069	35,026	34,665	19,190	1,270,662	1,389,557
				<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,853	8,000	8,000	8,000	80,000	124,132
405	1405RRT	I-405/SR 167 ETL Corridor R&R - Preservation	01, 45	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	9,216	27,026	26,665	11,190	1,190,662	1,265,425
Preservation - Program Support Activities														
000	L2000290	Set Aside for Preservation Litigation Funds	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	67,906	86,206	65,495	66,774	354,988	1,004,791
				<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,000	22,000	0	0	0	33,712

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Highway Preservation Program (P)

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source								Future	Total (incl Prior)		
				TPA	Nic	CW	MA	Oth	2021-23	2023-25	2025-27			2027-29	
999	095901W	Set Aside for Preservation Program Support Activities	99	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	62,906	64,206	65,495	66,774	354,988	971,079
Preservation - Rest Areas										3,599	2,871	1,851	1,850	9,250	30,958
000	OBP3005	Rest Areas Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		1,839	1,728	750	750	3,750	17,967
998	099960P	Statewide Safety Rest Area Minor Projects and Emergent Needs	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		350	350	350	350	1,750	4,505
999	099915E	Safety Rest Areas with Sanitary Disposal - Preservation Program	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		1,410	793	751	750	3,750	8,486
Preservation - Unstable Slopes										5,260	6,000	6,000	6,000	78,000	192,197
000	OBP3002	Unstable Slopes Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,260	6,000	6,000	6,000	78,000	192,197
Preservation - Weigh Stations										4,159	5,000	5,000	5,000	25,000	55,003
000	OBP3006	Weigh Stations Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,159	5,000	5,000	5,000	25,000	55,003
Road Preservation - Asphalt										154,299	167,000	154,890	155,060	1,361,050	2,701,865
000	OBP1002	Asphalt Roadways Preservation	99	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	154,299	167,000	154,890	155,060	1,361,050	2,701,865
Road Preservation - Chip Seal										46,061	2,000	18,000	34,000	95,000	358,129
000	OBP1001	Chip Seal Roadways Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	46,061	2,000	18,000	34,000	95,000	358,129
Road Preservation - Concrete/Dowel Bar Retrofit										68,463	110,000	130,000	114,516	820,243	1,625,424
000	OBP1003	Concrete Roadways Preservation	99	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	68,463	110,000	130,000	114,516	820,243	1,625,424
Road Preservation - Safety Features										20,213	20,000	20,000	20,000	180,000	285,124
000	OBP3007	Preservation of Highway Safety Features	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	20,213	20,000	20,000	20,000	180,000	285,124
Bridge Preservation - Repair										224,556	197,869	183,712	157,990	1,758,890	2,946,934
000	OBP2002	Bridge Repair Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	207,940	151,118	159,102	144,876	1,279,904	2,299,486
016	TNBPRES	SR 16/Tacoma Narrows Bridge R&R - Preservation	26, 28	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,578	10,892	1,768	1,728	5,327	24,890
099	109947B	SR 99/Aurora Bridge - Painting	36, 43	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,575	0	0	0	0	50,604

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Highway Preservation Program (P)

(Dollars in Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source								Future	Total (incl Prior)		
				TPA	Nic	CW	MA	Oth	2021-23	2023-25	2025-27			2027-29	
107	L2000116	SR 107/Chehalis River Bridge (S. Montesano Bridge) Approach and Rail Repair	19	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2,296	0	0	0	0	21,848
155	L2000203	SR 155/Omak Bridge Rehabilitation	07	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,299	15,842	13,253	0	0	0	30,576
241	L2000174	SR 241/Mabton Bridge	14, 15	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2,056	14,536	3,067	0	0	0	20,980
520	152099V	SR 520/Evergreen Point Floating Bridge R&R - Preservation	43, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	812	5,481	6,522	11,386	473,659	0	498,550
Bridge Preservation - Replacement													490,848		
000	OBP2001	Bridge Replacement Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	12,902	28,000	28,000	32,000	175,000	0	371,460
004	400411A	SR 4/Abernathy Creek Br - Replace Bridge	19	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	1,600	6,900	1,500	0	0	10,000
006	400612A	SR 6/Rock Creek Br E - Replace Bridge	19, 20	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	56	0	0	0	0	0	10,386
012	L2000075	US 12/ Wildcat Bridge Replacement	13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	350	0	0	0	0	0	8,300
290	629001D	SR 290/Spokane River E Trent Br - Replace Bridge	03	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	14,808	0	0	0	0	0	25,786
525	L2021084	SR 525 Bridge Replacement - Mukilteo	21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	4,164	12,534	29,392	0	0	46,090
532	153203D	SR 532/General Mark W. Clark Memorial Bridge - Replace Bridge	10	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	77	0	0	0	0	0	18,826
Bridge Preservation - Scour													39,250		
000	OBP2003	Bridge Scour Prevention Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,630	4,000	4,000	4,000	20,000	0	39,250
Bridge Preservation - Seismic Retrofit													193,473		
000	OBP2004	Bridge Seismic Retrofit Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	29,190	30,000	45,000	30,000	21,000	0	193,473
Traffic Ops - ITS & Operation Enhancements													37,038		
000	G2000055	Land Mobile Radio (LMR) Upgrade	98	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	8,531	0	0	0	0	0	37,038
Other													2,640,607		
000	L1000198	Preservation Activities	98	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	8,683	10,000	10,000	10,000	30,000	0	90,000
000	L1100071	Highway System Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	124,307	10,114	28,574	46,000	588,843	0	1,086,382
000	L4000057	Highway Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	1,426,713	0	1,426,713

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Highway Preservation Program (P)
(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source							Total (incl Prior)				
				TPA	Nic	CW	MA	Oth	2021-23	2023-25		2025-27	2027-29	Future	
243	L2021048	SR 243 Pavement Preservation and Shoulder Rebuild	13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	1,251	11,261	0	12,512
000	L2021134	Federal Funds Exchange Pilot Placeholder	98	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	25,000	0	0	0	0	25,000

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Transportation Operations Program (Q)

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source					2025-27	2027-29	Future	Total (incl Prior)		
				TPA	Nic	CW	MA	Oth						
Transportation Operations Program (Q)														
		I-90, Snoqualmie Pass - Corridor Improvements												
090	L2021144	I-90 Camera Investments	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>						
									22,699	15,338	10,418	10,000	40,000	103,770
									0	1,463	0	0	0	1,463
									0	1,463	0	0	0	1,463
Traffic Ops - CVISN, WIM, & Weigh Stations														
000	0000XXX	Permit Database Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,501	515	258	0	0	2,274
									1,501	515	258	0	0	2,274
Traffic Ops - ITS & Operation Enhancements														
000	000005Q	Programmatic Investment for Traffic Operations Capital Projects	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	20,328	12,034	10,000	10,000	40,000	97,677
									16,118	8,479	10,000	10,000	40,000	88,358
000	000009Q	Challenge Seattle	98	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,630	475	0	0	0	5,538
007	0000YYY	SR 7/Pacific Highway Crossing and Signalization	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	3,080	0	0	0	3,080
099	L2000338	SR 99 Aurora Bridge ITS	36	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	580	0	0	0	0	701
Traffic Ops - Traveler Information														
000	000041P	Truck Parking Grant	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	870	1,326	160	0	0	2,356
									870	1,326	160	0	0	2,356

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Public Transportation Program (V)

(Dollars in Thousands)

Prty Project	Project Title	Leg Dist	Funding Source					2023-25	2025-27	2027-29	Future	Total (incl Prior)		
			TPA	Nic	CW	MA	Oth							
Public Transportation Program (V)														
Regional Mobility Grants Current Biennium														
0	20210001	King County Metro - RapidRide I Line - Renton Speed & Reliability Improv	11,33,37,47	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	125,587	262,176	94,186	64,784	103,122	732,239
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"/>	4,987	95,254	38,937	0	0	163,434
0	20210003	City of Seattle - RapidRide J Line	36,43,46	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,000	3,000	0	0	0	6,000
0	20210004	C-TRAN - Mill Plain Bus Rapid Transit Project	17,18,49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	9,000	0	0	0	0	9,000
0	20210005	Clallam Transit - Strait Shot 123 Service Expansion	24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	238	248	0	0	0	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"/>	2,200	2,800	0	0	0	5,000
0	20210007	City of Tukwila - Regional Transportation Demand Mgmt for So. King Co.	11,33,37,47	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	336	336	0	0	0	672
0	20210008	Twin Transit - SW WA e-Transit Corridor	20,22	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	778	778	0	0	0	1,556
0	20210009	City of Kirkland - TDM program for Kirkland 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	0	0	0	120
0	20210010	Spokane Transit Authority I-90/Valley HPT Corridor Infrastructure	03,04	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	614	6,886	0	0	0	7,500
0	20210011	Kitsap Transit - SR 16 Park & Ride	23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	6,250	0	0	0	6,250
0	20210012	City of Bellevue - Bellevue TDM of the Future	05,11,34,37,41,43,45	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	350	250	0	0	0	600
0	20210013	Intercity Transit - Martin Way Park & Ride: I-22 5 NB Ramp Access		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	953	1,200	0	0	0	2,153
0	20210014	Pierce Transit - Port of Tacoma Service	27	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	568	568	0	0	0	1,136
0	20210015	Pierce County - Telework Program Employer Support	02,22,25,27,28,29,35	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	160	0	0	0	0	160
0	20210016	Skamania County Senior Services - SCS Public Trans Expansion Grant	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	326	118	0	0	0	444

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Prty Project	Project Title	Leg Dist	Funding Source							Total				
			TPA	Nic	CW	MA	Oth	2021-23	2023-25		2025-27	2027-29	Future	(incl Prior)
0 20210017	Pierce Transit - Spanaway Transit Center - Phase 2	28	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	7,100	0	0	0	0	7,100
0 20210018	Spokane Transit Authority - Sprague Line High Performance Transit Improv	03,04	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	840	2,060	0	0	0	0	2,900
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"/>	45	640	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 type="checkbox"/>	<input checked="" type="checkbox"/>	633	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 type="checkbox"/>	<input checked="" type="checkbox"/>	193	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 type="checkbox"/>	<input checked="" type="checkbox"/>	0	418	0	0	0	0	418
0 20210023	Town of Naches - Cleman's View Park RMG - 14 Park and Ride	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	552	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 type="checkbox"/>	<input checked="" type="checkbox"/>	2,000	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 type="checkbox"/>	<input checked="" type="checkbox"/>	500	500	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 type="checkbox"/>	<input checked="" type="checkbox"/>	500	5,500	0	0	0	0	6,000
0 20230001	Sound Transit - Stride BRT: Non-motorized Elements & Transit Signal Prior	01,11,21,32,33,34,41	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	4,818	3,772	0	0	0	8,590
0 20230002	C-TRAN - Highway 99 BRT Project	18,49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	12,000	0	0	0	0	12,000
0 20230003	Twin Transit - Lewis County to Cowlitz County Connector Service	20	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	864	798	0	0	0	1,662
0 20230004	Whatcom Transportation Authority - Whatcom Smart Trips (WST)	40,42	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	440	409	0	0	0	849
0 20230005	Intercity Transit - Rear Door Boarding & Real-Time Passenger Info Deploy	02,22,28,29,35	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,211	0	0	0	0	1,211
0 20230006	Spokane Transit Authority - Argonne Station Park & Ride	03,04,06,09	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,400	9,000	0	0	0	10,400
0 20230007	Pierce Transit - Pacific Ave S/SR 7: Roundabout at S 96th St	25,29	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	3,801	0	0	0	0	3,801

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			TPA	Nic	CW	MA	Oth	2021-23	2023-25	2025-27	2027-29	Future		(incl Prior)
0	20230008 Spokane County - Commuter Revitalization Project	03,04,06,07	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	213	213	0	0	0	425
0	20230009 City of Vancouver - Residential TDM Program	17,18,49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	421	0	0	0	0	421
0	20230010 Pierce Transit - Pacific Avenue S/SR 7 Roundabout at 121st St S	25,29	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,297	0	0	0	0	0	2,297
0	20230011 King County Metro - ORCA Youth Access to Transit	01,05,12,30,31,32,33	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	832	800	0	0	0	0	1,632
0	20230012 City of Seattle - N 130th St/Roosevelt Way NE/NE 125th St Multimodal Cor	46	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,300	7,500	0	0	0	0	9,800
0	20230013 King County Metro - Southwest King County Transit Signal Priority	11,33,34,37	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	399	1,389	0	0	0	0	1,788
0	20230014 King County Metro - ORCA Business Passport Ridership-Based Rebate Pilot	01,05,12,30,31,32,33	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,350	2,060	0	0	0	0	4,410
0	20230015 King County Metro - Major Transit Spot Improvements	11,43,46	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	296	1,030	0	0	0	0	1,326
0	20230016 Pierce County - Reduce Regional Commute Trips with TDM Programs	02,11,25,26,27,28,29	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	292	0	0	0	0	0	292
0	20230017 Pierce Transit - Puyallup Runner Service	25	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	774	1,057	0	0	0	0	1,831
0	20230018 Twin Transit - Lewis County Zero-Emission Transit Network Initiative	20	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,772	0	0	0	0	0	2,772
0	20230019 King County Metro - Park & Ride Pedestrian & Bicycle Site Improvements	11,32,34,41,46	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,272	880	0	0	0	0	2,152
0	20230020 City of Bothell - Bothell Canyon Park TDM Program	01	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	333	267	0	0	0	0	600
0	20230021 City of Grandview - Wine Country Road Park and Ride	15	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	323	0	0	0	0	0	323
0	20230022 Wahkiakum County Health & Human Services - Bus Replacement	19	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	200	0	0	0	0	0	200
0	20230023 Kitsap Transit - SR 305 Day Road Park and Ride	26	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,356	5,654	0	0	0	0	8,009

