

State of Washington

LEGISLATIVE BUDGET NOTES

2023-25 Biennium & 2024 Supplemental



State of Washington
LEGISLATIVE BUDGET NOTES
2024 Supplemental

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360-786-7204

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

TABLE OF CONTENTS

Subject	Page
I. 2024 Budget Overview	1
Statewide Summary Report: 2023-25 Combined Budgets	2
<hr/>	
OPERATING BUDGET	<i>Operating Budget pages begin with O-</i>
<hr/>	
II. 2024 Omnibus Operating Budget Overview	1
Overview	1
Balance Sheet	3
Fund Transfers, Revenue Legislation, and Budget Drive Revenues	4
III. Revenue	
Overview	5
2024 Session Revenue Legislation Bill List	6
2024 Session Revenue Legislation Narrative	7
Pie Chart: 2023-25 Revenue Forecast – February 2024	9
IV. Omnibus Operating Budget Comparisons	
Bar Chart: 2023-25 Omnibus Operating Budget	10
Statewide Summary Report: 2023-25 Operating Budget	11
V. Omnibus Appropriations Act - Agency Detail	
Directory of Agency Detail Reports	22
Legislative	26
Judicial	40
Governmental Operations	57
Human Services	167
Department of Social & Health Services	167
Other Human Services	194
Natural Resources	283
Transportation	321
Public Schools	330
Higher Education	367
Other Education	398
Special Appropriations	411

TABLE OF CONTENTS

Subject	Page
<hr/>	
CAPITAL BUDGET	<i>Capital Budget pages begin with C-</i>
<hr/>	
VI. 2024 Capital Budget	1
Budget Overview	2
Balance Sheet	3
Bar Chart: Capital Budget Summary by Functional Area (Comparison of 2021-23 and 2023-25 Enacted)	4
New Appropriations Project List	5
Alternatively Financed Projects	11
Projects Lists	12
Project Descriptions and Funding	29
<hr/>	
TRANSPORTATION BUDGET	<i>Transportation Budget pages begin with T-</i>
<hr/>	
VII. 2024 Transportation Budget	1
Agency Summary Report	2
Budget Overview	4
Bar Chart: Components by Agency	15
Bar Chart: Components by Fund Type	16
Directory of Agency Detail Reports	17
2024 Transportation Project Lists Directory	93

2024 BUDGET OVERVIEW

Washington State biennial budgets, after supplemental changes made by the Legislature in the 2024 session total \$165.6 billion. The omnibus operating budget accounts for \$140.9 billion. The transportation budget and the omnibus capital budget account for \$14.7 and \$10.0 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
Including 2024 Supplemental
Total Budgeted Funds
FUNCTIONAL AREA TOTALS**

Dollars In Thousands

	Omnibus	Transportation		Capital Budget		Total
	Operating Budget	Budget Operating	Capital	New Approps	Reapprops	
Legislative	315,273	10,373	0	0	0	325,646
Judicial	834,266	0	0	0	0	834,266
Governmental Operations	11,083,002	30,980	0	3,672,431	2,716,681	17,503,094
Human Services	66,682,867	0	0	1,129,563	602,848	68,415,278
Natural Resources	3,691,097	26,575	0	2,655,057	2,656,881	9,029,610
Transportation	368,989	4,623,129	8,194,846	23,653	1,375	13,211,992
Public Schools	35,051,832	0	0	908,313	754,110	36,714,255
Higher Education	18,435,487	6,428	0	1,580,453	722,110	20,744,478
Other Education	185,252	0	0	38,433	66,385	290,070
Special Appropriations	4,279,215	1,820,179	0	0	0	6,099,394
Statewide Total	140,927,280	6,517,664	8,194,846	10,007,903	7,520,390	173,168,083

**2023-25 Washington State Budget
Including 2024 Supplemental
Total Budgeted Funds
LEGISLATIVE AND JUDICIAL**

Dollars In Thousands

	Omnibus	Transportation		Capital Budget		Total
	Operating Budget	Operating Budget	Capital	New Approps	Reapprops	
House of Representatives	122,892	0	0	0	0	122,892
Senate	92,572	0	0	0	0	92,572
Joint Transportation Committee	0	9,229	0	0	0	9,229
Jt Leg Audit & Review Committee	15,450	400	0	0	0	15,850
LEAP Committee	5,340	744	0	0	0	6,084
Office of the State Actuary	8,508	0	0	0	0	8,508
State Legislative Labor Relations	1,926	0	0	0	0	1,926
Office of Legislative Support Svcs	12,773	0	0	0	0	12,773
Joint Legislative Systems Comm	42,331	0	0	0	0	42,331
Statute Law Committee	13,481	0	0	0	0	13,481
Total Legislative	315,273	10,373	0	0	0	325,646
Supreme Court	31,256	0	0	0	0	31,256
Court of Appeals	55,944	0	0	0	0	55,944
Commission on Judicial Conduct	4,443	0	0	0	0	4,443
Administrative Office of the Courts	456,282	0	0	0	0	456,282
Office of Public Defense	162,886	0	0	0	0	162,886
Office of Civil Legal Aid	123,455	0	0	0	0	123,455
Total Judicial	834,266	0	0	0	0	834,266
Total Legislative/Judicial	1,149,539	10,373	0	0	0	1,159,912

**2023-25 Washington State Budget
Including 2024 Supplemental
Total Budgeted Funds
GOVERNMENTAL OPERATIONS**

Dollars In Thousands

	Omnibus	Transportation		Capital Budget		Total
	Operating Budget	Operating Budget	Capital	New Approps	Reapprops	
Office of the Governor	86,373	750	0	0	0	87,123
Office of the Lieutenant Governor	3,369	0	0	0	0	3,369
Public Disclosure Commission	14,494	0	0	0	0	14,494
Washington State Leadership Board	2,137	0	0	0	0	2,137
Office of the Secretary of State	197,501	0	0	9,507	56	207,064
Governor's Office of Indian Affairs	2,447	0	0	0	0	2,447
Asian-Pacific-American Affrs	1,863	0	0	0	0	1,863
Office of the State Treasurer	24,541	0	0	0	0	24,541
Office of the State Auditor	130,118	0	0	0	0	130,118
Comm Salaries for Elected Officials	636	0	0	0	0	636
Office of the Attorney General	560,807	0	0	0	0	560,807
Caseload Forecast Council	5,211	0	0	0	0	5,211
Dept of Financial Institutions	80,634	0	0	0	0	80,634
Department of Commerce	3,233,784	5,220	0	3,318,762	2,554,452	9,112,218
Economic & Revenue Forecast Council	2,238	724	0	0	0	2,962
Office of Financial Management	476,735	345	0	4,000	4,219	485,299
Office of Administrative Hearings	76,536	0	0	0	0	76,536
State Lottery Commission	1,428,751	0	0	0	0	1,428,751
Washington State Gambling Comm	43,136	0	0	0	0	43,136
WA State Comm on Hispanic Affairs	2,882	0	0	0	0	2,882
African-American Affairs Comm	1,339	0	0	0	0	1,339
Department of Retirement Systems	130,220	0	0	0	0	130,220
State Investment Board	83,613	0	0	0	0	83,613
Department of Revenue	811,772	0	0	0	0	811,772
Board of Tax Appeals	5,717	0	0	0	0	5,717
Minority & Women's Business Enterp	16,332	4,700	0	0	0	21,032
Office of Insurance Commissioner	91,837	0	0	0	0	91,837
Consolidated Technology Services	583,703	0	0	0	0	583,703
State Board of Accountancy	5,188	0	0	0	0	5,188
Bd of Reg Prof Eng & Land Surveyors	4,684	0	0	0	0	4,684
Forensic Investigations Council	821	0	0	0	0	821
Dept of Enterprise Services	482,850	18,000	0	203,793	108,356	812,999
Washington Horse Racing Commission	6,019	0	0	0	0	6,019
Liquor and Cannabis Board	162,007	0	0	0	0	162,007
Utilities and Transportation Comm	81,215	654	0	0	0	81,869
Board for Volunteer Firefighters	3,679	0	0	0	0	3,679
Military Department	2,209,040	0	0	131,177	45,177	2,385,394

**2023-25 Washington State Budget
Including 2024 Supplemental
Total Budgeted Funds
GOVERNMENTAL OPERATIONS**

Dollars In Thousands

	Omnibus	Transportation		Capital Budget		Total
	Operating Budget	Operating	Capital	New Approps	Reapprops	
Public Employment Relations Comm	11,870	0	0	0	0	11,870
LEOFF 2 Retirement Board	3,888	0	0	0	0	3,888
Archaeology & Historic Preservation	13,015	587	0	5,192	4,421	23,215
Total Governmental Operations	11,083,002	30,980	0	3,672,431	2,716,681	17,503,094

**2023-25 Washington State Budget
Including 2024 Supplemental
Total Budgeted Funds
OTHER HUMAN SERVICES**

Dollars In Thousands

	Omnibus	Transportation		Capital Budget		Total
	Operating Budget	Operating Budget	Capital	New Approps	Reapprops	
WA State Health Care Authority	32,228,815	0	0	0	0	32,228,815
Human Rights Commission	13,244	0	0	0	0	13,244
Bd of Industrial Insurance Appeals	55,286	0	0	0	0	55,286
Criminal Justice Training Comm	144,443	0	0	3,616	726	148,785
Independent Investigations	37,210	0	0	0	0	37,210
Department of Labor and Industries	1,108,771	0	0	7,655	15,690	1,132,116
Dept of Social and Health Services	21,518,691	0	0	788,301	223,500	22,530,492
Department of Health	1,957,203	0	0	201,080	228,489	2,386,772
Department of Veterans' Affairs	247,773	0	0	21,409	51,764	320,946
Children, Youth, and Families	5,262,199	0	0	25,359	26,583	5,314,141
Department of Corrections	3,111,865	0	0	82,143	56,096	3,250,104
Dept of Services for the Blind	51,546	0	0	0	0	51,546
Employment Security Department	945,821	0	0	0	0	945,821
Total Human Services	66,682,867	0	0	1,129,563	602,848	68,415,278

**2023-25 Washington State Budget
Including 2024 Supplemental
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	5,785	0	0	0	0	5,785
Department of Ecology	938,675	19,715	0	1,377,461	1,599,110	3,934,961
WA Pollution Liab Insurance Program	15,185	0	0	20,000	33,719	68,904
Energy Facility Site Eval Council	36,967	0	0	0	0	36,967
State Parks and Recreation Comm	269,139	3,187	0	87,172	80,005	439,503
Recreation and Conservation Office	31,949	0	0	568,109	653,815	1,253,873
Environ & Land Use Hearings Office	8,689	0	0	0	0	8,689
State Conservation Commission	76,648	0	0	88,461	45,285	210,394
Dept of Fish and Wildlife	764,752	0	0	161,399	163,498	1,089,649
Puget Sound Partnership	53,403	0	0	0	0	53,403
Department of Natural Resources	1,074,236	2,200	0	339,155	76,754	1,492,345
Department of Agriculture	415,669	1,473	0	13,300	4,695	435,137
Total Natural Resources	3,691,097	26,575	0	2,655,057	2,656,881	9,029,610

2023-25 Washington State Budget
Including 2024 Supplemental
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	3,577	0	0	0	3,577
Washington State Patrol	271,519	662,383	7,888	18,653	1,375	961,818
WA Traffic Safety Commission	0	45,333	0	0	0	45,333
Department of Licensing	97,470	440,163	0	0	0	537,633
Department of Transportation	0	3,453,607	7,790,137	5,000	0	11,248,744
County Road Administration Board	0	6,978	109,776	0	0	116,754
Transportation Improvement Board	0	4,820	287,045	0	0	291,865
Transportation Commission	0	4,273	0	0	0	4,273
Freight Mobility Strategic Invest	0	1,995	0	0	0	1,995
Total Transportation	368,989	4,623,129	8,194,846	23,653	1,375	13,211,992

**2023-25 Washington State Budget
Including 2024 Supplemental
Total Budgeted Funds
PUBLIC SCHOOLS
Dollars In Thousands**

	Omnibus Operating Budget	Transportation Budget		Capital Budget New		Total
		Operating	Capital	Approps	Reapprops	
Public Schools	35,051,832	0	0	908,313	754,110	36,714,255
Total Public Schools	35,051,832	0	0	908,313	754,110	36,714,255

**2023-25 Washington State Budget
Including 2024 Supplemental
Total Budgeted Funds**

HIGHER EDUCATION AND OTHER EDUCATION

Dollars In Thousands

	Omnibus	Transportation		Capital Budget		Total
	Operating Budget	Budget Operating	Capital	New Approps	Reapprops	
Student Achievement Council	1,325,271	0	0	0	0	1,325,271
University of Washington	9,298,914	6,000	0	594,610	202,379	10,101,903
Washington State University	2,014,246	100	0	170,115	63,393	2,247,854
Eastern Washington University	399,660	0	0	94,140	44,842	538,642
Central Washington University	462,913	0	0	128,724	34,831	626,468
The Evergreen State College	191,014	188	0	34,722	9,718	235,642
Western Washington University	510,966	140	0	78,202	61,287	650,595
Community/Technical College System	4,232,503	0	0	479,940	305,660	5,018,103
Total Higher Education	18,435,487	6,428	0	1,580,453	722,110	20,744,478
State School for the Blind	29,019	0	0	2,600	2,762	34,381
Deaf and Hard of Hearing Youth	41,727	0	0	15,383	47,781	104,891
Workforce Trng & Educ Coord Board	71,202	0	0	0	0	71,202
Washington State Arts Commission	16,938	0	0	1,151	381	18,470
Washington State Historical Society	14,788	0	0	15,340	13,739	43,867
East Wash State Historical Society	11,578	0	0	3,959	1,722	17,259
Total Other Education	185,252	0	0	38,433	66,385	290,070
Total Education	53,672,571	6,428	0	2,527,199	1,542,605	57,748,803

**2023-25 Washington State Budget
Including 2024 Supplemental
Total Budgeted Funds
SPECIAL APPROPRIATIONS**

Dollars In Thousands

	Omnibus Operating Budget	Transportation Budget Operating	Capital	Capital Budget New		Total
				Approps	Reapprops	
Bond Retirement and Interest	2,954,036	1,820,179	0	0	0	4,774,215
Special Approps to the Governor	1,099,593	0	0	0	0	1,099,593
Sundry Claims	982	0	0	0	0	982
Contributions to Retirement Systems	224,604	0	0	0	0	224,604
Total Special Appropriations	4,279,215	1,820,179	0	0	0	6,099,394

2023-25 OMNIBUS BUDGET OVERVIEW

OPERATING ONLY

The 2023-25 Biennial Budget

In April 2023, The Legislature adopted a budget for the 2023-25 biennium. After the Governor's vetoes and lapses are taken into account, the budgeted amounts are \$69.8 billion Near General Fund-Outlook (NGF-O) and \$133.6 billion total budgeted funds.

As adopted by the Economic and Revenue Forecast Council (ERFC), the enacted budget has a projected NGF-O ending balance of \$1.4 billion for 2023-25 and \$23.0 million at the end of the 2025-27 biennium.

Revenue Updates

Since the March 2023 revenue forecast, on which the enacted 2023-25 biennial budget is based, NGF-O revenue has increased from \$65.8 billion to \$67.0 billion over the two-year period as of the February 2024 revenue forecast, including the impact of assumed revenue legislation.

Applying the 4.5 percent revenue growth assumption under the four-year balanced budget methodology to the February 2024 revenue forecast leads to a projection of \$72.8 billion NGF-O revenues in the 2025-27 biennium, also known as the Outlook biennium. These amounts are in comparison to the \$71.5 billion NGF-O assumed for the 2025-27 biennium as of the enacted 2023-25 biennial operating budget.

2024 Supplemental Budget

Expenditure Summary

For the 2023-25 biennium, the 2024 Supplemental budget appropriates \$71.9 billion NGF-O and \$140.9 billion total budgeted funds. NGF-O accounts subject to the four-year balanced budget requirement are the General Fund-State, the Education Legacy Trust Account, the Opportunity Pathways Account, and the Workforce Investment Education Account. Total budgeted funds include expenditures from NGF-O accounts in addition to all other budgeted funds.

These amounts include a net increase of \$1.1 billion NGF-O and \$3.0 billion total budgeted funds at maintenance level to continue current programs and meet statutory obligations. The largest NGF-O cost drivers are increases compared to prior forecasts in Medicaid medical assistance caseloads and per-capita costs; the Food Assistance Program caseload; K-12 enrollment and workload; and the mandatory Trueblood case judgement.

At policy-level, the focus of this document, NGF-O increases by a net of \$1.0 billion NGF-O and \$4.4 billion total budgeted funds. Policy-level expenditures contained in the proposed conference report are described in detail later in this document.

Selected NGF-O Balance Sheet Related Items

The NGF-O balance sheet associated with the proposed conference report includes the following assumptions for the 2023-25 biennium:

- \$798 million transfer from the Washington Rescue Plan Transition Account (WRPTA) to the General Fund-State in fiscal year (FY) 2025, representing the entire WRPTA balance.
- \$483 million in total expenditure savings from reversions for the 2023-25 biennium. This level of assumed reversions reflects 0.8 percent reversions in FY 2024 and 0.5 percent reversions in FY 2025, which are the same reversion assumptions as in the underlying 2023-25 biennial budget.
- In addition to required transfers to the Budget Stabilization Account, a net of \$58 million is transferred between the General Fund-State and various dedicated accounts, including:
 - \$22.5 million General Fund-State to the Disaster Response Account;
 - \$19.1 million General Fund-State to the Wildfire Response, Forest Restoration, and Community Resilience Account;
 - \$14 million General Fund-State to the Motor Vehicle Account, a Transportation budget account;
 - \$10 million General Fund-State to the new Stadium World Cup Capital Account, a Capital budget account, which is assumed to be repaid to the General Fund-State in FY 2027, resulting in a net-zero impact over the four-year Outlook period; and
 - \$10 million from the Washington Student Loan Account to the General Fund State.

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

The enacted 2024 Supplemental budget leaves a projected ending fund balance for the 2023-25 biennium of \$2.4 billion NGF-O and \$3.7 billion in total reserves, including \$1.3 billion in the Budget Stabilization Account (BSA). In total, these amounts represent 10.7 percent of revenues and other resources.

Under the four-year balanced budget requirement, Chapter 8, Laws of 2012 (SSB 6636), the 2024 Supplemental budget is projected to end the 2025-27 biennium with a \$100 million NGFO balance and \$2.2 billion in total reserves, representing 6.0 percent of revenues and other resources.

Revenue Legislation Impacting the Balance Sheet and Outlook

The enacted 2024 Supplemental budget assumes a net decrease of \$32.8 million NGF-O from revenue legislation in the 2023-25 biennium. The two largest drivers of the net NGF-O decrease in the 2023-25 biennium are Chapter 85, Laws of 2024 (HB 1976) (Incentives/energy standard), which reduces NGF-O resources by \$13.9 million, and Chapter 281, Laws of 2024 (SSB 6316) (SR 520 corridor), which reduces NGF-O resources by \$15.1 million.

A listing of all legislation impacting revenues and their assumed fiscal impacts, as well as budget driven revenue, is included later in this document.

2023-25 Balance Sheet
Funds Subject to Outlook
(including Budget Stabilization Account and Washington Rescue Plan Transition Account)
Dollars in Millions

	2023-25
RESOURCES	
Beginning Fund Balance	5,287.0
February 2024 Revenue Forecast	67,005.1
Transfer to Budget Stabilization Account (1% of GSR)	-639.7
Enacted Fund Transfers (excluding BSA)	1,352.7
Alignment to the Comprehensive Financial Statements & Other Adj	119.4
2024 Supplemental Changes	
Fund Transfers (excluding BSA)	740.0
Budget Driven Revenue & Other	-33.9
Total Resources (including beginning fund balance)	73,830.6
EXPENDITURES	
2023-25 Biennium	
Enacted Budget	69,804.4
Proposed 2024 Supplemental Budget	2,140.8
Assumed Reversions	-482.7
Total Expenditures	71,462.4
RESERVES	
Projected Ending Balance	2,368.2
Budget Stabilization Account (BSA)	
Budget Stabilization Account Beginning Balance	652.4
Plus Transfers from General Fund and Interest Earnings	697.3
Appropriations from BSA	-21.1
Projected BSA Ending Balance	1,328.5
Washington Rescue Plan Transition Account (WRPTA)	
Washington Rescue Plan Transition Account Beginning Balance	2,100.0
Plus Transfers	-2,100.0
Projected WRPTA Ending Balance	0.0
Total Reserves	3,696.7

Fund Transfers, Revenue Legislation, and Budget Driven Revenues

Funds Subject to Outlook

Dollars in Millions

	2023-25	2025-27	4 Yr
Fund Transfers In Budget Bill			
Disaster Response Account (GF-S)	-22.500	0.000	-22.500
Wildfire Resp, Forest Restoratn, & Comm Resilience (GF-S)	-19.143	0.000	-19.143
Motor Vehicle Account (GF-S)	-14.000	0.000	-14.000
Death Investigations Account (GF-S)	-3.000	0.000	-3.000
Local Government Archives Account (GF-S)	-1.900	0.000	-1.900
Stadium World Cup Capital Account (GF-S)	-10.000	10.000	0.000
Savings Incentive Account (GF-S)	0.819	0.000	0.819
Long-Term Services and Supports Trust Account (GF-S)	1.719	0.000	1.719
Washington Student Loan Account (GF-S)	10.000	0.000	10.000
WA Rescue Plan Transition Acct (GF-S)	798.000	0.000	798.000
SubTotal	739.995	10.000	749.995
Budget Driven Revenue			
Account for Return to DMA Adjustment for FY 22	-17.837	0.000	-17.837
Marijuana Distribution Changes	0.000	0.001	0.001
Lottery	-0.052	0.286	0.234
Health Care for the Uninsured	0.483	0.000	0.483
Liquor Control Board (Marijuana)	17.835	-0.008	17.827
Liquor Control Board (Liquor)	-1.517	38.614	37.097
SubTotal	-1.088	38.893	37.805
Other Legislation			
1976 - Incentives/Energy Upgrades	-13.870	-33.460	-47.330
6316 - SR 520 Corridor	-15.130	-22.360	-37.490
1453 - Medical Cannabis/Tax	-0.939	-8.377	-9.316
2199 - CCA Tax Exemptions	-1.100	-5.800	-6.900
6175 - Existing Structures/Tax	0.000	-2.147	-2.147
6087 - Fire Srv. Training Account	-0.601	-1.313	-1.914
2306 - Main Street Tax Credits	-0.630	-1.060	-1.690
6038 - Child Care Tax Preference	-0.360	-1.140	-1.500
1757 - Farmers/Sales Tax Remittance	-0.163	-0.066	-0.229
1862 - Disabled Veteran Assist./Tax	-0.018	-0.057	-0.075
5986 - Out-Of-Network Health Costs	0.000	0.010	0.010
SubTotal	-32.811	-75.770	-108.581
Grand Total	706.096	-26.877	679.219

REVENUE OVERVIEW

The 2023-25 supplemental operating budget, prior to any fiscal impacts from revenue-related legislation enacted in the 2024 Legislative Session, assumes Near General Fund-Outlook (NGF-O) revenues of \$67.0 billion based on the February 2024 forecast. This forecasted amount is approximately \$1.3 billion more than the anticipated NGF-O revenues for the operating budget at the conclusion of the 2023 legislative session. The increase is primarily due to slightly higher-than-expected sales and use tax and business and occupation tax collections. After a decade of year-to-year positive growth, NGF-O revenue is set to decline by 1.0 percent from FY 2023 to FY 2024; however, NGF-O revenue is expected to increase by 3.5 percent from FY 2024 to FY 2025.

Most of the revenue-related bills enacted during the 2024 legislative session do not impact NGF-O revenues or the NGF-O impact does not occur until a future biennium. However, nine revenue-related bills were enacted in the 2024 legislative session and signed into law by the Governor with NGF-O impacts in the current 2023-25 biennium. The combined estimated decrease in revenues in the 2023-25 biennium from these bills is approximately \$33 million.

Seven of the nine revenue bills enacted by the Legislature impacting NGF-O revenues in the 2023-25 biennium create or expand tax preferences for individuals or businesses. In the aggregate, these bills are estimated to decrease NGF-O revenues in the 2023-25 biennium by \$17.1 million. The tax incentives include: an increase to the tax incentive rates under the Early Adoption Tax Incentive program for commercial buildings complying with the State Energy Performance Standard (Chapter 85, Laws of 2024 [HB 1976]); a new business and occupation tax exemption for transactions related to the Climate Commitment Act (Chapter 115, Laws of 2024 [EHB 2199]); expanded availability of tax credits under the Main Street Program (Chapter 93, Laws of 2024 [ESHB 2306]); an expanded business and occupation tax exemption for child care services (Chapter 195, Laws of 2024 [ESSB 6038]); a sales and use tax exemption for eligible farmers (Chapter 222, Laws of 2024 [2EHB 1757]); tax exemptions for recreational facilities serving disabled veterans (Chapter 141, Laws of 2024 [ESHB 1862]), and a new tax exemption from the 37 percent cannabis excise tax for qualifying patients and designated providers (Chapter 79, Laws of 2024 [SHB 1453]).

Two of the nine revenue bills enacted by the Legislature reduce NGF-O revenues in the 2023-25 biennium to benefit other state accounts. The NGF-O impact of these bills for the 2023-25 biennium is \$15.7 million. The first bill authorizes the Department of Transportation to apply for a state and local sales and use tax deferral related to the construction of the SR 520 corridor improvements—west end project (Chapter 281, Laws of 2024 [SSB 6316]). The second bill increases the share of fire insurance premium moneys dedicated to the Fire Service Training Account from 20 percent to 22 percent (Chapter 279, Laws of 2024 [ESB 6087]).

2024 Revenue Legislation
Funds Subject to Outlook
Dollars in Millions

Prefix	Bill Number	Brief Title	2023-25
SHB	1453	Medical Cannabis/Tax	-0.939
2EHB	1757	Farmers/Sales Tax Remittance	-0.163
ESHB	1862	Disabled Veteran Assist./Tax	-0.018
HB	1976	Incentives/Energy Upgrades	-13.87
EHB	2199	CCA Tax Exemptions	-1.1
ESHB	2306	Main Street Tax Credits	-0.63
ESSB	6038	Child Care Tax Preference	-0.36
ESB	6087	Fire Srv. Training Account	-0.601
SSB	6316	SR 520 Corridor	-15.13
Total			-32.811

2024 Revenue Legislation Summaries

Savings or Decreases

STATE ROUTE 520 CORRIDOR - \$15.1 MILLION (2023-25)

Chapter 281, Laws of 2024 (SSB 6316) authorizes the Department of Transportation to apply for a state and local sales and use tax deferral related to the construction of the SR 520 corridor improvements—west end project.

TAX INCENTIVES FOR ENERGY UPGRADES - \$13.9 MILLION (2023-25)

Chapter 85, Laws of 2024 (HB 1976) authorizes the Department of Commerce to provide higher incentives under the Early Adoption Tax Incentive program for buildings that comply with the State Energy Performance Standard.

CLIMATE COMMITMENT ACT TAX EXEMPTIONS - \$1.1 MILLION (2023-25)

Chapter 115, Laws of 2024 (EHB 2199) authorizes a business and occupation tax and a public utility tax exemption for covered entities, opt-in entities, and entities that received no cost allowances for amounts received from the receipt, generation, purchase, sale, or transfer of allowances, offset credits, or price ceiling units under the 2021 Climate Commitment Act.

MEDICAL CANNABIS TAXATION - \$939 THOUSAND (2023-25)

Chapter 79, Laws of 2024 (SHB 1453) makes qualifying patients and designated providers with a recognition card exempt from the 37 percent cannabis excise tax on purchases of cannabis products labeled as Department of Health (DOH)-compliant and tested in accordance with DOH rules. The tax exemption expires June 30, 2029.

MAIN STREET TAX CREDITS - \$630 THOUSAND (2023-25)

Chapter 93, Laws of 2024 (ESHB 2306) allows a Main Street program to use remaining Main Street Tax Credits up to an additional \$90,000 per program beginning October 1 of each calendar year.

FIRE SERVICE TRAINING ACCOUNT - \$601 THOUSAND (2023-25)

Chapter 279, Laws of 2024 (ESB 6087) increases the share of fire insurance premium moneys dedicated to the Fire Service Training Account from 20 percent to 22 percent.

CHILD CARE TAX CREDITS - \$360 THOUSAND (2023-25)

Chapter 195, Laws of 2024 (ESSB 6038) expands the business and occupation tax exemption for child care services to include income derived from the care and education of children up to age 12 and children up to age 17 who have a verified special need or are under court supervision.

FARMERS SALES AND USE TAX REMITTANCE FOR FARMERS - \$163 THOUSAND (2023-25)

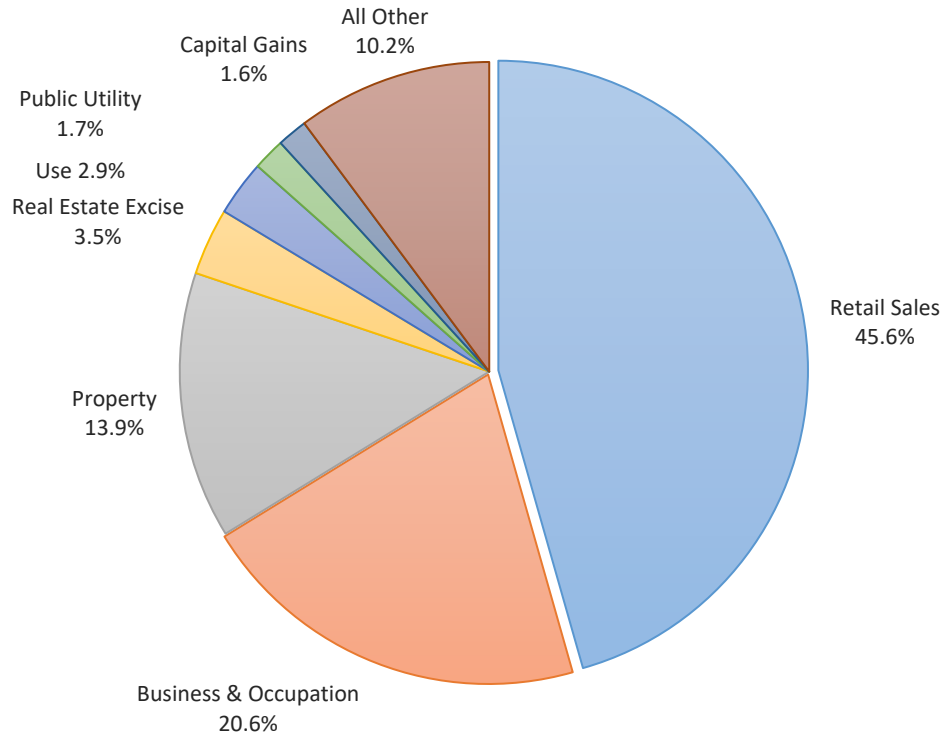
Chapter 222, Laws of 2024 (2EHB 1757) provides a sales and use tax exemption in the form of a remittance of up to \$10,000 on goods and services purchased by an eligible farmer.

TAX EXEMPTIONS FOR SALES AT RECREATIONAL FACILITIES SERVING DISABLED VETERANS - \$18 THOUSAND (2023-25)

Chapter 141, Laws of 2024 (ESHB 1862) provides sales and use tax and business and occupation tax exemptions for sales on a military reservation by a nonprofit that operates an adaptive recreational facility that serves disabled veterans and members of the armed forces.