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			TPA	Nic	CW	MA	Oth	2021-23	2023-25	2025-27			2027-29	
0 20230024	Intercity Transit - Zero Emission H2 Demonstration Project	02,22,28,29,35	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	6,193	4,109	0	0	10,302
Regional Mobility Grants Reappropriated and Four Year														
0 20170008	King County Metro Renton to Auburn Transit Speed, Reliability & Service	11, 47	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	40,897	14,876	0	0	0	93,535
0 20170009	Kitsap Transit Silverdale Transit Center	35	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,083	0	0	0	0	0	7,000
0 20170020	King County Metro Totem Lake/Kirkland to Bellevue/Eastgate Transit Imp	41, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	650	970	0	0	0	0	2,120
0 20170025	Seattle, City of - Delridge to Burien RapidRide Line	34, 37	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,935	0	0	0	0	0	10,000
0 20170029	Pierce Transit S/SR 7 Park-and-Ride/Bus	02	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,313	500	0	0	0	0	4,000
0 20190001	Community Transit: Swift BRT Green Line Operating	01,21,38,44	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,000	0	0	0	0	0	10,000
0 20190002	Intercity Transit: Regional Business to Business Vanpool Program	01,02,05,11,20,22,23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	220	0	0	0	0	0	415
0 20190003	Ben Franklin Transit: West Pasco Multimodal Hub	08,09,16	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	371	3,342	0	0	0	0	3,713
0 20190004	City of Kent: Rapid Ride Facility Passenger Amenities & Access Improv.	05,11,33,47	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,929	3,080	0	0	0	0	8,000
0 20190006	Island Co. Public Works: Clinton P&R-to-Ferry Terminal Connection Imp.	10,21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,157	5	0	0	0	0	1,305
0 20190007	Ben Franklin Transit: Duportail Multimodal Hub	08,09,16	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,477	314	0	0	0	0	3,139
0 20190008	Ben Franklin Transit: Downtown Pasco Multimodal Hub	08,09,16	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	906	926	0	0	0	0	1,852
0 20190009	Seattle DOT: Market/45th RapidRide	36,43,46	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,013	0	0	0	0	0	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 type="checkbox"/>	<input checked="" type="checkbox"/>	1,535	4,260	0	0	0	0	6,330

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			TPA	Nic	CW	MA	Oth	2021-23	2023-25			2025-27	2027-29			
0 20190011	City of Burien: Ambaum Blvd and H Line Transit Pathway Improvements	34,36,37,43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		7,065	0	0	0	0	10,000		
0 20190013	Intercity Transit: High Perf. Corridor Service Implementation - Ph 1	02,22	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		701	739	0	0	0	4,524		
0 20190016	City of Longview-RiverCities Transit:Lexington Connector Exp.	19,20	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		207	85	0	0	0	292		
0 20190A19	Spokane County CTR Office: Liberty Lake Shuttle	04	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		181	0	0	0	0	181		
0 20190A23	Pierce Transit: Pacific Ave/SR 7 Corridor BRT Stations	25, 26, 27, 28, 29, 30, 31	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		2,474	650	0	0	0	4,200		
0 20150106	WSDOT - SR 525 - Pedestrian & Traffic Improvements	21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		1,410	5	0	0	0	2,271		
Regional Mobility Grants Contingency (Unfunded)											0	19,567	0	0	0	19,567
0 20210024	King County Metro - RapidRide I Line - Auburn Imp (Unfunded)	11,33,37,47	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		0	9,000	0	0	0	9,000		
0 20210025	King County Metro - On-Demand Feeder-to-Fixed Rt Con to Trans (Unfunded)	11,33,37	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		0	2,887	0	0	0	2,887		
0 20210030	King County Metro - So. King Co. Corr Speed & Reliability Imp (Unfunded)	30,31,33,34,47	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		0	2,400	0	0	0	2,400		
0 20210031	King County Metro - Route 36 Speed & Reliability Corridor Imp (Unfunded)	11,36,37,43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		0	3,000	0	0	0	3,000		
0 20210032	King County Metro - COVID-19 Recovery through TDM (Unfunded)	01,05,11,30,31,32,33	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		0	2,280	0	0	0	2,280		
Regional Mobility Grants Prior Biennia											8,263	3,300	0	0	0	28,927
0 20170003	King County Metro Northgate Transit Center TOD - Access and Facility Imp	46	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		2,070	0	0	0	0	5,241		
0 20170005	King County Metro Eastlake Off-Street Layover Facility	43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		1,536	3,300	0	0	0	8,097		
0 20170013	King County Metro/Sound Transit Link Station Integration	43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		866	0	0	0	0	2,080		

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			TPA	Nic	CW	MA	Oth	2021-23	2023-25	2025-27			2027-29		
0	20170024 King County Metro Transit Speed & Reliability Hot Spot Imp Program	37	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>			1,231	0	0	0	0	2,000
0	20170A32 Lake Stevens, City of - US 2 Trestle HOV/Transit Trestle Congestion	38, 44	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>			476	0	0	0	0	1,822
0	20190015 Clark County PTBA - C-TRAN: Southbound I-5 Bus on Shoulder	17,18,49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>			1,583	0	0	0	0	4,900
0	20150009 King County Metro - Park and Ride Efficiency and Access Project	30, 46, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>			360	0	0	0	0	2,595
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"/>			141	0	0	0	0	2,192
Green Transportation Program										13,535	53,582	0	0	0	67,118
0	GT212301 Spokane Transit - Monroe-Regal Line Electric Bus	03,06	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>			900	0	0	0	0	900
0	GT212302 King County Metro - Diesel bus replacement	11,30,31,33,34,36,37	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>			3,600	0	0	0	0	3,600
0	GT212303 Pierce Transit - Commerce St. Electric Bus Opportunity Charging	27	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>			585	0	0	0	0	585
0	GT212304 Link Transit - Procurement of two 35' battery-electric buses	12	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>			2,039	0	0	0	0	2,039
0	GT212305 Twin Transit - Southwest Washington Corridor e-Transit Station	20	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>			1,393	717	0	0	0	2,110
0	GT212306 Kitsap Transit - Powering Kitsap Transit Toward Zero Emissions - Phase 2	23,26	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>			1,481	0	0	0	0	1,481
0	GT212307 Everett Transit - Induction charging infrastructure	21,38	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>			96	1,824	0	0	0	1,920
0	GT212309 King County Metro - Route 48 Electrification	37,43,46	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>			1,430	1,571	0	0	0	3,000
0	GT21230A City of Ellensburg - Central Transit Green Transportation Capital Grant	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>			120	0	0	0	0	120
0	GT21230B Everett Transit - Zero Emission Fleet Transition Plan	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>			75	0	0	0	0	75

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				TPA	Nic	CW	MA	Oth							
0	GT21230C	Grant County - Planning and development of the Zero-Emission Fleet and E	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		75	0	0	0	0	75
0	GT21230D	Island Transit - ZEV Fleet Transition Plan	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		60	0	0	0	0	60
0	GT21230E	Okanogan County Transit Authority - Zero-Emission Fleet Transition Plan	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		80	0	0	0	0	80
0	GT21230F	Pacific Transit - Fleet Transition Plan	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		119	0	0	0	0	119
0	GT21230G	Skagit Transit - Zero Emission Fleet Transition Plan - Technical Review	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		128	0	0	0	0	128
0	GT21230H	Spokane Transit Authority - Zero Emission Fleet Transition Plan	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		160	0	0	0	0	160
0	GT21230I	Whatcom Transportation Authority - Zero-Emission Fleet Transition Plan	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		100	0	0	0	0	100
0	GT21230J	Asotin County - Zero to Low Emission Feasibility Study	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		50	0	0	0	0	50
0	GT21230K	Snohomish County - Transition to Zero Emissions Fleet	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		360	0	0	0	0	360
0	GT21230L	Kitsap County - Study of Identifying the Diversification of Renewable AI	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		160	0	0	0	0	160
0	GT21230M	Chelan Douglas Public Transp - Engineering Services for Battery Electric	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		300	0	0	0	0	300
0	GT21230N	City of Longview (RiverCities) - Transit Zero-Emission Fleet Transition	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		6	0	0	0	0	6
0	GT21230O	Mason Transit Authority - Fleet Transition Plan	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		80	0	0	0	0	80
0	GT21230P	Pierce Transit - Zero Emission Fleet Transition Plan	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		140	0	0	0	0	140
0	GT232501	Everett Transit - Diesel Bus Replacement with Battery Electric Buses	21,38,44	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		0	6,376	0	0	0	6,376
0	GT232502	Spokane Transit - 2023 Fleet Electrification	03,04,06,09	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		0	4,950	0	0	0	4,950

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Prty Project	Project Title	Leg Dist	Funding Source								Total				
			TPA	Nic	CW	MA	Oth	2021-23	2023-25	2025-27		2027-29	Future	(incl Prior)	
0	GT232503 Pierce Transit - Zero Emission Grid Expansion & Resiliency Planning Imp.	02,25,26,27,28,29,31	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	450	0	0	0	0	450
0	GT232504 Link Transit - Urban Bus Fleet Electrification	12	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	5,943	0	0	0	0	0	5,943
0	GT232505 King County Metro - Burien Transit Center Layover Charging Infrastructure	05,11,33,34,37,43,47	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	4,974	0	0	0	0	0	4,974
0	GT232506 King County Metro - Interim Base Electrification	05,11,30,31,33,34,37	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	7,000	0	0	0	0	0	7,000
0	GT232507 Intercity Transit - Green Hydrogen FCEB Demonstration Project	02,22,28,29,35	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	6,858	0	0	0	0	0	6,858
0	GT232508 Kitsap Transit - Inductive Charging Infrastructure	26	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	3,840	0	0	0	0	0	3,840
0	GT232509 Valley Transit - Zero-Emission Bus Transition Plan	16	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	80	0	0	0	0	0	80
0	GT23250B King County Metro - South Annex Base Electrification	05,11,30,31,33,37,41	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	9,000	0	0	0	0	0	9,000
Green Transportation Program (Unfunded)								2,085	11,763	0	0	0	0	0	13,848
0	GT212308 Whatcom Transit - 2 battery electric buses & 2 chargers	42	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,085	0	0	0	0	0	0	2,085
0	GT23250A Jefferson Transit - Electric Bus Replacement	24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,000	0	0	0	0	0	2,000
0	GT23250C Pacific Transit - Electrification of the Paratransit fleet	19	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,023	0	0	0	0	0	1,023
0	GT23250D C-TRAN - Hydrogen Fueling Station Infrastructure	18,49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	3,795	0	0	0	0	0	3,795
0	GT23250E Island Transit - Fleet Expansion (5 ADA Compliant Zero-Emission Vehicles)	10	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,623	0	0	0	0	0	1,623
0	GT23250F Twin Transit - Build Morton e-Transit Station at Hwy 12 and Hwy 7	19,20	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	396	0	0	0	0	0	396
0	GT23250G Twin Transit - Main St. e-Transit Station (Exit 77)	19,20	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,217	0	0	0	0	0	2,217

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Prty Project	Project Title	Leg Dist	Funding Source										Total		
			TPA	Nic	CW	MA	Oth	2021-23	2023-25	2025-27	2027-29	Future		(incl Prior)	
0	GT23250H Twin Transit - Lewis County EV Charging Stations	19,20	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	708	0	0	0	0	708
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 type="checkbox"/>	<input checked="" type="checkbox"/>	6,212	295	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"/>	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"/>	107	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"/>	1,225	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"/>	31	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"/>	482	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"/>	711	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"/>	176	0	0	0	0	0	0	0	1,409
Connecting Washington - Transit Projects															
0	G2000028 King County Metro - Bike Share Expansion - Kirkland, Bellevue, Redmond,	48	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	25,352	11,914	7,783	8,901	7,990	2,640	7,990	84,235
0	G2000031 King County Metro - RapidRide Expansion, Burien-Delridge	11, 33, 34	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	4,215	32	0	0	0	0	0	0	8,000
0	G2000032 King County Metro - Route 40 Northgate to Downtown	36, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	916	1,600	0	0	0	0	0	0	3,000
0	G2000033 King County Metro - Route 43 & Route 44 - Ballard to University District	36, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	3,000	0	0	0	0	0	0	0	3,000
0	G2000037 City of Seattle - Trolley Expansion/Electrification, Madison Route	37, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1,245	4,734	0	0	0	0	0	0	8,000

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			TPA	Nic	CW	MA	Oth	2021-23	2023-25	2025-27		2027-29	Future	(incl Prior)	
0	G2000038 King County Metro - 67th to Fremont Transit Corridor	36, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	900	2,100	0	0	0	3,000
0	G2000040 City of Seattle - MLK Way/Rainier Ave S I/C Improvements	37	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	150	750	0	0	0	0	0	900
0	G2000041 City of Seattle - Northgate Transit Center Pedestrian Bridge	46	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	0	10,000
0	G2000042 Mason Transit - Park and Ride Development	35	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2,535	0	0	0	0	0	0	4,585
0	G2000043 King County Metro - Route 48 North University Link Station to Loyal Heig	36, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	1,000	2,000	0	0	0	0	3,000
0	G2000044 Kitsap Transit - Silverdale Transfer Center	23, 35	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	2,300	0	0	0	2,300
0	G2000045 Pierce Transit - SR 7 Express Service Tacoma to Parkland/Spanaway	25, 27, 28, 29	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	11,056	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 type="checkbox"/>	<input type="checkbox"/>	2,103	2,898	2,683	2,316	0	0	0	10,000
0	G2000047 C-TRAN - Vancouver Mall Transit Center Relocation and Upgrade	17, 18, 49	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	1,000	1,600	600	0	0	3,200
0	T000001 Transit Tier Projects Contingency/Reserve	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	4,750	0	0	4,750
Move Ahead WA - Transit Projects									0	46,587	46,154	55,883	95,132	243,757	
1	L2021097 City of Seattle/ Seattle Center Monorail Station Improvements	36	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	5,000	0	0	0	0	0	5,000
1	L2021099 Tacoma Dome Link Light Rail Access, Fife to 25, 27 Tacoma	25, 27	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	2,400	17,600	0	0	20,000
1	L4000058 Division Street Bus Rapid Transit - Spokane Transit Authority	03, 06, 07	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	7,746	14,048	22,507	5,699	0	0	50,000
1	L4000063 Tacoma Dome Light Rail Access, South Federal Way	30	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	2,400	17,600	0	0	20,000
1	L4000068 King County Metro RapidRide I Line (Auburn Segment)	47	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	4,800	3,200	0	0	0	0	8,000
1	L4000070 Terrace Heights Transit Extension (Yakima Transit)	14, 15	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	191	0	0	0	0	0	191

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				TPA	Nic	CW	MA	Oth	2021-23	2023-25	2025-27			2027-29	(incl Prior)
1	L4000071	Pierce Transit High-Capacity Transit Service Expansion	27, 28, 29	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	5,000	5,000	0	0	10,000
1	L4000222	City of Burien/King County Metro: Ambaum Blvd & H Line Transit Improvements	34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	7,000	0	0	0	7,000
2	L2021054	C-TRAN Highway 99 Bus Rapid Transit	49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,500	2,500	0	0	5,000
2	L2021075	All-Electric Passenger Ferry (Kitsap Transit)	26	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	6,500	0	0	0	6,500
2	L2021100	I-5/164th St SW Lynnwood Link Improvements	21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,000	4,000	6,000	8,000	20,000
2	L4000168	Fleet Electrification (Ben Franklin Transit)	08, 16	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,267	4,293	5,000	5,000	10,560
2	L4000169	Long Range Service Corridor Engineering (Ben Franklin Transit)	08, 16	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	850	850	850	1,700	4,250
2	L4000173	South Base Campus Electrification (King County Metro)	11	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	5,000	0	0	0	5,000
2	L4000174	South Annex Base – Electrification Elements (King County Metro)	11	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	5,000	5,000	0	10,000
2	L4000190	Swift Bus Rapid Transit - Silver Line (Community Transit)	21, 38, 44	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	1,200	8,800	10,000
2	L4000209	Swift Bus Rapid Transit - Gold Line (Community Transit)	38	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	3,333	3,333	3,333	10,000
3	L2021096	Island Transit Zero-Emission Fleet Transition	10	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	7,000	7,000
3	L4000059	Island Transit's Terry's Corner Staff Support Facility	10	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	310	0	0	310
3	L4000062	Intercity Transit Maintenance Facility Renovation	22	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	5,046	0	0	5,046
3	L4000066	Bellingham Station Expansion (Whatcom Transportation Authority)	42	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	600	4,400	0	5,000
3	L4000069	Swift Bus Rapid Transit - Green Line Extension (Community Transit)	01, 38	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	1,000	3,000	6,000	10,000
3	L4000170	Mobility Hubs (Ben Franklin Transit)	08, 16	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	8,400	8,400

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								2021-23	2023-25	2025-27	2027-29	Future	
3	L4000182	16	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	500	1,000	1,500
	Base Refurbish & Expansion for Growth/Columbia County Public Transportation												
3	L4000212	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	5,000	5,000
	Skagit Transit Maintenance Operations and Administration Facility												
Move Ahead WA - Tribal Transit Grant								0	5,038	1,312	0	0	6,350
1	L1000318	39	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	529	0	0	0	529
	Sauk-Suiattle Commuter Bus												
999	L2021164	20	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	659	0	0	0	659
	Cowlitz Tribal Transit Service Rural On-Demand Service												
999	L2021165	20	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	43	33	0	0	75
	Cowlitz Tribal Transit Service Zero-Emission Fleet Transition Plan												
999	L2021166	24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	227	300	0	0	527
	Sustain Clallam Transit Rural Service												
999	L2021167	24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	90	0	0	0	90
	Purchase New Electric Transit Shuttle												
999	L2021168	24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	78	0	0	0	78
	Commute Trip Reduction Mobility Plan												
999	L2021169	42	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	991	0	0	0	991
	Lummi Transit Service Support												
999	L2021170	42	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	800	0	0	0	800
	Lummi Transit Electric Bus Acquisition												
999	L2021171	42	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	250	0	0	0	250
	Lummi Transit Fuel Transition												
999	L2021172	42	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	60	0	0	0	60
	Lummi Transit Maintenance Vehicle Acquisition												
999	L2021173	42	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	15	0	0	0	15
	Lummi Transit Bus Stop Upgrades												
999	L2021174	24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	188	207	0	0	395
	Makah Public Transit Service Support												
999	L2021175	39	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	464	533	0	0	996
	Sustain Rural Transit Service												
999	L2021176	07	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	304	0	0	0	304
	Spokane Tribe Moccasin Express Fleet Replacement												
999	L2021177	35	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	224	240	0	0	464
	Squaxin Transit Service Support												
999	L2021178	35	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	117	0	0	0	117
	Squaxin Transit Bus Acquisition												

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Washington State Ferries Capital Program (W)

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Rte	Project	Project Title	Leg Dist	Funding Source								Future	Total (incl Prior)		
				TPA	Nic	CW	MA	Oth	2021-23	2023-25	2025-27			2027-29	
Washington State Ferries Capital Program (W)													5,310,534		
WSF - Administrative and Systemwide													2,075,419		
000	990052C	WSF / Systemwide - Ticketing and Reservation System Modernization	10,21,23,26 ,34,40,43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	409,083	532,958	745,514	822,663	2,075,419	5,310,534
000	990052D	Ferries Schedule System Replacement	10,21,23,26 ,34,40,43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	39,959	64,634	52,643	51,433	236,303	557,884
000	990052H	ADA Visual Paging Project	10,21,23,26 ,34,40,43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,750	2,750	0	13,624	21,656
000	998607A	Computerized Maintenance Management System (CMMS) Transition	10,21,23,26 ,34,40,43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	756	0	0	0	0	756
000	998609A	WSF Terminal Wait Times Traveler Information System	10,21,23,26 ,34,40,43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	250	4,998	4,998	0	10,246
000	9989010	WSF/Systemwide - Dispatch System Replacement	10, 21, 23, 26, 34, 40, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,001	10,000	0	0	0	14,622
000	998951A	WSF/Administrative Support - Allocated to W2	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,040	3,879	4,031	4,206	29,407	82,335
000	998951T	Computerized Maintenance Management System (CMMS) Transition	10,21,23,26 ,34,40,43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,022	0	0	0	0	3,022
000	998951V	Globe Fleetwatch Application and AIS Replacement	10,21,23,26 ,34,40,43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	150	0	0	0	0	150
000	G2000087	Electric Ferry Planning Team	98	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2	0	0	0	0	518
000	L2000006	Vessel Project Support	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,700	8,311	8,677	9,059	51,635	99,295
000	L2000110	Ferry Vessel and Terminal Preservation	98	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2,838	2,086	4,216	4,193	4,193	17,526
000	L2000300	ORCA Card Next Generation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,384	0	0	0	0	3,501
000	L2200083	ADA Visual Paging Project	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	0	0	0	0	1,518
900	990052I	WSF/Systemwide - Credit Card Security Enhancement Project	10,21,23,26 ,34,40,43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,170	0	0	0	2,170
959	L1000016	Primavera Project Management System	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	437	701	312	325	2,274	5,624
959	L2000007	Terminal Project Support	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8,369	9,518	10,866	11,336	38,844	110,718

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(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source							Future	Total (incl Prior)		
				TPA	Nic	CW	MA	Oth	2021-23	2023-25			2025-27	2027-29
999	998901J	WSF/Administrative Support - Allocated to W1	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	9,259	10,937	11,693	12,216	86,226	152,427
000	L2021129	Americans with Disabilities Act (ADA) Emergent needs	98	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	5,000	5,000	5,000	10,000	25,000
WSF - Emergency Repairs														
000	999910K	Emergency Repair	98	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	19,940	5,000	5,000	5,000	10,000	66,559
WSF - New Vessels														
000	L2000329	#1 New Vessel - 144 Hybrid Electric	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,769	46,818	155,406	0	0	218,202
000	L2021073	Hybrid Electric Vessel Construction	23, 26, 32, 34, 40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	151,375	382,666	340,200	874,241
000	L2021131	Future Hybrid Electric Ferry Class Pre-Design Study	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	3,000	0	0	3,000
000	L2021183	Hybrid Electric Olympic Class Procurement	98	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	620	2,782	5,048	3,469	0	11,919
WSF - Terminal Improvements														
000	998521A	RFP Development and Installation of a One Account-Based Ticketing System	10, 21, 23, 26, 34, 40, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	25,673	15,634	12,008	28,014	31,462	315,199
000	998603A	WSF/Systemwide - Ladder Safety	10, 21, 23, 26, 34, 40, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	255	0	0	0	0	255
000	998604A	WSF/IT EFS Preservation	10, 21, 23, 26, 34, 40, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	197	0	0	0	0	612
000	998901K	Terminal Energy Efficiency Project - Ameresco	10, 21, 23, 26, 34, 40, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	38	38	0	0	0	2,538
000	L2021087	Seattle-Bainbridge Island Terminal Electrification	23, 37	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,200	9,300	0	0	0	11,500
000	PASGRANT	Terminal Passenger Ferry Grant projects	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	430	0	0	0	0	1,149
020	900012L	Port Townsend Tml Improvement	24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	0	0	0	0	3
020	900022J	Lopez Tml Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2	0	0	0	0	464

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				TPA	Nic	CW	MA	Oth	2021-23	2023-25	2025-27				
020	900026Q	Orcas Tml Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,859	285	0	0	0	2,197
020	900028V	Friday Harbor Tml Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	337	51	0	0	0	388
020	902017M	Coupeville (Keystone) Tml Improvement	10	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	507	895	0	0	0	1,496
020	902020D	Anacortes Tml Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	81	345	146	0	0	7,307
104	910413R	Edmonds Tml Improvement	21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	520	0	0	26,000	0	27,708
104	910414S	Kingston Tml Improvement	23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	75	0	0	0	0	75
160	900005N	Fauntleroy Tml Improvement	34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	223	0	0	0	0	223
163	900002H	Tahlequah Tml Improvement	34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,312	0	0	0	0	1,711
304	930410J	Bremerton Tml Improvement	26	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	60	482	146	0	0	1,774
305	900040O	Eagle Harbor Maint Facility Improvement	23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,460	1,451	3,285	8,084	0	20,920
305	930513H	Bainbridge Island Tml Improvement	23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	32	0	0	0	0	121
519	900010M	Seattle Tml Improvement	34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,126	0	0	0	0	6,320
525	952515P	Mukilteo Tml Improvement	21	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,937	57	0	0	0	187,765
525	952516S	Clinton Tml Improvement	10	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10	2,730	8,431	19,930	5,462	36,579
525	L2000166	Clinton Tml Road Improvements	10	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5	0	0	0	0	3,266
998	998925A	Security System Upgrades Placeholder for W1	10, 21, 23, 26, 34, 40, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2	0	0	0	0	487
WSF - Terminal Preservation									173,818	95,043	110,451	118,991	424,846	1,266,866	
020	900012K	Port Townsend Tml Preservation	24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	364	156	2,856	6,545	20,779	30,700	
020	900022I	Lopez Tml Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	959	4,161	4,123	29,785	39,028	
020	900024F	Shaw Tml Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	9,583	9,583	
020	900026P	Orcas Tml Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	595	1,376	0	2,776	6,193	10,941	
020	900028U	Friday Harbor Tml Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	500	2,083	1,159	437	12,464	16,643	
020	902017K	Coupeville (Keystone) Tml Preservation	10	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	352	463	2,362	1,592	5,282	10,062	
020	902020C	Anacortes Tml Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,071	4,293	4,293	4,293	61,471	79,830	
104	910413Q	Edmonds Tml Preservation	21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	130	598	8,680	4,666	54,820	69,058	
104	910414P	Kingston Tml Preservation	23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,819	17,224	6,321	0	27,205	54,567	
160	900005M	Fauntleroy Tml Preservation	34	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4,034	7,442	3,029	34,519	54,546	104,872	
160	900006S	Vashon Tml Preservation	34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,109	3,206	3,764	0	5,456	14,623	
160	916008R	Southworth Tml Preservation	26	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,962	4,697	7,990	36,123	3,787	55,585	