Washington State Revenue Forecast - February 2024
2023-25 Near General Fund-State + Education Legacy Trust Account + Opportunity
Pathways Account + Workforce Education Investment Account
REVENUES BY SOURCE

Dollars in Millions



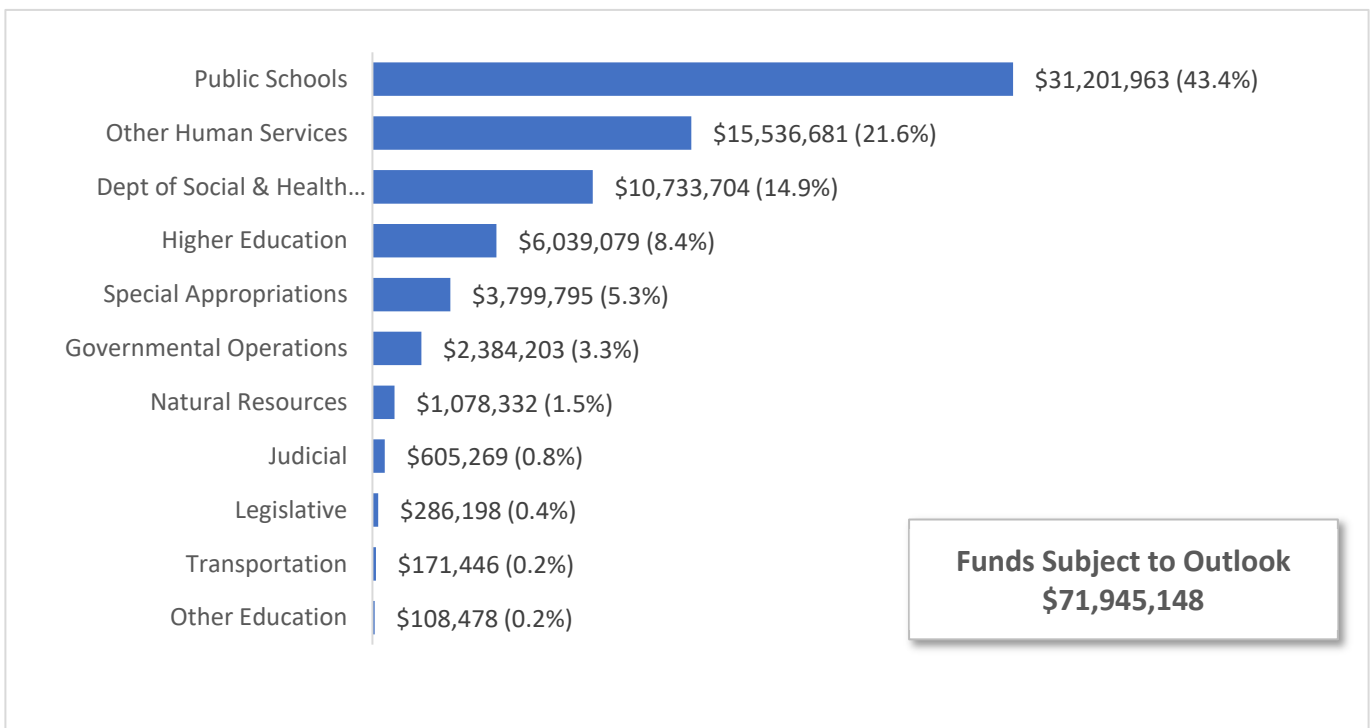
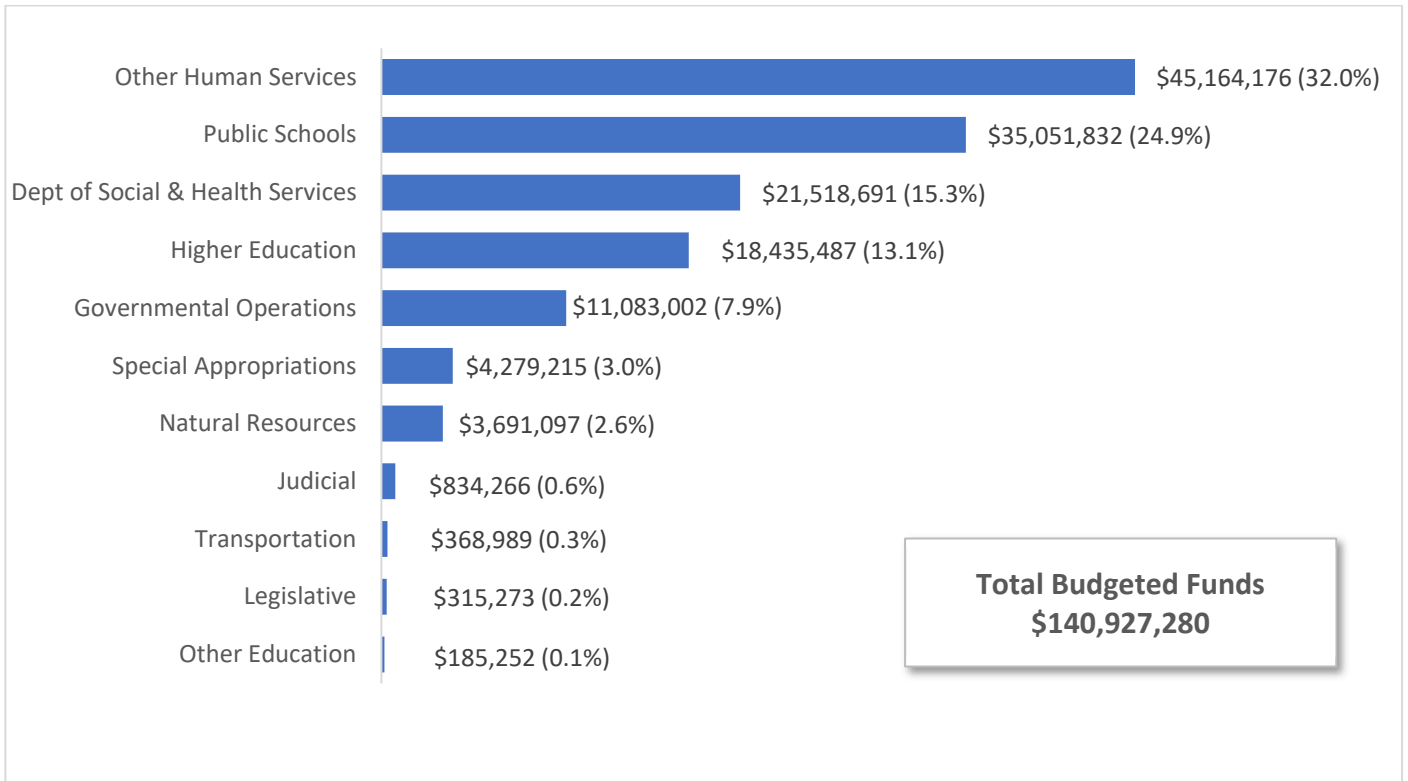
Revenue Sources

	Total
Retail Sales	30,550
Business & Occupation	13,826
Property	9,330
Real Estate Excise	2,347
Use	1,942
Public Utility	1,123
Capital Gains	1,061
All Other	6,827
Total *	67,005

* Reflects the February 2024 Revenue Forecast.

2023-25 Washington State Omnibus Operating Budget Including 2024 Supplemental

Dollars in Thousands with Percent of Total



**Washington State Omnibus Operating Budget
2024 Supplemental Budget
FUNCTIONAL AREA TOTALS**

Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2023-25	2024 Supp	Rev 2023-25	2023-25	2024 Supp	Rev 2023-25
Legislative	283,694	2,504	286,198	312,229	3,044	315,273
Judicial	587,839	17,430	605,269	798,582	35,684	834,266
Governmental Operations	2,471,701	-87,498	2,384,203	9,721,095	1,361,907	11,083,002
Other Human Services	14,729,325	807,356	15,536,681	42,014,938	3,149,238	45,164,176
Dept of Social & Health Services	10,133,195	600,509	10,733,704	20,752,032	766,659	21,518,691
Natural Resources	987,842	90,490	1,078,332	3,408,904	282,193	3,691,097
Transportation	164,876	6,570	171,446	315,510	53,479	368,989
Public Schools	30,675,982	525,981	31,201,963	33,857,637	1,194,195	35,051,832
Higher Education	5,824,812	214,267	6,039,079	18,220,018	215,469	18,435,487
Other Education	102,817	5,661	108,478	177,438	7,814	185,252
Special Appropriations	3,842,271	-42,476	3,799,795	4,031,558	247,657	4,279,215
Statewide Total	69,804,354	2,140,794	71,945,148	133,609,941	7,317,339	140,927,280

**Washington State Omnibus Operating Budget
2024 Supplemental Budget
LEGISLATIVE AND JUDICIAL**

Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2023-25	2024 Supp	Rev 2023-25	2023-25	2024 Supp	Rev 2023-25
House of Representatives	122,088	804	122,892	122,088	804	122,892
Senate	92,171	401	92,572	92,171	401	92,572
Jt Leg Audit & Review Committee	0	0	0	14,959	491	15,450
LEAP Committee	0	0	0	5,326	14	5,340
Office of the State Actuary	832	0	832	8,483	25	8,508
State Legislative Labor Relations	1,925	1	1,926	1,925	1	1,926
Office of Legislative Support Svcs	12,317	272	12,589	12,501	272	12,773
Joint Legislative Systems Comm	41,352	979	42,331	41,352	979	42,331
Statute Law Committee	13,009	47	13,056	13,424	57	13,481
Total Legislative	283,694	2,504	286,198	312,229	3,044	315,273
Supreme Court	30,079	1,177	31,256	30,079	1,177	31,256
Court of Appeals	52,392	3,552	55,944	52,392	3,552	55,944
Commission on Judicial Conduct	4,431	12	4,443	4,431	12	4,443
Administrative Office of the Courts	242,071	8,495	250,566	436,836	19,446	456,282
Office of Public Defense	145,745	938	146,683	156,024	6,862	162,886
Office of Civil Legal Aid	113,121	3,256	116,377	118,820	4,635	123,455
Total Judicial	587,839	17,430	605,269	798,582	35,684	834,266
Total Legislative/Judicial	871,533	19,934	891,467	1,110,811	38,728	1,149,539

Washington State Omnibus Operating Budget
2024 Supplemental Budget
GOVERNMENTAL OPERATIONS

Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2023-25	2024 Supp	Rev 2023-25	2023-25	2024 Supp	Rev 2023-25
Office of the Governor	48,796	6,362	55,158	70,765	15,608	86,373
Office of the Lieutenant Governor	3,259	15	3,274	3,354	15	3,369
Public Disclosure Commission	12,018	276	12,294	14,189	305	14,494
Washington State Leadership Board	0	0	0	1,971	166	2,137
Office of the Secretary of State	88,775	29,932	118,707	167,055	30,446	197,501
Governor's Office of Indian Affairs	1,598	191	1,789	2,256	191	2,447
Asian-Pacific-American Affrs	1,810	53	1,863	1,810	53	1,863
Office of the State Treasurer	0	0	0	23,658	883	24,541
Office of the State Auditor	2,152	499	2,651	128,108	2,010	130,118
Comm Salaries for Elected Officials	594	42	636	594	42	636
Office of the Attorney General	76,091	14,945	91,036	535,844	24,963	560,807
Caseload Forecast Council	5,112	99	5,211	5,112	99	5,211
Dept of Financial Institutions	0	0	0	79,576	1,058	80,634
Department of Commerce	1,201,961	-60,668	1,141,293	2,871,761	362,023	3,233,784
Economic & Revenue Forecast Council	2,013	175	2,188	2,063	175	2,238
Office of Financial Management	41,329	3,878	45,207	363,868	112,867	476,735
Office of Administrative Hearings	0	0	0	72,256	4,280	76,536
State Lottery Commission	0	0	0	1,428,699	52	1,428,751
Washington State Gambling Comm	0	0	0	42,327	809	43,136
WA State Comm on Hispanic Affairs	2,841	41	2,882	2,841	41	2,882
African-American Affairs Comm	1,322	17	1,339	1,322	17	1,339
Department of Retirement Systems	387	0	387	128,031	2,189	130,220
State Investment Board	0	0	0	83,426	187	83,613
Department of Revenue	865,004	-107,264	757,740	918,827	-107,055	811,772
Board of Tax Appeals	5,618	99	5,717	5,618	99	5,717
Minority & Women's Business Enterp	7,636	2,583	10,219	13,698	2,634	16,332
Office of Insurance Commissioner	0	0	0	88,149	3,688	91,837
Consolidated Technology Services	23,397	14,536	37,933	416,428	167,275	583,703
State Board of Accountancy	0	0	0	4,770	418	5,188
Bd of Reg Prof Eng & Land Surveyors	0	0	0	4,622	62	4,684
Forensic Investigations Council	0	0	0	822	-1	821
Dept of Enterprise Services	28,145	1,839	29,984	478,027	4,823	482,850
Washington Horse Racing Commission	0	0	0	6,002	17	6,019
Liquor and Cannabis Board	3,233	813	4,046	159,664	2,343	162,007
Utilities and Transportation Comm	2,402	75	2,477	80,339	876	81,215
Board for Volunteer Firefighters	0	0	0	3,533	146	3,679
Military Department	32,936	3,273	36,209	1,482,052	726,988	2,209,040
Public Employment Relations Comm	5,219	169	5,388	11,673	197	11,870
LEOFF 2 Retirement Board	0	0	0	3,842	46	3,888

**Washington State Omnibus Operating Budget
2024 Supplemental Budget
GOVERNMENTAL OPERATIONS**

Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2023-25	2024 Supp	Rev 2023-25	2023-25	2024 Supp	Rev 2023-25
Archaeology & Historic Preservation	8,053	522	8,575	12,143	872	13,015
Total Governmental Operations	2,471,701	-87,498	2,384,203	9,721,095	1,361,907	11,083,002

**Washington State Omnibus Operating Budget
2024 Supplemental Budget
OTHER HUMAN SERVICES**

Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2023-25	2024 Supp	Rev 2023-25	2023-25	2024 Supp	Rev 2023-25
WA State Health Care Authority	7,506,525	616,603	8,123,128	29,831,400	2,397,415	32,228,815
Human Rights Commission	9,519	750	10,269	12,494	750	13,244
Bd of Industrial Insurance Appeals	0	0	0	55,036	250	55,286
Criminal Justice Training Comm	104,271	16,919	121,190	127,866	16,577	144,443
Independent Investigations	34,248	2,962	37,210	34,248	2,962	37,210
Department of Labor and Industries	49,762	13,569	63,331	1,063,882	44,889	1,108,771
Department of Health	316,132	58,713	374,845	1,862,085	95,118	1,957,203
Department of Veterans' Affairs	78,308	1,783	80,091	242,355	5,418	247,773
Children, Youth, and Families	3,575,364	244,287	3,819,651	4,841,547	420,652	5,262,199
Department of Corrections	2,968,788	-151,968	2,816,820	2,989,783	122,082	3,111,865
Dept of Services for the Blind	14,448	1,987	16,435	42,233	9,313	51,546
Employment Security Department	71,960	1,751	73,711	912,009	33,812	945,821
Total Other Human Services	14,729,325	807,356	15,536,681	42,014,938	3,149,238	45,164,176

**Washington State Omnibus Operating Budget
2024 Supplemental Budget
DEPARTMENT OF SOCIAL AND HEALTH SERVICES**

Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2023-25	2024 Supp	Rev 2023-25	2023-25	2024 Supp	Rev 2023-25
Mental Health	1,289,764	300,035	1,589,799	1,448,984	315,916	1,764,900
Developmental Disabilities	2,601,545	26,203	2,627,748	5,327,441	53,201	5,380,642
Long-Term Care	4,587,718	-4,028	4,583,690	10,436,489	64,600	10,501,089
Economic Services Administration	1,211,322	239,906	1,451,228	2,867,987	285,225	3,153,212
Vocational Rehabilitation	53,632	21	53,653	163,679	21	163,700
Administration/Support Svcs	100,512	13,358	113,870	157,956	20,507	178,463
Special Commitment Center	163,987	-2,195	161,792	163,987	-2,195	161,792
Payments to Other Agencies	124,715	27,209	151,924	185,509	29,384	214,893
Total Dept of Social & Health Services	10,133,195	600,509	10,733,704	20,752,032	766,659	21,518,691
Total Human Services	24,862,520	1,407,865	26,270,385	62,766,970	3,915,897	66,682,867

**Washington State Omnibus Operating Budget
2024 Supplemental Budget
NATURAL RESOURCES**

Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2023-25	2024 Supp	Rev 2023-25	2023-25	2024 Supp	Rev 2023-25
Columbia River Gorge Commission	3,001	20	3,021	5,745	40	5,785
Department of Ecology	76,637	2,144	78,781	862,571	76,104	938,675
WA Pollution Liab Insurance Program	0	0	0	14,409	776	15,185
Energy Facility Site Eval Council	1,843	790	2,633	36,108	859	36,967
State Parks and Recreation Comm	79,181	7,107	86,288	254,649	14,490	269,139
Recreation and Conservation Office	16,691	1,251	17,942	30,614	1,335	31,949
Environ & Land Use Hearings Office	7,276	515	7,791	8,174	515	8,689
State Conservation Commission	32,914	4,237	37,151	97,311	-20,663	76,648
Dept of Fish and Wildlife	322,813	23,239	346,052	723,790	40,962	764,752
Puget Sound Partnership	18,431	74	18,505	53,320	83	53,403
Department of Natural Resources	306,407	33,316	339,723	939,804	134,432	1,074,236
Department of Agriculture	122,648	17,797	140,445	382,409	33,260	415,669
Total Natural Resources	987,842	90,490	1,078,332	3,408,904	282,193	3,691,097

Washington State Omnibus Operating Budget
2024 Supplemental Budget
TRANSPORTATION
Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2023-25	2024 Supp	Rev 2023-25	2023-25	2024 Supp	Rev 2023-25
Washington State Patrol	157,195	6,539	163,734	249,028	22,491	271,519
Department of Licensing	7,681	31	7,712	66,482	30,988	97,470
Total Transportation	164,876	6,570	171,446	315,510	53,479	368,989

**Washington State Omnibus Operating Budget
2024 Supplemental Budget
PUBLIC SCHOOLS**

Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2023-25	2024 Supp	Rev 2023-25	2023-25	2024 Supp	Rev 2023-25
OSPI & Statewide Programs	109,307	19,661	128,968	238,376	59,879	298,255
State Board of Education	9,203	89	9,292	10,982	89	11,071
Professional Educator Standards Bd	43,952	-4,427	39,525	43,956	-4,427	39,529
General Apportionment	21,332,005	39,688	21,371,693	21,332,005	39,688	21,371,693
Pupil Transportation	1,526,081	87,588	1,613,669	1,526,081	87,588	1,613,669
School Food Services	113,191	45,000	158,191	831,307	397,695	1,229,002
Special Education	3,563,964	228,023	3,791,987	4,093,393	362,966	4,456,359
Educational Service Districts	79,279	4,184	83,463	79,279	4,184	83,463
Levy Equalization	426,486	-1,330	425,156	426,486	-1,330	425,156
Elementary/Secondary School Improv	0	0	0	9,802	1,614	11,416
Institutional Education	29,534	3,368	32,902	29,534	3,368	32,902
Ed of Highly Capable Students	66,223	-57	66,166	66,223	-57	66,166
Education Reform	282,473	-1,984	280,489	379,748	-635	379,113
Transition to Kindergarten	72,180	4,649	76,829	114,028	4,649	118,677
Grants and Pass-Through Funding	166,770	10,479	177,249	1,175,920	14,825	1,190,745
Transitional Bilingual Instruction	473,166	37,390	510,556	580,290	67,383	647,673
Learning Assistance Program (LAP)	934,323	42,195	976,518	1,467,810	145,251	1,613,061
Charter Schools Apportionment	184,721	-6,067	178,654	184,721	-6,067	178,654
Charter School Commission	23	617	640	4,595	617	5,212
Compensation Adjustments	1,263,101	16,915	1,280,016	1,263,101	16,915	1,280,016
Total Public Schools	30,675,982	525,981	31,201,963	33,857,637	1,194,195	35,051,832

**Washington State Omnibus Operating Budget
2024 Supplemental Budget
HIGHER EDUCATION AND OTHER EDUCATION**

Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2023-25	2024 Supp	Rev 2023-25	2023-25	2024 Supp	Rev 2023-25
Student Achievement Council	1,030,195	96,194	1,126,389	1,238,939	86,332	1,325,271
University of Washington	1,103,569	91,568	1,195,137	9,200,804	98,110	9,298,914
Washington State University	646,631	13,007	659,638	1,998,431	15,815	2,014,246
Eastern Washington University	174,511	1,160	175,671	398,182	1,478	399,660
Central Washington University	176,106	-192	175,914	463,017	-104	462,913
The Evergreen State College	88,591	1,147	89,738	189,852	1,162	191,014
Western Washington University	237,739	2,345	240,084	508,339	2,627	510,966
Community/Technical College System	2,367,470	9,038	2,376,508	4,222,454	10,049	4,232,503
Total Higher Education	5,824,812	214,267	6,039,079	18,220,018	215,469	18,435,487
State School for the Blind	22,276	152	22,428	28,868	151	29,019
Deaf and Hard of Hearing Youth	35,950	1,329	37,279	39,396	2,331	41,727
Workforce Trng & Educ Coord Board	11,506	1,696	13,202	69,304	1,898	71,202
Washington State Arts Commission	13,410	514	13,924	15,824	1,114	16,938
Washington State Historical Society	10,794	1,345	12,139	13,443	1,345	14,788
East Wash State Historical Society	8,881	625	9,506	10,603	975	11,578
Total Other Education	102,817	5,661	108,478	177,438	7,814	185,252
Total Education	36,603,611	745,909	37,349,520	52,255,093	1,417,478	53,672,571

**Washington State Omnibus Operating Budget
2024 Supplemental Budget
SPECIAL APPROPRIATIONS**

Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2023-25	2024 Supp	Rev 2023-25	2023-25	2024 Supp	Rev 2023-25
Bond Retirement and Interest	2,971,855	-95,632	2,876,223	3,041,917	-87,881	2,954,036
Special Approps to the Governor	676,216	40,474	716,690	776,737	322,856	1,099,593
Sundry Claims	0	982	982	0	982	982
Contributions to Retirement Systems	194,200	11,700	205,900	212,904	11,700	224,604
Total Special Appropriations	3,842,271	-42,476	3,799,795	4,031,558	247,657	4,279,215

Omnibus Operating Budget – Agency Detail

DIRECTORY

Title	Page
Accountancy, State Board of	143
Actuary, Office of the State	34
Administrative Hearings, Office of	116
Administrative Office of the Courts	47
African-American Affairs, Washington State Commission on	123
Agriculture, Department of	317
Archaeology & Historic Preservation, Department of	165
Arts Commission, Washington State	405
Asian-Pacific-American Affairs, Washington State Commission on	70
Attorney General, Office of the	76
Auditor, Office of the State	73
Bond Retirement and Interest	413
Caseload Forecast Council	81
Central Washington University	385
Children, Youth, and Families - Children and Families Services	252
Children, Youth, and Families - Early Learning	260
Children, Youth, and Families - Juvenile Rehabilitation	257
Children, Youth, and Families - Program Support	264
Civil Legal Aid, Office of	55
Columbia River Gorge Commission	285
Commerce - Program Support	85
Commerce - Community Services and Housing	88
Commerce - Economic Development and Competitiveness	98
Commerce - Energy and Innovation	102
Commerce - Local Government	107
Community & Technical College System	394
Conservation Commission, State	304
Consolidated Technology Services	140
Contributions to Retirement Systems	418
Corrections, Department of	268
Court of Appeals	44
Criminal Justice Training Commission, Washington State	227
DSHS - Administration and Supporting Services	188
DSHS - Developmental Disabilities	173
DSHS - Economic Services Administration	182
DSHS - Long-Term Care	177
DSHS - Mental Health	169
DSHS - Payments to Other Agencies	192
DSHS - Special Commitment Center	190

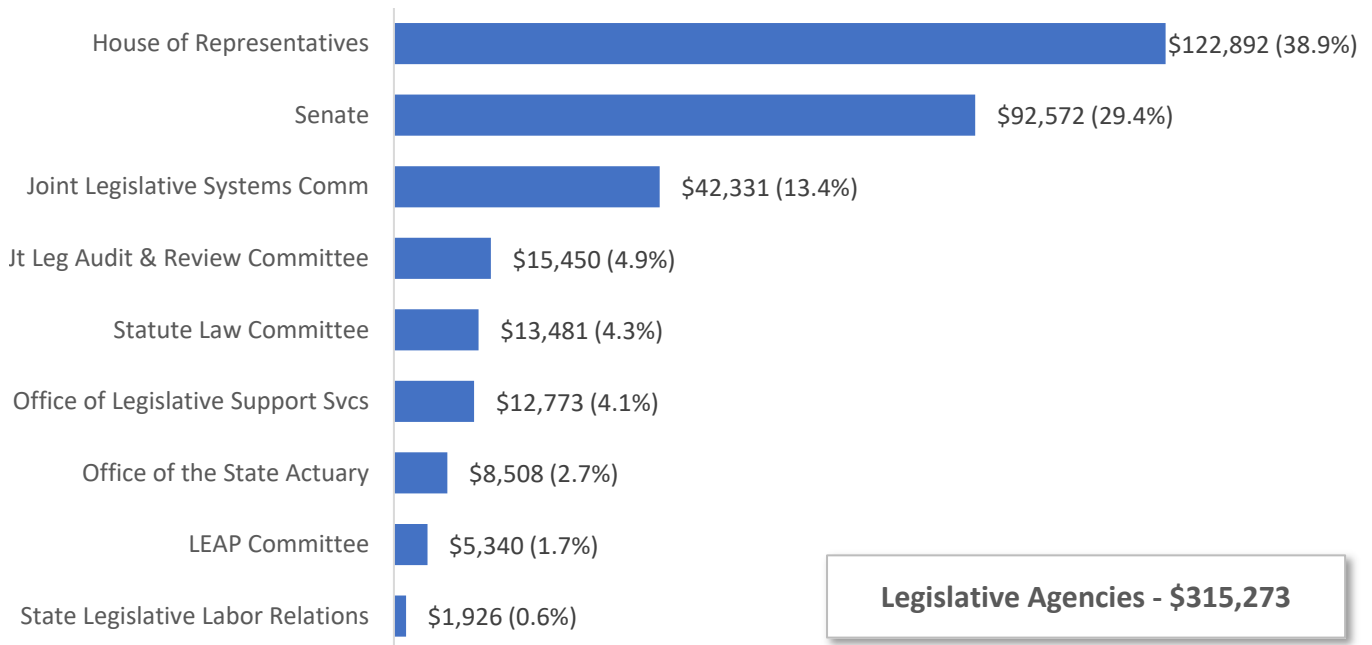
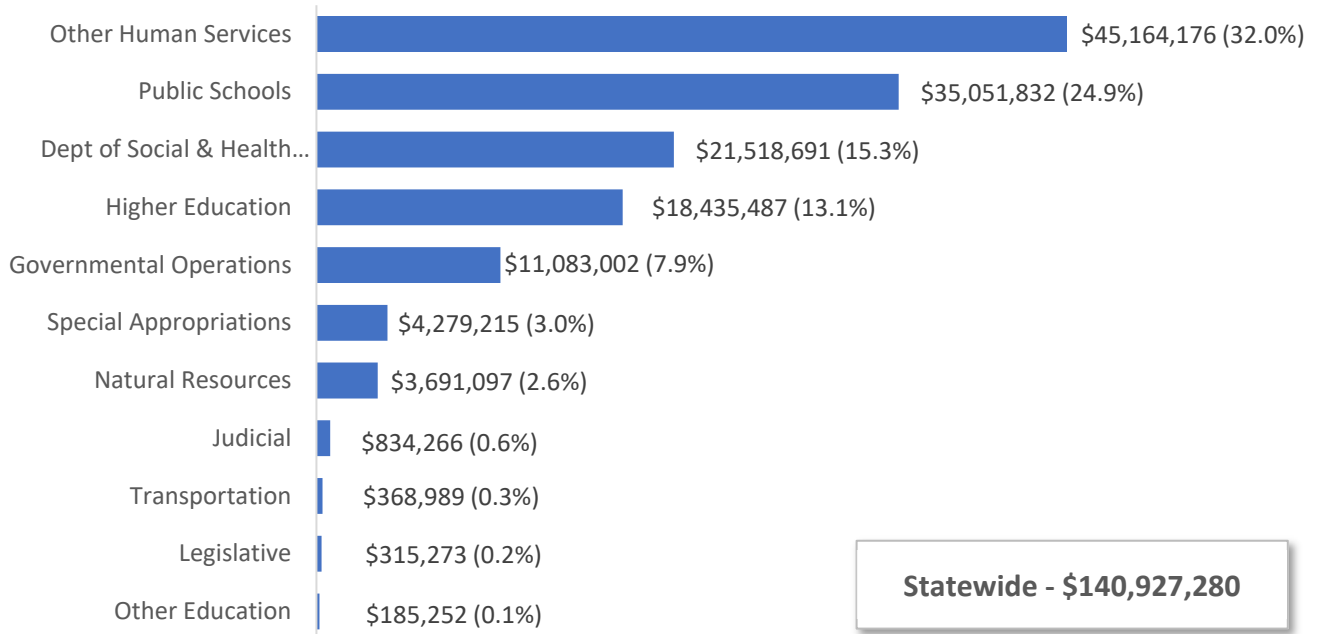
Title	Page
DSHS - Vocational Rehabilitation	187
Eastern Washington State Historical Society	409
Eastern Washington University.....	383
Ecology, Department of	286
Economic & Revenue Forecast Council.....	110
Employment Security Department	279
Energy Facility Site Evaluation Council.....	294
Enterprise Services, Department of	148
Environmental and Land Use Hearings Office.....	302
Financial Institutions, Department of	83
Financial Management, Office of	112
Fish and Wildlife, Department of	306
Forensic Investigations Council.....	147
Gambling Commission, Washington State	120
Governor, Office of the	59
Health Care Auth - Community Behavioral Health	196
Health Care Auth - Employee Benefits.....	219
Health Care Auth - Health Benefit Exchange	208
Health Care Auth - Other	210
Health Care Auth - School Employee Benefits Board.....	221
Health, Department of	238
Hispanic Affairs, Washington State Commission on	122
Historical Society, Washington State	407
Horse Racing Commission, Washington	151
House of Representatives	28
Human Rights Commission	223
Independent Investigations, Office of.....	231
Indian Affairs, Governor's Office of.....	69
Industrial Insurance Appeals, Board of	225
Insurance Commissioner, Office of the.....	136
Investment Board, State	127
Joint Legislative Audit & Review Committee	31
Joint Legislative Systems Committee	37
Judicial Conduct, Commission on.....	46
Labor and Industries, Department of.....	232
Legislative Evaluation & Accountability Program Committee	33
Legislative Labor Relations, State	35
Legislative Support Services, Office of	36
LEOFF 2 Retirement Board.....	164
Licensing, Department of.....	327
Lieutenant Governor, Office of the.....	62
Liquor and Cannabis Board, Washington State.....	152
Lottery Commission, State	118
Military Department	159
Minority & Women's Business Enterprises, Office of	134
Natural Resources, Department of	313

Title	Page
Parks and Recreation Commission, State.....	296
Pollution Liability Insurance Program, Washington.....	292
Professional Engineers and Land Surveyors, Board of Registration for	145
Public Defense, Office of.....	52
Public Disclosure Commission.....	63
Public Employment Relations Commission.....	162
Public Schools - Charter School Commission	364
Public Schools - Charter Schools Apportionment	362
Public Schools - Compensation Adjustments.....	365
Public Schools - Education of Highly Capable Students	352
Public Schools - Education Reform	353
Public Schools - Educational Service Districts	347
Public Schools - Elementary & Secondary School Improvement	350
Public Schools - General Apportionment.....	342
Public Schools - Grants and Pass-Through Funding	356
Public Schools - Institutional Education.....	351
Public Schools - Learning Assistance Program (LAP).....	361
Public Schools - Levy Equalization.....	349
Public Schools - OSPI & Statewide Programs.....	334
Public Schools - Professional Educator Standards Board.....	340
Public Schools - Pupil Transportation	343
Public Schools - School Food Services.....	344
Public Schools - Special Education	345
Public Schools - State Board of Education	339
Public Schools - Transition to Kindergarten.....	355
Public Schools - Transitional Bilingual Instruction	360
Puget Sound Partnership	311
Recreation and Conservation Office	300
Retirement Systems, Department of	124
Revenue, Department of.....	129
Salaries for Elected Officials, Citizens' Commission on	75
School for the Blind, State	400
Secretary of State, Office of the.....	66
Senate	30
Services for the Blind, Department of.....	277
Special Appropriations to the Governor	414
State Patrol, Washington	323
Statute Law Committee	39
Student Achievement Council.....	371
Sundry Claims.....	417
Supreme Court.....	42
Tax Appeals, Board of	132
The Evergreen State College.....	388
Treasurer, Office of the State.....	71
University of Washington.....	374
Utilities and Transportation Commission	155

Title	Page
Veterans' Affairs, Department of	250
Volunteer Firefighters, Board for	157
Washington Center for Deaf & Hard of Hearing Youth.....	401
Washington State Leadership Board.....	65
Washington State University	380
Western Washington University	391
Workforce Training & Education Coordinating Board	403