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(Dollars In Thousands)

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				TPA	Nic	CW	MA	Oth	2021-23	2023-25	2025-27			
163	900001G	Point Defiance Tml Preservation	27	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	476	3,310	0	12,361	16,147
163	900002G	Tahlequah Tml Preservation	34	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	291	943	3,310	26,123	30,667
304	930410T	Bremerton Tml Preservation	26	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,642	6,039	25,097	0	10,026	44,015
305	900040N	Eagle Harbor Maint Facility Preservation	23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,144	5,564	5,930	3,772	2,696	20,184
305	930513G	Bainbridge Island Tml Preservation	23	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	21,348	13,969	6,680	0	33,271	80,766
519	900010L	Seattle Tml Preservation	34	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	128,358	21,647	9,587	0	0	493,336
519	L1000168	Seattle Tml - Slip 2 and LCCM	43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	445	1,689	12,621	13,154	19,552	47,461
525	952516R	Clinton Tml Preservation	10	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	147	0	1,284	1,335	16,008	18,961
998	998926A	WSF/Systemwide Terminals - Out Biennia	10, 21, 23,	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	798	2,871	384	2,346	13,438	19,837
		Security LCCM Preservation Needs	26, 31, 34,	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>						
			40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>						
WSF - Vessel Improvements									41,765	100,697	75,293	42,685	544,698	817,176
000	944401E	MV Issaquah Improvement	26, 34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	741	1	329	329	462	1,862
000	944402E	MV Kittitas Improvement	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	751	0	33	483	462	1,729
000	944403E	MV Kitsap Improvement	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	658	1	329	329	462	1,861
000	944404E	MV Cathlamet Improvement	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	688	0	329	329	462	1,865
000	944405F	MV Chelan Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	372	0	329	329	462	1,542
000	944406E	MV Sealth Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	663	1	329	329	462	1,784
000	944413C	MV Tillikum Improvement	26, 34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2	329	329	462	1,150
000	944433E	MV Kaleetan Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	178	1	330	330	462	1,301
000	944434E	MV Yakima Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	265	0	320	302	462	1,542
000	944441C	MV Walla Walla Improvement	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	197	0	330	330	462	1,369
000	944442C	MV Spokane Improvement	21, 23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	77	0	330	330	462	1,213
000	944476B	MV Chetzemoka Improvement	10, 24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	66	0	329	329	460	1,211
000	944477B	MV Salish Improvement	10, 24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	61	0	329	329	460	1,208
000	944478C	MV Kennewick Improvement	27	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	61	329	329	329	460	1,549
000	944499F	MV Puyallup Improvement	21, 23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	77	173	330	330	462	1,382
000	944499G	MV Tacoma Improvement	23, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	78	0	329	329	462	1,894
000	944499H	MV Wenatchee Improvement	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10,575	330	330	330	462	12,519
000	990041W	MV Chimacum Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	55	0	0	300	460	1,326
000	990051A	MV Suquamish Improvement	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	401	0	0	0	0	418
000	998951F	Security System Upgrades for W2	10, 21, 26,	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,229	0	0	0	0	2,381
			43, 99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>						

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000	G2000084	Electric Ferry - Conversion	23, 43	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	18,226	25,792	0	0	0	53,196	
000	L1000008	MV Tokitae Improvement	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	419	0	0	300	461	1,180	
000	L1000009	MV Samish Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	56	0	0	300	461	1,228	
000	L4000072	Vessel & Terminal Electrification	23, 26, 32, 34, 40	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4,871	74,067	70,000	36,060	35,468	220,466	
000	L2021137	Clean Fuel Ferry Reserve	98	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	500,000	500,000	
WSF - Vessel Preservation											101,539	202,350	175,290	190,405	487,910	1,179,488
000	944401D	MV Issaquah Preservation	26, 34	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	7,119	10,913	1,785	6,514	29,931	57,213	
000	944402D	MV Kittitas Preservation	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	8,232	5,155	4,768	1,678	13,744	33,577	
000	944403D	MV Kitsap Preservation	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	772	16,091	3,760	3,798	9,358	33,779	
000	944404D	MV Cathlamet Preservation	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	6,730	7,316	2,876	11,474	13,550	41,958	
000	944405D	MV Chelan Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	9,308	16,748	18,325	2,755	18,421	65,638	
000	944406D	MV Sealth Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	10,370	15,184	13,866	2,671	19,388	61,489	
000	944413B	MV Tillikum Preservation	26, 34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	3,014	17,135	0	0	0	20,149	
000	944433D	MV Kaleetan Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	3,545	2,711	4,831	1,277	0	12,385	
000	944434D	MV Yakima Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	215	20,365	5,184	1,331	0	30,021	
000	944441B	MV Walla Walla Preservation	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	8,206	9,064	5,505	2,583	4,885	30,257	
000	944442B	MV Spokane Preservation	21, 23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4,878	1,610	6,234	2,929	4,141	23,034	
000	944471A	MV Chetzemoka Preservation	26, 40, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	3,795	1,607	4,882	3,502	33,199	48,047	
000	944477A	MV Salish Preservation	10, 24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	481	6,193	966	4,112	40,937	52,689	
000	944499C	MV Puyallup Preservation	21, 23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2,746	11,488	18,270	5,578	67,598	105,680	
000	944499D	MV Tacoma Preservation	23, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	12,886	17,027	8,533	67,063	17,567	132,553	
000	944499E	MV Wenatchee Preservation	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	9,759	15,399	11,523	10,242	72,390	122,386	
000	990040W	MV Chumacum Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	103	1,331	11,178	6,899	22,298	41,809	
000	990052A	MV Suquamish Preservation	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	946	225	0	0	0	1,196	
000	L1000006	MV Tokitae Preservation	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	3,322	11,532	1,520	3,260	15,478	35,116	
000	L1000007	MV Samish Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	675	11,413	2,228	1,825	17,300	34,510	
000	L2021072	Vessel and Terminal Preservation	23, 26, 32, 34, 40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	48,900	49,700	41,700	140,300	
010	944478B	MV Kennewick Preservation	27	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4,437	3,843	156	1,214	46,025	55,702	

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			TPA	Nic	CW	MA	Oth	2021-23	2023-25			2025-27	2027-29
Rail Program (Y)													
Climate Commitment Act													
000 L1000324	NW Seaport Alliance - Drayage Truck Demonstration Project	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	74,553	232,561	80,788	69,500	210,542	793,557
000 L1000325	NW Seaport Alliance - Zero Emission Shorepower Demonstration Project	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	54,300	0	0	0	54,300
000 L1000327	Tacoma Rail - Zero-Emission Locomotives and Charging	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	5,000	0	0	0	5,000
000 L1000337	Port of Bremerton Electrification	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,000	0	0	0	2,000
000 L1000338	Port of Anacortes Electrification	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	500	0	0	0	500
000 L2021182	Port Electrification Competitive Grants	98	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	26,500	0	0	0	26,500
Freight Rail - Track Improvements													
000 L1000146	Grays Harbor Rail Corridor Safety Study	24	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	36,006	44,253	6,699	6,699	5,482	130,189
000 L1000147	South Kelso Railroad Crossing	19	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	15,502	12,684	0	0	0	31,209
000 L1000172	Chelatchie Prairie Railroad - Railroad Tunnel Emergency Repairs	18	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	0	0	0	0	15
000 L1000191	PV Hooper Track Improvements	09	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	192	0	0	0	0	3,802
000 L1000233	Chelatchie Prairie Railroad Roadbed Rehabilitation	18	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,479	0	0	0	0	1,501
000 L1000311	Chelatchie Prairie Railroad Track Improvements	18	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	500	0	0	0	0	500
000 L1100080	Port of Moses Lake	13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8,090	10,316	0	0	0	23,903
000 L2000173	Connell Rail Interchange	09	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	14,554	0	0	0	15,002
000 L2000191	Palouse River and Coulee City RR - Rehabilitation - New Law	06, 07, 09, 12, 13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	9,095	6,699	6,699	6,699	5,482	52,804
000 L2000289	Rail Crossing Improvements at 6th Ave. and South 19th St.	28	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,102	0	0	0	0	1,152
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 type="checkbox"/>	<input checked="" type="checkbox"/>	3,747	576	576	576	1,152	12,476

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				TPA	Nic	CW	MA	Oth	2021-23			2023-25	2025-27	2027-29	
000	L2021053	Chelatchie Prairie Railroad Bridge and Rehab Work	17, 18, 49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,739	0	0	0	0	2,739	
Freight Rail - Train Investments															
000	701210A	Grain Train Program	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	100	100	100	100	100	700	1,100
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 type="checkbox"/>	<input checked="" type="checkbox"/>	7,299	9,815	7,040	7,040	0	30,030	71,654
000	700401B	Spokane, Spangle & Palouse Railway - Oakesdale to Fallon (2021 FRAP)	09	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	779	0	0	0	0	779
000	700602A	Washington Eastern - Track Rehab - MP 11- 12, 13 24, 37-57 (2019 FRAP)	12, 13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	349	0	0	0	0	0	808
000	700612B	Highline Grain Growers, Inc-Restoration of Davenport Station (2021 FRAP)	13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	749	0	0	0	0	0	749
000	700810A	Columbia Rail/Port of Royal Slope-Industrial Access Track Ext(2021 FRAP)	13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	740	0	0	0	0	0	740
000	711310B	Rainier Rail-Rail Line Rehab bet Western Junction & McKenna (2021 FRAP)	02	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	562	0	0	0	0	0	562
000	720201A	Columbia Walla Walla Railroad - Aggregate Hopper Cars (2019 FRAP)	16	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	37	0	0	0	0	0	314
000	720201B	Columbia Rail-Refurbish Rail Line from Walla Walla to Dayton (2023 FRAP)	16	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	421	0	0	0	0	421
000	721401A	Port of Benton - Rail Crossings (2023 FRAP)	08	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,030	0	0	0	0	1,030
000	721410B	Port of Benton - Yakima & Berry Bridges & Jadwin Ave Xing (2019 FRAP)	08	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	0	0	0	0	0	1,560
000	724401A	Port of Longview - Industrial Rail Corridor Expansion (2023 FRAP)	19	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,060	0	0	0	0	2,060

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				TPA	Nic	CW	MA	Oth	2021-23	2023-25	2025-27			2027-29	
000	724812B	Columbia Basin Railroad Co. – 1st Subdivision Rehab Project (2021 FRAP)	13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	570	0	0	0	0	0	570
000	726813A	Tacoma Rail - Marine View Drive Track Rehab (2019 FRAP)	27	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3	0	0	0	0	0	1,132
000	741001B	Columbia Basin Railroad - Connell to Warden Tie Replacement (2023 FRAP)	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	735	0	0	0	0	735
000	741110A	Columbia Basin Railroad - Wheeler to Moses Lake Rehab (2019 FRAP)	13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	18	0	0	0	0	0	730
000	744101A	PSAP - Corridor Strengthening and Resiliency Project (2023 FRAP)	16	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,897	0	0	0	0	1,897
000	744204B	Puget Sound & Pacific RR - Aberdeen Bridge Rehabilitation (2021 FRAP)	19	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,848	0	0	0	0	0	1,848
000	744210A	Puget Sound & Pacific Railroad - Hoquiam Bridge (2019 FRAP)	24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	874	0	0	0	0	0	875
000	750101A	Rainier Rail - Blakeslee to Chehalis Bridges (2019 FRAP)	20	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	0	0	0	0	0	459
000	750101B	Rainier Rail - Joint Elimination & Yard Buildout (2023 FRAP)	20	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	460	0	0	0	0	460
000	755501A	All Weather Wood - Spur Restoration (2023 FRAP)	18	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	286	0	0	0	0	286
000	757101A	Central Washington Railroad-Gibbon to Granger Tie Replacement(2023 FRAP)	15	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	678	0	0	0	0	678
000	757111A	Central Washington RR - Sunnyside to Granger Track Rehab (2019 FRAP)	15	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	0	0	0	0	0	675
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"/>	58	0	0	0	0	0	58
000	F01001A	Statewide - Emergent Freight Rail Assistance Projects	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	7,040	7,040	30,030	44,110	
000	L2000179	Highline Grain LLC - PCC Central WA Branch Rehab (2015 FRAP)	06	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,467	1,469	0	0	0	7,337	

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				TPA	Nic	CW	MA	Oth	2021-23	2023-25	2025-27			2027-29	
Freight Rail - Loan Program													62,026		
000	726811A	Tacoma Rail - Tote Yard Improvement (2019 FRIB)	27	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,852	10,000	5,000	5,000	35,000	399
000	726823A	Tacoma Rail - Lincoln Track Upgrades (2021 FRIB)	27	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	318	0	0	0	0	318
000	726823B	Tacoma Rail - Locomotive Facility (2021 FRIB)	27	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	868	0	0	0	0	868
000	726823C	Tacoma Rail - Yard Tracks Upgrade (2021 FRIB)	27	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	465	0	0	0	0	465
000	726823D	Port of Benton- Crossing Replacements (2021 FRIB)	08	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	260	0	0	0	0	260
000	726823E	Port of Everett - Cargo Handling Equipment (2021 FRIB)	38	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,572	0	0	0	0	2,572
000	726823F	Tacoma Rail - Alexander Wye & Storage Track Upgrades (2021 FRIB)	27	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	606	0	0	0	0	606
000	726823G	Tacoma Rail - Blair Peninsula (2023 FRIB)	27	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	408	0	0	0	408
000	726823H	Tacoma Rail - Annie Tracks Switch and Curve Upgrade (2023 FRIB)	27	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,622	0	0	0	1,622
000	F01000A	Statewide - Freight Rail Investment Bank	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	762	7,970	5,000	5,000	35,000	54,508
Rail - Grant Program													916		
000	725910A	Ridgefield Rail Overpass	18	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	146	0	0	0	0	916
Passenger Rail - Track Improvements													50,693		
000	HSR001	State Corridor Safety and Positive Train Control Compliance	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,500	0	0	0	0	1,500
000	HSR004	Point Defiance Bypass Revenue Service	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	251	0	0	0	0	5,637
000	HSR005	Operational Modifications after new Service Launch	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,000	0	0	0	0	1,000
000	L2220057	Cascades Corridor Slide Prevention and Repair	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,871	10,107	9,688	4,285	4,285	42,556

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				TPA	Nic	CW	MA	Oth	2021-23					2023-25
Passenger Rail - Train Investments														
000	700010C	Passenger Rail Equipment Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,041	1,560	1,760	800	7,318	16,111
				<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	672	1,560	1,760	800	7,318	12,110
000	HSR002	Locomotive Service Equipment and Overhaul	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,369	0	0	0	0	4,001
Passenger Rail - High Speed Rail Grant Investments														
000	700001C	New Locomotives (8) (ARRA)	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	176	0	0	0	0	59,699
				<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	176	0	0	0	0	59,699
Rail and Port Projects														
000	752010A	Salmon Bay Bridge Rehabilitation Project	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7,564	18,200	5,000	0	0	31,504
				<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	5,000	15,000	5,000	0	0	25,000
000	L1000221	Titlow Rail Bridge/Culvert Improvement - Metro Parks Tacoma	28	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,000	0	0	0	0	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 type="checkbox"/>	<input checked="" type="checkbox"/>	1	0	0	0	0	249
000	L1000242	Spokane Airport Transload Facility	06	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	500	0	0	0	0	500
000	L2000361	Jones/John Liner Road BNSF Railroad Undercrossing	39	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	367	0	0	0	0	851
000	L4000074	Spokane International Airport Transload Rail Facility	06	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,500	0	0	0	1,500
012	L2000359	Aberdeen US 12 Highway-Rail Separation	19	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	696	0	0	0	0	704
000	L2021138	Spokane Transload Center Rail Extension	03, 06	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,700	0	0	0	1,700
Other Move Ahead WA														
000	L2021074	Ultra High Speed Rail	98	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	83,500	44,925	45,000	126,575	300,000
000	L4000079	Palouse River and Coulee City RR - Rehabilitation	09, 12, 13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	50,000	25,000	25,000	50,000	150,000
				<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	33,500	19,925	20,000	76,575	150,000
Other														
000	L1000336	Truck Parking Off SR 906	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	150	0	0	0	150
				<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	150	0	0	0	150

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Local Programs Program (Z)

(Dollars In Thousands)

Prty Project	Project Title	Leg Dist	Funding Source						Future	Total (incl Prior)		
			TPA	Nic	CW	MA	Oth	2021-23			2023-25	2025-27
Local Programs Program (Z)												
0	I-5, Puget Sound Area - Improvements						301,449	706,090	547,936	264,128	914,190	3,032,753
0	L2000139 I-5/156th NE Interchange in Marysville	39	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	3,000	13,000	26,000	42,000
SR 18, Auburn to I-90 - Corridor Widening												
0	L1000120 SR 164 East Auburn Access	30, 31, 47	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	552	1,804	11,598	0	0	15,000
Climate Commitment Act												
999	L1000323 Micromobility Program	98	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	7,000	9,000	9,000	0	25,000
FMSIB Projects												
0	6LP131F Barker Rd / BNSF Grade Separation	04	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,785	43,826	28,500	0	0	80,078
0	FM23X10 Bolles Road Overlay (Design)	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,100	900	0	0	0	6,000
0	FM23X11 Re-Build of T-91 Gate & Access Road	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	80	0	0	0	80
0	FM23X12 I-90 Transportation System Management & Operation (TSMO) Improvement	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	75	0	0	0	75
0	FM23XX1 76th Avenue S (South Phase)	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	5,000	0	0	0	5,000
0	FM23XX2 Jefferson Street Realignment	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	3,000	0	0	0	3,000
0	FM23XX3 6th/10th/12th Ave Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,420	0	0	0	2,420
0	FM23XX4 Mckittrick Underpass (INFRA Segment 1B)	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	3,000	0	0	0	3,000
0	FM23XX5 Terminal 5 Overpass (Design)	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	200	0	0	0	200
0	FM23XX6 Study of Inland Intermodal Transfer Facilities Success Factors	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	300	0	0	0	300
0	FM23XX7 2024 Marine Cargo Forecast	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	300	0	0	0	300
0	FM23XX8 Marine Drive Heavy Haul Freight Corridor Restoration	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,300	0	0	0	1,300
0	FM23XX9 South Barker Rd Corridor Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	3,000	0	0	0	3,000
0	L1000205 Steward Rd	31	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	700	3,000	0	0	0	3,700
0	L1000206 East Marginal Way Heavy Haul Corridor Improvements	11, 37	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	6,100	0	0	0	6,100

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Local Programs Program (Z)

(Dollars In Thousands)

Prty Project	Project Title	Leg Dist	Funding Source								Total				
			TPA	Nic	CW	MA	Oth	2021-23	2023-25	2025-27		2027-29	Future	(incl Prior)	
0	L1000207	Barker Rd Corridor Widening - Spokane River to SR-290	04	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10	703	0	0	0	0	1,680
0	L1000210	SR 529/I-5 Interchange Expansion	98	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	5,000	0	0	0	0	5,000
0	L1000301	Bigelow Gulch Phase 2	04	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,290	0	0	0	0	2,290
0	3LP138F	Port of Tacoma Rd Interchange Phase 3	25	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	975	6,558	0	0	0	0	7,533
999	L1000321	Statewide Freight Investment Priorities	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	28,500	0	0	0	28,500
Local Programs - Improvement Projects													3,650		
0	L2021120	34th Avenue Roundabouts	14, 15	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,200	2,450	0	0	0	0	1,000
0	L2021121	Helena Ave Improvements	13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	300	150	0	0	0	0	450
999	L1000329	Grade Separation at Bell Road	42	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,200	0	0	0	0	2,200
Local Programs - Other Grants													139,007		
0	G2000100	Extension of Federal FAST Act Funds	98	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	31,554	64,883	12,226	0	0	0	59,003
0	L1000169	National Highway Freight Program	98	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10,137	36,640	12,226	0	0	0	44,531
0	L2021119	Zero Emissions Drayage Truck	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	16,438	1,000	0	0	0	0	400
0	LXXEXST	Local Pilot Exchange - State Bucket	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	300	100	0	0	0	0	23,750
0	OLP500Z	State Infrastructure Bank	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	23,750	0	0	0	0	10,323
999	L2021149	Traffic Conflict Screening Grants	98	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,679	2,393	0	0	0	0	1,000
Local Programs - Pedestrian Safety													1,266,164		
0	L1000308	Connecting Communities	98	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	76,963	189,932	149,730	133,330	605,660	0	50,000
0	L1000309	School Based Bike Safety Education Program	98	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	16,800	27,200	27,000	145,000	0	216,000
0	L2000188	Pedestrian and Bicycle Safety Grant Program	98, 99	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	29,870	34,673	18,380	10,380	41,520	0	172,357
0	L2000189	Safe Routes to Schools Grant Program	98, 99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	34,911	31,981	19,150	19,150	76,600	0	254,807
0	LXXXPBF	Flexible Pedestrian & Bicycle Safety Bucket	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	5,000	0	0	0	0	5,000
999	L1000334	Safe Routes to Schools Grant Program Move Ahead	98	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,686	38,915	32,000	37,800	174,599	0	290,000

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Local Programs Program (Z)

(Dollars In Thousands)

Prty Project	Project Title	Leg Dist	Funding Source								Future	Total		
			TPA	Nic	CW	MA	Oth	2021-23	2023-25	2025-27			2027-29	
999 L1000335	Pedestrian and Bicycle Safety Grant Program Move Ahead	98	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,496	37,563	28,000	39,000	167,941	278,000
Local Programs - Other Projects									22,238	83,461	39,400	0	0	149,804
0 G2000078	Redmond Ridge NE Roundabout	45	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	50	750	0	0	0	0	800
0 L1000195	Main Street Revitalization Project	01	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	360	0	0	0	0	0	360
0 L1000201	Covington Way SE Intersection Improvements	47	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	153	0	0	0	0	0	300
0 L1000224	Dupont-Steilacoom Road Improvements	28	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,900	0	0	0	0	0	3,900
0 L1000249	Clinton to Ken's Corner Trail	10	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	742	100	0	0	0	0	860
0 L1000260	Wallace Kneeland and Shelton Springs Road intersection improvements	35	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	200	450	0	0	0	0	650
0 L1000283	South 314th St Improvements	30	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	234	50	0	0	0	0	300
0 L1000285	Washougal 32nd St Underpass Design & Permitting	18	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,900	0	0	0	0	1,900
0 L1000314	Ferry Landings at Anderson Island and Steilacoom	28	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	263	800	0	0	0	0	1,063
0 L2000237	Renton Avenue Pedestrian Safety	37	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	438	100	0	0	0	0	590
0 L2000242	Centennial Trail Connector -Phase 3	38	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	0	0	0	0	0	500
0 L2000250	E Nob Hill Blvd	15	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	79	0	0	0	0	0	190
0 L2000262	Columbia River Renaissance Trail Connection	49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	500	0	0	0	0	0	500
0 L2000277	White Salmon- Courtney Road	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,500	0	0	0	0	0	1,500
0 L2000341	72nd/Washington Improvements in Yakima	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	900	94	0	0	0	0	1,000
0 L2000342	48th/Washington Improvements in Yakima	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	630	0	0	0	0	0	650
0 L2200089	Slater Road Bridge	42	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	350	0	0	0	0	350
0 L4000124	Guemes Ferry Boat Replacement Project (All Electric)	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	14,000	0	0	0	0	14,000
0 WLBRSTL	Wilburton Trestle	41	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,500	0	0	0	0	2,500
0 L1000284	Ridgefield South I-5 Access Planning	18	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	71	0	0	0	0	0	250

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Local Programs Program (Z)

(Dollars In Thousands)