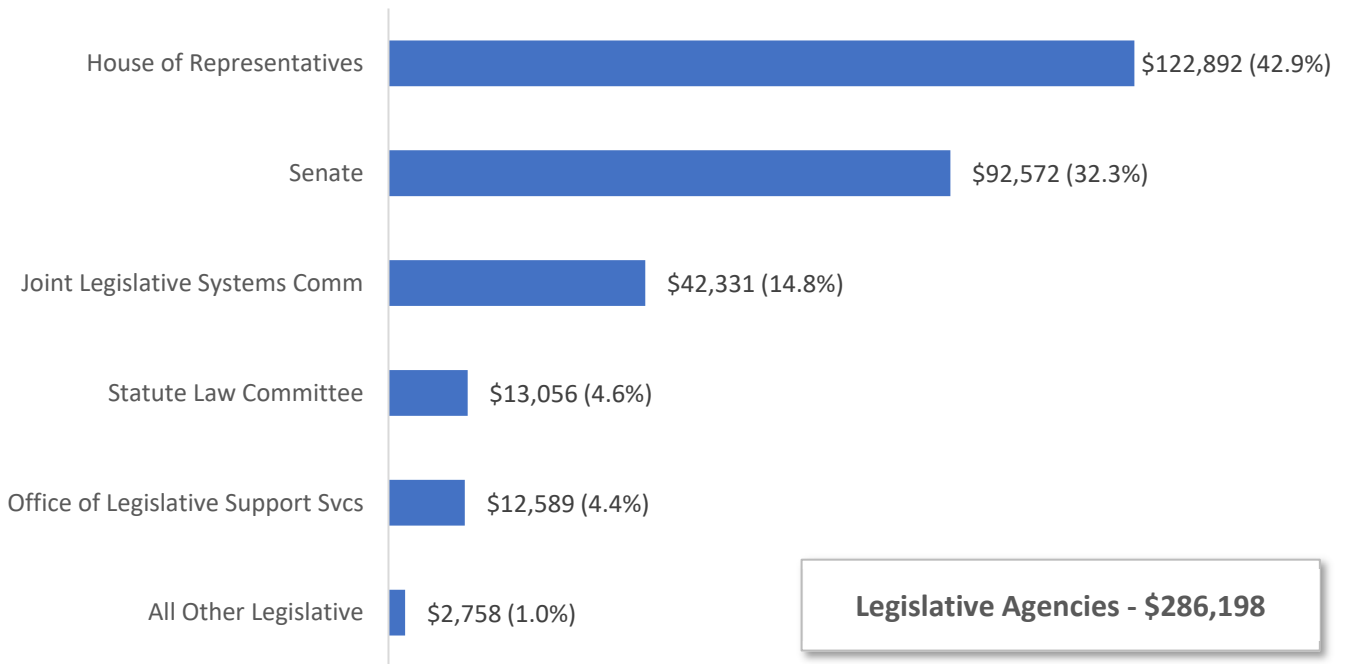
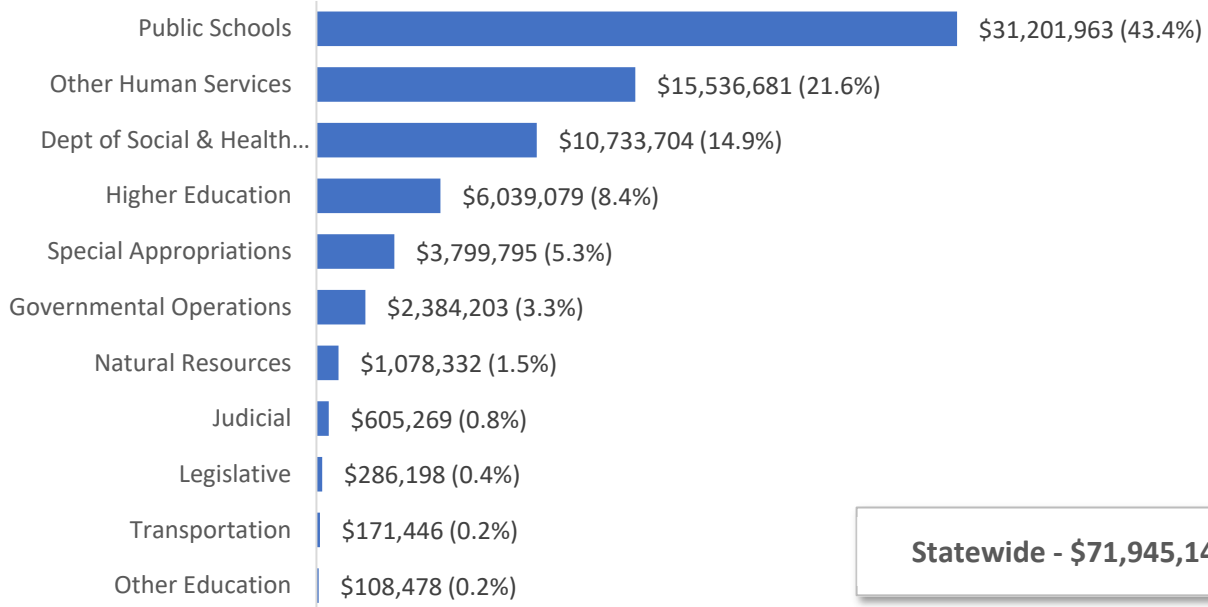
2023-25 Operating Budget – Including 2024 Supplemental
STATEWIDE & LEGISLATIVE AGENCIES
Total Budgeted Funds

Dollars in Thousands with Percent of Total



2023-25 Operating Budget – Including 2024 Supplemental
STATEWIDE & LEGISLATIVE AGENCIES
Funds Subject to Outlook

Dollars in Thousands with Percent of Total



House of Representatives

C 376, L24, PV, Sec 101

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	122,088	0	122,088
Total Maintenance Changes	110	0	110
Policy Other Changes:			
1. Picture-in-Picture Pilot	80	0	80
2. Public Records Office	211	0	211
Policy -- Other Total	291	0	291
Policy Comp Changes:			
3. PERS & TRS Plan 1 Benefit Increase	23	0	23
4. Updated PEBB Rate	-95	0	-95
Policy -- Comp Total	-72	0	-72
Policy Central Services Changes:			
5. CTS Central Services	12	0	12
6. GOV Central Services	3	0	3
7. Legal Services	1	0	1
8. OFM Central Services	459	0	459
Policy -- Central Svcs Total	475	0	475
2023-25 Revised Appropriations	122,892	0	122,892
Fiscal Year 2024 Total	60,051	0	60,051
Fiscal Year 2025 Total	62,841	0	62,841

Comments:

1. Picture-in-Picture Pilot

Funding is provided for a picture-in-picture pilot program for American Sign Language to be included as part of TVW's broadcast for certain committee meetings during session. (General Fund-State)

2. Public Records Office

Funding is provided for a public records analyst in the Public Records Office. (General Fund-State)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

4. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State)

5. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (General Fund-State)

6. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (General Fund-State)

7. Legal Services

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

8. OFM Central Services

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

Senate
Dollars In Thousands

C 376, L24, PV, Sec 102

	NGF-O	Other	Total
2023-25 Original Appropriations	92,171	0	92,171
Total Maintenance Changes	140	0	140
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Increase	17	0	17
2. Updated PEBB Rate	-98	0	-98
Policy -- Comp Total	-81	0	-81
Policy Central Services Changes:			
3. CTS Central Services	9	0	9
4. GOV Central Services	2	0	2
5. OFM Central Services	331	0	331
Policy -- Central Svcs Total	342	0	342
<hr/>			
2023-25 Revised Appropriations	92,572	0	92,572
Fiscal Year 2024 Total	44,379	0	44,379
Fiscal Year 2025 Total	48,193	0	48,193

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

2. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State)

3. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (General Fund-State)

4. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (General Fund-State)

5. OFM Central Services

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

Joint Legislative Audit & Review Committee

C 376, L24, PV, Sec 103

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	0	14,936	14,936
Other Leg Passed in Prev Session(s) Changes:			
1. Recovery Residence Tax Review	0	23	23
Total Enacted Other Legislation	0	23	23
Adjusted 2023-25 Appropriations	0	14,959	14,959
Total Maintenance Changes	0	11	11
Policy Other Changes:			
2. HB 2131 - Thermal Energy Networks	0	2	2
3. JRA Audit	0	400	400
4. Tax Preference Reviews	0	47	47
Policy -- Other Total	0	449	449
Policy Comp Changes:			
5. PERS & TRS Plan 1 Benefit Increase	0	3	3
6. Updated PEBB Rate	0	-7	-7
Policy -- Comp Total	0	-4	-4
Policy Central Services Changes:			
7. CTS Central Services	0	2	2
8. DES Central Services	0	1	1
9. OFM Central Services	0	32	32
Policy -- Central Svcs Total	0	35	35
2023-25 Revised Appropriations	0	15,450	15,450
Fiscal Year 2024 Total	0	7,904	7,904
Fiscal Year 2025 Total	0	7,546	7,546

Comments:

2. HB 2131 - Thermal Energy Networks

Funding is provided for a report on thermal energy network pilot projects pursuant to Chapter 348, Laws of 2024 (ESHB 2131). (Performance Audits of Government Account-State)

3. JRA Audit

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

4. Tax Preference Reviews

Funding is provided for tax preference review costs for 2024 legislation. (Performance Audits of Government Account-State)

5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (Performance Audits of Government Account-State)

6. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (Performance Audits of Government Account-State)

7. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (Performance Audits of Government Account-State)

8. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (Performance Audits of Government Account-State)

9. OFM Central Services

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

Legislative Evaluation & Accountability Pgm Cmte

C 376, L24, PV, Sec 104

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	0	5,326	5,326
Total Maintenance Changes	0	2	2
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Increase	0	1	1
2. Updated PEBB Rate	0	-2	-2
Policy -- Comp Total	0	-1	-1
Policy Central Services Changes:			
3. OFM Central Services	0	13	13
Policy -- Central Svcs Total	0	13	13
2023-25 Revised Appropriations	0	5,340	5,340
Fiscal Year 2024 Total	0	2,607	2,607
Fiscal Year 2025 Total	0	2,733	2,733

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (Performance Audits of Government Account-State)

2. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (Performance Audits of Government Account-State)

3. OFM Central Services

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

Office of the State Actuary

C 376, L24, PV, Sec 107

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	832	7,651	8,483
Total Maintenance Changes	0	3	3
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Increase	0	2	2
2. Updated PEBB Rate	0	-4	-4
Policy -- Comp Total	0	-2	-2
Policy Central Services Changes:			
3. CTS Central Services	0	1	1
4. OFM Central Services	0	23	23
Policy -- Central Svcs Total	0	24	24
<hr/>			
2023-25 Revised Appropriations	832	7,676	8,508
Fiscal Year 2024 Total	409	3,781	4,190
Fiscal Year 2025 Total	423	3,895	4,318

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (Dept of Retirement Systems Expense Account-State)

2. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (Dept of Retirement Systems Expense Account-State)

3. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (Dept of Retirement Systems Expense Account-State)

4. OFM Central Services

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

Office of State Legislative Labor Relations

C 376, L24, PV, Sec 106

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	1,925	0	1,925
Total Maintenance Changes	1	0	1
2023-25 Revised Appropriations	1,926	0	1,926
Fiscal Year 2024 Total	961	0	961
Fiscal Year 2025 Total	965	0	965

Office of Legislative Support Services

C 376, L24, PV, Sec 109

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	12,317	184	12,501
Total Maintenance Changes	238	0	238
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Increase	2	0	2
2. Updated PEBB Rate	-11	0	-11
Policy -- Comp Total	-9	0	-9
Policy Central Services Changes:			
3. CTS Central Services	1	0	1
4. OFM Central Services	42	0	42
Policy -- Central Svcs Total	43	0	43
2023-25 Revised Appropriations	12,589	184	12,773
Fiscal Year 2024 Total	5,887	92	5,979
Fiscal Year 2025 Total	6,702	92	6,794

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

2. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State)

3. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (General Fund-State)

4. OFM Central Services

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

Joint Legislative Systems Committee

C 376, L24, PV, Sec 105

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	41,352	0	41,352
Total Maintenance Changes	900	0	900
Policy Other Changes:			
1. Public Website Replacement	0	0	0
Policy -- Other Total	0	0	0
Policy Comp Changes:			
2. PERS & TRS Plan 1 Benefit Increase	6	0	6
3. Updated PEBB Rate	-20	0	-20
Policy -- Comp Total	-14	0	-14
Policy Central Services Changes:			
4. CTS Central Services	14	0	14
5. OFM Central Services	79	0	79
Policy -- Central Svcs Total	93	0	93
2023-25 Revised Appropriations	42,331	0	42,331
Fiscal Year 2024 Total	21,469	0	21,469
Fiscal Year 2025 Total	20,862	0	20,862

Comments:

1. Public Website Replacement

Funding is shifted from FY 2024 to FY 2025 to align with expected spending. (General Fund-State)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

3. Updated PEBB Rate

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4. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (General Fund-State)

5. OFM Central Services

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

Statute Law Committee

C 376, L24, PV, Sec 108

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	13,009	415	13,424
Total Maintenance Changes	11	0	11
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Increase	2	0	2
2. Updated PEBB Rate	-10	0	-10
Policy -- Comp Total	-8	0	-8
Policy Central Services Changes:			
3. CTS Central Services	1	-1	0
4. OFM Central Services	43	11	54
Policy -- Central Svcs Total	44	10	54
2023-25 Revised Appropriations	13,056	425	13,481
Fiscal Year 2024 Total	6,193	203	6,396
Fiscal Year 2025 Total	6,863	222	7,085

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

2. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State)

3. CTS Central Services

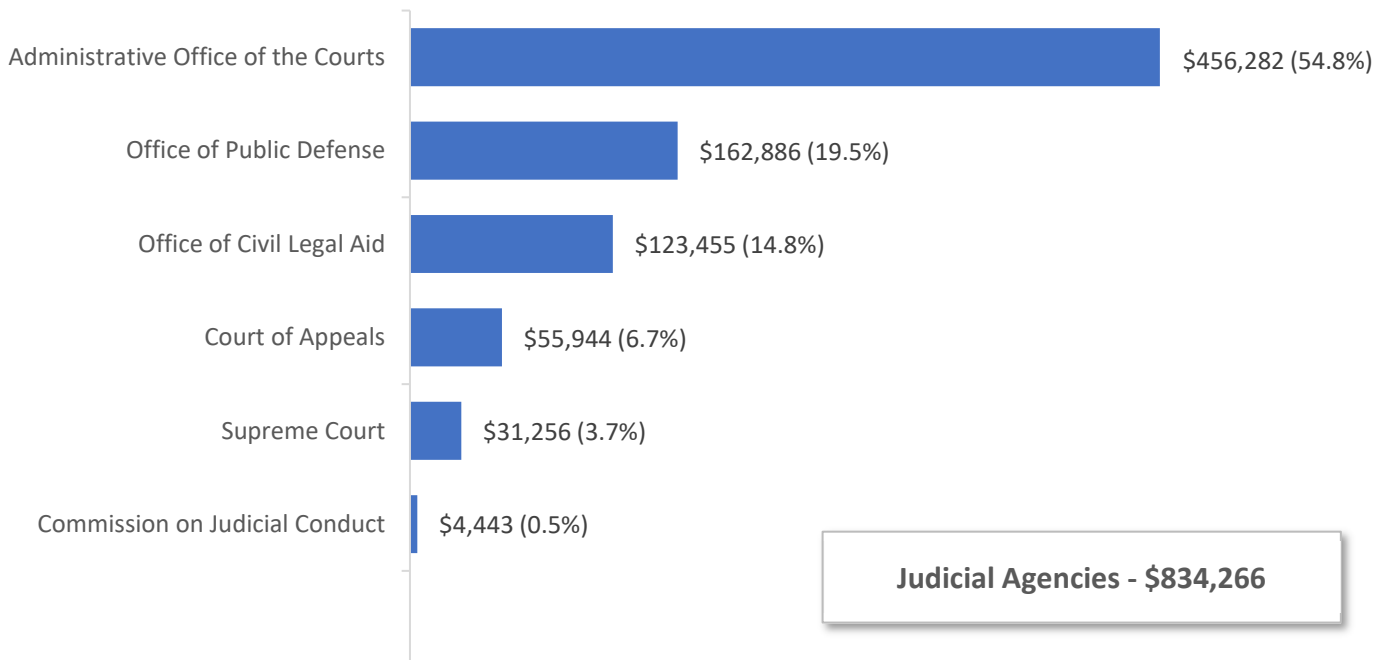
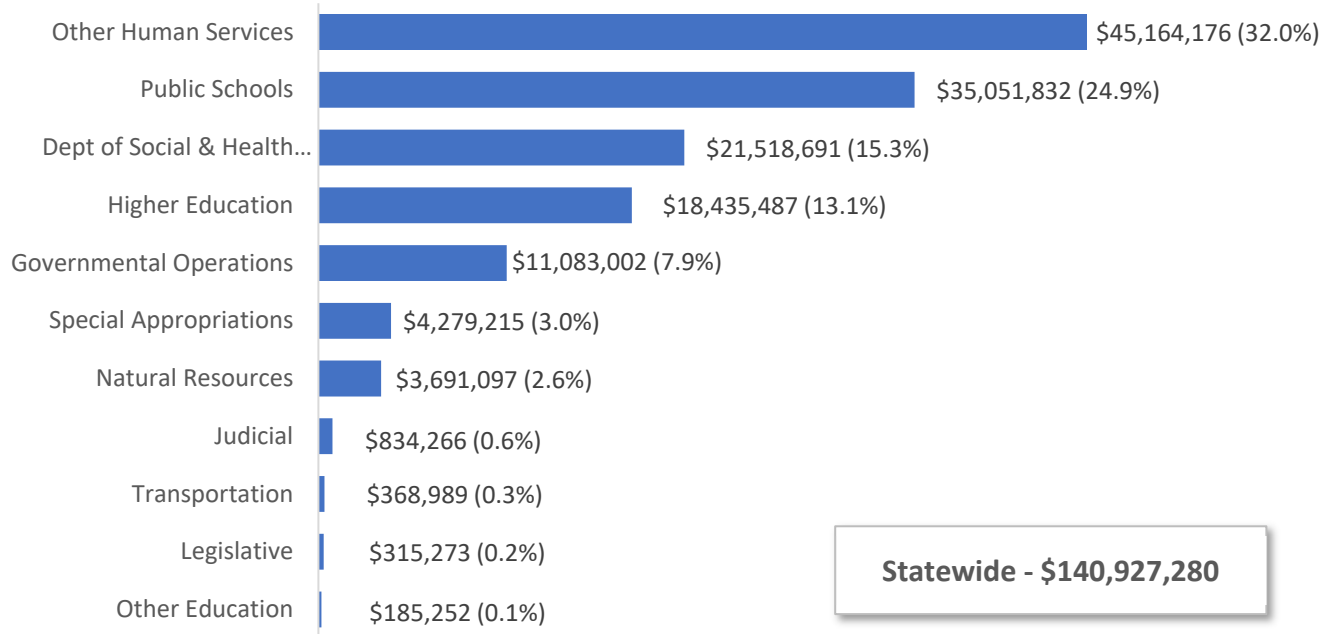
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4. OFM Central Services

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

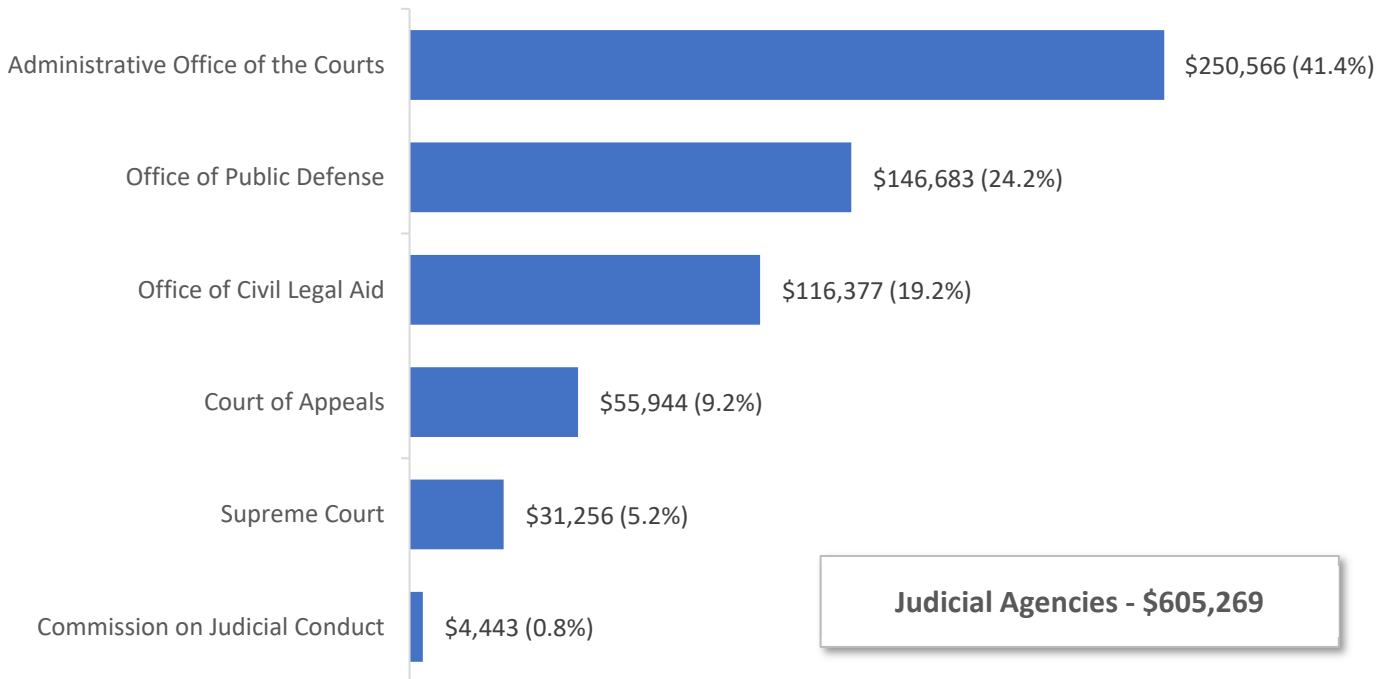
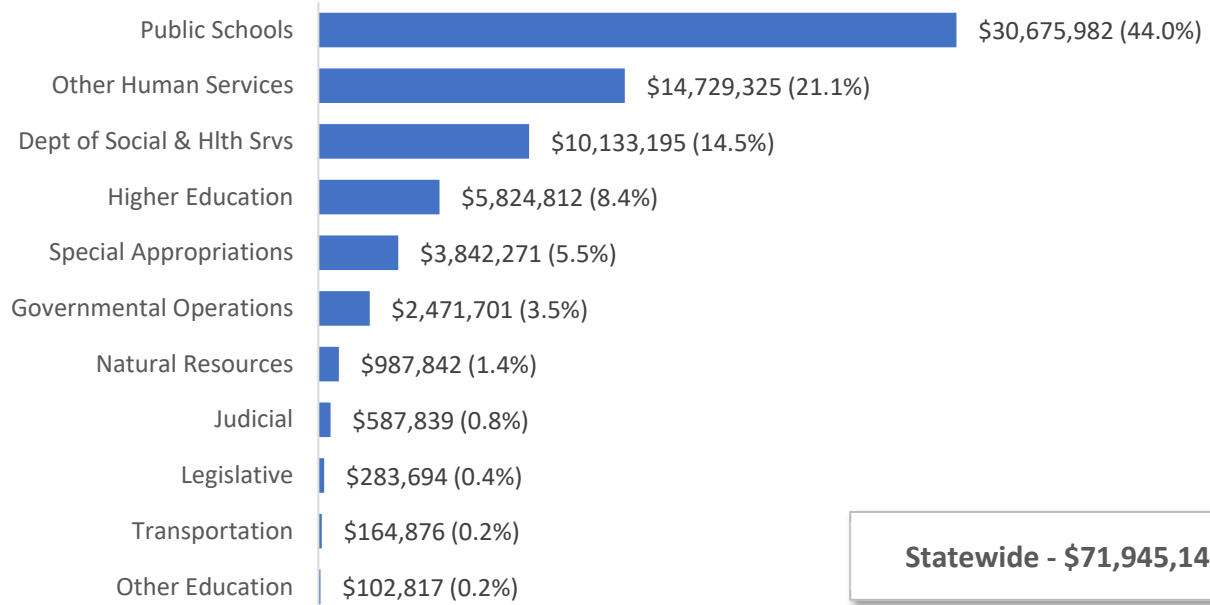
**2023-25 Operating Budget – Including 2024 Supplemental
STATEWIDE & JUDICIAL AGENCIES
Total Budgeted Funds**

Dollars in Thousands with Percent of Total



**2023-25 Operating Budget – Including 2024 Supplemental
STATEWIDE & JUDICIAL AGENCIES
Funds Subject to Outlook**

Dollars in Thousands with Percent of Total



Supreme Court

C 376, L24, PV, Sec 110

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	30,079	0	30,079
Total Maintenance Changes	33	0	33
Policy Other Changes:			
1. Temple of Justice Security	1,055	0	1,055
Policy -- Other Total	1,055	0	1,055
Policy Comp Changes:			
2. PERS & TRS Plan 1 Benefit Increase	6	0	6
3. Updated PEBB Rate	-19	0	-19
Policy -- Comp Total	-13	0	-13
Policy Central Services Changes:			
4. CTS Central Services	1	0	1
5. DES Central Services	9	0	9
6. GOV Central Services	1	0	1
7. OFM Central Services	91	0	91
Policy -- Central Svcs Total	102	0	102
2023-25 Revised Appropriations	31,256	0	31,256
Fiscal Year 2024 Total	14,870	0	14,870
Fiscal Year 2025 Total	16,386	0	16,386

Comments:

1. Temple of Justice Security

Funding is provided to purchase additional security equipment, contract with private security firms, hire four deputy bailiffs, and to reclassify and provide a pay raise for the court's current two security staff. (General Fund-State)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

3. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State)

4. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (General Fund-State)

5. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State)

6. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (General Fund-State)

7. OFM Central Services

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

Court of Appeals

C 376, L24, PV, Sec 112

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	52,392	0	52,392
Total Maintenance Changes	437	0	437
Policy Other Changes:			
1. Division I Courtroom Remodel	2,770	0	2,770
Policy -- Other Total	2,770	0	2,770
Policy Comp Changes:			
2. PERS & TRS Plan 1 Benefit Increase	10	0	10
3. Staff Salary Increases	191	0	191
4. Updated PEBB Rate	-34	0	-34
Policy -- Comp Total	167	0	167
Policy Central Services Changes:			
5. Archives/Records Management	2	0	2
6. CTS Central Services	4	0	4
7. GOV Central Services	1	0	1
8. OFM Central Services	171	0	171
Policy -- Central Svcs Total	178	0	178
2023-25 Revised Appropriations	55,944	0	55,944
Fiscal Year 2024 Total	28,173	0	28,173
Fiscal Year 2025 Total	27,771	0	27,771

Comments:

1. Division I Courtroom Remodel

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

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

3. Staff Salary Increases

Funding is provided for salary increases for commissioners and clerk/administrators. (General Fund-State)

4. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State)

5. Archives/Records Management

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

6. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (General Fund-State)

7. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (General Fund-State)

8. OFM Central Services

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

Commission on Judicial Conduct

C 376, L24, PV, Sec 111

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	4,431	0	4,431
Total Maintenance Changes	3	0	3
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Increase	1	0	1
2. Updated PEBB Rate	-2	0	-2
Policy -- Comp Total	-1	0	-1
Policy Central Services Changes:			
3. DES Central Services	1	0	1
4. OFM Central Services	9	0	9
Policy -- Central Svcs Total	10	0	10
2023-25 Revised Appropriations	4,443	0	4,443
Fiscal Year 2024 Total	2,222	0	2,222
Fiscal Year 2025 Total	2,221	0	2,221

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

2. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State)

3. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State)

4. OFM Central Services

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

Administrative Office of the Courts

C 376, L24, PV, Sec 113

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	242,071	194,765	436,836
Total Maintenance Changes	178	0	178
<i>Policy Other Changes:</i>			
1. Appellate Access Barriers Study	0	145	145
2. Appellate Court IT System Study	400	0	400
3. Blake-Admin, Refunds & Scheduling	1,812	0	1,812
4. Civil Protection Orders	440	0	440
5. Clark County Superior Court Judge	218	0	218
6. Cyber Security Program & Staff	238	0	238
7. Dependency Outcome Reporting	0	248	248
8. Digital Content Storage & Training	215	0	215
9. Equity Dashboard	0	1,100	1,100
10. Expand & Evaluate Self-Help Centers	0	520	520
11. Guardianship and Conservatorship	0	2,094	2,094
12. Harassment	0	8	8
13. High-Potency Synthetic Opioids	0	479	479
14. Judicial Education & Training	0	850	850
15. Juror Pay Pilot Program	0	169	169
16. Legal Financial Obligations Study	165	0	165
17. Lived Experience Compensation	50	0	50
18. Local Traffic Safety Cameras	0	560	560
19. Minority and Justice Comm Staff	155	0	155
20. Offender Score Recalculation	60	0	60
21. Person Records Management	0	632	632
22. Prorate & Fuel Tax Collect	70	0	70
23. Self-Help Center Fund Shift	0	0	0
24. TOJ Staff Relocation Costs	399	0	399
25. Unenforceable LFOs	51	0	51
26. Uniform Guardianship Act	3,000	3,000	6,000
27. Water Right Commissioners	200	0	200
28. Water Rights Adjudication	0	1,146	1,146
29. Whatcom County Superior Court Judge	218	0	218
Policy -- Other Total	7,691	10,951	18,642
<i>Policy Comp Changes:</i>			
30. PERS & TRS Plan 1 Benefit Increase	42	0	42
31. Updated PEBB Rate	-121	0	-121
Policy -- Comp Total	-79	0	-79
<i>Policy Central Services Changes:</i>			
32. CTS Central Services	82	0	82

Administrative Office of the Courts

C 376, L24, PV, Sec 113

Dollars In Thousands

	NGF-O	Other	Total
33. DES Central Services	-3	0	-3
34. GOV Central Services	4	0	4
35. Legal Services	1	0	1
36. OFM Central Services	621	0	621
Policy -- Central Svcs Total	705	0	705
<hr/>			
2023-25 Revised Appropriations	250,566	205,716	456,282
Fiscal Year 2024 Total	125,457	98,474	223,931
Fiscal Year 2025 Total	125,109	107,242	232,351

Comments:

1. Appellate Access Barriers Study

Funding is provided to research and identify barriers to the appellate justice system for unrepresented appellants. The study will include input from various individuals who may seek or have sought review in the appellate court system with and without the assistance of legal counsel. (Judicial Stabilization Trust Account-State)

2. Appellate Court IT System Study

Funding is provided to conduct a feasibility study to identify upgrades to the Appellate Court's case management and e-Filing system. (General Fund-State)

3. Blake-Admin, Refunds & Scheduling

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

4. Civil Protection Orders

Funding is provided for judicial training and to reimburse superior and district pro tempore judges who preside over civil protection orders. (General Fund-State)

5. Clark County Superior Court Judge

Funding is provided to implement Chapter 125, Laws of 2024 (SB 5836), which adds an additional superior court judge position in Clark County. (General Fund-State)

6. Cyber Security Program & Staff

Funding is provided for annual license fees for the cyber security software and dedicated staff of the Administrative Office of the Court's (AOC) cyber security program. (General Fund-State)

7. Dependency Outcome Reporting

Funding is provided to implement Chapter 326, Laws of 2024 (E2SSB 6068), which requires AOC to submit a report, in consultation with other agencies and entities, to identify measures of relational permanency and child well-being. The report is due by July 1, 2025. (Judicial Stabilization Trust Account-State)

8. Digital Content Storage & Training

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

9. Equity Dashboard

Funding is provided for AOC to contract with an equity and justice non-profit organization to fund an equity dashboard program to review and organize criminal case data and to partner with a technology/educational advocacy organization to provide data on social determinants that impact education outcomes. (Judicial Stabilization Trust Account-State)

10. Expand & Evaluate Self-Help Centers

Funding is provided to extend the existing self-help center pilot program for an additional year. (Judicial Stabilization Trust Account-State)

11. Guardianship and Conservatorship

Funding is provided to implement Chapter 267, Laws of 2024 (2SSB 5825), which requires the Office of Public Guardianship to start a pilot program to provide public decision making services for eligible individuals in hospitals who are ready to discharge. (Judicial Stabilization Trust Account-State)

12. Harassment

Funding is provided to implement Chapter 292, Laws of 2024 (SHB 1241), which increases the penalty for harassment of an election worker while carrying out official duties. (Judicial Stabilization Trust Account-State)

13. High-Potency Synthetic Opioids

Funding is provided to implement Chapter 328, Laws of 2024 (E2SSB 6109), which clarifies the child removal process in circumstances involving high-potency synthetic opioids. (Opioid Abatement Settlement Account-State)

14. Judicial Education & Training

Funding is provided to support education and training for judicial officers and court staff and to provide partial reimbursement for pro tempore judicial officers attending training. (Judicial Stabilization Trust Account-State)

15. Juror Pay Pilot Program

Implementation of the one-year juror pay pilot program for the Pierce County Superior Court has been delayed from FY 2024 to FY 2025. Funding provided in the 2023-25 biennial operating budget is shifted from FY 2024 to FY 2025 and the amount of jury pay is increased from \$10 per day to up to \$100. In addition to the increased juror pay, funding is also provided for an administrative position. The pilot program will assess how increased pay impacts jury diversity and jury response rates. (General Fund-State; Judicial Stabilization Trust Account-State)

16. Legal Financial Obligations Study

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

17. Lived Experience Compensation

Funding is provided to compensate community members who provide lived experience perspectives while participating on the Supreme Court's boards and commissions. (General Fund-State)

18. Local Traffic Safety Cameras

Funding is provided to implement Chapter 307, Laws of 2024 (ESHB 2384), which expands the use of traffic safety cameras in certain areas. (Judicial Stabilization Trust Account-State)

19. Minority and Justice Comm Staff

Funding is provided for a staff position for the Minority and Justice Commission that is responsible for jury diversity studies, equity-related research, designing education programs, and providing expertise to the commission on racial justice. (General Fund-State)