Prty Project	Project Title	Leg Dist	Funding Source										Total (incl Prior)		
			TPA	Nic	CW	MA	Oth	2021-23	2023-25	2025-27	2027-29	Future			
0	L2000360 SR 9/South Lake Stevens Road Culvert	44	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	500	500	0	0	0	0	1,000
0	L2000372 Hood River Bridge	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,000	2,000	0	0	0	0	0	5,000
0	L2000274 Chelan - Traffic Improvements	12	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	258	0	0	0	0	0	0	0	300
0	L1000244 SR 104/ 40th Place NE Roundabout	46	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	339	300	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	24	0	0	0	0	0	0	540
0	G2000106 SR109/ 88 Corner Roadway	24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	800	1,200	0	0	0	0	0	0	2,000
0	L1000294 Orting Pedestrian Bridge	02	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,000	5,000	0	0	0	0	0	0	6,000
0	L1000316 US 195/Inland Empire Way	06	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	150	150	0	0	0	0	0	0	300
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"/>	1,389	100	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"/>	110	100	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"/>	59	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"/>	88	226	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"/>	1,200	26	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"/>	2,824	0	0	0	0	0	0	0	3,000
999	L1000322 Grant and Adams Counties Bridges Federal Match	09, 13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	4,150	0	0	0	0	0	0	4,150
999	L2021140 City of Seattle I-5 Lid Study	43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	200	0	0	0	0	0	0	200
999	L2021159 Chamber WAY/ BNSF Bridge Replacement Planning	20	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	215	0	0	0	0	0	0	215
999	L2021162 Brian Abbott fish board	98	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	35,600	39,400	0	0	0	0	0	75,000
999	L2021161 Makah Passage Project	24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	10,826	0	0	0	0	0	0	10,826
999	L1000333 Grady Way Overpass at Rainier BRT Access Study	11	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	750	0	0	0	0	0	0	750
999	L2021179 Roy Sidewalk & Crossing Improvements	02	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	200	0	0	0	0	0	0	200
999	L2021139 State Route 516 Pedestrian Bridge	47	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	800	0	0	0	0	0	0	800

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Local Programs Program (Z)

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Prty Project	Project Title	Leg Dist	Funding Source							Future	Total (incl Prior)				
			TPA	Nic	CW	MA	Oth	2021-23	2023-25			2025-27	2027-29		
Local Programs - Prior Period Projects															
0	L1000186	Triangle Truss Bridge Deck Replacement	03	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	757	400	0	0	0	0	7,775
0	L1000222	Beech Street Extension	19	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	481	0	0	0	0	0	1,000
0	L2000239	Bus Lane Signage Vashon Ferry Terminal	34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	51	0	0	0	0	0	75
0	L2000241	South 116th Street Peter Western Bridge Repairs	33	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8	0	0	0	0	0	500
0	L1000281	Ballard-Interbay Regional Transportation system plan	36	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	69	0	0	0	0	0	700
0	L2000286	Wenatchee - Confluence Parkway	12	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8	0	0	0	0	0	400
0	L2000256	Barker Rd/Trent Ave Grade Separation	04	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4	0	0	0	0	0	1,500
0	L2021124	166th/SR 410 Interchange	31	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	100	400	0	0	0	0	500
0	L2000017	SR 516/Wax Rd to 185th Ave SE - Improvements	47	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	21	0	0	0	0	0	2,800
Connecting Washington - Pedestrian & Bike Projects															
0	G2000006	Wilburton Reconnection Project	41	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	9,537	6,875	7,097	8,242	10,872	54,241	
0	G2000010	Cowiche Canyon Trail	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,169	0	0	0	0	0	5,000
0	G2000012	Schuster Parkway Trail	27	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,217	200	0	0	0	0	2,750
0	G2000013	SR 520 Trail Grade Separation at 40th Street	48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,000	3,000	0	0	0	0	4,000
0	G2000015	Bay Street Pedestrian Project	26	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,185	0	0	0	0	0	10,700
0	G2000016	Burke-Gilman Trail Transit Access, Safety & Efficiency Improvements	46	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	961	2,000	0	0	0	0	3,500
0	G2000017	Milton Trail Head/Interurban Trail	30	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	1,700	6,600	7,700	16,000	
0	G2000019	Deschutes Valley Trail Connection	22	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5	0	0	0	0	0	405
0	G2000020	Guemes Channel Trail	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,000	4,800	0	0	0	5,800
0	G2000023	Seattle Alaskan Way Protected Bike Lane	36	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	328	3,172	3,500	
0	G2000025	Trestle - Park & Ride - Trail	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	425	75	0	0	0	500
0	G2000026	Washington Park to Ferry Terminal - Trail	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	250	0	0	0	0	250
0			40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	150	600	0	0	750

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Local Programs Program (Z)

(Dollars In Thousands)

Prty Project	Project Title	Leg Dist	Funding Source										Total		
			TPA	Nic	CW	MA	Oth	2021-23	2023-25	2025-27	2027-29	Future		(incl Prior)	
0	G2000048 Kirkland 132nd Ave NE & Slater Ave Crossing	48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	372	714	0	1,086
Connecting Washington - Road and Highway Projects															
0	L1000081 Community Facilities District Improvements (Redmond)	48	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	144,863	108,874	74,356	25,370	0	0	486,576
0	L1000089 Mottman Rd Pedestrian & Street Improvements	22	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	1,110	6,498	0	0	0	0	7,608
0	L1000094 Issaquah-Fall City Road	05, 41	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1,600	0	0	0	0	0	0	5,000
0	L2000064 Ridgefield Rail Overpass	20	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	457	0	0	0	0	0	0	7,768
0	L2000066 Lewis Street Bridge	15	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	23,600	1,000	0	0	0	0	0	26,000
0	L2000067 East-West Corridor Overpass and Bridge	13, 14, 15	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	5,000	47,844	3,000	0	0	0	0	55,844
0	L2000104 Covington Connector	47	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	16,593	0	0	0	0	0	0	24,000
0	L2000120 Orchard Street Connector	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	9,890	0	0	0	0	0	0	10,000
0	L2000132 Dupontail Bridge	08	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,661	0	0	0	0	0	0	38,000
0	L2000133 228th & Union Pacific Grade Separation (City of Kent)	33	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	468	0	0	0	0	0	0	15,000
0	L2000134 41st Street Rucker Avenue Freight Corridor Phase 2	38	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2,492	10,000	24,008	0	0	0	0	36,500
0	L2000136 Harbour Reach Extension	21	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	414	0	0	0	0	0	0	15,100
0	L2000137 Sammamish Bridge Corridor	01	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	8,930	0	0	0	0	0	0	18,000
0	L2000164 Brady Road	17	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	207	0	0	0	0	0	0	6,000
0	L2000181 South Lander Street	34	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	526	4,000	0	0	0	0	0	7,000
0	L2000228 Thornton Road Overpass	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	11,000	630	0	0	0	0	0	19,167
0	L2000328 Bingen Walnut Creek & Maple Railroad Crossing	14	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	200	1,226	0	0	0	0	0	1,800
0	L1000087 I-5/Port of Tacoma Road Interchange	27	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2,070	7,700	2,800	0	0	0	0	22,300
0	L2000205 I-5/Mellen Street Connector	20	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2,900	5,624	0	0	0	0	0	9,242
0	NEDMOND SR 99 Revitalization in Edmonds	32	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	9,570	6,000	0	0	0	0	0	16,500
0	L2000065 SR 502 Main Street Project/Widening	18	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4,425	1,000	0	0	0	0	0	7,700
0	L2220059 SR 516/Jenkins Creek to 185th Avenue - Widening	47	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	12,608	5,000	0	0	0	0	0	18,522

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Prty	Project	Project Title	Leg Dist	Funding Source								Total			
				TPA	Nic	CW	MA	Oth	2021-23	2023-25	2025-27		2027-29	Future	(incl Prior)
0	T10600R	Complete SR 522 Improvements-Kenmore	01	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	500	1,500	0	0	0	2,000
0	L1000148	SR 523 145th Street	32	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	18,919	6,000	0	0	0	0	25,000
0	N52400R	SR 524: 48th Ave W - 37th Ave W Widening	32	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	10,090	1,000	0	0	0	0	14,864
999	L1000331	Aberdeen US 12 Highway-Rail Separation Project	19	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	9,240	38,050	25,370	0	0	72,660
Move Ahead WA - Pedestrian & Bike Projects											23,986	174,758	296,658		
0	L2021082	North Broadway Pedestrian Bridge	38	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	1,000	1,000	0	0	12,900
0	L4000128	Cook Street Greenway Bicycle/Pedestrian Improvements	03	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	300	1,900	0	0	2,200
0	L4000131	Usk Bridge Shared-Use Pathway	07	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	1,210	8,804	3,486	0	0	13,500
0	L4000139	Interurban Trail Improvements	33	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	2,000	0	0	0	2,000
0	L4000143	Bradley Road Safe Routes Pedestrian Improvements	42	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	3,000	0	0	0	0	3,000
0	L4000152	Mountains to Sound Greenway Trail "Bellevue Gap"	05, 41, 45, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	300	0	0	0	6,600	6,900
1	L2021052	Fife to Tacoma Pedestrian Access	25	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	2,500	10,000	13,100	0	0	25,600
1	L2021081	Meet Me on Meeker Multimodal Improvements	47	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	3,000	7,000	0	0	0	10,000
1	L2021112	Ocean Pavilion Public Pedestrian Parkway	43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	2,000	0	0	0	0	2,000
1	L4000098	Puyallup Avenue Transit/Complete Street Improvements	27, 28	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	3,000	6,000	0	0	0	9,000
1	L4000129	Pacific Avenue Greenway	03	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	400	3,500	0	0	0	3,900
1	L4000130	Bicycle/Pedestrian Improvements	03, 04	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	750	5,050	0	0	0	5,800
1	L4000140	Millwood Trail - Spokane	33	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	3,500	0	0	0	0	3,500
1	L4000141	Barnes Creek Trail South Segment - Des Moines	34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	200	300	0	0	0	500
1	L4000155	White Center Pedestrian Safety Improvements	33, 41	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	3,000	3,000	0	0	0	6,000
1	L4000200	Eastrail Corridor South Interurban Trail Extension to Puyallup	25	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	125	1,275	0	0	0	1,400

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Local Programs Program (Z)

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Prty	Project	Project Title	Leg Dist	Funding Source					2023-25	2025-27	2027-29	Future	Total (incl Prior)
				TPA	Nic	CW	MA	Oth					
2	L2021047	SR 520 & 148th Avenue NE Bicycle/Pedestrian Crossing	48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	8,000	8,000
2	L2021083	Eustis Hunt and 216th Sidewalks	29	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	650	650
2	L2021116	Pacific Northwest University of Health Sciences Multimodal Improvements	15	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	750	750
2	L4000093	SR 99 Revitalization Project	21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	22,500	22,500
2	L4000132	East-West Corridor	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	3,200	0	0	0	3,200
2	L4000136	Warren Avenue Bridge	23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	25,000	25,000
2	L4000137	31st and Parkway Safe Route to School	28	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	1,620	1,620
2	L4000138	148th Street Non-Motorized Bridge Project Phases 1 & 2	32	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10,000	0	0	0	10,000
2	L4000151	Eastrail Multi-Use Corridor through Bellevue	48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	6,000	7,500	4,500	0	18,000
2	L4000154	North Aurora Safety Improvements	32, 36, 43, 46	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	50,000	50,000
2	L4000211	Cascade Elementary Safe Routes to School	39	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	474	474
2	L4000218	Garrison Road Sidewalk Infill	49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	700	700
2	L4000219	Schuster Parkway Trail Improvements	27	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	15,000	15,000
3	L2021095	Clinton to Ken's Corner	10	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	3,520	3,520
3	L4000144	State Route 547 Pedestrian and Bicycle Safety Trail (Kendall Trail)	42	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	4,129	4,129
3	L4000145	16th Street NE Centennial Trail Connector - Phase 1	44	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	2,500	2,500
3	L4000146	South Lake Stevens Road Multi-Use Path - Phase 2	44	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	3,000	3,000
3	L4000148	Town Center to Burke Gilman Trail Connector	46	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	100	100
3	L4000149	61st Ave NE Sidewalk Replacement Project	46	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	3,500	3,500
3	L4000150	Rapid Flashing Beacon on State St at 7th Avenue S	48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	150	150

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Prty	Project	Project Title	Leg Dist	Funding Source					2021-23	2023-25	2025-27	2027-29	Future	Total (incl Prior)
				TPA	Nic	CW	MA	Oth						
3	L4000167	Island View to Vista Field Trail System	08	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	5,000	5,000
3	L4000177	Daisy Street Sidewalk Improvements	12	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	425	425
3	L4000185	Port of Ilwaco - Discovery Trail Route Connection	19	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	240	240
3	L4000216	Sidewalk on E Side of 116th Ave NE from NE 73rd to North of NE 75th Place	48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	500	500
3	L2021111	Leavenworth Pedestrian Highway 2 Undercrossing	12	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	4,500	4,500
3	L2021093	Maple Valley Pedestrian Bridge over SR 169	05	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	5,000	5,000
Move Ahead WA - Road and Highway Projects									7,000	147,900	157,300	51,200	96,900	460,300
0	L1000317	Elevate Slater Road	42	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	500	1,500	0	0	12,000	14,000
0	L2021094	Snoqualmie Parkway Rehabilitation Project	05	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	1,000	4,000	0	0	0	5,000
0	L2021122	Reducing Rural Roadway Departures Program	98	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	4,000	4,000	4,000	0	12,000
0	L2021126	Railroad Crossing Grant Program	98	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	3,000	10,000	12,000	0	0	25,000
0	L2021180	Confluence Parkway Infra Match	98	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	28,000	47,000	10,000	0	85,000
0	L4000028	Woodinville SR 202 and Trestle Widening	01, 45	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	5,000	5,000
0	L4000046	Columbia River Bridge Replacement/Hood River to White Salmon	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	15,000	30,000	30,000	44,000	119,000
0	L4000081	Bothell Way NE/ Bothell Everett Highway Widening	01	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,000	5,000	0	0	7,000
0	L4000084	BIA Rte 3	07	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	2,500	2,500
0	L4000099	City Center Access Project - Federal Way	30	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	9,000	13,800	7,200	0	30,000
0	L4000102	Poplar Way Bridge	32	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	10,000	0	0	0	10,000
0	L4000104	Paine Field Access (100th St. SW) - Everett	38	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	8,400	8,400
0	L4000105	156th Street Railroad Overcrossing	38	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	500	0	0	0	500

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			TPA	Nic	CW	MA	Oth	2021-23	2023-25	2025-27		2027-29	Future				
0	L4000106 Grove Street Overcrossing	38, 44	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	5,000	0	0	0	0	5,000		
0	L4000115 224th Corridor Completion	33, 47	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	10,000	10,600	0	0	0	20,600		
0	L4000120 42nd Ave Bridge	11	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	12,000	5,000	0	0	0	17,000		
0	L4000123 Ballard-Interbay Regional Transportation (BIRT) System Corridor	36	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	25,000	0	25,000		
0	L4000125 Lummi Island Ferry System Modernization and Preservation	42	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	500	4,800	0	0	0	0	5,300		
0	L1000305 Port of Tacoma Road, East of I-5	25	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	5,100	29,900	0	0	0	35,000		
0	L202.1090 SR 305/Suquamish Way Access Road	23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	2,000	6,000	0	0	0	0	8,000		
999	L1000330 SR 507 Roundabouts	02	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	21,000	0	0	0	0	21,000		
Other Move Ahead WA											6,500	0	0	0	0	0	6,500
999	L2021135 Snohomish County applied sustainable aviation evaluation center	21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	6,500	0	0	0	0	6,500		
Total All Projects									4,708,797	7,597,741	6,588,919	5,162,272	17,230,015	57,505,202			

2023-25 Transportation Budget Climate Commitment Act Spending

	23-25	25-27	27-29
Active Transportation			
1 Pedestrian & Bicycle Safety Grant Program (incl. \$4 M re-approp)	37,563	28,000	39,000
2 Complete Streets Program	19,067	19,100	19,100
3 Sandy Williams Connecting Communities Grant Program	25,000	25,000	-
4 Safe Routes to School (incl. \$4 M re-approp)	38,915	32,000	37,800
5 School Based Bike Safety Education Program	16,800	27,200	27,000
6 Bike/Ped Project List	39,185	55,729	23,986
Active Transportation Total	176,530	187,029	146,886
Alt Fuel / Green Transportation			
		25,000	50,000
7 Hydrogen Refueling Infrastructure	3,000		
8 Mount Vernon EV Charging	2,100		
9 Commercial Vehicle Infrast./Incent.	120,000		
10 Carbon Reduction Capacity Building	3,000	-	-
11 Carbon Reduction Incentive Strategy	2,000	-	-
12 Carbon Reduction Program Evaluation	1,000	-	-
13 E-Bike Rebate/Micromobility	7,000	9,000	9,000
14 Electrify Vehicles and Equipment (State Parks)	2,000	-	-
15 GHG Emissions Reduction (DNR)	2,200	-	-
16 Tacoma Rail - Zero-Emission Locomotives and Charging	5,000	-	-
17 WSU Energy Program Education	500	-	-
18 ZEV Access Program Grants (ZAP)	2,000	-	-
19 ZEV State Infrastructure Grants	30,000	-	-
20 ZEV Supply Equipment Infrastructure (DES)	6,000	-	-
Alt Fuel/Green Transportation Total	185,800	34,000	59,000
Ferries			
21 Hybrid Electric Vessel Construction	-	-	30,000
22 Guemes Ferry Boat Replacement Project (All Electric)	14,000	-	-
23 Vessel & Terminal Electrification	74,027	70,000	36,000
24 WSF 18 & Under Free Fares (Funded via a transfer)	4,200	4,200	4,200
Ferries Total	92,227	74,200	70,200
Rail, Freight, and Ports			
25 Move Ahead WA: Rail Youth Fare	2,250	2,000	2,000
26 Port Electrification Competitive Grants**	29,000		
27 NW Seaport Alliance - Drayage Truck Demonstration Project	6,300		
28 Northwest Seaport Alliance - Shorepower Demonstration Project	14,000		
29 Cargo Handling Equipment Incentives	2,500		
30 Clean Off Road Equipment Incentives	5,000		
31 Ultra High Speed Rail	50,000	25,000	25,000
Rail, Freight, and Ports Total	109,050	27,000	27,000

2023-25 Transportation Budget Climate Commitment Act Spending

	23-25	25-27	27-29
Transit Programs and Projects			
32 Bus & Bus Facility Grant Program	38,000	40,000	40,000
33 Green Transit Grants	39,400	39,400	39,400
34 Special Needs Transit Grants	78,100	78,100	78,100
35 Transit Coordination Grants	2,000	2,000	-
36 Transit Support Grants	188,900	188,900	188,900
37 Transportation Demand Mgmt	3,300	3,300	3,300
38 Tribal Transit Mobility Grants	10,000	10,000	10,000
39 Transit Projects	46,587	46,155	55,883
Transit Programs and Projects Total	406,287	407,855	415,583
TOTAL CCA FUNDING *	969,894	730,084	718,669

* 2023-25 includes additional spending due to a \$200M transfer to the Carbon Emissions Reduction Account above statutory transfers.

** Includes specific grants to Port of Anacortes (\$500,000) and Port of Bremerton (\$2,000,000)

2021-23 Washington State Transportation Budget

Agency Summary

TOTAL OPERATING AND CAPITAL

Total Appropriated Funds

Dollars In Thousands

	Original	2023 Supplemental	Revised
Department of Transportation	8,432,206	-1,561,690	6,870,516
Program B - Toll Operations & Maint - Operating	140,074	-386	139,688
Program C - Information Technology	111,252	10	111,262
Program D - Facilities - Operating	36,877	1,078	37,955
Program D - Facilities - Capital	19,743	-333	19,410
Program E - Transportation Equipment Fund	12,396	1,464	13,860
Program F - Aviation	13,263	2	13,265
Program H - Program Delivery Mgmt & Support	59,512	-390	59,122
Program I - Improvements	3,695,335	-856,572	2,838,763
Program K - Public/Private Partnership - Operating	25,697	-12,558	13,139
Program M - Highway Maintenance	581,454	2,985	584,439
Program P - Preservation	1,132,723	-193,097	939,626
Program Q - Traffic Operations - Operating	79,452	208	79,660
Program Q - Traffic Operations - Capital	23,483	-784	22,699
Program S - Transportation Management	46,574	6	46,580
Program T - Transpo Planning, Data & Research	72,389	-561	71,828
Program U - Charges from Other Agencies	109,364	-1,550	107,814
Program V - Public Transportation	341,419	-39,409	302,010
Program W - Washington State Ferries - Capital	515,514	-106,431	409,083
Program X - Washington State Ferries - Operating	587,298	14,565	601,863
Program Y - Rail - Operating	68,976	-2,249	66,727
Program Y - Rail - Capital	194,036	-119,483	74,553
Program Z - Local Programs - Operating	16,168	-447	15,721
Program Z - Local Programs - Capital	549,207	-247,758	301,449
Washington State Patrol	555,457	2,227	557,684
Department of Licensing	378,181	1,260	379,441
House of Representatives	1,577	0	1,577
Senate	1,518	0	1,518
Joint Transportation Committee	4,817	0	4,817
Joint Legislative Audit & Review Committee	650	0	650
Legislative Evaluation & Accountability Pgm Cmte	674	0	674
Office of the Governor	650	0	650
Special Appropriations to the Governor	600,000	0	600,000
Department of Commerce	360	-360	0
Office of Financial Management	1,410	0	1,410
Office of Minority & Women's Business Enterprises	2,000	0	2,000
Board of Pilotage Commissioners	6,334	0	6,334
Utilities and Transportation Commission	879	0	879
Washington Traffic Safety Commission	33,759	0	33,759
Department of Archaeology & Historic Preservation	554	0	554

2021-23 Washington State Transportation Budget

Agency Summary

TOTAL OPERATING AND CAPITAL

Total Appropriated Funds

Dollars In Thousands

	Original	2023 Supplemental	Revised
Washington State University	425	0	425
The Evergreen State College	150	0	150
County Road Administration Board	118,806	-6,107	112,699
Transportation Improvement Board	237,347	-30,000	207,347
Transportation Commission	4,559	0	4,559
Freight Mobility Strategic Investment Board	32,616	-22,094	10,522
Department of Ecology	200	0	200
State Parks and Recreation Commission	1,186	0	1,186
Department of Fish and Wildlife	400	0	400
Department of Agriculture	1,394	0	1,394
Bond Retirement and Interest	1,774,312	-2,132	1,772,180
Total	12,192,421	-1,618,896	10,573,525

**2021-23 Transportation Budget -- 2023 Supplemental
Chapter 472 Laws of 2023, Partial Veto**

Total Appropriated Funds

Dollars In Thousands

	Operating	Capital	Total
Department of Transportation			
Program B - Toll Operations & Maint - Operating			
1. Cust Service Tolling Cntr Reapprop	-1,776	0	-1,776
2. Tolling: SR520-TNB Bridge Insurance	1,389	0	1,389
3. Tolling: Shared Cost Realignment	0	0	0
Total	-387	0	-387
Program D - Facilities - Capital			
4. Capital Projects	0	-333	-333
Program E - Transportation Equipment Fund			
5. Equipment Replacement Cost Increase	1,464	0	1,464
Program H - Program Delivery Mgmt & Support			
6. Noxious Weeds Eradication	-410	0	-410
Program I - Improvements			
7. Capital Projects	0	-888,572	-888,572
8. Governor Veto	0	32,000	32,000
Total	0	-856,572	-856,572
Program K - Public/Private Partnership - Operating			
9. ZEV State Infrastructure Grants	-1,746	0	-1,746
10. Hydrogen-DC Fast Charging Station	-1,500	0	-1,500
11. National EV Infrastructure Program	-9,312	0	-9,312
Total	-12,558	0	-12,558
Program P - Preservation			
12. Capital Projects	0	-193,097	-193,097
Program Q - Traffic Operations - Capital			
13. Capital Projects	0	-784	-784
Program T - Transpo Planning, Data & Research			
14. South Park Reconnect Study Complete	-400	0	-400
15. Thurston High-Cap Transpo Reap	-180	0	-180
Total	-580	0	-580
Program U - Charges from Other Agencies			
16. OMWBE Certifications & Support	-1,550	0	-1,550

**2021-23 Transportation Budget -- 2023 Supplemental
Chapter 472 Laws of 2023, Partial Veto**

Total Appropriated Funds

Dollars In Thousands

	Operating	Capital	Total
Program V - Public Transportation			
17. Transit Projects Adjustment	-3,000	0	-3,000
18. Regional Mobility Adjustment	-33,500	0	-33,500
19. De-Escalation Pilot	-400	0	-400
20. Green Transportation Adjustment	-2,500	0	-2,500
Total	-39,400	0	-39,400
Program W - Washington State Ferries - Capital			
21. Capital Projects	0	-106,431	-106,431
Program X - Washington State Ferries - Operating			
22. Workforce: AB to Mate Pathway	1,700	0	1,700
23. San Juan Ferry Walk-on Rider Study	-150	0	-150
24. Ferry Passenger Demographic Study	-175	0	-175
25. Emergent operating expenses	1,000	0	1,000
26. WSF: Op Emergency Repairs	500	0	500
Total	2,875	0	2,875
Program Y - Rail - Operating			
27. Ultra High Speed Rail	-2,250	0	-2,250
Program Y - Rail - Capital			
28. Capital Projects	0	-119,483	-119,483
Program Z - Local Programs - Operating			
29. Grant Spending Underruns	-450	0	-450
Program Z - Local Programs - Capital			
30. Capital Projects	0	-247,758	-247,758
Total Department of Transportation	-53,246	-1,524,458	-1,577,704
Washington State Patrol			
Capital			
31. Tacoma Generator Reappropriation	0	-500	-500
32. HVAC SeaTac North Reappropriation	0	-100	-100
Total	0	-600	-600
Operating			
33. Attorney General Increase	595	0	595