20. Offender Score Recalculation

Funding is provided for AOC to prepare and submit a report by December 1, 2024 that compiles the count of individuals, by county, whose juvenile points were used in calculating their current offender score in total and the cost estimates associated with resentencing such individuals. (General Fund-State)

21. Person Records Management

Funding is provided to contract with a consultant to conduct an analysis of the courts' current person records management landscape and for staff to review person-matching IT issues and provide corrective maintenance to person records. (Judicial Stabilization Trust Account-State)

22. Prorate & Fuel Tax Collect

Funding is provided to implement Chapter 1, Laws of 2024 (EHB 1964), which grants the Department of Licensing broad authority to enforce fuel tax requirements. (General Fund-State)

23. Self-Help Center Fund Shift

Funding provided in the 2023-25 biennial operating budget for FY 2025 is shifted to FY 2024 to continue two pilot self-help centers located in Spokane and Grays Harbor counties that assist unrepresented litigants in local courts. (General Fund-State)

24. TOJ Staff Relocation Costs

Funding is provided to move the Supreme Court justices and staff back to the Temple of Justice (TOJ) building from the temporary location in Tumwater and for the replacement of various office furniture, fixtures, equipment, and other office repairs. (General Fund-State)

25. Unenforceable LFOs

Funding is provided to implement Chapter 38, Laws of 2024 (ESSB 5974), which renders any judgments against a juvenile for legal financial obligations other than restitution null and void. (General Fund-State)

26. Uniform Guardianship Act

Funding is provided to cover the costs of court-appointed attorney and visitor requirements set forth in the Uniform Guardianship Act. (General Fund-State; Judicial Stabilization Trust Account-State)

27. Water Right Commissioners

Funding is provided to implement Chapter 268, Laws of 2024 (ESSB 5828), which authorizes the appointment of commissioners for water rights adjudications and water adjudication referees and requires AOC to provide training for water commissioners. (General Fund-State)

28. 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). Funding is also provided for subscription costs for the National Judicial College Dividing the Waters on-demand education program. A general adjudication of surface and groundwater rights will determine who has a legal right to use water and the volume of each right. (Judicial Stabilization Trust Account-State)

29. Whatcom County Superior Court Judge

Funding is provided to implement Chapter 112, Laws of 2024 (HB 1992), which adds an additional superior court judge position in Whatcom County. (General Fund-State)

30. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

31. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State)

32. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (General Fund-State)

33. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State)

34. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (General Fund-State)

35. Legal Services

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

36. OFM Central Services

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

Office of Public Defense

C 376, L24, PV, Sec 114

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	136,745	10,279	147,024
Other Leg Passed in Prev Session(s) Changes:			
1. Cont. Subst. Consultation/Rep.	9,000	0	9,000
Total Enacted Other Legislation	9,000	0	9,000
Adjusted 2023-25 Appropriations	145,745	10,279	156,024
Total Maintenance Changes	14	0	14
Policy Other Changes:			
2. Client Emergency Funds	50	0	50
3. Gov Veto - Public Defn Soc Svc Wkrs	0	-400	-400
4. High-Potency Synthetic Opioids	0	1,108	1,108
5. NGRI Attorney Vendor Rate	0	366	366
6. Office Expansion	403	0	403
7. Parents Representation Program	0	534	534
8. Public Defn Recruitment Specialists	0	442	442
9. Public Defn. Social Service Workers	0	400	400
10. State v. Blake	0	2,863	2,863
11. Support Staff Reclassification	251	0	251
12. Training and Internship Programs	0	611	611
Policy -- Other Total	704	5,924	6,628
Policy Comp Changes:			
13. PERS & TRS Plan 1 Benefit Increase	2	0	2
14. Updated PEBB Rate	-9	0	-9
Policy -- Comp Total	-7	0	-7
Policy Central Services Changes:			
15. CTS Central Services	189	0	189
16. DES Central Services	2	0	2
17. OFM Central Services	36	0	36
Policy -- Central Svcs Total	227	0	227
2023-25 Revised Appropriations	146,683	16,203	162,886
Fiscal Year 2024 Total	69,902	8,371	78,273
Fiscal Year 2025 Total	76,781	7,832	84,613

Comments:

2. Client Emergency Funds

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

3. Gov Veto - Public Defn Soc Svc Wkrs

The Governor vetoed Section 114(10) of Chapter 376, Laws of 2024, Partial Veto (ESSB 5950), which provided funding to create a pilot project administered by the Office of Public Defense (OPD) that provides indigent parents in dependency and termination cases with voluntary access to a social service worker contracted by OPD beginning at a shelter care hearing. (Judicial Stabilization Trust Account-State)

4. High-Potency Synthetic Opioids

Funding is provided to implement Chapter 328, Laws of 2024 (E2SSB 6109), which includes child abuse or neglect resulting from a high-potency synthetic opioid in a list of what a court, law enforcement, or a hospital may use to establish the basis for a determination of imminent physical harm when a child is removed from a parent. (Judicial Stabilization Trust Account-State)

5. NGRI Attorney Vendor Rate

Funding is provided for a 10 percent vendor rate increase in FY 2025 for the attorneys working in the Chapter 10.77 RCW Post Commitment Not Guilty by Reason of Insanity (NGRI) program. The NGRI program provides representation of indigent persons who are acquitted by reason of insanity and committed to state psychiatric care. (Judicial Stabilization Trust Account-State)

6. Office Expansion

Funding is provided for tenant improvements and lease costs associated with OPD's expansion to a larger office space to accommodate the agency's staff. (General Fund-State)

7. Parents Representation Program

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

8. Public Defn Recruitment Specialists

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

9. Public Defn. Social Service Workers

Funding is provided to create a pilot project administered by OPD that provides indigent parents in dependency and termination cases with voluntary access to a social service worker contracted by OPD beginning at a shelter care hearing. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (Judicial Stabilization Trust Account-State)

10. 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)

11. Support Staff Reclassification

Funding is provided to reclassify positions and provide increased compensation for program and administrative assistants. (General Fund-State)

12. Training and Internship Programs

Funding is provided to implement Chapter 293, Laws of 2024 (2SSB 5780), which requires OPD to administer a law student rural defense program and to expand the capacity of its Criminal Defense Training Academy Program. (Judicial Stabilization Trust Account-State)

13. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

14. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State)

15. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (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 Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State)

17. OFM Central Services

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

Office of Civil Legal Aid

C 376, L24, PV, Sec 115

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	113,121	5,699	118,820
Total Maintenance Changes	-23	-1,468	-1,491
Policy Other Changes:			
1. High-Potency Synthetic Opioids	156	0	156
2. State v. Blake-Civil Legal Aid	0	2,847	2,847
3. Tenant Right to Counsel Program	3,052	0	3,052
Policy -- Other Total	3,208	2,847	6,055
Policy Comp Changes:			
4. PERS & TRS Plan 1 Benefit Increase	1	0	1
5. Updated PEBB Rate	-3	0	-3
Policy -- Comp Total	-2	0	-2
Policy Central Services Changes:			
6. CTS Central Services	64	0	64
7. DES Central Services	1	0	1
8. OFM Central Services	8	0	8
Policy -- Central Svcs Total	73	0	73
2023-25 Revised Appropriations	116,377	7,078	123,455
Fiscal Year 2024 Total	54,376	3,309	57,685
Fiscal Year 2025 Total	62,001	3,769	65,770

Comments:

1. High-Potency Synthetic Opioids

Funding is provided to implement Chapter 328, Laws of 2024 (E2SSB 6109), which includes child abuse or neglect resulting from a high-potency synthetic opioid in a list of what a court, law enforcement, or a hospital may use to establish the basis for a determination of imminent physical harm when a child is removed from a parent. (General Fund-State)

2. State v. Blake-Civil Legal Aid

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

3. Tenant Right to Counsel Program

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

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

5. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State)

6. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (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 Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State)

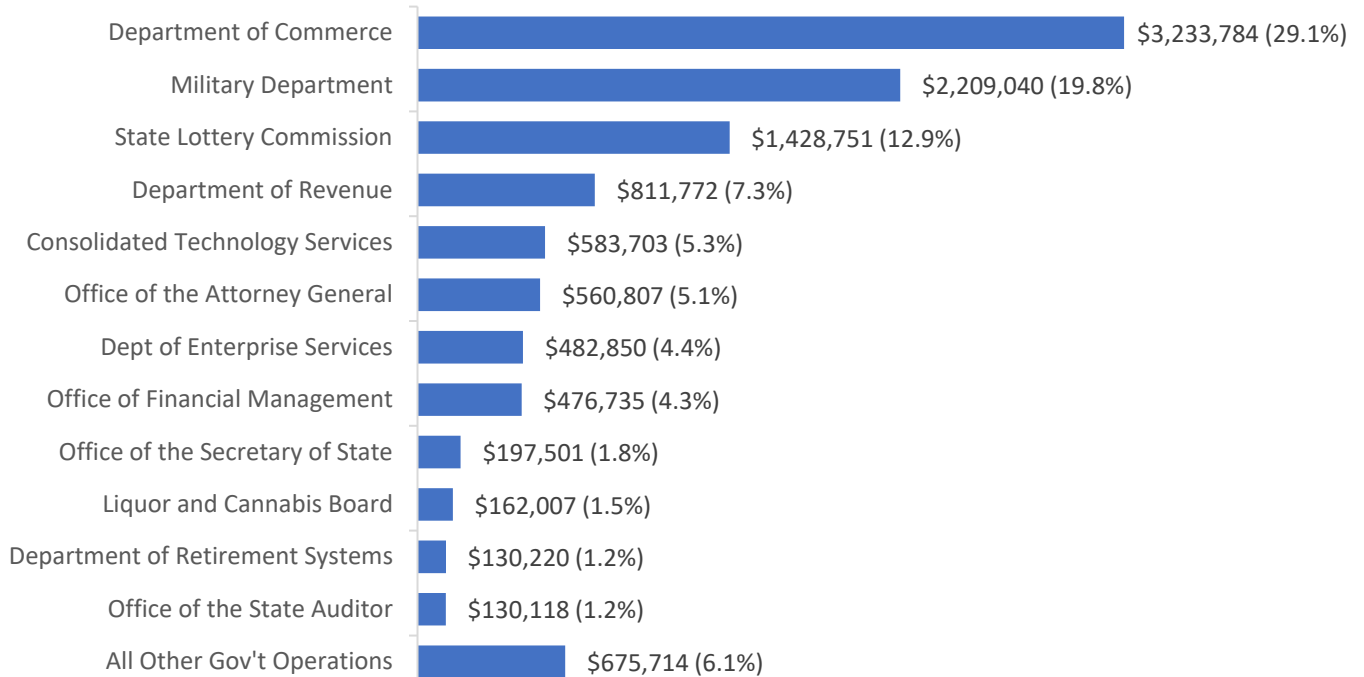
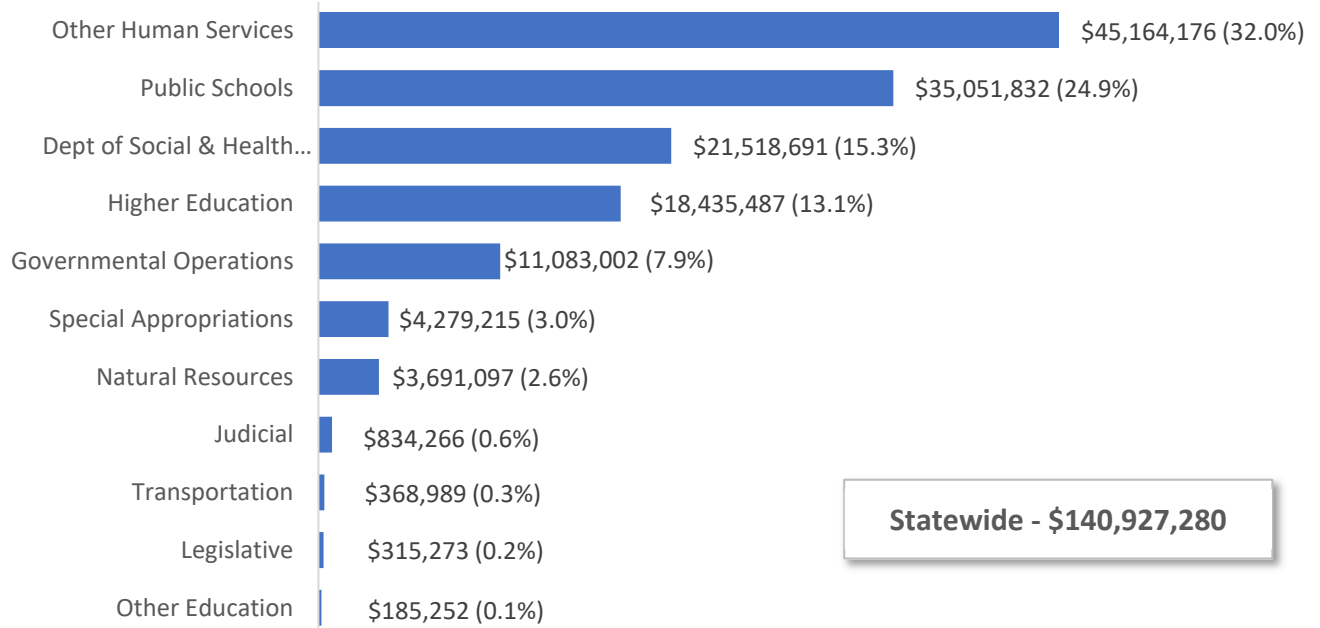
8. OFM Central Services

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

2023-25 Operating Budget – Including 2024 Supplemental STATEWIDE & GOVERNMENTAL OPERATIONS AGENCIES

Total Budgeted Funds

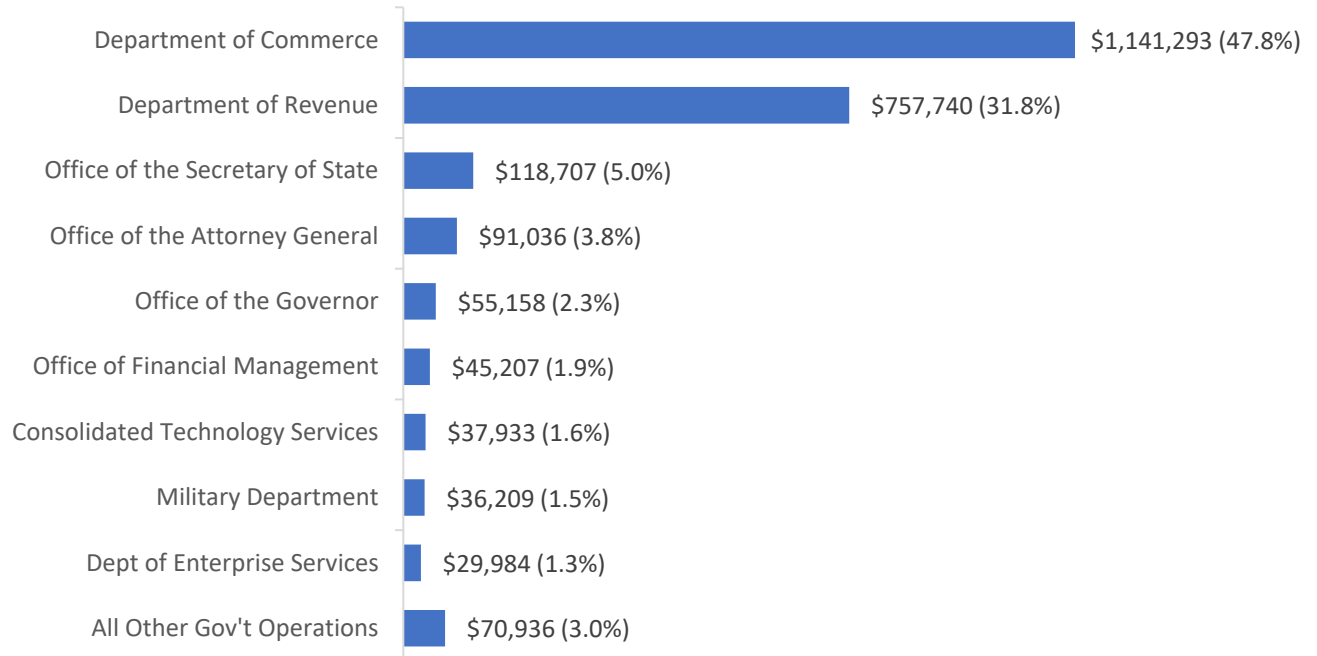
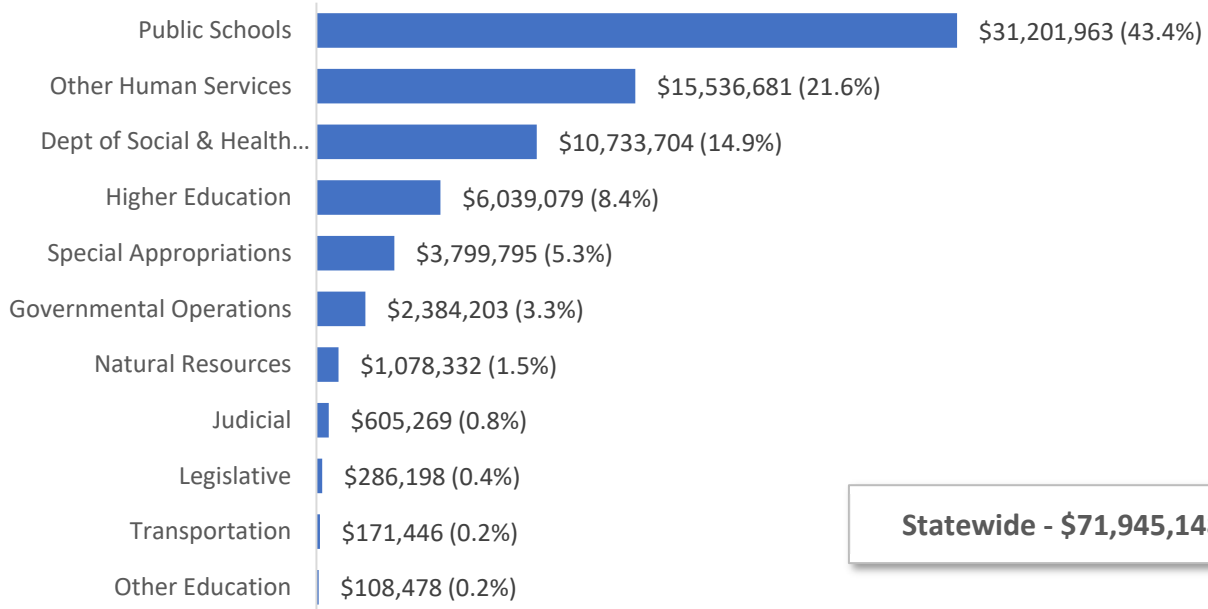
Dollars in Thousands with Percent of Total



2023-25 Operating Budget – Including 2024 Supplemental STATEWIDE & GOVERNMENTAL OPERATIONS AGENCIES

Near General Fund - Outlook

Dollars in Thousands with Percent of Total



Office of the Governor

C 376, L24, PV, Sec 116

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	48,796	21,969	70,765
Total Maintenance Changes	458	177	635
<i>Policy Other Changes:</i>			
1. Construction Apprenticeships	618	0	618
2. Economic Development Fund Increase	0	8,500	8,500
3. Educator Ethics & Complaints	559	0	559
4. Federal Funding Coordinator	300	0	300
5. Governor Transition Costs	2,763	0	2,763
6. International Leadership	75	0	75
7. Office of Equity Support	0	571	571
8. Residential Housing	225	0	225
9. Riparian Task Force	824	0	824
10. Special Education Ombuds	695	0	695
11. Women's Commission Staffing	283	0	283
Policy -- Other Total	6,342	9,071	15,413
<i>Policy Comp Changes:</i>			
12. PERS & TRS Plan 1 Benefit Increase	6	0	6
13. Updated PEBB Rate	-27	-2	-29
Policy -- Comp Total	-21	-2	-23
<i>Policy Transfer Changes:</i>			
14. Career Connected Learning Transfer	100	0	100
15. Shift Sector Lead Funding	-630	0	-630
Policy -- Transfer Total	-530	0	-530
<i>Policy Central Services Changes:</i>			
16. CTS Central Services	11	0	11
17. DES Central Services	6	0	6
18. GOV Central Services	1	0	1
19. Legal Services	4	0	4
20. OFM Central Services	91	0	91
Policy -- Central Svcs Total	113	0	113
2023-25 Revised Appropriations	55,158	31,215	86,373
Fiscal Year 2024 Total	24,858	12,801	37,659
Fiscal Year 2025 Total	30,300	18,414	48,714

Comments:**1. Construction Apprenticeships**

Funding is provided to implement Chapter 355, Laws of 2024 (2SHB 2084), which requires the Office of the Corrections Ombuds to convene an oversight committee and collect data on construction-related training programs in state correctional facilities. (General Fund-State)

2. Economic Development Fund Increase

Expenditure authority is increased in the Economic Development Strategic Reserve Account to support projects intended to prevent the closure or relocation of a business or facility in the state. (Economic Development Strategic Reserve Account-State)

3. Educator Ethics & Complaints

Funding is provided for the implementation of Chapter 219, Laws of 2024 (E4SHB 1239), which directs the creation of a simple and uniform access point for the receipt of complaints involving the elementary and secondary education system. (General Fund-State)

4. Federal Funding Coordinator

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

5. Governor Transition Costs

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

6. International Leadership

Funding is provided to implement Chapter 336, Laws of 2024, Partial Veto (E2SHB 2000), which modifies the responsibilities of the Office of International Relations and Protocol and the Legislative Committee for Economic Development and International Relations. (General Fund-State)

7. Office of Equity Support

Funding is provided for additional staff to support the Washington State Office of Equity. (Governor's Office Central Services Account-State)

8. Residential Housing

Funding is provided to implement Chapter 183, Laws of 2024 (2SHB 2071), which requires the Governor's Office for Regulatory Innovation and Assistance to develop a standard energy code plan set and requires the State Building Code Council to recommend changes to apply certain housing codes to multiplex housing and smaller dwelling units. (General Fund-State)

9. Riparian Task Force

Funding is provided to extend the work of the riparian task force created in the 2022 supplemental budget, with a report due June 30, 2024. Additional funding is provided to develop implementation proposals based on the recommendations in the report, with a second report due November 15, 2024. (General Fund-State)

10. Special Education Ombuds

Funding is provided for two special education ombuds in the Office of the Education Ombuds (OEO) pursuant to RCW 43.06B.010(5), which directs OEO to delegate and certify at least one special education ombuds to serve each educational service district region. (General Fund-State)

11. Women's Commission Staffing

Funding is provided for two additional staff for the Washington State Women's Commission. (General Fund-State)

12. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

13. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; Performance Audits of Government Account-State)

14. Career Connected Learning Transfer

Funding is provided for the transfer of Career Connected Learning from the Office of Financial Management to the Office of the Governor (GOV). (Workforce Education Investment Account-State)

15. Shift Sector Lead Funding

Funding is transferred from GOV to the Department of Commerce for aerospace and military sector lead funding. (General Fund-State)

16. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (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 Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State)

18. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (General Fund-State)

19. Legal Services

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

20. OFM Central Services

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

Office of the Lieutenant Governor

C 376, L24, PV, Sec 117

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	3,259	95	3,354
Total Maintenance Changes	6	0	6
Policy Comp Changes:			
1. Updated PEBB Rate	-2	0	-2
Policy -- Comp Total	-2	0	-2
Policy Central Services Changes:			
2. DES Central Services	2	0	2
3. OFM Central Services	9	0	9
Policy -- Central Svcs Total	11	0	11
2023-25 Revised Appropriations	3,274	95	3,369
Fiscal Year 2024 Total	1,616	47	1,663
Fiscal Year 2025 Total	1,658	48	1,706

Comments:

1. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State)

2. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State)

3. OFM Central Services

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

Public Disclosure Commission

C 376, L24, PV, Sec 118

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	12,018	2,171	14,189
Total Maintenance Changes	46	0	46
Policy Other Changes:			
1. Campaign Finance Disclosure	0	100	100
2. Commission Outreach	0	30	30
3. Governor Veto - Campaign Fin Discl	0	-100	-100
Policy -- Other Total	0	30	30
Policy Comp Changes:			
4. PERS & TRS Plan 1 Benefit Increase	2	0	2
5. Updated PEBB Rate	-8	-1	-9
Policy -- Comp Total	-6	-1	-7
Policy Central Services Changes:			
6. CTS Central Services	182	0	182
7. DES Central Services	6	0	6
8. Legal Services	9	0	9
9. OFM Central Services	39	0	39
Policy -- Central Svcs Total	236	0	236
<hr/>			
2023-25 Revised Appropriations	12,294	2,200	14,494
Fiscal Year 2024 Total	6,108	1,087	7,195
Fiscal Year 2025 Total	6,186	1,113	7,299

Comments:

1. Campaign Finance Disclosure

Funding is provided to implement 2ESSB 5284 (Campaign finance disclosure), which requires political advertising purchasers to disclose to commercial advertisers when the purchase includes political advertising. Note: 2ESSB 5284 did not pass the Legislature. (Public Disclosure Transparency Account-State)

2. Commission Outreach

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

3. Governor Veto - Campaign Fin Discl

The Governor vetoed Section 118(3) of Chapter 376, Laws of 2024, Partial Veto (ESSB 5950). Section 118(3) provided funding to implement 2ESSB 5284 (Campaign finance disclosure), which did not pass the Legislature. (Public Disclosure Transparency Account-State)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

5. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; Public Disclosure Transparency Account-State)

6. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (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 Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State)

8. Legal Services

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

9. OFM Central Services

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

Washington State Leadership Board

C 376, L24, PV, Sec 156

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	0	1,971	1,971
Total Maintenance Changes	0	3	3
Policy Comp Changes:			
1. Updated PEBB Rate	0	-1	-1
Policy -- Comp Total	0	-1	-1
Policy Central Services Changes:			
2. CTS Central Services	0	89	89
3. Legal Services	0	75	75
Policy -- Central Svcs Total	0	164	164
2023-25 Revised Appropriations	0	2,137	2,137
Fiscal Year 2024 Total	0	1,027	1,027
Fiscal Year 2025 Total	0	1,110	1,110

Comments:

1. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (Washington State Leadership Board Account-State)

2. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (Washington State Leadership Board Account-State)

3. Legal Services

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

Office of the Secretary of State

C 376, L24, PV, Sec 119

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	88,775	78,280	167,055
Total Maintenance Changes	23,805	69	23,874
Policy Other Changes:			
1. 2024 Voter Education	500	0	500
2. Ballot Rejections	125	0	125
3. Charities Education Outreach	0	72	72
4. Combined Fund Drive Management Sys	587	0	587
5. Continued OSOS Website Migration	146	0	146
6. Election Security Breaches	81	0	81
7. Increase in TVW Viewership	2,000	0	2,000
8. Initiative Verification Costs	137	0	137
9. International Trade Missions	52	0	52
10. IT Modernization	741	0	741
11. Lakeland Village Records	125	0	125
12. Primetime Family Reading	300	0	300
13. SOS Legal Services	650	0	650
14. Voter Address Changes	148	0	148
Policy -- Other Total	5,592	72	5,664
Policy Comp Changes:			
15. PERS & TRS Plan 1 Benefit Increase	6	9	15
16. Updated PEBB Rate	-31	-57	-88
Policy -- Comp Total	-25	-48	-73
Policy Central Services Changes:			
17. CTS Central Services	50	38	88
18. DES Central Services	14	11	25
19. GOV Central Services	1	0	1
20. Legal Services	296	223	519
21. OFM Central Services	199	149	348
Policy -- Central Svcs Total	560	421	981
2023-25 Revised Appropriations	118,707	78,794	197,501
Fiscal Year 2024 Total	56,190	40,981	97,171
Fiscal Year 2025 Total	62,517	37,813	100,330

Comments:

1. 2024 Voter Education

Funding is provided to expand voter education and elections information. (General Fund-State)

2. Ballot Rejections

Funding is provided to design forms for voters to complete incomplete ballot declarations in various languages as required in Chapter 269, Laws of 2024 (ESSB 5890). (General Fund-State)

3. Charities Education Outreach

Funding is provided to expand education and outreach to nonprofits in specific underserved communities, including Indigenous, rural, and limited English proficiency communities. (Charitable Organization Education Account-State)

4. Combined Fund Drive Management Sys

Funding is provided to pay for the maintenance and operations of the technology solution that supports the Combined Fund Drive program. (General Fund-State)

5. Continued OSOS Website Migration

Funding is provided to complete the migration of the agency website. (General Fund-State)

6. Election Security Breaches

Funding is provided for additional intrusion detection systems as required under Chapter 28, Laws of 2024 (SB 5843). (General Fund-State)

7. Increase in TVW Viewership

Funding is provided for the cost of broadband services and digital storage driven by an increase in viewership and programming. (General Fund-State)

8. Initiative Verification Costs

Funding is provided to hire signature checkers to verify and process initiatives. (General Fund-State)

9. International Trade Missions

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

10. IT Modernization

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

11. Lakeland Village Records

One-time funding is provided to develop a preservation plan for artifacts at Lakeland Village as required under Chapter 134, Laws of 2024 (SSB 6125). (General Fund-State)

12. Primetime Family Reading

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

13. 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)

14. Voter Address Changes

Funding is provided to implement Chapter 56, Laws of 2024 (HB 1962), which makes the methods of transferring a voter registration address that are currently only available to persons moving within a county available to persons moving from one county to another. (General Fund-State)

15. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State; General Fund-Federal; Public Records Efficiency, Preserv & Access Account-State; other accounts)

16. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; General Fund-Federal; Public Records Efficiency, Preserv & Access Account-State; other accounts)

17. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Library Operations Account-State; other accounts)

18. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Library Operations Account-State; other accounts)

19. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (General Fund-State)

20. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. 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)

21. OFM Central Services

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

Governor's Office of Indian Affairs

C 376, L24, PV, Sec 120

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	1,598	658	2,256
Total Maintenance Changes	4	0	4
Policy Other Changes:			
1. GTLSSC Support Staff	158	0	158
Policy -- Other Total	158	0	158
Policy Comp Changes:			
2. Updated PEBB Rate	-1	0	-1
Policy -- Comp Total	-1	0	-1
Policy Central Services Changes:			
3. CTS Central Services	27	0	27
4. OFM Central Services	3	0	3
Policy -- Central Svcs Total	30	0	30
2023-25 Revised Appropriations	1,789	658	2,447
Fiscal Year 2024 Total	802	333	1,135
Fiscal Year 2025 Total	987	325	1,312

Comments:

1. GTLSSC Support Staff

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

2. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State)

3. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (General Fund-State)

4. OFM Central Services

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

Comm on Asian-Pacific-American Affairs

C 376, L24, PV, Sec 121

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	1,810	0	1,810
Total Maintenance Changes	2	0	2
Policy Other Changes:			
1. Website Rebuild and Maintenance	35	0	35
Policy -- Other Total	35	0	35
Policy Comp Changes:			
2. Updated PEBB Rate	-1	0	-1
Policy -- Comp Total	-1	0	-1
Policy Central Services Changes:			
3. CTS Central Services	13	0	13
4. OFM Central Services	4	0	4
Policy -- Central Svcs Total	17	0	17
2023-25 Revised Appropriations	1,863	0	1,863
Fiscal Year 2024 Total	943	0	943
Fiscal Year 2025 Total	920	0	920

Comments:

1. Website Rebuild and Maintenance

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

2. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State)

3. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (General Fund-State)

4. OFM Central Services

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

Office of the State Treasurer

C 376, L24, PV, Sec 122

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	0	23,658	23,658
Total Maintenance Changes	0	35	35
Policy Other Changes:			
1. IT Security Staff	0	288	288
2. Retirement Savings	0	280	280
Policy -- Other Total	0	568	568
Policy Comp Changes:			
3. PERS & TRS Plan 1 Benefit Increase	0	5	5
4. Retirement Payout Costs	0	185	185
5. Updated PEBB Rate	0	-17	-17
Policy -- Comp Total	0	173	173
Policy Central Services Changes:			
6. CTS Central Services	0	21	21
7. DES Central Services	0	4	4
8. Legal Services	0	4	4
9. OFM Central Services	0	78	78
Policy -- Central Svcs Total	0	107	107
<hr/>			
2023-25 Revised Appropriations	0	24,541	24,541
Fiscal Year 2024 Total	0	12,011	12,011
Fiscal Year 2025 Total	0	12,530	12,530

Comments:

1. IT Security Staff

Funding is provided to hire an IT security expert. (State Treasurer's Service Account-State)

2. Retirement Savings

Funding is provided for implementation of Chapter 327, Laws of 2024 (ESSB 6069), which establishes a retirement savings account program. (State Treasurer's Service Account-State)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (State Treasurer's Service Account-State)

4. Retirement Payout Costs

Funding is provided for costs associated with annual leave and sick leave payouts for six retiring employees. (State Treasurer's Service Account-State)

5. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (State Treasurer's Service Account-State)

6. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (State Treasurer's Service 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 Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (State Treasurer's Service Account-State)