**2021-23 Transportation Budget -- 2023 Supplemental
Chapter 472 Laws of 2023, Partial Veto**

Total Appropriated Funds

Dollars In Thousands

	Operating	Capital	Total
34. Accounts Receivable System Replace	332	0	332
35. Radio Replacement Delay	-2,069	0	-2,069
36. Federal MCSAP Authority	3,145	0	3,145
Total	2,003	0	2,003
Total Washington State Patrol	2,003	-600	1,403
Department of Licensing			
37. Vacancy Related Savings	-2,000	0	-2,000
38. Governor Veto	3,260	0	3,260
Total	1,260	0	1,260
Department of Commerce			
39. Ev Coordinating Council Shift	-350	0	-350
40. Sustainable Aviation Fuel	-10	0	-10
Total	-360	0	-360
County Road Administration Board			
41. County Arterial Preservation	0	1,013	1,013
42. Rural Arterial Underspend	0	-7,120	-7,120
Total	0	-6,107	-6,107
Transportation Improvement Board			
43. TIA Reappropriation	0	-30,000	-30,000
Freight Mobility Strategic Investment Board			
44. Capital Projects	0	-22,146	-22,146
45. Funding Non-Budgeted Audit Costs	21	0	21
46. FMSIB Director Separation Costs	31	0	31
Total	52	-22,146	-22,094
Grand Total	-50,291	-1,583,311	-1,633,602

Comments:

Department of Transportation

Program B - Toll Operations & Maint - Operating

1. Cust Service Tolling Cntr Reapprop

Expenditure authority is reduced to shift unspent project budget from the 2021-23 biennium to the 2023-25 biennium to align timing of contract payments with the project schedule. (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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Total Appropriated Funds

Dollars In Thousands

2. Tolling: SR520-TNB Bridge Insurance

Funding is provided for increased annual insurance costs for the State Route 520 Bridge and Tacoma Narrows Bridge. (State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State) (One-Time)

3. Tolling: Shared Cost Realignment

Expenditure authority is adjusted to align each tolling facility budget with the updated shared expenditures allocations. (State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; Alaskan Way Viaduct Replacement Project Account-State; other accounts) (One-Time)

Program D - Facilities - Capital

4. Capital Projects

Funding is adjusted for preservation and improvement minor works projects. The projects are detailed in the LEAP project lists. (Motor Vehicle Account-State) (One-Time)

Program E - Transportation Equipment Fund

5. Equipment Replacement Cost Increase

Funding is provided to cover increased costs associated with budgeted equipment replacement. (Motor Vehicle Account-State) (One-Time)

Program H - Program Delivery Mgmt & Support

6. Noxious Weeds Eradication

Funding is reduced to shift unspent funds for noxious weed control pursuant to Chapter 217, Laws of 2021 (SHB 1355) from the 2021-23 biennium to the 2023-25 biennium. (Motor Vehicle Account-State) (One-Time)

Program I - Improvements

7. 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. Updated amounts for each project are reflected in LEAP Transportation Document 2023-1 - as developed April 21, 2023, and LEAP Transportation Document 2023-2 - All Projects as developed April 21, 2023. (Transportation Partnership Account-State; Transportation Partnership Account-Bonds; Motor Vehicle Account-State; other accounts) (Custom)

8. Governor Veto

The Governor vetoed Section 1102(14) of Chapter 472, Laws of 2023 (ESHB 1125) which would have repealed Section 303 of Chapter 187, Laws of 2022 (SSB 5975). The effect of the veto is to restore \$32 million of move ahead WA account-state appropriation authority for projects identified in Section 303 of Chapter 187, Laws of 2022 (SSB 5975) and on LEAP Transportation Document 2022 NL-1 as developed March 9, 2022. The projects eligible for the restored funding are SR 305/Suquamish Way Access Road (L2021090), SR 522 Widening (L4000031), Stormwater Retrofits & Improvements (L4000040), I-5 Columbia River Bridge (L4000054), and US 2 Trestle Capacity Improvements & Westbound Trestle Replacement (L4000056). (Move Ahead WA Account-State) (One-Time)

**2021-23 Transportation Budget -- 2023 Supplemental
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Total Appropriated Funds

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Program K - Public/Private Partnership - Operating

9. ZEV State Infrastructure Grants

Funds that will not be spent during the 2021-23 biennium are reappropriated in the 2023-25 biennium for the Zero Emissions Vehicle Infrastructure Partnerships (ZEVIP) Program. (Electric Vehicle Account-State) (One-Time)

10. Hydrogen-DC Fast Charging Station

Funds that will not be spent during the 2021-23 biennium are reappropriated in the 2023-25 biennium for a co-located DC fast charging station near Wenatchee or East Wenatchee. (Electric Vehicle Account-State; Multimodal Transportation Account-State) (One-Time)

11. National EV Infrastructure Program

Funding to support the federal National Electric Vehicle Infrastructure (NEVI) Formula Program is adjusted to reflect planned biennial expenditures. (Electric Vehicle Account-State; Multimodal Transportation Account-Federal) (One-Time)

Program P - Preservation

12. 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)

Program Q - Traffic Operations - Capital

13. 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; Move Ahead WA Account-State) (One-Time)

Program T - Transpo Planning, Data & Research

14. South Park Reconnect Study Complete

Funding is reduced to shift unspent funds for the study of reconnecting the South Park neighborhood currently divided by State Route 99 from the 2021-23 biennium to the 2023-25 biennium. (Multimodal Transportation Account-State) (One-Time)

15. Thurston High-Cap Transpo Reap

Funding is reduced to shift unspent funds for the study of high-capacity transportation on Interstate 5 from Olympia to Pierce County from the 2021-23 biennium to the 2023-25 biennium. (Multimodal Transportation Account-State) (One-Time)

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Program U - Charges from Other Agencies

16. OMWBE Certifications & Support

Funding is reduced to match expected expenditures in the 2021-23 biennium. The remainder of the funding provided in the 2022 supplemental budget for increasing the number of certified women and minority-owned contractors in the transportation sector and for supporting these contractors to successfully compete and earn more transportation contracting opportunities is provided directly to the Office of Minority and Women Business Enterprises for the 2023-25 biennium. (Move Ahead WA Flexible Account-State) (One-Time)

Program V - Public Transportation

17. Transit Projects Adjustment

Funding is reduced for transit projects in accordance with reappropriation to the 2023-25 biennium. (Multimodal Transportation Account-State) (One-Time)

18. Regional Mobility Adjustment

Funding is reduced to the regional mobility grant program in accordance with reappropriation to the 2023-25 biennium. (Regional Mobility Grant Program Account-State) (One-Time)

19. De-Escalation Pilot

Funding is reappropriated to continue development of a pilot program to place intervention teams, including human services personnel, along routes that are facing significant public safety issues and disruptive behaviors by passengers in the 2023-25 biennium. (Multimodal Transportation Account-State) (One-Time)

20. Green Transportation Adjustment

Funding is reduced to the green transportation grant program in accordance with reappropriation to the 2023-25 biennium. (Multimodal Transportation Account-State) (One-Time)

Program W - Washington State Ferries - Capital

21. Capital Projects

Adjustments are made to the appropriation authority for Washington State Department of Transportation capital programs based on updates to the timing and cost of projects currently authorized by the Legislature. (Puget Sound Capital Construction Account-State; Puget Sound Capital Construction Account-Federal; Puget Sound Capital Construction Account-Local; other accounts) (One-Time)

Program X - Washington State Ferries - Operating

22. Workforce: AB to Mate Pathway

Funding is provided to create a scholarship program for candidates to become licensed deck officer. (Puget Sound Ferry Operations Account-State) (One-Time)

23. San Juan Ferry Walk-on Rider Study

Funding to complete the San Juan Ferry walk-on rider study is reappropriated to the 2023-25 biennium. (Puget Sound Ferry Operations Account-State) (One-Time)

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24. Ferry Passenger Demographic Study

Funding is reduced to be reappropriated in 2023-25 biennium for continuation of the ferry passenger demographic study. (Puget Sound Ferry Operations Account-State) (One-Time)

25. Emergent operating expenses

Funding is provided for emergent expenses related to the incident involving the MV Walla Walla. (Multimodal Transportation Account-State) (One-Time)

26. WSF: Op Emergency Repairs

Funding is provided for operating costs incurred in support of emergency capital repairs of vessels. (Puget Sound Ferry Operations Account-State) (One-Time)

Program Y - Rail - Operating

27. Ultra High Speed Rail

Funds are reappropriated in the 2023-25 biennium for coordination, public engagement, and planning of the ultra-high-speed rail corridor between British Columbia, Washington, and Oregon, with meaningful contribution of funding required from British Columbia and Oregon. (Multimodal Transportation Account-State) (One-Time)

Program Y - Rail - Capital

28. Capital Projects

Adjustments are made to the appropriation authority for Washington State Department of Transportation capital programs based on updates to the timing and cost of projects currently authorized by the Legislature. (Transportation Infrastructure Account-State; Multimodal Transportation Account-State; Multimodal Transportation Account-Federal; other accounts) (One-Time)

Program Z - Local Programs - Operating

29. Grant Spending Underruns

Funding is reduced to reflect grant spending underruns for the Multiuse Roadway Safety program. (Multiuse Roadway Safety Account-State) (One-Time)

Program Z - Local Programs - Capital

30. Capital Projects

Adjustments are made to the appropriation authority for Washington State Department of Transportation capital programs based on updates to the timing and cost of projects currently authorized by the Legislature. (Freight Mobility Investment Account-State; Transportation Partnership Account-State; Motor Vehicle Account-State; other accounts) (One-Time)

Washington State Patrol
Capital

31. Tacoma Generator Reappropriation

Funding is reduced to reflect the reappropriation of funds for this project in the 2023-25 biennium. (State Patrol Highway Account-State) (One-Time)

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32. HVAC SeaTac North Reappropriation

Funding is reduced to reflect the reappropriation of funds for this project in the 2023-25 biennium. (State Patrol Highway Account-State) (One-Time)

Operating

33. Attorney General Increase

Funding is provided for an increase in legal advice and litigation services provided by the Washington State Office of the Attorney General. (State Patrol Highway Account-State) (One-Time)

34. Accounts Receivable System Replace

Funding is provided to replace Washington State Patrol's accounts receivable system. (State Patrol Highway Account-State) (One-Time)

35. Radio Replacement Delay

In the biennial 2021-23 transportation budget, the Washington State Patrol (WSP) received approximately \$8 million for various activities and improvements to their Land Mobile Radio system. This included the replacement of mobile radios installed into vehicles and portable radios that are hand carried or attached to the uniform. Due to staffing and other issues, WSP is deferring the portable radio replacement in addition to the vehicle mobile radio replacement that was deferred in the 2022 supplemental budget. Funding is lowered to reflect this change. (State Patrol Highway Account-State) (One-Time)

36. Federal MCSAP Authority

The Motor Carrier Safety Administration Program (MCSAP) is a federal grant program that provides financial assistance to states to reduce the number and severity of crashes and hazardous materials incidents involving commercial motor vehicles. Due to a higher than anticipated federal grant award, additional federal spending authority is provided. (State Patrol Highway Account-Federal) (One-Time)

Department of Licensing

37. Vacancy Related Savings

Funding is adjusted based on a portion of the additional actual and projected vacancies beyond the levels assumed in the 2022 supplemental budget. The Governor vetoed 2023 supplemental adjustments to the Department of Licensing. See veto item below for additional information (License Plate Technology Account-State; Highway Safety Account-State; Motor Vehicle Account-State; other accounts) (One-Time)

38. Governor Veto

The Governor vetoed all the 2023 supplemental adjustments to the Department of Licensing. This included both increases and decreases. The net effect of the veto is to increase the appropriation level to the Department of Licensing by \$3.3 million from the 2021-23 enacted levels. (License Plate Technology Account-State; Highway Safety Account-State; Motor Vehicle Account-State; other accounts) (One-Time)

Department of Commerce

39. Ev Coordinating Council Shift

This item removes funding for the Interagency Electric Vehicle Coordinating Council. (Multimodal Transportation Account-Federal) (One-Time)

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40. Sustainable Aviation Fuel

This item removes funding for starting the Sustainable Aviation Technology Grant program that will not be spent this biennium. (Move Ahead WA Flexible Account-State) (One-Time)

County Road Administration Board

41. County Arterial Preservation

Expenditure authority for the County Arterial Preservation Account is adjusted due to an increase in the Motor Vehicle Account and updated revenue estimates. (County Arterial Preservation Account-State) (One-Time)

42. Rural Arterial Underspend

Expenditure authority for the Rural Arterial Trust Account is adjusted based on lower than expected spending in the 2021-23 biennium. This amount will be reappropriated in the 2023-25 biennium. (Rural Arterial Trust Account-State) (One-Time)

Transportation Improvement Board

43. TIA Reappropriation

Funding is adjusted due to delays in spending for projects funded from the Transportation Improvement Account. This funding will be reappropriated in the 2023-25 biennium. (Transportation Improvement Account-State) (One-Time)

Freight Mobility Strategic Investment Board

44. Capital Projects

Funding is provided for projects approved by the Freight Mobility Strategic Investment Board (FMSIB). (Freight Mobility Investment Account-State; Freight Mobility Multimodal Account-State) (One-Time)

45. Funding Non-Budgeted Audit Costs

Funding is provided for audit costs associated with the State Auditor's Office audit of FMSIB. (Freight Mobility Investment Account-State) (One-Time)

46. FMSIB Director Separation Costs

Funding is provided to cover separation costs for the departing Director of FMSIB. (Freight Mobility Investment Account-State) (One-Time)