8. Legal Services

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

9. OFM Central Services

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

Office of the State Auditor

C 376, L24, PV, Sec 123

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	2,152	125,956	128,108
Total Maintenance Changes	0	189	189
Policy Other Changes:			
1. Rent-To-Own Audit	500	0	500
2. Special Education Performance Audit	0	800	800
Policy -- Other Total	500	800	1,300
Policy Comp Changes:			
3. PERS & TRS Plan 1 Benefit Increase	0	31	31
4. Updated PEBB Rate	-1	-117	-118
Policy -- Comp Total	-1	-86	-87
Policy Central Services Changes:			
5. CTS Central Services	0	46	46
6. DES Central Services	0	28	28
7. GOV Central Services	0	3	3
8. Legal Services	0	4	4
9. OFM Central Services	0	527	527
Policy -- Central Svcs Total	0	608	608
<hr/>			
2023-25 Revised Appropriations	2,651	127,467	130,118
Fiscal Year 2024 Total	1,072	62,043	63,115
Fiscal Year 2025 Total	1,579	65,424	67,003

Comments:

1. Rent-To-Own Audit

Funding is provided for a performance audit of the Housing Finance Commission's oversight of eventual tenant ownership programs. (General Fund-State)

2. Special Education Performance Audit

Funding is provided to review whether the state's system of providing special education services reflects the prevalence of disabilities, as required in Chapter 229, Laws of 2024 (SHB 2180). (Performance Audits of Government Account-State)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-Non-Appr)

4. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; other accounts)

5. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-Non-Appr)

6. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-State; other accounts)

7. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (Municipal Revolving Account-Non-Appr; Performance Audits of Government Account-Non-Appr)

8. Legal Services

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

9. OFM Central Services

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

Commission on Salaries for Elected Officials

C 376, L24, PV, Sec 124

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	594	0	594
Total Maintenance Changes	33	0	33
<i>Policy Comp Changes:</i>			
1. Updated PEBB Rate	-1	0	-1
Policy -- Comp Total	-1	0	-1
<i>Policy Central Services Changes:</i>			
2. CTS Central Services	8	0	8
3. OFM Central Services	2	0	2
Policy -- Central Svcs Total	10	0	10
<hr/>			
2023-25 Revised Appropriations	636	0	636
Fiscal Year 2024 Total	305	0	305
Fiscal Year 2025 Total	331	0	331

Comments:

1. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State)

2. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (General Fund-State)

3. OFM Central Services

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

Office of the Attorney General

C 376, L24, PV, Sec 125

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	76,091	459,753	535,844
Total Maintenance Changes	9,858	1,965	11,823
<i>Policy Other Changes:</i>			
1. Adult Entertainment Workers	0	40	40
2. AI Task Force	659	0	659
3. Carbon Market Linkage	0	73	73
4. Childhood Sexual Abuse/SOL	100	0	100
5. Clemency and Pardons Board	216	0	216
6. Ecology Legal Services	0	371	371
7. EFSEC Legal Services	0	410	410
8. Emmett Till Grant	0	1,045	1,045
9. Facilities Enforcement	0	3	3
10. Fish & Wildlife Legal Services	0	587	587
11. Foreclosure Compliance Program	150	0	150
12. Gambling Commission Legal Services	0	587	587
13. Hate Crimes & Bias Incidents	743	0	743
14. Healthcare Employee Overtime	0	30	30
15. Leadership Board Legal Services	0	75	75
16. LTSS Portability	0	33	33
17. MMIWP/Demographic Data Work Grp	350	0	350
18. Paid Sick Leave	0	30	30
19. Protected Classes Equal Pay	0	61	61
20. Public Health Framework/Extremism	247	0	247
21. Publication of Notice	0	1,100	1,100
22. SAKI Unit	801	0	801
23. Secretary of State Legal Services	0	515	515
24. Underground Economy Task Force	45	0	45
25. UW Legal Services/Teaching Hospital	0	615	615
26. Vet Voice Foundation v. Hobbs	0	650	650
27. Waste Material Management	0	106	106
28. Wenatchee Office Relocation	1,610	0	1,610
29. Youth Tip Line Fund Shift	0	0	0
Policy -- Other Total	4,921	6,331	11,252
<i>Policy Comp Changes:</i>			
30. PERS & TRS Plan 1 Benefit Increase	18	96	114
31. Updated PEBB Rate	-62	-368	-430
Policy -- Comp Total	-44	-272	-316
<i>Policy Central Services Changes:</i>			
32. Archives/Records Management	0	4	4

Office of the Attorney General

C 376, L24, PV, Sec 125

Dollars In Thousands

	NGF-O	Other	Total
33. CTS Central Services	12	107	119
34. DES Central Services	10	94	104
35. GOV Central Services	1	12	13
36. OFM Central Services	187	1,777	1,964
Policy -- Central Svcs Total	210	1,994	2,204
<hr/>			
2023-25 Revised Appropriations	91,036	469,771	560,807
Fiscal Year 2024 Total	48,659	230,759	279,418
Fiscal Year 2025 Total	42,377	239,012	281,389

Comments:

1. Adult Entertainment Workers

Funding is provided for legal services to advise the Department of Labor & Industries (LNI) on rulemaking and assist the Liquor and Cannabis Board (LCB) in enforcement actions under Chapter 250, Laws of 2024 (ESSB 6105). (Legal Services Revolving Account-State)

2. AI Task Force

Funding is provided for staff support for the Artificial Intelligence Task Force as required by Chapter 163, Laws of 2024 (E2SSB 5838). (General Fund-State)

3. Carbon Market Linkage

Funding is provided for legal services to advise the Department of Ecology (ECY) on rulemaking related to the implementation of Chapter 352, Laws of 2024 (E2SSB 6058). (Legal Services Revolving Account-State)

4. Childhood Sexual Abuse/SOL

Funding is provided for the Torts Division pursuant to Chapter 253, Laws of 2024 (E2SHB 1618), which removes the statute of limitations for childhood sexual abuse on a prospective basis. (General Fund-State)

5. Clemency and Pardons Board

Funding is provided for personnel and associated costs to support the Clemency and Pardons Board. (General Fund-State)

6. Ecology Legal Services

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

7. EFSEC Legal Services

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

8. Emmett Till Grant

Expenditure authority is provided for a federal grant provided to the Office of the Attorney General (ATG) through the Emmett Till Cold Case Investigations and Prosecution Program administered by the U.S. Department of Justice. The grant was awarded in October 2023. (General Fund-Federal)

9. Facilities Enforcement

Funding is provided for legal services to the Department of Health (DOH) for expanded enforcement of regulations affecting health care facilities as required by Chapter 121, Laws of 2024 (ESSB 5271). (Legal Services Revolving Account-State)

10. Fish & Wildlife Legal Services

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

11. Foreclosure Compliance Program

Funding is provided for the Foreclosure Compliance Program within the Consumer Protection Division (CPD), which enforces the Foreclosure Fairness Act. Funding for the Foreclosure Compliance Program has historically been provided from the Foreclosure Fairness Account (FFA); however, the FFA does not have sufficient revenue to support ATGs costs. (General Fund-State)

12. Gambling Commission Legal Services

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

13. Hate Crimes & Bias Incidents

Funding is provided to contract with a vendor for a Hate Crimes and Bias Incidents Hotline and for staffing of an advisory group for implementation of the hotline as required by Chapter 299, Laws of 2024 (SSB 5427). (General Fund-State)

14. Healthcare Employee Overtime

Funding is provided for legal services for LNI pursuant to Chapter 354, Laws of 2024 (SHB 2061), which amends the definition of "employee" for purposes of the mandatory overtime prohibition for health care facilities. (Legal Services Revolving Account-State)

15. Leadership Board Legal Services

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

16. LTSS Portability

Funding is provided for legal services for the Employment Security Department pursuant to Chapter 120, Laws of 2024 (SHB 2467), which allows certain persons to elect to continue participation in the Long-Term Services and Supports Trust Program (LTSS). (Legal Services Revolving Account-State)

17. MMIWP/Demographic Data Work Grp

Funding is provided for the establishment of an Indigenous Demographic Data Collection work group within the Missing and Murdered Indigenous Women and People (MMIWP) Task Force. (General Fund-State)

18. Paid Sick Leave

Funding is provided for legal services to support LNI in administrative hearings under Chapter 356, Laws of 2024 (ESSB 5793). (Legal Services Revolving Account-State)

19. Protected Classes Equal Pay

Funding is provided for legal services for LNI pursuant to Chapter 353, Laws of 2024 (SHB 1905), which amends the Equal Pay and Opportunities Act. (Legal Services Revolving Account-State)

20. Public Health Framework/Extremism

Funding is provided for ATG, jointly with DOH, to form a task force to provide recommendations to establish a comprehensive public health and community-based framework to combat extremism and mass violence. (General Fund-State)

21. Publication of Notice

Funding is provided for legal services for DCYF pursuant to Chapter 312, Laws of 2024 (2SHB 1205), which requires DCYF to publish notice in a legal newspaper when required in a child dependency or termination of parental rights hearing in which DCYF is the petitioner. (Legal Services Revolving Account-State)

22. SAKI Unit

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

23. Secretary of State Legal Services

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

24. Underground Economy Task Force

Funding is provided for costs associated with the Task Force on the Underground Economy in the Construction Industry in Washington State, administered by LNI. (General Fund-State)

25. UW Legal Services/Teaching Hospital

Funding is provided for legal services for the University of Washington (UW) anticipated from the opening of the Behavioral Health Teaching Facility. (Legal Services Revolving Account-State)

26. Vet Voice Foundation v. Hobbs

Funding is provided for legal services to defend SOS in the lawsuit Vet Voice Foundation et al. v. Hobbs, which challenges signature verification procedures. (Legal Services Revolving Account-State)

27. Waste Material Management

Funding is provided for legal services to the Department of Agriculture and ECY related to Chapter 341, Laws of 2024 (E2SHB 2301). (Legal Services Revolving Account-State)

28. Wenatchee Office Relocation

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

29. Youth Tip Line Fund Shift

Funding is shifted from FY 2024 to FY 2025 due to delays in the contracting process for the Youth Tip Line. (General Fund-State)

30. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State; General Fund-Federal; Medicaid Fraud Penalty Account-State; other accounts)

31. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; General Fund-Federal; Public Service Revolving Account-State; 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 Office of the Secretary of State. (Legal Services Revolving Account-State)

33. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (General Fund-State; Public Service Revolving Account-State; Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr; other accounts)

34. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State; Public Service Revolving Account-State; Legal Services Revolving Account-State; other accounts)

35. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (General Fund-State; Legal Services Revolving Account-State)

36. OFM Central Services

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

Caseload Forecast Council

C 376, L24, PV, Sec 126

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	5,112	0	5,112
Total Maintenance Changes	7	0	7
<i>Policy Comp Changes:</i>			
1. PERS & TRS Plan 1 Benefit Increase	1	0	1
2. Updated PEBB Rate	-3	0	-3
Policy -- Comp Total	-2	0	-2
<i>Policy Central Services Changes:</i>			
3. CTS Central Services	78	0	78
4. DES Central Services	2	0	2
5. OFM Central Services	14	0	14
Policy -- Central Svcs Total	94	0	94
<hr/>			
2023-25 Revised Appropriations	5,211	0	5,211
Fiscal Year 2024 Total	2,555	0	2,555
Fiscal Year 2025 Total	2,656	0	2,656

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

2. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State)

3. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (General Fund-State)

4. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State)

5. OFM Central Services

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

Department of Financial Institutions

C 376, L24, PV, Sec 155

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	0	79,576	79,576
Total Maintenance Changes	0	66	66
Policy Other Changes:			
1. Financial Services Study	0	300	300
2. Predatory Loans	0	428	428
Policy -- Other Total	0	728	728
Policy Comp Changes:			
3. PERS & TRS Plan 1 Benefit Increase	0	15	15
4. Updated PEBB Rate	0	-53	-53
Policy -- Comp Total	0	-38	-38
Policy Central Services Changes:			
5. Administrative Hearings	0	1	1
6. CTS Central Services	0	20	20
7. DES Central Services	0	12	12
8. GOV Central Services	0	2	2
9. Legal Services	0	8	8
10. OFM Central Services	0	259	259
Policy -- Central Svcs Total	0	302	302
2023-25 Revised Appropriations	0	80,634	80,634
Fiscal Year 2024 Total	0	38,861	38,861
Fiscal Year 2025 Total	0	41,773	41,773

Comments:

1. Financial Services Study

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

2. Predatory Loans

Funding is provided to implement Chapter 249, Laws of 2024 (SSB 6025), making any attempt to evade the provisions of the Consumer Loan Act a violation of the Act. (Financial Services Regulation Account-Non-Appr)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (Financial Services Regulation Account-Non-Appr)

4. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (Financial Services Regulation Account-Non-Appr)

5. 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)

6. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (Financial Services Regulation Account-Non-Appr)

7. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (Financial Services Regulation Account-Non-Appr)

8. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (Financial Services Regulation Account-Non-Appr)

9. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. 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)

10. OFM Central Services

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

Department of Commerce

C 376, L24, PV, Sec 131

Program Support

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	44,407	16,418	60,825
Total Maintenance Changes	138	168	306
Policy Other Changes:			
1. Childcare/Construction Pilot	325	0	325
2. Community Org Capacity Development	0	0	0
3. Contract Equity/Data Management	1,100	0	1,100
4. EJC Recommendations/Grant Processes	0	253	253
5. Human Services Contracting Study	500	0	500
6. Office of Tribal Relations Staffing	257	0	257
7. Small Business Coalition Grant	0	750	750
Policy -- Other Total	2,182	1,003	3,185
Policy Comp Changes:			
8. PERS & TRS Plan 1 Benefit Increase	19	10	29
9. Updated PEBB Rate	-75	-62	-137
Policy -- Comp Total	-56	-52	-108
Policy Transfer Changes:			
10. Commission Support Transfer	0	300	300
Policy -- Transfer Total	0	300	300
Policy Central Services Changes:			
11. CTS Central Services	16	25	41
12. DES Central Services	-11	-20	-31
13. GOV Central Services	1	1	2
14. Legal Services	2	1	3
15. OFM Central Services	201	355	556
Policy -- Central Svcs Total	209	362	571
2023-25 Revised Appropriations	46,880	18,199	65,079
Fiscal Year 2024 Total	24,818	10,026	34,844
Fiscal Year 2025 Total	22,062	8,173	30,235

Comments:

1. Childcare/Construction Pilot

Funding is provided for the implementation of a pilot grant program to provide onsite or near-site child care facilities to serve children of construction workers. (General Fund-State)

2. Community Org Capacity Development

Funding for community organization capacity development and technical assistance is shifted from FY 2024 to FY 2025. (General Fund-State)

Program Support

Dollars In Thousands

3. Contract Equity/Data Management

Funding is provided for the Department of Commerce (COM) to update its Contract Management System and hire IT and data management staff to improve COMs data management practices and allow for standardized demographic and geographic data collection from organizations that receive direct or indirect grants from COM. The additional staff and system improvements will allow COM to report on equity impacts at the agency level, analyze data to identify opportunities to more equitably distribute grants, and improve collaboration with state agencies and other partners. (General Fund-State)

4. EJC Recommendations/Grant Processes

Funding is provided for COM to hire a staff person to recommend, design, and lead changes to address institutional inequities that create barriers to accessing grant funding, in alignment with state Environmental Justice Council 2024 budget recommendations. (Climate Commitment Account-State)

5. Human Services Contracting Study

Funding is provided for a work group to examine allowable expenses in human service provider contracts in Washington's contracting processes. (General Fund-State)

6. Office of Tribal Relations Staffing

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

7. Small Business Coalition Grant

Funding is provided to match federal Small Business Administration funding for the Equitable Recovery and Reconciliation Alliance (ERRA), which provides culturally relevant supports to small businesses in King County. (Coronavirus State Fiscal Recovery Fund-Federal)

8. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

9. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

10. Commission Support Transfer

Funding provided for the Communities of Concern Commission in the 2023-25 biennial operating budget is transferred from the Community Services & Housing Division to the Program Support Division. (Coronavirus State Fiscal Recovery Fund-Federal)

Program Support

Dollars In Thousands

11. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

12. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

13. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (General Fund-State; General Fund-Federal)

14. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. 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)

15. OFM Central Services

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

**Department of Commerce
Community Services and Housing**

C 376, L24, PV, Sec 127

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	725,319	1,211,779	1,937,098
<i>Other Leg Passed in Prev Session(s) Changes:</i>			
1. Youth Behavioral Health Grant	3,000	0	3,000
Total Enacted Other Legislation	3,000	0	3,000
Adjusted 2023-25 Appropriations	728,319	1,211,779	1,940,098
Total Maintenance Changes	150	0	150
<i>Policy Other Changes:</i>			
2. 4-H Initiatives/Skagit & Snohomish	120	0	120
3. Affordable Housing Planning/Roslyn	300	0	300
4. BIPOC Housing List Seattle	35	0	35
5. Black Homeownership Asst.	300	0	300
6. Community Campus Property	750	0	750
7. Community Outreach	0	0	0
8. Covenant Homeownership Program	2,000	0	2,000
9. Crime Victims Advocacy Backfill	317	0	317
10. Cultural & Job Training Program	150	0	150
11. Cultural Prgms/Navigation Support	0	0	0
12. Design Youth Direct Cash Program	550	0	550
13. Down Payment Assistance Account	0	250	250
14. East Side Housing	500	0	500
15. Emergency Housing/DV Survivors	1,000	0	1,000
16. Emergency Housing/Shelter	55,500	-55,500	0
17. Existing Structure Tax Incentives	54	0	54
18. Family Resource Center Grants	1,000	0	1,000
19. Federal Fund Adjustment	22,078	-22,078	0
20. Ferndale Community Resource Center	200	0	200
21. Foreclosure Fairness Assistance	3,000	0	3,000
22. Gang Prevention Program/Yakima	230	0	230
23. Hands-on Math Education	45	0	45
24. Healing-Centered Arts Engagement	350	0	350
25. Holistic Reentry Supports	240	0	240
26. Homeless Assisted Living Facility	350	0	350
27. Housing Emergency Fund	2,000	0	2,000
28. Housing Support	5,000	0	5,000
29. Housing Support/Tukwila	2,500	0	2,500
30. Housing: Human Trafficking Victims	1,000	0	1,000
31. I/DD Affordable Housing & PSH	198	0	198
32. I/DD Conference	250	0	250

Department of Commerce
Community Services and Housing

C 376, L24, PV, Sec 127

Dollars In Thousands

	NGF-O	Other	Total
33. I/DD Intersectional Summit	250	0	250
34. Implement Reentry Strategic Plan	216	0	216
35. International Medical Grad. Assist	300	0	300
36. Jail Reentry Program Pilot	787	0	787
37. Kitsap County Shelter	477	0	477
38. Latino Comm. Social/Ed Services	560	0	560
39. Law Enforcement Community Aid	500	0	500
40. Local Homeless Services	15,000	0	15,000
41. Local Homeless Services/King	12,000	0	12,000
42. Local Homeless Services/Spokane	4,000	0	4,000
43. Local Housing Programs	25,000	0	25,000
44. Long Term Care Ombuds	300	0	300
45. Manufactured/Mobile Home Study	250	0	250
46. Manufactured/Moble Home Tech. Asst.	250	0	250
47. Median Household Income Alt.	250	0	250
48. Mental Health Supports/Outreach	125	0	125
49. Multijurisdictional Task Forces	2,700	0	2,700
50. Nonprofit Security Grant Program	1,500	0	1,500
51. Nonprofit Technical Assistance	300	0	300
52. NW Homeless Youth Capacity	100	0	100
53. OCVA InfoNet Quality Assurance	150	0	150
54. OCVA/DV Intervention Treatment	1,500	0	1,500
55. Office of Behavioral Health Ombuds	1,350	0	1,350
56. Pre-Apprenticeship/Construction	475	0	475
57. Property and Liability Coverage	81	0	81
58. Retail Crime Prevention	1,000	0	1,000
59. Safe Parking Program	0	0	0
60. Sex Trafficking Support	0	0	0
61. Sexual Assault Prevention/TPS	150	0	150
62. Shelter Capacity Tacoma	3,000	0	3,000
63. Snohomish LGBTQIA Youth Support	625	0	625
64. Snoqualmie Valley Youth Programs	125	0	125
65. Social Services/Seattle	500	0	500
66. Theater Arts Education Programs	250	0	250
67. Ukrainian Housing Assistance	300	0	300
68. Ukrainian Immigration Support	170	0	170
69. Whatcom Family Shelter Initiative	250	0	250
70. Workforce Housing Predevelopment	0	0	0
71. Workplace Legal Svcs/Immigrants	350	0	350

Department of Commerce
Community Services and Housing

C 376, L24, PV, Sec 127

Dollars In Thousands

	NGF-O	Other	Total
72. Yakima Valley Crime Lab	395	0	395
73. Youth Services/Kitsap	100	0	100
74. Youth Wellness Zones	1,000	0	1,000
Policy -- Other Total	176,653	-77,328	99,325
Policy Transfer Changes:			
75. BH Siting Administrator Transfer	-396	0	-396
76. Commission Support Transfer	0	-300	-300
Policy -- Transfer Total	-396	-300	-696
2023-25 Revised Appropriations	904,726	1,134,151	2,038,877
Fiscal Year 2024 Total	410,965	589,222	1,000,187
Fiscal Year 2025 Total	493,761	544,929	1,038,690

Comments:

2. 4-H Initiatives/Skagit & Snohomish

Funding is provided for grants to two non-profit entities to establish 4-H curriculum-based initiatives for students. One grant recipient must operate in Skagit County and one must operate in Snohomish County. (General Fund-State)

3. Affordable Housing Planning/Roslyn

Funding is provided for a grant to a non-profit to conduct land-based planning, site development, and other activities for affordable housing development in the city of Roslyn. (General Fund-State)

4. BIPOC Housing List Seattle

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

5. Black Homeownership Asst.

Funding is provided for grants to two non-profit organizations to provide assistance to homeowners and first-time homebuyers from communities served by those organizations, including counseling, outreach, and financial literacy education. (General Fund-State)

6. Community Campus Property

Funding is provided for a non-profit located in Federal Way to complete the acquisition of property for a community campus. (General Fund-State)

7. Community Outreach

Funding provided in the 2023-25 biennial operating budget for grants to community-based organizations to conduct outreach and assist community members in applying for state and federal assistance programs is shifted between fiscal years. (General Fund-State)

Department of Commerce
Community Services and Housing

C 376, L24, PV, Sec 127

Dollars In Thousands

8. Covenant Homeownership Program

Funding is provided for activities related to implementation of the Covenant Homeownership Program, including contracting with organizations to provide housing counseling and technical assistance services, and for the Housing Finance Commission to submit a plan with strategies to increase first-time homeownership. (General Fund-State)

9. Crime Victims Advocacy Backfill

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

10. Cultural & Job Training Program

One-time funding is provided in FY 2025 and FY 2026 to contract with a social purpose corporation located in Tumwater to provide a trauma-informed cultural and job training program for people of color and those facing barriers to employment. (General Fund-State)

11. Cultural Prgms/Navigation Support

Funding provided in the 2023-25 biennial operating budget for a grant to a non-profit organization located in the city of Issaquah to provide cultural programs and navigational supports is shifted between fiscal years. (General Fund-State)

12. Design Youth Direct Cash Program

Funding is provided for the Department of Commerce (COM) to collaborate with people with lived experience of homelessness and other stakeholders to design a direct cash assistance program to serve youth and young adults experiencing homelessness or housing instability. (General Fund-State)

13. Down Payment Assistance Account

Expenditure authority is provided for the Down Payment Assistance Account (Account) created in Chapter 337, Laws of 2023 (E2SSB 5258), pursuant to Chapter 168, Laws of 2024 (ESB 6098), which establishes COM as the administrating agency of the Account. (Down Payment Assistance Account-Non-Appr)

14. East Side Housing

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

15. Emergency Housing/DV Survivors

Funding is provided for emergency housing vouchers for survivors of domestic violence. (General Fund-State)

16. Emergency Housing/Shelter

Federal Coronavirus State Fiscal Recovery Fund (CSFRF) funding is reduced for emergency housing and shelter capacity and replaced with General Fund-State in FY 2024. (General Fund-State; Coronavirus State Fiscal Recovery Fund-Federal)

17. Existing Structure Tax Incentives

Funding is provided to implement Chapter 332, Laws of 2024 (E2SSB 6175), which authorizes city governing authorities to establish a sales and use tax deferral program for inputs used during certain commercial property conversions. (General Fund-State)

Department of Commerce
Community Services and Housing

C 376, L24, PV, Sec 127

Dollars In Thousands

18. 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)

19. Federal Fund Adjustment

Federal CSFRF funding is reduced and replaced with General Fund-State in FY 2024. (General Fund-State; Coronavirus State Fiscal Recovery Fund-Federal)

20. Ferndale Community Resource Center

Funding is provided for a grant to a non-profit operating a community resource center located in the city of Ferndale to maintain and expand services for families and individuals. (General Fund-State)

21. Foreclosure Fairness Assistance

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

22. Gang Prevention Program/Yakima

Funding is provided for a grant to a non-profit organization to expand an existing gang prevention program serving elevated-risk youth in middle and elementary schools in Yakima County. (General Fund-State)

23. Hands-on Math Education

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

24. Healing-Centered Arts Engagement

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

25. Holistic Reentry Supports

Funding is provided for a grant to a non-profit organization based in King County to provide holistic reentry support to persons formerly incarcerated in prisons in Washington. (General Fund-State)

26. Homeless Assisted Living Facility

Funding is provided for a grant to the Vancouver Housing Authority for operational and services costs of a licensed residential care facility providing housing and other services. (General Fund-State)

27. Housing Emergency Fund

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

28. Housing Support

Funding is provided for a grant to King County to provide transitional and long-term housing supports for unsheltered recent arrivals. (General Fund-State)

Department of Commerce
Community Services and Housing

C 376, L24, PV, Sec 127

Dollars In Thousands

29. Housing Support/Tukwila

Funding is provided for a grant to the city of Tukwila for costs incurred related to unsheltered recent arrivals. Of this amount, \$2.0 million is provided for transitional and long-term housing supports. (General Fund-State)

30. Housing: Human Trafficking Victims

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

31. I/DD Affordable Housing & PSH

Funding is provided for a grant to a non-profit organization for activities to develop affordable housing and permanent supportive housing units for individuals with intellectual and developmental disabilities in rural Snohomish and Skagit counties. (General Fund-State)

32. I/DD Conference

Funding is provided for a grant to a non-profit to support self-advocates, caregivers, and others in attending a conference on state and federal funding for programs that benefit people with developmental disabilities. (General Fund-State)

33. I/DD Intersectional Summit

Funding is provided to COM to contract to host a Washington State Developmental Disabilities Intersectional Summit in October 2024. (General Fund-State)

34. Implement Reentry Strategic Plan

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

35. International Medical Grad. Assist

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

36. Jail Reentry Program Pilot

Funding is provided for the Statewide Reentry Council to operate a trauma-informed and peer-based reentry pilot program at the Lynnwood Municipal Jail. (General Fund-State)

37. Kitsap County Shelter

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

38. Latino Comm. Social/Ed Services

Additional funding is provided for a grant to a nonprofit within the city of Tacoma to offer educational programming and training focused on community health and other types of organizing; college access assistance and FAFSA navigation, small business technical support; and advocacy, emergency housing, and support services for Latino residents and newly arrived immigrants. (General Fund-State)

Department of Commerce
Community Services and Housing

C 376, L24, PV, Sec 127

Dollars In Thousands

39. Law Enforcement Community Aid

Funding is provided for a grant to a non-profit organization to assist local law enforcement agencies throughout the state in establishing community-supported programs for officers to provide short-term assistance during interactions with community members in need. (General Fund-State)

40. Local Homeless Services

Funding is provided for grants to local governments to maintain and support homeless services. (General Fund-State)

41. Local Homeless Services/King

Funding is provided for a grant to King County to maintain and support homeless services. (General Fund-State)

42. Local Homeless Services/Spokane

Funding is provided for a grant to the city of Spokane for costs for temporary emergency shelter. (General Fund-State)

43. Local Housing Programs

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

44. Long Term Care Ombuds

Funding is provided for the Office of the Long-Term Care Ombuds. (General Fund-State)

45. Manufactured/Mobile Home Study

Funding is provided for a comprehensive study of structures to preserve manufactured and mobile home communities as non-profit or cooperatively run affordable housing projects, with a report due to the Legislature by June 30, 2025. (General Fund-State)

46. Manufactured/Mobile Home Tech. Asst.

Funding is provided for a grant to a non-profit to provide technical assistance and resident support to residents of manufactured and mobile home communities following a notification of sale. (General Fund-State)

47. Median Household Income Alt.

Funding is provided for COM to study alternative methods for calculating average median household income and submit a report to the Legislature by December 1, 2025. (General Fund-State)

48. Mental Health Supports/Outreach

Funding is provided to a non-profit organization to support the development and outreach of community-led mental health support groups and classes for BIPOC individuals throughout Washington, with a focus on Latino communities, rural areas, and tribes. (General Fund-State)

49. Multijurisdictional Task Forces

Funding is provided for COM to issue grants to support the work of multijurisdictional task forces that previously received federal Edward Byrne Justice Assistance Grant funding. Grant funding must be used consistent with the requirements of Edward Byrne Memorial Justice Assistance Grants and with national best practices for law enforcement. Of this amount, \$50,000 is provided on an ongoing basis to coordinate round table discussions between state, tribal, local, and federal representatives regarding drug task force policies. (General Fund-State)

Department of Commerce
Community Services and Housing

C 376, L24, PV, Sec 127

Dollars In Thousands

50. Nonprofit Security Grant Program

Funding is provided for grants to religious non-profits, by-and-for organizations serving historically marginalized communities, or cultural community centers, to fund physical security or repair needs. (General Fund-State)

51. Nonprofit Technical Assistance

Funding is provided for a contract with a non-profit organization to maintain and increase access to technical assistance, advice, fundraising services, and foundational support for community-based non-profit organizations in Washington. (General Fund-State)

52. NW Homeless Youth Capacity

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

53. OCVA InfoNet Quality Assurance

Funding is provided for COM to contract for outside quality assurance for the OCVA InfoNet project, which was funded in the IT Pool in the 2023-25 biennial operating budget. (General Fund-State)

54. OCVA/DV Intervention Treatment

Funding is provided for OCVA to (1) convene a work group to create a roadmap for allowing insurance billing for domestic violence intervention treatment in Washington, and (2) contract with a research university to conduct a randomized control trial comparing the Strength at Home program to standard domestic violence intervention treatment in Washington. (General Fund-State)

55. Office of Behavioral Health Ombuds

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

56. Pre-Apprenticeship/Construction

Funding is provided for a grant to a non-profit located in King County for a pre-apprenticeship program focused on the construction trades. (General Fund-State)

57. Property and Liability Coverage

Funding is provided for COM to assist the Office of the Insurance Commissioner in completing a report on property and liability coverage available to housing providers receiving funding through the Housing Trust Fund, pursuant to Chapter 74, Laws of 2024 (SHB 2329). (General Fund-State)

58. Retail Crime Prevention

Funding is provided for a contract with an organization for three pilot programs to coordinate community efforts around preventing incidents of retail crime, including coordination between diversion-oriented community programs, law enforcement, retail stores, and therapeutic courts. (General Fund-State)

59. Safe Parking Program

Funding 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 is shifted from FY 2024 to FY 2025. (General Fund-State)

Department of Commerce
Community Services and Housing

C 376, L24, PV, Sec 127

Dollars In Thousands

60. Sex Trafficking Support

Funding provided in the 2023-25 biennial operating budget for implementation of Chapter 268, Laws of 2023 (SSB 5114), which provides grants to organizations serving adults with the lived experience of sex trafficking, is shifted between fiscal years. (General Fund-State)

61. Sexual Assault Prevention/TPS

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

62. Shelter Capacity Tacoma

Funding is provided for a grant to the city of Tacoma for temporary and emergency shelter beds at imminent risk of closure. (General Fund-State)

63. Snohomish LGBTQIA Youth Support

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

64. Snoqualmie Valley Youth Programs

Funding is provided for a grant to a non-profit organization serving at-risk youth in the Snoqualmie and Issaquah valleys to expand their mentoring, job training, and internship programs. (General Fund-State)

65. Social Services/Seattle

Funding is provided for a grant to a community action agency based in Seattle to provide social services for low-income individuals and families. (General Fund-State)

66. Theater Arts Education Programs

Funding is provided for a grant to a non-profit organization located in Federal Way to expand theater arts education programming and for activities to support equitable access to the arts for students. (General Fund-State)

67. Ukrainian Housing Assistance

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

68. Ukrainian Immigration Support

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

69. Whatcom Family Shelter Initiative

Funding is provided to Whatcom County to increase the number of families served through their family motel shelter program. (General Fund-State)

70. Workforce Housing Predevelopment

Funding provided in the 2023-25 biennial operating budget to conduct a predevelopment study of the use of surplus public land for affordable workplace housing is shifted between fiscal years. (General Fund-State)

Department of Commerce
Community Services and Housing

C 376, L24, PV, Sec 127

Dollars In Thousands

71. Workplace Legal Svcs/Immigrants

Funding is provided for a grant to a non-profit to provide culturally competent education and legal services for immigrant workers regarding a federal deferred action program for workers who are victims or witnesses of violations of labor rights during labor disputes. (General Fund-State)

72. Yakima Valley Crime Lab

Funding is provided for a grant to the Yakima Valley Local Crime Lab for analysis and data collection on firearm crimes, support for investigations for deaths related to fentanyl, and to support the rapid DNA workgroup. (General Fund-State)

73. Youth Services/Kitsap

Funding is provided for a grant to a non-profit organization to expand support services and mentorship programs serving at-risk youth in Kitsap County. (General Fund-State)

74. Youth Wellness Zones

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

75. BH Siting Administrator Transfer

Funding for a behavioral health facilities siting administrator is transferred from the Community Services & Housing Division to the Local Government Division. (General Fund-State)

76. Commission Support Transfer

Funding provided for the Communities of Concern Commission in the 2023-25 biennial operating budget is transferred from the Community Services & Housing Division to the Program Support Division. (Coronavirus State Fiscal Recovery Fund-Federal)

Department of Commerce
Economic Development and Competitiveness

C 376, L24, PV, Sec 129

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	50,056	184,381	234,437
Total Maintenance Changes	0	1,486	1,486
<i>Policy Other Changes:</i>			
1. Andy Hill CARE Fund Authority	0	9,514	9,514
2. Arts Small Business Incubator	250	0	250
3. Associate Development Organizations	696	0	696
4. Blue Wind Collaborative	0	375	375
5. Cannabis Revenue Distributions	0	4	4
6. Circular Economy Market Development	0	390	390
7. Concert/Festival Workforce Dev.	150	0	150
8. Eastern WA/Small Business Asst.	250	0	250
9. Electrical Transmission Study	275	0	275
10. Fusion Energy Innovation Cluster	250	0	250
11. Guest Op & Hospitality Improvement	4,000	0	4,000
12. Holistic Renton Support & Education	184	0	184
13. ICAP Funding	0	1,000	1,000
14. Industrial Waste/Symbiosis	0	2,110	2,110
15. Latinx Small Biz./Workforce Dev.	200	0	200
16. Local Communities/Federal Funding	500	0	500
17. Manufacturing Council Represent	100	0	100
18. Mariner Training/Support Program	200	0	200
19. Offshore Wind Supply Chain Study	0	250	250
20. Seattle AI Center	800	0	800
21. Small Business Incubator	350	0	350
22. Tourism Marketing Grants	0	1,000	1,000
23. WA Sports Commission Grant Program	1,000	0	1,000
Policy -- Other Total	9,205	14,643	23,848
<i>Policy Transfer Changes:</i>			
24. Shift Sector Lead Funding	630	0	630
Policy -- Transfer Total	630	0	630
2023-25 Revised Appropriations	59,891	200,510	260,401
Fiscal Year 2024 Total	25,389	156,992	182,381
Fiscal Year 2025 Total	34,502	43,518	78,020

Department of Commerce
Economic Development and Competitiveness

C 376, L24, PV, Sec 129

Dollars In Thousands

Comments:

1. Andy Hill CARE Fund Authority

Expenditure authority is provided for the Andy Hill Cancer Research Endowment Fund Match Transfer Account. (Cancer Research Endow Match Transfr-State)

2. Arts Small Business Incubator

Funding is provided for a grant to a non-profit organization for a business incubator focused on the creative industries located in Tacoma, which will provide training and technical assistance to small businesses in the arts and culture sector. (General Fund-State)

3. Associate Development Organizations

Funding is provided for grants to associate development organizations. (General Fund-State)

4. Blue Wind Collaborative

Funding is provided to contract with a nonregulatory coalition for workshops, studies, and convenings to identify economic, community, and workforce development opportunities for Washington to engage in the offshore wind supply chain beginning on January 1, 2025. (Climate Commitment Account-State)

5. Cannabis Revenue Distributions

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

6. Circular Economy Market Development

Funding is provided for a new circular economy market development program beginning on January 1, 2025. (Climate Commitment Account-State)

7. Concert/Festival Workforce Dev.

Funding is provided for a grant to a non-profit organization for a concert and event promotion workforce development program serving youth and young adults who are members of underserved communities. (General Fund-State)

8. Eastern WA/Small Business Asst.

Funding is provided for a grant to an associate development organization to provide technical assistance, workforce development training, and business innovation training to small businesses in Benton and Franklin counties, with a focus on businesses in BIPOC communities. (General Fund-State)

9. Electrical Transmission Study

Funding is provided for a study of the employment and workforce education needs of the electrical transmission industry in Washington. (General Fund-State)

10. Fusion Energy Innovation Cluster

Funding is provided for the Innovation Cluster Accelerator Program (ICAP) to support a fusion energy innovation cluster. (General Fund-State)

11. Guest Op & Hospitality Improvement

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

Department of Commerce
Economic Development and Competitiveness

C 376, L24, PV, Sec 129

Dollars In Thousands

12. Holistic Renton Support & Education

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

13. ICAP Funding

Funding is provided to continue ICAP beginning on January 1, 2025. ICAP was formerly supported by the federal Economic Development Administration through a Safe Start grant. Funding must be used to support innovation clusters in clean energy sectors. (Climate Commitment Account-State)

14. Industrial Waste/Symbiosis

Additional funding is provided for the Industrial Symbiosis Program to increase the number of grants available to advance the reuse of industrial waste products beginning on January 1, 2025. (Climate Commitment Account-State)

15. Latinx Small Biz./Workforce Dev.

Funding is provided for a grant to a non-profit organization to provide education and training to improve economic opportunities for low-income Latinx immigrant families in South King County. (General Fund-State)

16. Local Communities/Federal Funding

Funding is provided for technical assistance for local communities in applying for federal funding pursuant to Chapter 223, Laws of 2024 (SHB 1870). (General Fund-State)

17. Manufacturing Council Represent

Funding is provided for the Washington State Manufacturing Council to convene a subgroup to provide recommendations to improve the representation of BIPOC individuals and women in manufacturing ownership and within the workforce across all levels of manufacturing. (General Fund-State)

18. Mariner Training/Support Program

Funding is provided for a grant to a non-profit to establish a program to train, credential, and provide wraparound supports for new mariners from low-income backgrounds. (General Fund-State)

19. Offshore Wind Supply Chain Study

Effective January 1, 2025, one-time funding is provided in FY 2025 and FY 2026 for a study to assess strategies necessary for Washington to engage in the offshore wind supply chain. The study may address public infrastructure needed for the manufacturing, assembly and transport of supply chain components, as well as an assessment of workforce needs and community benefits. A preliminary report is due by June 30, 2025, and a final report by November 30, 2025. (Climate Commitment Account-State)

20. Seattle AI Center

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

21. Small Business Incubator

Funding is provided to contract for technical assistance services for small businesses owned or operated by members of historically disadvantaged populations. (General Fund-State)

Department of Commerce
Economic Development and Competitiveness

C 376, L24, PV, Sec 129

Dollars In Thousands

22. Tourism Marketing Grants

Funding is provided for grants to statewide or local destination marketing organizations for activities to promote tourism in Washington, including, but not limited to, promoting tourism in relation to the 2026 FIFA World Cup. (Coronavirus State Fiscal Recovery Fund-Federal)

23. WA Sports Commission Grant Program

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

24. Shift Sector Lead Funding

Funding for the aerospace and military business sector lead positions is shifted from the Office of the Governor to the Department of Commerce. (General Fund-State)

Department of Commerce
Energy and Innovation

C 376, L24, PV, Sec 130

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	282,146	143,845	425,991
Policy Other Changes:			
1. Agritourism Study	250	0	250
2. Automated Permit Processing Grants	0	600	600
3. Buy Clean, Buy Fair Act	0	1,112	1,112
4. C-Pacer Technical Assistance	0	750	750
5. Clean Energy Ambassadors	0	3,000	3,000
6. Clean Energy Navigators	0	3,500	3,500
7. Community Solar Transfer	-40,000	0	-40,000
8. Electrification Workforce Training	1,000	0	1,000
9. Ellensburg Decarb Planning	0	750	750
10. Energy Manager Training Program	0	150	150
11. EV Charging Transfer	-138,000	0	-138,000
12. EV Mapping	-13,000	0	-13,000
13. Federal Clean Energy Funding	0	5,000	5,000
14. Federal Funding Adjustment	0	286,263	286,263
15. Fusion Technology Policies	0	24	24
16. Geothermal Energy Resources	0	199	199
17. Grant Writing Support	0	4,500	4,500
18. Grant/Incentives Community Outreach	0	1,500	1,500
19. Grant/Incentives Web Portal	0	1,000	1,000
20. Green Bank Staffing	0	800	800
21. Green Hydrogen	0	539	539
22. HB 2131 - Thermal Energy Networks	0	272	272
23. Highway 164 Car Charging Stations	0	500	500
24. Just & Rapid Climate Tech	0	500	500
25. Medical Lake Wildfire Recovery	182	0	182
26. PUD Fish Barrier Related Costs	0	1,000	1,000
27. Pumped Storage Feasibility Study	0	350	350
28. Sewer Heat Recovery Study	0	150	150
29. Solar Resilience Hubs Transfer	-74,000	0	-74,000
30. Sustainable Maritime Fuel Framework	0	250	250
31. Tribal Clean Energy Training Center	0	2,500	2,500
32. Value of Solar Study	500	0	500
33. WA Families Clean Energy Credits	0	150,000	150,000
34. Wildfire Reconstruction	1,850	0	1,850
Policy -- Other Total	-261,218	465,209	203,991

Department of Commerce
Energy and Innovation

C 376, L24, PV, Sec 130

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Revised Appropriations	20,928	609,054	629,982
Fiscal Year 2024 Total	8,641	357,997	366,638
Fiscal Year 2025 Total	12,287	251,057	263,344

Comments:

1. Agritourism Study

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

2. Automated Permit Processing Grants

Funding is provided for a grant program for cities and counties to establish permitting processes using an online automated permit processing software developed by the National Renewable Energy Laboratory for solar, energy storage, electric vehicle charging infrastructure, or other similar clean energy application supported by the software. Funding for this item takes effect January 1, 2025. (Climate Commitment Account-State)

3. Buy Clean, Buy Fair Act

Funding is provided to implement Chapter 344, Laws of 2024 (2ESHB 1282), including the development and maintenance of a publicly available database for covered projects to submit environmental and working conditions data, convene a technical work group, and develop legislative reports. The effective date for this item is January 1, 2025. (Climate Commitment Account-State)

4. C-Pacer Technical Assistance

Funding is provided for the Department of Commerce (COM) to provide technical assistance and education materials to help counties establish Commercial Property-Assessed Clean Energy and Resilience (C-PACER) programs. Funding for this item is effective January 1, 2025. (Climate Commitment Account-State)

5. Clean Energy Ambassadors

Funding is provided to pilot a Washington Clean Energy Ambassadors Program that offers education, planning, technical assistance, and community engagement beginning January 1, 2025. (Climate Commitment Account-State)

6. Clean Energy Navigators

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

7. Community Solar Transfer

The Community Solar program is shifted from the operating budget to the capital budget, where it will be appropriated using Climate Commitment Act (CCA) funds. (General Fund-State)

8. Electrification Workforce Training

Funding is provided for a grant to a non-profit organization to provide hands-on technical training for formerly incarcerated individuals and other community members to support clean and renewable energy conversions in older homes and neighborhoods. (General Fund-State)

9. Ellensburg Decarb Planning

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

Department of Commerce
Energy and Innovation

C 376, L24, PV, Sec 130

Dollars In Thousands

10. Energy Manager Training Program

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

11. EV Charging Transfer

The Electric Vehicle Charging program is shifted from the operating budget to the capital budget, where it will be appropriated using CCA funds. (General Fund-State)

12. EV Mapping

Funding that was provided ongoing in FY 2022 is reduced to match the actual one-time costs for completing the build out of a mapping tool that provides locations and essential information of charging and refueling infrastructure. Funding is also provided for the ongoing maintenance costs. (General Fund-State)

13. Federal Clean Energy Funding

Funding is provided to support eligible entities in Washington in applying for and administering federal funds and pursuing clean energy tax credits. Items funded include tax guidance and legal documents, marketing materials, and contracts with clean energy tax attorneys. (Climate Commitment Account-State)

14. Federal Funding Adjustment

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

15. Fusion Technology Policies

Funding is provided for Chapter 346, Laws of 2024 (SHB 1924), which creates a state agency Fusion Energy Work Group. The effective date for this item is January 1, 2025. (Climate Commitment Account-State)

16. Geothermal Energy Resources

Funding is provided to implement Chapter 350, Laws of 2024 (ESSB 6039), including a collaborative process to identify opportunities and risks associated with the development of geothermal resources. Funding for this item is effective January 1, 2025. (Climate Commitment Account-State)

17. Grant Writing Support

Funding is provided for COM to administer a grant program to assist community-based organizations, local governments, ports, tribes, and other entities to author federal grant applications and to provide support for federal grant reporting. (Climate Commitment Account-State)

18. Grant/Incentives Community Outreach

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

19. Grant/Incentives Web Portal

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

Department of Commerce
Energy and Innovation

C 376, L24, PV, Sec 130

Dollars In Thousands

20. Green Bank Staffing

Funding is provided to contract with a non-profit entity to serve as a Washington State Green Bank, including to support an executive director and additional staff. (Climate Commitment Account-State)

21. Green Hydrogen

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

22. HB 2131 - Thermal Energy Networks

Funding is provided for implementation of Chapter 348, Laws of 2024 (ESHB 2131), which requires COM to award grants to thermal energy network pilot projects. Funding for this item is effective January 1, 2025. (Climate Commitment Account-State)

23. Highway 164 Car Charging Stations

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

24. Just & Rapid Climate Tech

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

25. Medical Lake Wildfire Recovery

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

26. PUD Fish Barrier Related Costs

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

27. Pumped Storage Feasibility Study

Funding is provided to study pumped storage feasibility at Tacoma Power's Mossyrock Dam beginning January 1, 2025. (Climate Commitment Account-State)

28. Sewer Heat Recovery Study

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

29. Solar Resilience Hubs Transfer

The Solar Resilience Hubs program is shifted from the operating budget to the capital budget, where it will be appropriated using CCA funds. (General Fund-State)

Department of Commerce
Energy and Innovation

C 376, L24, PV, Sec 130

Dollars In Thousands

30. Sustainable Maritime Fuel Framework

Funding is provided for a contract with a non-profit entity to develop a framework regarding the production, supply, and use of sustainable maritime fuels and deployment of low and zero-emissions vessel technologies in Washington. Funding for this item is effective January 1, 2025. (Climate Commitment Account-State)

31. Tribal Clean Energy Training Center

Funding is provided for a tribal clean energy innovation and training center in partnership with the Northwest Indian College. (Climate Commitment Account-State)

32. Value of Solar Study

Funding is provided for COM to contract with the Washington Academy of Sciences to conduct a study to determine the value of distributed solar and storage in Washington state. A preliminary report, with cost estimates and a plan for submitting policy recommendations to COM and the Utilities and Transportation Commission, is due June 30, 2025. (General Fund-State)

33. WA Families Clean Energy Credits

Funding is provided for Clean Energy for Washington Families grants for public and private utilities to provide one-time bill credits for low-income and moderate-income residential electricity customers to help with the clean energy transition in the amount of \$200, by September 15, 2024. (Climate Commitment Account-State)

34. Wildfire Reconstruction

Funding is provided for implementation of Chapter 143, Laws of 2024 (E2SHB 1899), which directs COM to provide disaster relief payments for property owners and local governments that had certain buildings damaged or destroyed by wildfire. Of the total amount provided in this item, \$1.7 million is for grants. (General Fund-State)

Department of Commerce

C 376, L24, PV, Sec 128

Local Government

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	97,033	113,377	210,410
Policy Other Changes:			
1. Automatic External Defibrillators	30	0	30
2. Battle Ground Downtown Study	0	0	0
3. BEAD Technical Assistance	1,500	0	1,500
4. Chelan Douglas Sports Complex	225	0	225
5. City and County Permit Technicians	25	0	25
6. Clean Water Rapid Response	0	1,000	1,000
7. Dash Point/Browns Point Study	200	0	200
8. Digital Navigator Program	5,000	0	5,000
9. Emergency Rapid Response	1,500	0	1,500
10. Federal Funding Adjustment	0	5,200	5,200
11. GMA Climate Change Implementation	0	10,000	10,000
12. GMA: Special Purpose Districts	250	0	250
13. Housing Siting Requirements	600	0	600
14. Large Port Districts	67	1,000	1,067
15. Local Permit Review	510	0	510
16. Local Project Review Delay	0	0	0
17. Middle Housing Requirements	213	0	213
18. Okanogan Safety Radio Network	1,000	0	1,000
19. Residential Parking	57	0	57
20. Urban Growth Areas	62	0	62
21. Whatcom County Housing Market Study	200	0	200
Policy -- Other Total	11,439	17,200	28,639
Policy Transfer Changes:			
22. BH Siting Administrator Transfer	396	0	396
Policy -- Transfer Total	396	0	396
2023-25 Revised Appropriations	108,868	130,577	239,445
Fiscal Year 2024 Total	48,331	46,096	94,427
Fiscal Year 2025 Total	60,537	84,481	145,018

Comments:

1. Automatic External Defibrillators

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

Local Government

Dollars In Thousands

2. Battle Ground Downtown Study

Funding provided in the 2023-25 enacted budget for the city of Battle Ground to conduct a feasibility study on options for a downtown revitalization project is shifted between fiscal years. (General Fund-State)

3. BEAD Technical Assistance

Funding is provided for COM to provide technical assistance to grantees of federal Broadband Equity Access and Deployment (BEAD) grant funding. (General Fund-State)

4. Chelan Douglas Sports Complex

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

5. City and County Permit Technicians

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

6. Clean Water Rapid Response

Funding is provided for a new emergency clean water rapid response program to support drinking water testing and provide emergency water supplies. (Model Toxics Control Operating Account-State)

7. Dash Point/Browns Point Study

Funding is provided for COM to contract with a consultant to study incorporating the unincorporated communities of Dash Point and Browns Point into a single city. (General Fund-State)

8. Digital Navigator Program

Funding is provided to increase the number of grants provided through the Digital Navigator Grant Program, which supports community organizations statewide that assist individuals, groups, or households with internet adoption and the use of computing devices. (General Fund-State)

9. Emergency Rapid Response

Additional funding is provided for the Emergency Rapid Response program which supports local governments in addressing immediate community needs in the aftermath of natural and manmade disasters. (General Fund-State)

10. Federal Funding Adjustment

Federal funding expenditure authority is adjusted to enable COM to receive and spend federal BEAD grant funding. (General Fund-Federal)

11. GMA Climate Change Implementation

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

12. GMA: Special Purpose Districts

Funding is provided for COM to convene a task force to make recommendations on integrating water, sewer, school, and port districts into the GMA planning process. (General Fund-State)

Local Government

Dollars In Thousands

13. Housing Siting Requirements

Funding is provided for COM to provide technical assistance to local government in planning for and siting supportive housing and emergency housing facilities. (General Fund-State)

14. Large Port Districts

Funding is provided to implement Chapter 194, Laws of 2024 (E2SSB 5955), which creates a noise abatement program for qualifying port districts. (General Fund-State; Port District Equity Fund-Non-Appr)

15. Local Permit Review

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

16. Local Project Review Delay

Funding provided in the 2023-25 enacted budget for implementation of Chapter 338, Laws of 2023 (2SSB 5290), regarding local permit review processes, is shifted between fiscal years. (General Fund-State)

17. Middle Housing Requirements

Funding is provided for implementation of Chapter 152, Laws of 2024 (ESHB 2321), which modifies provisions for middle housing and minimum residential density requirements. (General Fund-State)

18. Okanogan Safety Radio Network

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

19. Residential Parking

Funding is provided to implement Chapter 274, Laws of 2024 (SSB 6015), which requires cities and counties to enforce certain parking configurations for residential development. (General Fund-State)

20. Urban Growth Areas

Funding is provided to implement Chapter 26, Laws of 2024 (SSB 5834), which requires counties to revise their urban growth areas (UGA) during an annual review of proposed amendments to its comprehensive plan if the UGA meets certain criteria. (General Fund-State)

21. Whatcom County Housing Market Study

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

22. BH Siting Administrator Transfer

Funding for a behavioral health facilities siting administrator is transferred from the Community Services and Housing Division to the Local Government Division. (General Fund-State)

Economic & Revenue Forecast Council

C 376, L24, PV, Sec 132

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	2,013	50	2,063
Total Maintenance Changes	83	0	83
Policy Other Changes:			
1. Director Recruitment & Relocation	48	0	48
2. Technical Shift between fiscal year	0	0	0
Policy -- Other Total	48	0	48
Policy Comp Changes:			
3. Retention Promotion & Raise	39	0	39
4. Updated PEBB Rate	-1	0	-1
Policy -- Comp Total	38	0	38
Policy Central Services Changes:			
5. CTS Central Services	0	0	0
6. OFM Central Services	6	0	6
Policy -- Central Svcs Total	6	0	6
2023-25 Revised Appropriations	2,188	50	2,238
Fiscal Year 2024 Total	1,154	25	1,179
Fiscal Year 2025 Total	1,034	25	1,059

Comments:

1. Director Recruitment & Relocation

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

2. Technical Shift between fiscal year

Funding provided in the 2023-25 biennial operating budget is shifted from FY 2025 to FY 2024 to allow the Council to purchase data and modeling software licenses annually instead of biennially. (General Fund-State)

3. Retention Promotion & Raise

Funding is provided for increased compensation costs due to recent promotions. (General Fund-State)

4. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State)

5. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (General Fund-State)

6. OFM Central Services

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

Office of Financial Management

C 376, L24, PV, Sec 133

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	41,329	322,539	363,868
Total Maintenance Changes	-311	267	-44
Policy Other Changes:			
1. Accessible Technology	50	0	50
2. Communication Rates Market Analysis	140	0	140
3. Complete Higher Education Data	0	205	205
4. Department of Housing Study	250	0	250
5. Elections Staff Study	150	0	150
6. Federal Grant Database Solution	500	1,500	2,000
7. Governor Veto - Elections Study	-150	0	-150
8. Health Nonprofit Tax Preferences	350	0	350
9. Larch Corrections Center Task Force	298	0	298
10. Local Funding Adjustment	0	2,086	2,086
11. Olympic Heritage BH Study	1,250	0	1,250
12. OneWA AFRS Replacement	0	95,345	95,345
13. OneWA AFRS Replacement M&O	0	6,618	6,618
14. Perinatal Care Report	274	0	274
15. Space Planning Study	200	0	200
16. Statewide Accounting	0	1,185	1,185
17. Vehicular Pursuit Data Analysis	400	0	400
Policy -- Other Total	3,712	106,939	110,651
Policy Comp Changes:			
18. Compensation Structure	396	1,322	1,718
19. PERS & TRS Plan 1 Benefit Increase	9	31	40
20. Updated PEBB Rate	-30	-74	-104
Policy -- Comp Total	375	1,279	1,654
Policy Transfer Changes:			
21. Career Connected Learning Transfer	-100	0	-100
Policy -- Transfer Total	-100	0	-100
Policy Central Services Changes:			
22. CTS Central Services	18	48	66
23. DES Central Services	15	0	15
24. GOV Central Services	1	2	3
25. Legal Services	2	5	7
26. OFM Central Services	166	449	615
Policy -- Central Svcs Total	202	504	706
2023-25 Revised Appropriations	45,207	431,528	476,735
Fiscal Year 2024 Total	20,390	213,143	233,533
Fiscal Year 2025 Total	24,817	218,385	243,202

Comments:**1. Accessible Technology**

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

2. Communication Rates Market Analysis

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

3. Complete Higher Education Data

Funding is provided for an additional staff position in the Education Research and Data Center (ERDC) to incorporate student data from the Independent Colleges of Washington and private post-secondary institutions. (OFM Central Services-State)

4. Department of Housing Study

Funding is provided for a preliminary study considering the transition of state housing programs to a new state agency with a report due December 1, 2024. (General Fund-State)

5. Elections Staff Study

Funding is provided to conduct a study related to the hiring and retention of county-level elections staff. A report is due December 31, 2024. Note: This item was vetoed by the Governor. Please see the veto item for more information. (General Fund-State)

6. Federal Grant Database Solution

Funding is provided for a grant management database to track federal grants, a centralized grant writing service, and technical assistance for state agencies regarding federal funding opportunities. (General Fund-State; Climate Commitment Account-State)

7. Governor Veto - Elections Study

The Governor vetoed Section 133(22) of Chapter 376, Laws of 2024, Partial Veto (ESSB 5950), which provided funding to conduct a study related to the hiring and retention of county-level elections staff. (General Fund-State)

8. Health Nonprofit Tax Preferences

Funding is provided for a study on costs to the state related to non-profit health care providers and insurers, including actual spending and foregone revenue collections. The report is due by October 1, 2024. (General Fund-State)

9. Larch Corrections Center Task Force

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

10. Local Funding Adjustment

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

11. Olympic Heritage BH Study

Funding is provided to evaluate options for use of beds at the Olympic Heritage Behavioral Health (OHBH) facility, including an analysis of what types of beds should be operated at the OHBH facility, what entity or entities should provide or be contracted to provide services at the facility, and strategies for optimizing federal Medicaid match for the provision of services. A report is due on June 30, 2025. (General Fund-State)

12. OneWA AFRS Replacement

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

13. OneWA AFRS Replacement M&O

Expenditure authority is provided to onboard staff to support the maintenance and operations (M&O) of the OneWA Phase 1A AFRS replacement and to provide user support to agencies as Phase 1A of the OneWA project approaches its scheduled completion on July 1, 2025. OFM intends to use existing fund balance to support these staff in the 2023-25 biennium. (Statewide IT Systems Maint & Ops Revolving Account-Non-Appr)

14. Perinatal Care Report

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

15. Space Planning Study

Funding is provided for a contract to conduct a space planning study. The report is due June 30, 2025. (General Fund-State)

16. Statewide Accounting

Funding is provided for additional staff in the Statewide Accounting division. (OFM Central Services-State)

17. Vehicular Pursuit Data Analysis

Funding is provided for a contractor to collect and review data related to vehicular pursuits. The report and recommendations are due by June 30, 2025. (General Fund-State)

18. Compensation Structure

Funding is provided to sustain the compensation and classification strategy funded in the 2022 supplemental budget. (General Fund-State; General Fund-Federal; Personnel Service Account-State; other accounts)

19. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State; General Fund-Federal; Personnel Service Account-State; other accounts)

20. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; General Fund-Federal; Personnel Service Account-State; other accounts)

21. Career Connected Learning Transfer

Funding is transferred from the Office of Financial Management to the Office of the Governor. (Workforce Education Investment Account-State)

22. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (General Fund-State; Personnel Service Account-State; OFM's Labor Relations Service Account-Non-Appr; other accounts)

23. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State)

24. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (General Fund-State; OFM Central Services-State; Statewide IT Systems Maint & Ops Revolving Account-Non-Appr)

25. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. 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)

26. OFM Central Services

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

Office of Administrative Hearings

C 376, L24, PV, Sec 134

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	0	72,256	72,256
Total Maintenance Changes	0	106	106
Policy Other Changes:			
1. Healthcare Employee Overtime	0	16	16
2. Unemployment Insurance Appeals	0	3,928	3,928
Policy -- Other Total	0	3,944	3,944
Policy Comp Changes:			
3. PERS & TRS Plan 1 Benefit Increase	0	15	15
4. Updated PEBB Rate	0	-60	-60
Policy -- Comp Total	0	-45	-45
Policy Central Services Changes:			
5. CTS Central Services	0	48	48
6. DES Central Services	0	-111	-111
7. GOV Central Services	0	2	2
8. Legal Services	0	1	1
9. OFM Central Services	0	335	335
Policy -- Central Svcs Total	0	275	275
<hr/>			
2023-25 Revised Appropriations	0	76,536	76,536
Fiscal Year 2024 Total	0	40,772	40,772
Fiscal Year 2025 Total	0	35,764	35,764

Comments:

1. Healthcare Employee Overtime

Funding is provided for appeals referred from the Department of Labor & Industries (L&I) related to the implementation of Chapter 354, Laws of 2024 (SHB 2061). (Administrative Hearings Revolving Account-State)

2. Unemployment Insurance Appeals

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

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (Administrative Hearings Revolving Account-State)

4. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (Administrative Hearings Revolving Account-State)

5. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (Administrative Hearings Revolving Account-State)

6. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (Administrative Hearings Revolving Account-State)

7. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (Administrative Hearings Revolving Account-State)

8. Legal Services

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

9. OFM Central Services

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

State Lottery Commission

C 376, L24, PV, Sec 135

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	0	1,428,699	1,428,699
Total Maintenance Changes	0	37	37
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Increase	0	7	7
2. Updated PEBB Rate	0	-33	-33
Policy -- Comp Total	0	-26	-26
Policy Central Services Changes:			
3. CTS Central Services	0	40	40
4. DES Central Services	0	-163	-163
5. GOV Central Services	0	1	1
6. Legal Services	0	1	1
7. OFM Central Services	0	162	162
Policy -- Central Svcs Total	0	41	41
2023-25 Revised Appropriations	0	1,428,751	1,428,751
Fiscal Year 2024 Total	0	712,840	712,840
Fiscal Year 2025 Total	0	715,911	715,911

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (Lottery Administrative Account-State)

2. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (Lottery Administrative Account-State)

3. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (Lottery Administrative Account-State)

4. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (Lottery Administrative Account-State)

5. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (Lottery Administrative Account-State)

6. Legal Services

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

7. OFM Central Services

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

Washington State Gambling Commission

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	0	42,327	42,327
Total Maintenance Changes	0	87	87
Policy Comp Changes:			
1. Pension Rate PSERS Bill	0	1	1
2. PERS & TRS Plan 1 Benefit Increase	0	7	7
3. Updated PEBB Rate	0	-31	-31
Policy -- Comp Total	0	-23	-23
Policy Central Services Changes:			
4. Administrative Hearings	0	1	1
5. CTS Central Services	0	24	24
6. DES Central Services	0	0	0
7. GOV Central Services	0	1	1
8. Legal Services	0	596	596
9. OFM Central Services	0	123	123
Policy -- Central Svcs Total	0	745	745
<hr/>			
2023-25 Revised Appropriations	0	43,136	43,136
Fiscal Year 2024 Total	0	21,412	21,412
Fiscal Year 2025 Total	0	21,724	21,724

Comments:

1. Pension Rate PSERS Bill

Funding is provided for contribution rate impacts associated with Chapter 359, Laws of 2024 (SSB 6106) SSB 6106 (DSHS workers/PSERS), which expands membership in the Public Safety Employees' Retirement System to include specified workers at the Department of Social and Health Services. (Gambling Revolving Account-Non-Appr)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (Gambling Revolving Account-Non-Appr)

3. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (Gambling Revolving Account-Non-Appr)

4. 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)

Washington State Gambling Commission

Dollars In Thousands

5. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (Gambling Revolving Account-Non-Appr)

6. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (Gambling Revolving Account-Non-Appr)

7. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (Gambling Revolving Account-Non-Appr)

8. Legal Services

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

9. OFM Central Services

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

Washington State Commission on Hispanic Affairs

C 376, L24, PV, Sec 136

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	2,841	0	2,841
Total Maintenance Changes	1	0	1
Policy Comp Changes:			
1. Updated PEBB Rate	-1	0	-1
Policy -- Comp Total	-1	0	-1
Policy Central Services Changes:			
2. CTS Central Services	37	0	37
3. OFM Central Services	4	0	4
Policy -- Central Svcs Total	41	0	41
2023-25 Revised Appropriations	2,882	0	2,882
Fiscal Year 2024 Total	1,493	0	1,493
Fiscal Year 2025 Total	1,389	0	1,389

Comments:

1. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State)

2. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (General Fund-State)

3. OFM Central Services

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

WA State Comm on African-American Affairs

C 376, L24, PV, Sec 137

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	1,322	0	1,322
Total Maintenance Changes	2	0	2
Policy Comp Changes:			
1. Updated PEBB Rate	-1	0	-1
Policy -- Comp Total	-1	0	-1
Policy Central Services Changes:			
2. CTS Central Services	13	0	13
3. OFM Central Services	3	0	3
Policy -- Central Svcs Total	16	0	16
2023-25 Revised Appropriations	1,339	0	1,339
Fiscal Year 2024 Total	660	0	660
Fiscal Year 2025 Total	679	0	679

Comments:

1. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State)

2. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (General Fund-State)

3. OFM Central Services

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

Department of Retirement Systems

C 376, L24, PV, Sec 138

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	387	127,644	128,031
Total Maintenance Changes	0	98	98
Policy Other Changes:			
1. Definition of a Veteran	0	36	36
2. DSHS Workers/PSERS	0	116	116
3. Flexible work/peace officers	0	99	99
4. Fraud Prevention	0	1,251	1,251
5. LEOFF plan 2	0	265	265
Policy -- Other Total	0	1,767	1,767
Policy Comp Changes:			
6. PERS & TRS Plan 1 Benefit Increase	0	17	17
7. Updated PEBB Rate	0	-79	-79
Policy -- Comp Total	0	-62	-62
Policy Central Services Changes:			
8. Archives/Records Management	0	2	2
9. Audit Services	0	1	1
10. CTS Central Services	0	28	28
11. DES Central Services	0	15	15
12. GOV Central Services	0	2	2
13. Legal Services	0	1	1
14. OFM Central Services	0	337	337
Policy -- Central Svcs Total	0	386	386
2023-25 Revised Appropriations	387	129,833	130,220
Fiscal Year 2024 Total	387	65,241	65,628
Fiscal Year 2025 Total	0	64,592	64,592

Comments:

1. Definition of a Veteran

Funding is provided for administrative costs associated with Chapter 146, Laws of 2024 (2SHB 2014), which amends the definition of a veteran to expand the number of veterans that qualify for certain state benefits, including some retirement system interruptive service credit provisions. (Dept of Retirement Systems Expense Account-State)

2. DSHS Workers/PSERS

Funding is provided for implementation of Chapter 359, Laws of 2024 (SSB 6106), which expands membership in the Public Safety Employees' Retirement System to specified workers of the Department of Social and Health Services. (Dept of Retirement Systems Expense Account-State)

3. Flexible work/peace officers

Funding is provided for implementation of Chapter 319, Laws of 2024 (ESSB 5424), which expands membership in the Law Enforcement Officer and Firefighter Retirement System to include peace officers who work less than full-time. (Dept of Retirement Systems Expense Account-State)

4. Fraud Prevention

Funding is provided to acquire and implement fraud prevention software to integrate with its member portal, strengthening cybersecurity and privacy safeguards. (Dept of Retirement Systems Expense Account-State; OASI Revolving Account-Non-Appr; Deferred Compensation Administrative Account-Non-Appr)

5. LEOFF plan 2

Funding is provided for implementation of Chapter 304, Laws of 2024 (SSB 6197), which modifies various provisions related to the Law Enforcement Officer and Firefighter Retirement System Plan 2. (Dept of Retirement Systems Expense Account-State)

6. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

7. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

8. Archives/Records Management

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

9. Audit Services

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

10. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (Dept of Retirement Systems Expense 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 Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (Dept of Retirement Systems Expense Account-State)

12. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (Dept of Retirement Systems Expense Account-State)

13. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. 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)

14. OFM Central Services

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

State Investment Board

C 376, L24, PV, Sec 143

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	0	83,426	83,426
Total Maintenance Changes	0	54	54
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Increase	0	16	16
2. Updated PEBB Rate	0	-30	-30
Policy -- Comp Total	0	-14	-14
Policy Central Services Changes:			
3. Audit Services	0	1	1
4. CTS Central Services	0	21	21
5. DES Central Services	0	-14	-14
6. GOV Central Services	0	1	1
7. Legal Services	0	4	4
8. OFM Central Services	0	134	134
Policy -- Central Svcs Total	0	147	147
2023-25 Revised Appropriations	0	83,613	83,613
Fiscal Year 2024 Total	0	41,071	41,071
Fiscal Year 2025 Total	0	42,542	42,542

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (State Investment Board Expense Account-State)

2. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (State Investment Board Expense Account-State)

3. Audit Services

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

4. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (State Investment Board Expense Account-State)

5. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (State Investment Board Expense Account-State)

6. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (State Investment Board Expense Account-State)

7. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. 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)

8. OFM Central Services

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

Department of Revenue

C 376, L24, PV, Sec 139

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	864,270	53,823	918,093
Other Leg Passed in Prev Session(s) Changes:			
1. Recovery Residence Tax Admin	734	0	734
Total Enacted Other Legislation	734	0	734
Adjusted 2023-25 Appropriations	865,004	53,823	918,827
Total Maintenance Changes	-111,517	53	-111,464
Policy Other Changes:			
2. 2024 Revenue Legislation	491	0	491
3. Business License Services	0	4	4
4. Capital Gains Tax Enforcement	962	0	962
5. Demographic Data Collection Study	100	0	100
6. Royalty Receipts Apportionment	200	0	200
7. Underground Economy Task Force	181	0	181
8. WFTC Outreach	1,000	0	1,000
Policy -- Other Total	2,934	4	2,938
Policy Comp Changes:			
9. PERS & TRS Plan 1 Benefit Increase	75	7	82
10. Updated PEBB Rate	-335	-37	-372
Policy -- Comp Total	-260	-30	-290
Policy Central Services Changes:			
11. Archives/Records Management	2	0	2
12. Audit Services	1	0	1
13. CTS Central Services	145	15	160
14. DES Central Services	-10	-2	-12
15. GOV Central Services	10	1	11
16. Legal Services	34	4	38
17. OFM Central Services	1,397	164	1,561
Policy -- Central Svcs Total	1,579	182	1,761
2023-25 Revised Appropriations	757,740	54,032	811,772
Fiscal Year 2024 Total	358,735	26,812	385,547
Fiscal Year 2025 Total	399,005	27,220	426,225

Comments:

2. 2024 Revenue Legislation

Funding is provided to implement revenue legislation assumed to be enacted during the 2024 legislative session.
(General Fund-State)

3. Business License Services

Funding is provided to implement Chapter 270, Laws of 2024 (SB 5897), which modifies provisions of the business licensing service program. (Business License Account-State)

4. Capital Gains Tax Enforcement

Funding is provided for capital gains tax enforcement and administrative hearing staff. (General Fund-State)

5. Demographic Data Collection Study

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

6. Royalty Receipts Apportionment

Funding is provided to conduct a study on royalty receipts apportionment for local business taxes throughout the state. (General Fund-State)

7. Underground Economy Task Force

Funding is provided for staff costs to support the task force on the underground economy in the Washington state construction industry. (General Fund-State)

8. WFTC Outreach

Funding is provided to continue outreach for the Working Families Tax Credit (WFTC) program to increase awareness and participation. (General Fund-State)

9. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

10. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

11. Archives/Records Management

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

12. Audit Services

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

13. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

14. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

15. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (General Fund-State; Business License Account-State)

16. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. 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)

17. OFM Central Services

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

Board of Tax Appeals

C 376, L24, PV, Sec 140

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	5,618	0	5,618
Total Maintenance Changes	5	0	5
<i>Policy Comp Changes:</i>			
1. PERS & TRS Plan 1 Benefit Increase	1	0	1
2. Updated PEBB Rate	-4	0	-4
Policy -- Comp Total	-3	0	-3
<i>Policy Central Services Changes:</i>			
3. CTS Central Services	76	0	76
4. DES Central Services	2	0	2
5. OFM Central Services	19	0	19
Policy -- Central Svcs Total	97	0	97
<hr/>			
2023-25 Revised Appropriations	5,717	0	5,717
Fiscal Year 2024 Total	2,809	0	2,809
Fiscal Year 2025 Total	2,908	0	2,908

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

2. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State)

3. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (General Fund-State)

4. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State)

5. OFM Central Services

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

Office of Minority & Women's Business Enterprises

C 376, L24, PV, Sec 141

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	7,636	6,062	13,698
Total Maintenance Changes	3	8	11
Policy Other Changes:			
1. Access Equity M&O	1,133	0	1,133
2. Disparity Study	1,150	0	1,150
3. Small Business LGBTQ Certification	300	0	300
Policy -- Other Total	2,583	0	2,583
Policy Comp Changes:			
4. PERS & TRS Plan 1 Benefit Increase	1	2	3
5. Updated PEBB Rate	-4	-5	-9
Policy -- Comp Total	-3	-3	-6
Policy Central Services Changes:			
6. CTS Central Services	0	8	8
7. DES Central Services	0	-4	-4
8. Legal Services	0	1	1
9. OFM Central Services	0	41	41
Policy -- Central Svcs Total	0	46	46
2023-25 Revised Appropriations	10,219	6,113	16,332
Fiscal Year 2024 Total	3,837	3,003	6,840
Fiscal Year 2025 Total	6,382	3,110	9,492

Comments:

1. Access Equity M&O

Funding is provided to maintain Access Equity, an enterprise data collection and monitoring system, as recommended by the 2019 Disparity Study. (General Fund-State)

2. Disparity Study

One-time funding is provided for an updated statewide disparity study to assess how the pandemic impacted equity in public contracting and whether the state made progress in reducing the disparities outlined in the 2019 Disparity Study. (General Fund-State)

3. Small Business LGBTQ Certification

Funding is provided to extend small business certifications to LGBTQ-owned businesses. (General Fund-State)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State; OMWBE Enterprises Account-State)

5. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; OMWBE Enterprises Account-State)

6. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (OMWBE Enterprises 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 Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (OMWBE Enterprises Account-State)

8. Legal Services

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

9. OFM Central Services

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

Office of Insurance Commissioner

C 376, L24, PV, Sec 142

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	0	88,149	88,149
Total Maintenance Changes	0	98	98
Policy Other Changes:			
1. Adult Family Home Liability	0	400	400
2. Audio-Only Telemedicine	0	86	86
3. Behavioral Health Parity Compliance	0	578	578
4. Essential Worker Health Benefits	0	250	250
5. Health Care Liability Coverage	0	350	350
6. Health Provider Contracting Study	0	200	200
7. HIV Prophylaxis	0	12	12
8. Insurance Notices	0	84	84
9. Maternity Care Services	0	-200	-200
10. Out-of-Network Health Costs	0	549	549
11. Palliative Care Work Group	0	228	228
12. Pharmacy Benefit Managers	0	175	175
13. Preventive Service Coverage	0	49	49
14. Property and Liability Coverage	0	315	315
15. SUD Treatment	0	195	195
Policy -- Other Total	0	3,271	3,271
Policy Comp Changes:			
16. PERS & TRS Plan 1 Benefit Increase	0	16	16
17. Updated PEBB Rate	0	-66	-66
Policy -- Comp Total	0	-50	-50
Policy Central Services Changes:			
18. Administrative Hearings	0	1	1
19. CTS Central Services	0	29	29
20. DES Central Services	0	21	21
21. GOV Central Services	0	2	2
22. Legal Services	0	6	6
23. OFM Central Services	0	310	310
Policy -- Central Svcs Total	0	369	369
2023-25 Revised Appropriations	0	91,837	91,837
Fiscal Year 2024 Total	0	44,849	44,849
Fiscal Year 2025 Total	0	46,988	46,988

Comments:**1. Adult Family Home Liability**

Funding is provided for the Office of the Insurance Commissioner (OIC) to convene an adult family home liability insurance workgroup. (Insurance Commissioner's Regulatory Account-State)

2. Audio-Only Telemedicine

Funding is provided for contract review and simple rule making necessary to implement Chapter 215, Laws of 2024 (SB 5821), which creates a standard definition for "established relationship" for behavioral health services delivered via audio-only telemedicine. (Insurance Commissioner's Regulatory Account-State)

3. Behavioral Health Parity Compliance

One-time funding is provided in FY 2025 and FY 2026 for the OIC to continue working on behavioral health parity compliance, enforcement, and provider network oversight. (Insurance Commissioner's Regulatory Account-State)

4. Essential Worker Health Benefits

Funding is provided for a feasibility analysis of expanding or modifying the Essential Worker Health Benefits program to include additional groups of essential workers whose employers receive public funding to provide direct services to vulnerable populations. (Insurance Commissioner's Regulatory Account-State)

5. Health Care Liability Coverage

Funding is provided to study approaches to increasing the availability of health care malpractice liability coverage or other liability protection options for community-based health care providers delivering transition of care services to incarcerated individuals. (Insurance Commissioner's Regulatory Account-State)

6. Health Provider Contracting Study

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

7. HIV Prophylaxis

Funding is provided for increased consumer contact and plan filing review necessary to implement Chapter 251, Laws of 2024 (ESSB 6127), which relates to increasing access to human immunodeficiency virus post-exposure prophylaxis drugs and therapies. (Insurance Commissioner's Regulatory Account-State)

8. Insurance Notices

Funding is provided for form review and increased enforcement action necessary to implement Chapter 244, Laws of 2024 (SSB 5798), which updates notice requirements for various insurance policies. (Insurance Commissioner's Regulatory Account-State)

9. Maternity Care Services

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

10. Out-of-Network Health Costs

Funding is provided for arbitration costs, market analysis, reasonableness review, rate filing review, and actuarial analysis necessary to implement Chapter 218, Laws of 2024 (SSB 5986), which establishes balance billing protections for certain ground ambulance services. (Insurance Commissioner's Regulatory Account-State)

11. Palliative Care Work Group

Funding is provided for actuarial analysis of palliative care benefit and payment models necessary to implement Chapter 166, Laws of 2024 (SSB 5936), which establishes a work group to design the parameters of a palliative care benefit. (Insurance Commissioner's Regulatory Account-State)

12. Pharmacy Benefit Managers

Funding is provided for enforcement action and complex rule making necessary to implement Chapter 242, Laws of 2024 (E2SSB 5213), which updates rules related to pharmacy benefit manager business practices. (Insurance Commissioner's Regulatory Account-State)

13. Preventive Service Coverage

Funding is provided for additional reviews of health plan form filings and normal rulemaking to implement Chapter 314, Laws of 2024 (ESHB 1957), which preserves coverage of preventative services without cost sharing. (Insurance Commissioner's Regulatory Account-State)

14. Property and Liability Coverage

Funding is provided to study the property and liability coverages available to specified housing providers pursuant to Chapter 74, Laws of 2024 (SHB 2329), which requires the OIC to study property and liability coverages available to specified housing providers. (Insurance Commissioner's Regulatory Account-State)

15. SUD Treatment

Funding is provided for increased consumer contact and rate review necessary to implement Chapter 366, Laws of 2024 (2SSB 6228), which relates to authorization of substance use treatment, including certification and license renewal requirements. (Insurance Commissioner's Regulatory Account-State)

16. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (Insurance Commissioner's Regulatory Account-State)

17. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-Federal; Insurance Commissioner's Regulatory Account-State)

18. 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)

19. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (Insurance Commissioner's Regulatory Account-State; Insurance Commissioner's Fraud 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 Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (Insurance Commissioner's Regulatory Account-State; Insurance Commissioner's Fraud Account-State)

21. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (Insurance Commissioner's Regulatory Account-State)

22. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. 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)

23. OFM Central Services

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

Consolidated Technology Services

C 376, L24, PV, Sec 153

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	23,397	393,031	416,428
Total Maintenance Changes	0	7,036	7,036
Policy Other Changes:			
1. Artificial Intelligence Staffing	0	272	272
2. Electronic Health Records Funds	13,036	134,292	147,328
3. Innovation and Legacy System Pilot	1,500	0	1,500
4. OCIO Services Technical Alignment	0	0	0
5. Privacy Office	0	2,737	2,737
6. Small Agency IT Services	0	2,576	2,576
7. Software Defined Wide Area Network	0	1,158	1,158
8. State Government Network Equipment	0	1,122	1,122
9. State Network Firewall Replacement	0	3,260	3,260
Policy -- Other Total	14,536	145,417	159,953
Policy Comp Changes:			
10. PERS & TRS Plan 1 Benefit Increase	0	26	26
11. Updated PEBB Rate	0	-86	-86
Policy -- Comp Total	0	-60	-60
Policy Central Services Changes:			
12. CTS Central Services	0	30	30
13. DES Central Services	0	-37	-37
14. GOV Central Services	0	2	2
15. Legal Services	0	1	1
16. OFM Central Services	0	350	350
Policy -- Central Svcs Total	0	346	346
<hr/>			
2023-25 Revised Appropriations	37,933	545,770	583,703
Fiscal Year 2024 Total	7,623	202,012	209,635
Fiscal Year 2025 Total	30,310	343,758	374,068

Comments:

1. Artificial Intelligence Staffing

Funding is provided for one staff dedicated to Artificial Intelligence. (Consolidated Technology Services Revolving Account-State)

2. Electronic Health Records Funds

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

3. Innovation and Legacy System Pilot

Increased funding is provided in FY 2025 for the Innovation and Modernization Fund for projects that advance technology solutions and modernize legacy systems. (General Fund-State)

4. OCIO Services Technical Alignment

Funding is adjusted to transfer services from the Office of the Chief Information Officer services to other Central Service Model services. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

5. Privacy Office

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

6. Small Agency IT Services

Funding is provided to expand the number of services available through Small Agency IT Services to the existing 14 agencies. Additionally, seven new agencies are funded to receive services, including the Office of Public Defense, the Washington State Leadership Board, the Human Rights Commission, the Board of Registration for Professional Engineers & Land Surveyors, the Washington State Independent Living Council, the Workforce Training & Education Coordination Board, and the Energy Facility Site Evaluation Council. (Consolidated Technology Services Revolving Account-State)

7. Software Defined Wide Area Network

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

8. State Government Network Equipment

Funding is provided to replace network equipment (routers) for the SGN. (Consolidated Technology Services Revolving Account-Non-Appr)

9. 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)

10. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

11. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

Consolidated Technology Services

C 376, L24, PV, Sec 153

Dollars In Thousands

12. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

13. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

14. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (Consolidated Technology Services Revolving Account-Non-Appr)

15. Legal Services

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

16. OFM Central Services

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

State Board of Accountancy

C 376, L24, PV, Sec 148

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	0	4,770	4,770
Total Maintenance Changes	0	3	3
<i>Policy Other Changes:</i>			
1. Funding for Licensing System	0	348	348
Policy -- Other Total	0	348	348
<i>Policy Comp Changes:</i>			
2. PERS & TRS Plan 1 Benefit Increase	0	1	1
3. Updated PEBB Rate	0	-3	-3
Policy -- Comp Total	0	-2	-2
<i>Policy Central Services Changes:</i>			
4. CTS Central Services	0	54	54
5. DES Central Services	0	2	2
6. Legal Services	0	1	1
7. OFM Central Services	0	12	12
Policy -- Central Svcs Total	0	69	69
<hr/>			
2023-25 Revised Appropriations	0	5,188	5,188
Fiscal Year 2024 Total	0	2,477	2,477
Fiscal Year 2025 Total	0	2,711	2,711

Comments:

1. Funding for Licensing System

Funding is provided for an increase in use of the Certified Public Accountant licensing system. (Certified Public Accountants' Account-State)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (Certified Public Accountants' Account-State)

3. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (Certified Public Accountants' Account-State)

4. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (Certified Public Accountants' Account-State)

5. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (Certified Public Accountants' Account-State)

6. Legal Services

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

7. OFM Central Services

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

Bd of Reg for Prof Engineers & Land Surveyors

C 376, L24, PV, Sec 154

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	0	4,622	4,622
Total Maintenance Changes	0	7	7
Policy Comp Changes:			
1. Updated PEBB Rate	0	-2	-2
Policy -- Comp Total	0	-2	-2
Policy Central Services Changes:			
2. CTS Central Services	0	43	43
3. DES Central Services	0	1	1
4. Legal Services	0	2	2
5. OFM Central Services	0	11	11
Policy -- Central Svcs Total	0	57	57
<hr/>			
2023-25 Revised Appropriations	0	4,684	4,684
Fiscal Year 2024 Total	0	2,291	2,291
Fiscal Year 2025 Total	0	2,393	2,393

Comments:

1. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (Professional Engineers' Account-State)

2. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (Professional Engineers' Account-State)

3. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (Professional Engineers' Account-State)

4. Legal Services

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

5. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (Professional Engineers' Account-State)

Forensic Investigations Council

C 376, L24, PV, Sec 150

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	0	822	822
Total Maintenance Changes	0	-1	-1
2023-25 Revised Appropriations	0	821	821
Fiscal Year 2024 Total	0	392	392
Fiscal Year 2025 Total	0	429	429

Department of Enterprise Services

C 376, L24, PV, Sec 151

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	28,145	449,882	478,027
Total Maintenance Changes	89	741	830
Policy Other Changes:			
1. Adjust Legislative Facility Costs	903	0	903
2. Building Code Council Legal Fees	0	500	500
3. Civic Education Tours	0	368	368
4. Embodied Carbon Study	0	250	250
5. Executive Residence and Office	616	0	616
6. Residential Housing	180	0	180
7. Small Agency Financial Services	0	91	91
8. Small Agency Human Resources	0	142	142
Policy -- Other Total	1,699	1,351	3,050
Policy Comp Changes:			
9. PERS & TRS Plan 1 Benefit Increase	0	40	40
10. Updated PEBB Rate	0	-205	-205
Policy -- Comp Total	0	-165	-165
Policy Central Services Changes:			
11. Archives/Records Management	0	2	2
12. Audit Services	0	1	1
13. CTS Central Services	0	119	119
14. DES Central Services	0	-13	-13
15. GOV Central Services	0	6	6
16. Leg Agency Facilities	51	0	51
17. Legal Services	0	5	5
18. OFM Central Services	0	937	937
Policy -- Central Svcs Total	51	1,057	1,108
2023-25 Revised Appropriations	29,984	452,866	482,850
Fiscal Year 2024 Total	15,236	225,183	240,419
Fiscal Year 2025 Total	14,748	227,683	242,431

Comments:

1. Adjust Legislative Facility Costs

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

2. Building Code Council Legal Fees

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

3. Civic Education Tours

Funding is provided for staff to provide civic education tours for students. (Enterprise Services Account-Non-Appr)

4. Embodied Carbon Study

Funding is provided for the SBCC to conduct a study to review language around embodied carbon in the building codes of other jurisdictions and develop recommendations for language addressing embodied carbon for potential adoption by the SBCC. (Climate Commitment Account-State)

5. Executive Residence and Office

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

6. Residential Housing

Funding is provided to implement Chapter 183, Laws of 2024 (2SHB 2071), which requires the Office of Regulatory Innovation to develop a standard energy code plan set and requires the SBCC to recommend changes to apply certain housing codes to multiplex housing and smaller dwelling units. (General Fund-State)

7. Small Agency Financial Services

Funding is provided for the Department of Enterprise Services (DES) to provide small agency financial services to the Board for Volunteer Firefighters. (Enterprise Services Account-Non-Appr)

8. Small Agency Human Resources

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

9. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

10. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (State Vehicle Parking Account-Non-Appr; Building Code Council Account-State; Enterprise Services Account-Non-Appr; other accounts)

11. Archives/Records Management

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

12. Audit Services

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

13. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (State Vehicle Parking Account-Non-Appr; Building Code Council Account-State; Enterprise Services Account-Non-Appr; other accounts)

14. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

15. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (Enterprise Services Account-Non-Appr)

16. Leg Agency Facilities

Funding is provided for legislative agency charges for the payment of campus rent, parking, security and contracts; capital project surcharges; finance cost recovery; 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)

17. Legal Services

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

18. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (State Vehicle Parking Account-Non-Appr; Building Code Council Account-State; Enterprise Services Account-Non-Appr; other accounts)

Washington Horse Racing Commission

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	0	6,002	6,002
Total Maintenance Changes	0	7	7
Policy Comp Changes:			
1. Updated PEBB Rate	0	-3	-3
Policy -- Comp Total	0	-3	-3
Policy Central Services Changes:			
2. CTS Central Services	0	-1	-1
3. DES Central Services	0	2	2
4. OFM Central Services	0	12	12
Policy -- Central Svcs Total	0	13	13
2023-25 Revised Appropriations	0	6,019	6,019
Fiscal Year 2024 Total	0	3,605	3,605
Fiscal Year 2025 Total	0	2,414	2,414

Comments:

1. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (Horse Racing Commission Operating Account-Non-Appr)

2. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (Horse Racing Commission Operating Account-Non-Appr)

3. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (Horse Racing Commission Operating Account-Non-Appr)

4. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (Horse Racing Commission Operating Account-Non-Appr)

Liquor and Cannabis Board

C 376, L24, PV, Sec 144

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	3,233	156,431	159,664
Total Maintenance Changes	2	158	160
<i>Policy Other Changes:</i>			
1. Adult Entertainment Workers	0	99	99
2. Cannabis Revenue Distributions	0	-132	-132
3. Cannabis Waste	245	0	245
4. Emergency Liquor Permits	0	136	136
5. Enterprise Support	0	744	744
6. High THC Cannabis	63	0	63
7. Medical Cannabis Tax	50	0	50
8. Social Equity in Cannabis	452	0	452
9. WAC Review for Biased Language	0	75	75
Policy -- Other Total	810	922	1,732
<i>Policy Comp Changes:</i>			
10. Pension Rate PSERS Bill	0	2	2
11. PERS & TRS Plan 1 Benefit Increase	0	18	18
12. Updated PEBB Rate	-2	-93	-95
Policy -- Comp Total	-2	-73	-75
<i>Policy Central Services Changes:</i>			
13. Administrative Hearings	0	3	3
14. CTS Central Services	-1	37	36
15. DES Central Services	0	20	20
16. GOV Central Services	0	3	3
17. Legal Services	0	28	28
18. OFM Central Services	4	432	436
Policy -- Central Svcs Total	3	523	526
<hr/>			
2023-25 Revised Appropriations	4,046	157,961	162,007
Fiscal Year 2024 Total	2,501	78,294	80,795
Fiscal Year 2025 Total	1,545	79,667	81,212

Comments:

1. Adult Entertainment Workers

Funding is provided to implement Chapter 250, Laws of 2024 (ESSB 6105), which requires the Liquor and Cannabis Board (LCB) to modify or adopt rules to allow adult entertainment establishments to hold liquor licenses. (Liquor Revolving Account-State)

2. Cannabis Revenue Distributions

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

3. Cannabis Waste

Funding is provided to implement Chapter 243, Laws of 2024 (SSB 5376), which permits a licensed cannabis producer or processor to sell specified cannabis solid waste. (General Fund-State)

4. Emergency Liquor Permits

Funding is provided to implement Chapter 91, Laws of 2024 (HB 2204), which creates a temporary liquor permit for a licensed manufacturer to authorize the sale, service, storage, and consumption of liquor on the premises of another liquor licensee with retail sales privileges when an emergency has made the manufacturer's premises inaccessible. (Liquor Revolving Account-State)

5. Enterprise Support

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

6. High THC Cannabis

Funding is provided to implement Chapter 360, Laws of 2024 (2SHB 2320), which requires LCB to track cannabis products by THC concentration level and issue a report on the information collected by November 14, 2025. (General Fund-State)

7. Medical Cannabis Tax

Funding is provided to implement Chapter 79, Laws of 2024 (SHB 1453), which provides a tax exemption from the cannabis excise tax for certain qualifying patients and providers. (General Fund-State)

8. Social Equity in Cannabis

Additional funding is provided to implement the Social Equity in Cannabis program created in Chapter 220, Laws of 2023 (E2SSB 5080), which includes issuing new social equity cannabis producer, processor, and retail licenses. (General Fund-State)

9. WAC Review for Biased Language

Funding is provided to review all the Washington Administrative Code (WAC) rules promulgated by LCB for potentially discriminatory language or interpretation that may highlight personal bias. LCB must issue a report to the Legislature on its findings by September 30, 2024. (Liquor Revolving Account-State)

10. Pension Rate PSERS Bill

Funding is provided for contribution rate impacts associated with Chapter 359, Laws of 2024 (SSB 6106) SSB 6106 (DSHS workers/PSERS), which expands membership in the Public Safety Employees' Retirement System to include specified workers at the Department of Social and Health Services. (Liquor Revolving Account-State)

11. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (Dedicated Cannabis Account-State; Liquor Revolving Account-State)

12. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; General Fund-Federal; Dedicated Cannabis Account-State; other accounts)

13. Administrative Hearings

Adjustments are made to reflect each agency's anticipated cost of administrative hearings conducted by the Office of Administrative Hearings. (Dedicated Cannabis Account-State; Liquor Revolving Account-State)

14. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (General Fund-State; Dedicated Cannabis Account-State; Liquor Revolving Account-State)

15. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (Dedicated Cannabis Account-State; Liquor Revolving Account-State)

16. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (Dedicated Cannabis Account-State; Liquor Revolving Account-State)

17. Legal Services

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

18. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (General Fund-State; Dedicated Cannabis Account-State; Liquor Revolving Account-State)

Utilities and Transportation Commission

C 376, L24, PV, Sec 145

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	2,402	77,937	80,339
Total Maintenance Changes	0	42	42
Policy Other Changes:			
1. HB 2131 - Thermal Energy Networks	0	62	62
2. Transmission Planning	0	497	497
3. Universal Comm Services Study	75	0	75
Policy -- Other Total	75	559	634
Policy Comp Changes:			
4. PERS & TRS Plan 1 Benefit Increase	0	9	9
5. Updated PEBB Rate	0	-44	-44
Policy -- Comp Total	0	-35	-35
Policy Central Services Changes:			
6. CTS Central Services	0	23	23
7. DES Central Services	0	-3	-3
8. GOV Central Services	0	1	1
9. Legal Services	0	18	18
10. OFM Central Services	0	196	196
Policy -- Central Svcs Total	0	235	235
2023-25 Revised Appropriations	2,477	78,738	81,215
Fiscal Year 2024 Total	1,201	40,039	41,240
Fiscal Year 2025 Total	1,276	38,699	39,975

Comments:

1. HB 2131 - Thermal Energy Networks

Funding is provided to implement Chapter 348, Laws of 2024 (ESHB 2131), which requires the Utilities and Transportation Commission to provide oversight for thermal energy network pilot projects. (Public Service Revolving Account-State)

2. Transmission Planning

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

3. Universal Comm Services Study

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

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (Public Service Revolving Account-State)

5. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (Public Service Revolving Account-State; Pipeline Safety Account-State; Pipeline Safety Account-Federal)

6. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (Public Service Revolving Account-State; Pipeline Safety 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 Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (Public Service Revolving Account-State)

8. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (Public Service Revolving Account-State)

9. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. 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)

10. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (Public Service Revolving Account-State; Pipeline Safety Account-State)

Board for Volunteer Firefighters

C 376, L24, PV, Sec 149

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	0	3,533	3,533
Total Maintenance Changes	0	2	2
Policy Other Changes:			
1. Small Agency Services	0	91	91
2. Vol Fire/Occupational Disease	0	50	50
Policy -- Other Total	0	141	141
Policy Comp Changes:			
3. Updated PEBB Rate	0	-1	-1
Policy -- Comp Total	0	-1	-1
Policy Central Services Changes:			
4. CTS Central Services	0	-1	-1
5. DES Central Services	0	1	1
6. OFM Central Services	0	4	4
Policy -- Central Svcs Total	0	4	4
<hr/>			
2023-25 Revised Appropriations	0	3,679	3,679
Fiscal Year 2024 Total	0	2,975	2,975
Fiscal Year 2025 Total	0	704	704

Comments:

1. Small Agency Services

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

2. Vol Fire/Occupational Disease

Funding is provided for the Board to conduct a study of the extension of occupational disease presumptions, as have been provided to professional firefighters, to volunteer firefighters within the relief and pension system. (Vol Firefighters' & Reserve Officers' Admin Account-State)

3. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (Vol Firefighters' & Reserve Officers' Admin Account-State)

4. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (Vol Firefighters' & Reserve Officers' Admin Account-State)

5. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (Vol Firefighters' & Reserve Officers' Admin Account-State)

6. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (Vol Firefighters' & Reserve Officers' Admin Account-State)

Military Department

C 376, L24, PV, Sec 146

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	32,936	1,449,116	1,482,052
Total Maintenance Changes	369	75	444
Policy Other Changes:			
1. Capital Project Operating Costs	226	226	452
2. Disaster Response and Recovery	0	723,546	723,546
3. Extreme Weather Event Grants	1,500	0	1,500
4. Functional Recovery Building Study	361	0	361
5. National Guard Recruitment	23	0	23
6. Public Infrastructure Assistance	250	0	250
7. Vehicle Replacement Fund Shift	67	-67	0
Policy -- Other Total	2,427	723,705	726,132
Policy Comp Changes:			
8. PERS & TRS Plan 1 Benefit Increase	7	15	22
9. Updated PEBB Rate	-29	-80	-109
Policy -- Comp Total	-22	-65	-87
Policy Central Services Changes:			
10. Audit Services	1	0	1
11. CTS Central Services	38	0	38
12. DES Central Services	-12	0	-12
13. GOV Central Services	3	0	3
14. Legal Services	3	0	3
15. OFM Central Services	466	0	466
Policy -- Central Svcs Total	499	0	499
2023-25 Revised Appropriations	36,209	2,172,831	2,209,040
Fiscal Year 2024 Total	16,720	1,308,396	1,325,116
Fiscal Year 2025 Total	19,489	864,435	883,924

Comments:

1. Capital Project Operating Costs

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

2. Disaster Response and Recovery

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

3. Extreme Weather Event Grants

Funding is provided for implementation of an extreme weather event grant program pursuant to Chapter 172, Laws of 2024 (SHB 1012). (General Fund-State)

4. Functional Recovery Building Study

Funding is provided for the Military Department to complete a study regarding statewide building code and construction standards and provide recommendations for functional recovery of buildings and critical infrastructure directly following an earthquake. (General Fund-State)

5. National Guard Recruitment

Funding is provided to implement Chapter 24, Laws of 2024 (SSB 5803), which establishes a recruiting referral bonus. (General Fund-State)

6. Public Infrastructure Assistance

Funding is provided for rulemaking pursuant to Chapter 60, Laws of 2024 (SHB 2020), which authorizes the Military Department to create a state-administered public infrastructure assistance program. (General Fund-State)

7. Vehicle Replacement Fund Shift

The 2023-25 biennial operating budget provided funding to replace Air National Guard vehicles that are beyond their recommended useful life with vehicles leased through the Department of Enterprise Services, and assumed the use of federal matching funds. The National Guard Bureau denied the request for federal matching funds. Funding for the vehicles is shifted from General Fund-Federal to General Fund-State. (General Fund-State; General Fund-Federal)

8. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State; General Fund-Federal; 911 Account-State; other accounts)

9. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; General Fund-Federal; 911 Account-State; other accounts)

10. Audit Services

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

11. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (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 Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State)

13. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (General Fund-State)

14. Legal Services

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

15. OFM Central Services

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

Public Employment Relations Commission

C 376, L24, PV, Sec 147

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	5,219	6,454	11,673
Total Maintenance Changes	3	4	7
Policy Other Changes:			
1. Legislative Employee Bargaining	140	0	140
Policy -- Other Total	140	0	140
Policy Comp Changes:			
2. PERS & TRS Plan 1 Benefit Increase	1	1	2
3. Updated PEBB Rate	-4	-4	-8
Policy -- Comp Total	-3	-3	-6
Policy Central Services Changes:			
4. CTS Central Services	9	8	17
5. DES Central Services	2	2	4
6. Legal Services	0	0	0
7. OFM Central Services	18	17	35
Policy -- Central Svcs Total	29	27	56
2023-25 Revised Appropriations	5,388	6,482	11,870
Fiscal Year 2024 Total	2,592	3,234	5,826
Fiscal Year 2025 Total	2,796	3,248	6,044

Comments:

1. Legislative Employee Bargaining

Funding is provided for implementation of Chapter 333, Laws of 2024 (E2SSB 6194), which modifies collective bargaining rights for employees of the legislative branch of state government. (General Fund-State)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State; Personnel Service Account-State)

3. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State)

4. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State)

5. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State; Personnel Service Account-State)

6. Legal Services

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

7. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State)

LEOFF 2 Retirement Board

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	0	3,842	3,842
Total Maintenance Changes	0	2	2
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Increase	0	1	1
2. Updated PEBB Rate	0	-2	-2
Policy -- Comp Total	0	-1	-1
Policy Central Services Changes:			
3. CTS Central Services	0	35	35
4. OFM Central Services	0	10	10
Policy -- Central Svcs Total	0	45	45
<hr/>			
2023-25 Revised Appropriations	0	3,888	3,888
Fiscal Year 2024 Total	0	1,900	1,900
Fiscal Year 2025 Total	0	1,988	1,988

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (LEOFF Plan 2 Expense Fund-Non-Appr)

2. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (LEOFF Plan 2 Expense Fund-Non-Appr)

3. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (LEOFF Plan 2 Expense Fund-Non-Appr)

4. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (LEOFF Plan 2 Expense Fund-Non-Appr)

Department of Archaeology & Historic Preservation

C 376, L24, PV, Sec 152

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	8,053	4,090	12,143
Total Maintenance Changes	13	1	14
Policy Other Changes:			
1. Assistant Anthropologist	152	0	152
2. Federal Funding Adjustment	0	350	350
3. Forest History Project	150	0	150
4. Lakeland Village Records	31	0	31
Policy -- Other Total	333	350	683
Policy Comp Changes:			
5. PERS & TRS Plan 1 Benefit Increase	1	0	1
6. Updated PEBB Rate	-5	-1	-6
Policy -- Comp Total	-4	-1	-5
Policy Central Services Changes:			
7. CTS Central Services	149	0	149
8. DES Central Services	4	0	4
9. Legal Services	1	0	1
10. OFM Central Services	26	0	26
Policy -- Central Svcs Total	180	0	180
2023-25 Revised Appropriations	8,575	4,440	13,015
Fiscal Year 2024 Total	4,048	2,368	6,416
Fiscal Year 2025 Total	4,527	2,072	6,599

Comments:

1. Assistant Anthropologist

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

2. Federal Funding Adjustment

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

3. Forest History Project

Funding is provided to develop an encyclopedic resource on Washington's forest history. (General Fund-State)

4. Lakeland Village Records

One-time funding is provided to develop a preservation plan for artifacts at Lakeland Village as required under Chapter 134, Laws of 2024 (SSB 6125). (General Fund-State)

5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

6. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; General Fund-Federal)

7. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (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 Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State)

9. Legal Services

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

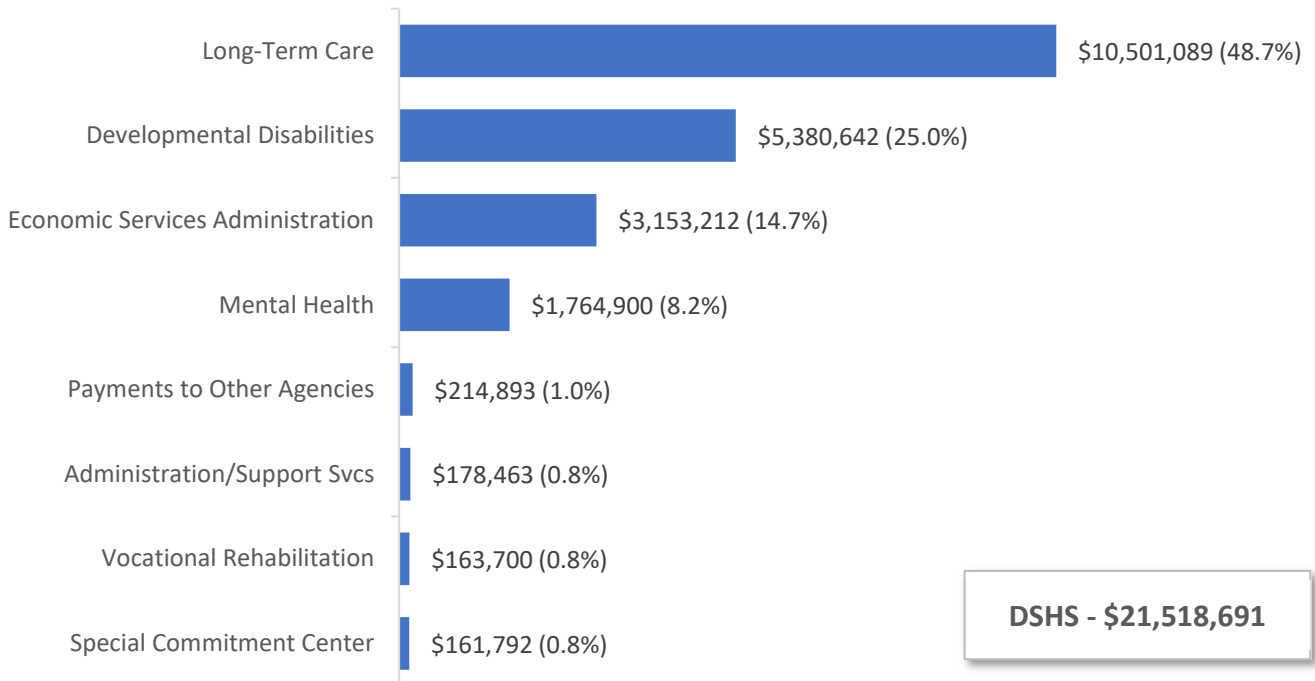
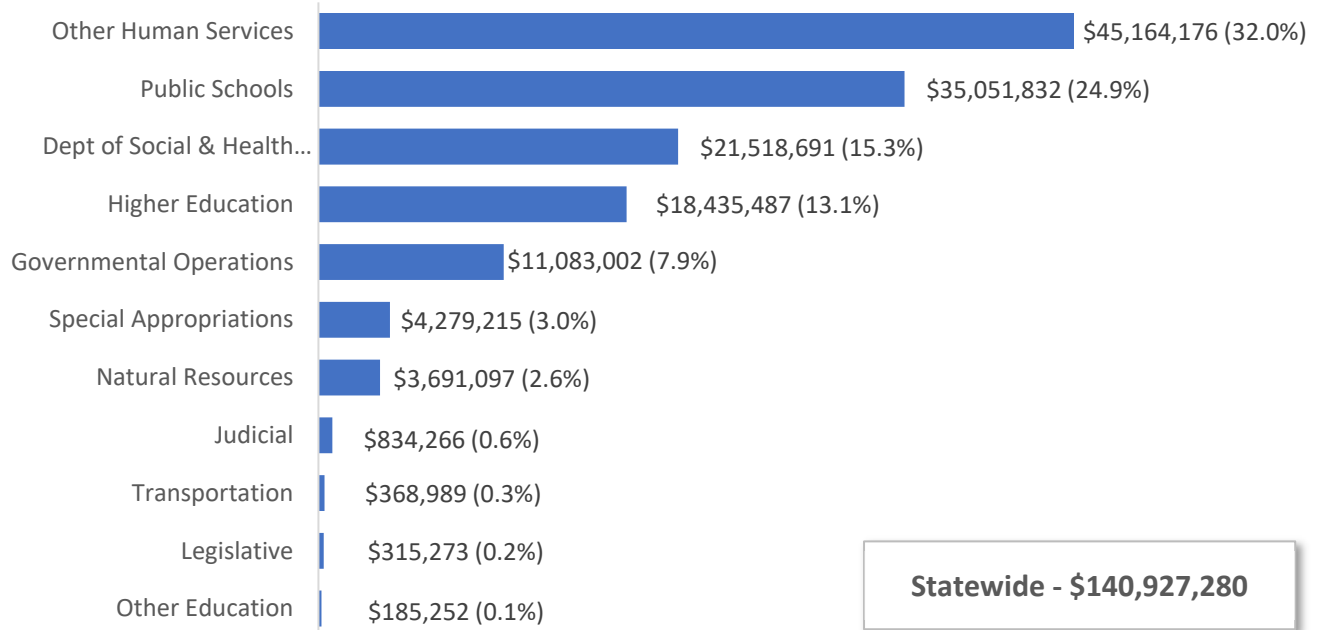
10. OFM Central Services

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

2023-25 Operating Budget – Including 2024 Supplemental STATEWIDE & DEPARTMENT OF SOCIAL & HEALTH SERVICES

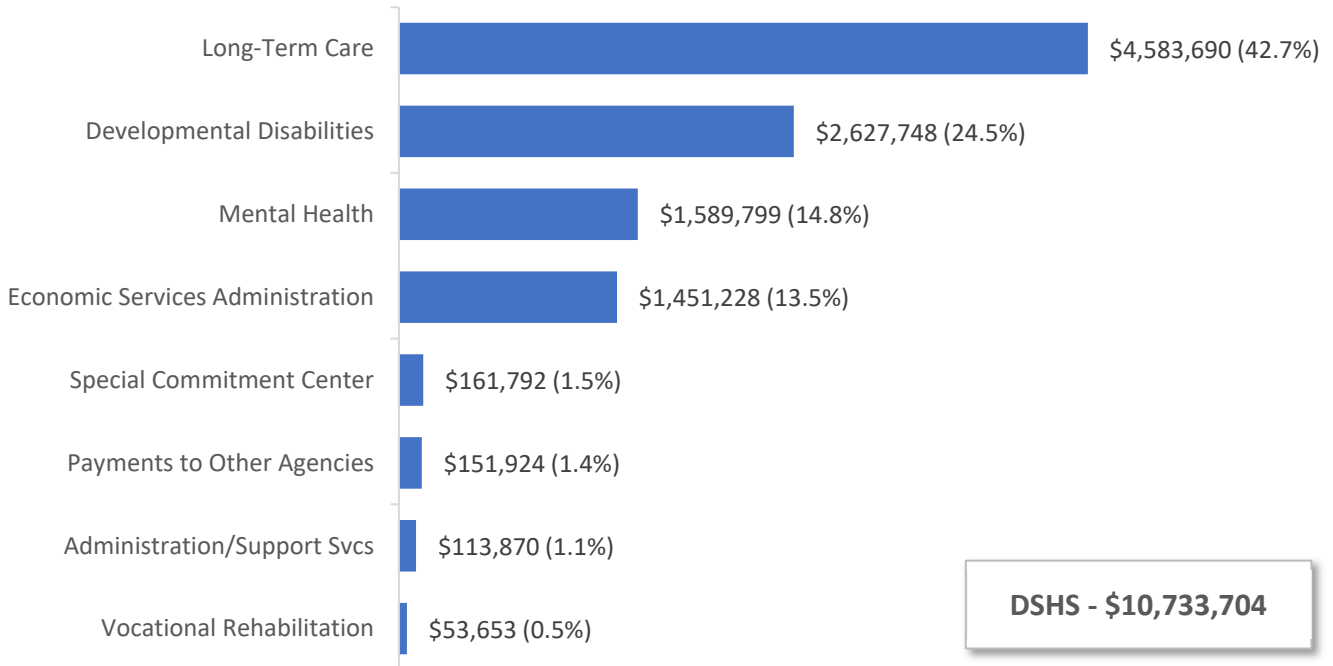
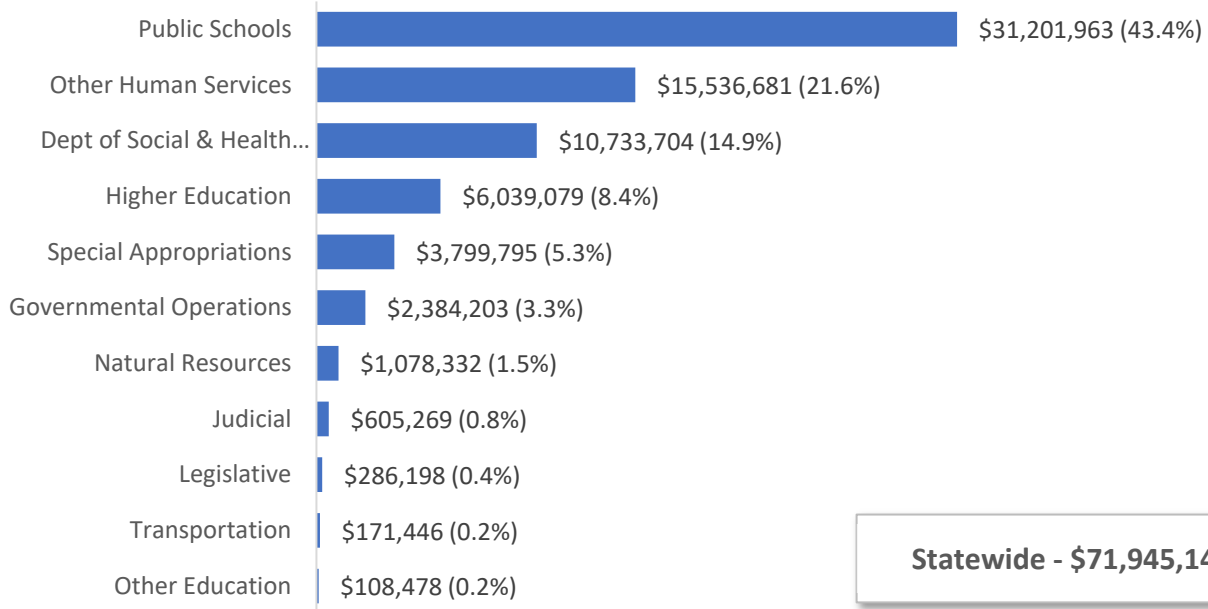
Total Budgeted Funds

Dollars in Thousands with Percent of Total



2023-25 Operating Budget – Including 2024 Supplemental
STATEWIDE & DEPARTMENT OF SOCIAL & HEALTH SERVICES
Funds Subject to Outlook

Dollars in Thousands with Percent of Total



Department of Social and Health Services

C 376, L24, PV, Sec 202

Mental Health

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	1,289,764	159,220	1,448,984
Total Maintenance Changes	179,620	-58,114	121,506
Policy Other Changes:			
1. Clinical Contracted Staffing	31,161	0	31,161
2. Conditional Release Transition Team	700	0	700
3. DSH Reduction Delay	-72,814	72,814	0
4. DSHS RTF - Vancouver Campus	-17,095	0	-17,095
5. DSHS Workers/PSERS	1	0	1
6. Forensic Beds at WSH and ESH	29,826	1,233	31,059
7. Governor Veto - Cond Release Trans	-700	0	-700
8. IT Pharmacy Licensing	680	0	680
9. Maple Lane Campus	-7,647	0	-7,647
10. Maple Lane Phase 1	15,558	0	15,558
11. Olympic Heritage Behavioral Health	134,964	0	134,964
12. Recruit and Retain Staff	864	0	864
13. TJC Response	4,842	0	4,842
14. UW Clinical Training Contract	100	0	100
Policy -- Other Total	120,440	74,047	194,487
Policy Comp Changes:			
15. Compression and Inversion	114	8	122
16. Pension Rate PSERS Bill	32	2	34
17. PERS & TRS Plan 1 Benefit Increase	265	17	282
18. Updated PEBB Rate	-1,107	-79	-1,186
Policy -- Comp Total	-696	-52	-748
Policy Transfer Changes:			
19. Maple Lane Maintenance Transfer	671	0	671
Policy -- Transfer Total	671	0	671
2023-25 Revised Appropriations	1,589,799	175,101	1,764,900
Fiscal Year 2024 Total	808,569	99,094	907,663
Fiscal Year 2025 Total	781,230	76,007	857,237

Comments:

1. Clinical Contracted Staffing

Funding is provided for increased contracted nursing staff at the state psychiatric hospitals. (General Fund-State)

Mental Health

Dollars In Thousands

2. Conditional Release Transition Team

Funding is provided to implement ESSB 5690 (Conditional release teams), which requires the Department of Social and Health Services (DSHS) to complete additional work when considering ordering an individual for conditional or partial release. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

3. DSH Reduction Delay

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

4. DSHS RTF - Vancouver Campus

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

5. DSHS Workers/PSERS

Funding is provided for increased pension costs for staff transitioning to membership in the Public Safety Employees' Pension System (PSERS) as allowed under Chapter 359, Laws of 2024 (SSB 6106) (DSHS workers/PSERS). (General Fund-State)

6. Forensic Beds at WSH and ESH

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

7. Governor Veto - Cond Release Trans

The Governor vetoed funding to implement ESSB 5690 (Conditional release teams), which requires the Department of Social and Health Services (DSHS) to complete additional work when considering ordering an individual for conditional or partial release, as provided in Section 202(33) of Chapter 376, Laws of 2024, Partial Veto (ESSB 5950). (General Fund-State)

8. IT Pharmacy Licensing

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

9. Maple Lane Campus

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

10. Maple Lane Phase 1

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

11. Olympic Heritage Behavioral Health

Funding is provided for operation of 72 beds at the Olympic Heritage Behavioral Health facility. (General Fund-State)

12. Recruit and Retain Staff

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

Mental Health

Dollars In Thousands

13. TJC Response

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

14. UW Clinical Training Contract

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

15. Compression and Inversion

Funding is provided to address salary inversion and compression issues arising from recent recruitment and retention adjustments made in Chapter 475, Laws of 2023 (ESSB 5187). (General Fund-State; General Fund-Medicaid)

16. Pension Rate PSERS Bill

Funding is provided for contribution rate impacts associated with Chapter 359, Laws of 2024 (SSB 6106) SSB 6106 (DSHS workers/PSERS), which expands membership in the Public Safety Employees' Retirement System to include specified workers at the Department of Social and Health Services. (General Fund-State; General Fund-Medicaid)

17. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State; General Fund-Medicaid)

18. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; General Fund-Medicaid)

19. Maple Lane Maintenance Transfer

Funding is provided for DSHS to maintain the facility, property, and assets at Maple Lane that were previously maintained by the Department of Corrections. (General Fund-State)

**Department of Social and Health Services
Mental Health Program- State Hospitals**

WORKLOAD HISTORY

By Fiscal Year

	2016	2017	2018	2019	2020	2021	2022	2023	Estimated	
									2024	2025
State Hospitals ⁽¹⁾										
Avg Daily Census/Month	1,123	1,143	1,113	1,085	1,061	948	948	950	1,000	1,068
% Change from prior year	2.0%	1.8%	-2.6%	-2.5%	-2.2%	-10.7%	0.0%	0.2%	5.2%	6.9%

⁽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, Vancouver, 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 2024 estimate updated to reflect actuals through March 2024.

FY 2024 and FY 2025 estimates updated to reflect funded capacity changes at the state hospitals and assume 85% occupancy of funded beds.

Department of Social and Health Services
Developmental Disabilities

C 376, L24, PV, Sec 203

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	2,601,545	2,725,896	5,327,441
Total Maintenance Changes	24,923	33,031	57,954
Policy Other Changes:			
1. Assisted Living Bridge Rate	142	188	330
2. Assisted Living Facility Rates	53	65	118
3. Caseload Ratio Reduction	1,260	970	2,230
4. Community Residential Rates	5,542	5,542	11,084
5. Day Habilitation Services	108	92	200
6. Facility One-Time Costs	18	152	170
7. Lake Burien RTF - Complex Needs	12,318	2,934	15,252
8. Lakeland Village Records	73	73	146
9. Nursing Services Rates	361	387	748
10. Parent Support Programs	240	160	400
11. Professional Guardians	175	175	350
12. Program Underspends	-18,836	-16,342	-35,178
13. Respite Care	350	0	350
Policy -- Other Total	1,804	-5,604	-3,800
Policy Comp Changes:			
14. Compression and Inversion	17	14	31
15. Pension Rate PSERS Bill	7	5	12
16. PERS & TRS Plan 1 Benefit Increase	131	108	239
17. Updated PEBB Rate	-679	-556	-1,235
Policy -- Comp Total	-524	-429	-953
2023-25 Revised Appropriations	2,627,748	2,752,894	5,380,642
Fiscal Year 2024 Total	1,272,417	1,375,465	2,647,882
Fiscal Year 2025 Total	1,355,331	1,377,429	2,732,760

Comments:

1. Assisted Living Bridge Rate

Funding is provided to expand the daily rate add-on for assisted living facilities serving high Medicaid occupancy from 90 percent to 75 percent effective July 1, 2024. (General Fund-State; General Fund-Medicaid)

2. Assisted Living Facility Rates

Funding is provided for a 2.5 percent increase in the base Medicaid daily rates for assisted living facilities, which is sufficient to cover 82 percent of operational costs effective July 1, 2024. (General Fund-State; General Fund-Medicaid)

Department of Social and Health Services
Developmental Disabilities

C 376, L24, PV, Sec 203

Dollars In Thousands

3. Caseload Ratio Reduction

Funding is provided to hire 70 FTEs, including 54 case managers and supervisors, to reduce the caseload ratio to 66 clients per case manager by FY 2027. (General Fund-State; General Fund-Medicaid)

4. Community Residential Rates

Funding is provided for a 2.5 percent increase in community residential service rates effective January 1, 2025 covering individualized support services and administrative components. (General Fund-State; General Fund-Medicaid)

5. Day Habilitation Services

Funding is provided for the formation of a workgroup to explore the integration of community-contracted day habilitation services into the state Medicaid plan, including a budget proposal for statewide implementation. (General Fund-State; General Fund-Medicaid)

6. Facility One-Time Costs

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

7. Lake Burien RTF - Complex Needs

Funding is provided for a residential treatment facility aimed at supporting youth with complex needs, including developmental disabilities and behavioral challenges. The funding covers the costs of leasing and renovating the existing facility, which is planned for 12 beds. Staffing is planned to increase by 8 FTE per month until staff levels reach 96 FTE in March 2025. (General Fund-State; General Fund-Medicaid)

8. Lakeland Village Records

Funding is provided to develop a preservation plan for artifacts at Lakeland Village as required under Chapter 134, Laws of 2024 (SSB 6125) (Lakeland Village records). (General Fund-State; General Fund-Medicaid)

9. Nursing Services Rates

Funding is provided for a 7.5 percent increase for a variety of nursing services, including private duty nursing, performed by registered nurses and licensed practical nurses, effective July 1, 2024. (General Fund-State; General Fund-Medicaid)

10. Parent Support Programs

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

11. Professional Guardians

Funding is provided for covering professional guardianship fees for individuals with developmental disabilities transitioning from a Residential Habilitation Center to supported living programs. (General Fund-State; General Fund-Medicaid)

12. Program Underspends

Savings are achieved by capturing anticipated under expenditures in the employment and day budget unit. (General Fund-State; General Fund-Medicaid)

13. Respite Care

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

Department of Social and Health Services
Developmental Disabilities

C 376, L24, PV, Sec 203

Dollars In Thousands

14. Compression and Inversion

Funding is provided to address salary inversion and compression issues arising from recent recruitment and retention adjustments made in Chapter 475, Laws of 2023 (ESSB 5187). (General Fund-State; General Fund-Medicaid)

15. Pension Rate PSERS Bill

Funding is provided for contribution rate impacts associated with Chapter 359, Laws of 2024 (SSB 6106) SSB 6106 (DSHS workers/PSERS), which expands membership in the Public Safety Employees' Retirement System to include specified workers at the Department of Social and Health Services. (General Fund-State; General Fund-Medicaid)

16. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State; General Fund-Medicaid)

17. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (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	2023	Estimated	
									2024	2025
Institutions ⁽¹⁾										
Avg Monthly Population	823	813	782	741	670	607	555	516	493	486
% Change from prior year	-5.7%	-1.2%	-3.8%	-5.2%	-9.6%	-9.3%	-8.6%	-7.1%	-4.3%	-1.5%
Community Residential Programs ⁽²⁾										
Avg Caseload	4,544	4,547	4,539	4,520	4,499	4,407	4,352	4,289	4,331	4,391
% Change from prior year	1.1%	0.1%	-0.2%	-0.4%	-0.5%	-2.0%	-1.2%	-1.5%	1.0%	1.4%
Employment & Day Programs ⁽³⁾										
Avg Monthly Number Served	11,811	12,061	12,626	13,337	13,738	13,189	13,122	13,353	13,651	14,263
% 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	7,147	7,258	6,868	7,249	7,398	7,251	7,262
% Change from prior year	60.8%	30.3%	12.5%	-0.1%	1.6%	-5.4%	5.5%	2.1%	-2.0%	0.1%
Waiver Respite ⁽⁵⁾										
Number of Clients Served	5,892	8,877	10,901	11,709	12,115	11,824	11,976	12,811	13,360	13,919
% Change from prior year	28.6%	50.7%	22.8%	7.4%	3.5%	-2.4%	1.3%	7.0%	4.3%	4.2%
Personal Care ⁽⁶⁾										
Number of Clients Served	13,142	13,722	14,586	15,264	15,674	15,923	15,760	16,057	16,759	17,177
% Change from prior year	2.4%	4.4%	6.3%	4.7%	2.7%	1.6%	-1.0%	1.9%	4.4%	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 Assessment Reporting Evaluation database.

DDA information for IFS and Waiver Respite is from the Comprehensive Assessment Reporting Evaluation (CARE) system.

Department of Social and Health Services

C 376, L24, PV, Sec 204

Long-Term Care
Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	4,587,718	5,848,771	10,436,489
Total Maintenance Changes	-21,091	71,904	50,813
Policy Other Changes:			
1. Adult Day Services Rates	641	641	1,282
2. Assisted Living Bridge Rate	4,966	5,776	10,742
3. Assisted Living Facility Rates	3,912	4,528	8,440
4. Behavioral Health Personal Care	0	-14,698	-14,698
5. Caregiver Emergency Preparedness	500	500	1,000
6. Caseload Ratio Reduction	61	61	122
7. Essential Worker Health Benefits	830	80	910
8. Facility One-Time Costs	0	1,643	1,643
9. Fostering Well-Being Program	38	39	77
10. GOSH Program Expansion	3,261	0	3,261
11. Kinship Care Program	600	0	600
12. Long-Term Care Providers	440	560	1,000
13. LTSS Program Statements	0	843	843
14. Nursing Services Rates	408	438	846
15. RCS Certification Program	88	88	176
16. Senior Nutrition Program	12,000	0	12,000
17. Sign Language Work Group	926	0	926
18. Specialty Dementia Care Rates	1,282	1,463	2,745
19. Transitional Care Center of Seattle	-13,841	-14,063	-27,904
20. Traumatic Brain Injuries	125	0	125
21. Tribal Kinship Navigator	510	0	510
22. WA Cares Digital Access Tool	0	300	300
23. WA Cares Information Technology	0	4,908	4,908
24. WA Cares Operations	0	2,599	2,599
25. WA Cares Outreach	0	750	750
Policy -- Other Total	16,747	-3,544	13,203
Policy Comp Changes:			
26. Compression and Inversion	591	493	1,084
27. PERS & TRS Plan 1 Benefit Increase	90	74	164
28. Updated PEBB Rate	-365	-299	-664
Policy -- Comp Total	316	268	584
2023-25 Revised Appropriations	4,583,690	5,917,399	10,501,089
Fiscal Year 2024 Total	2,168,094	2,879,686	5,047,780
Fiscal Year 2025 Total	2,415,596	3,037,713	5,453,309

Long-Term Care

Dollars In Thousands

Comments:**1. Adult Day Services Rates**

Funding is provided for a 20 percent increase in adult day care and adult day health rates, effective July 1, 2024. (General Fund-State; General Fund-Medicaid)

2. Assisted Living Bridge Rate

Funding is provided to expand the daily rate add-on for assisted living facilities serving high Medicaid occupancy from 90 percent to 75 percent effective July 1, 2024. (General Fund-State; General Fund-Medicaid)

3. Assisted Living Facility Rates

Funding is provided for a 2.5 percent increase in the base Medicaid daily rates for assisted living facilities, which is sufficient to cover 82 percent of operational costs effective July 1, 2024. (General Fund-State; General Fund-Medicaid)

4. Behavioral Health Personal Care

Federal expenditure authority is adjusted in response to the funding provided in the Health Care Authority to implement a 1915i waiver, establishing a tiered rate structure for exceptional Behavioral Health Personal Care services in assisted living facilities and adult family homes. (General Fund-Medicaid)

5. Caregiver Emergency Preparedness

Funding is provided for training caregivers in climate emergency preparedness, accessible in multiple languages. (General Fund-State; General Fund-Medicaid)

6. Caseload Ratio Reduction

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

7. Essential Worker Health Benefits

Funding is provided for DSHS and the OIC to develop a plan for a phase-in an Essential Worker Health Benefits program. (General Fund-State; General Fund-Medicaid)

8. Facility One-Time Costs

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

9. Fostering Well-Being Program

Funding is provided for additional staff to accommodate an anticipated increase in the caseload of the Fostering Well-Being Program as a result of Chapter 177, Laws of 2024 (2SHB 1941) (Health home serv./children). (General Fund-State; General Fund-Medicaid)

10. GOSH Program Expansion

Funding is provided to both expand and enhance the Governor's Opportunity for Supportive Housing (GOSH) program. This funding will allow for an additional 175 individuals to be added to the program. It will also allow for the average monthly rent subsidy to be increased from \$1,200 to \$1,400 and will enhance the average monthly behavioral health wraparound service from \$700 to \$776. (General Fund-State)

Long-Term Care

Dollars In Thousands

11. Kinship Care Program

Funding is provided for the kinship care support program, which offers emergency financial assistance to low-income caregivers raising children outside of the child welfare system. (General Fund-State)

12. Long-Term Care Providers

Funding is provided to implement Chapter 224, Laws of 2024 (SHB 1942) (Long-term Care Providers), which requires the department to compensate for previously unpaid personal care services, including daily tasks performed for clients by providers, who may be family members of the client. Prior to this legislation, a small number of providers had opted out of payment for these services. (General Fund-State; General Fund-Medicaid)

13. LTSS Program Statements

Funding is provided for DSHS to create a secure online portal to allow program participants to view a summary statement of their benefits. (Long-Term Services and Supports Trust Account-State)

14. Nursing Services Rates

Funding is provided for a 7.5 percent increase for a variety of nursing services, including private duty nursing, performed by registered nurses and licensed practical nurses, effective July 1, 2024. (General Fund-State; General Fund-Medicaid)

15. RCS Certification Program

Funding is provided to establish a new certification program within Residential Care Services (RCS) for short-term, non-intermediate care settings serving individuals with developmental disabilities. (General Fund-State; General Fund-Medicaid)

16. Senior Nutrition Program

Funding is provided to replace lost federal funding in fiscal year 2025 to continue senior nutrition services, including site-based, pantry, and home-delivered meals for approximately 13,200 seniors. (General Fund-State)

17. Sign Language Work Group

Funding is provided for a work group to address the shortage of qualified American Sign Language and protactile interpreters through targeted training and recruitment strategies. (General Fund-State)

18. Specialty Dementia Care Rates

Funding is provided for a rate adjustment for specialty dementia care from \$43.48 per client per day to \$50.00 per client per day, effective July 1, 2024. (General Fund-State; General Fund-Medicaid)

19. Transitional Care Center of Seattle

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

20. Traumatic Brain Injuries

Funding is provided to support the establishment of in-person support groups for individuals with traumatic brain injuries across each state region. (General Fund-State)

21. Tribal Kinship Navigator

Funding is aligned for tribal kinship navigator programs at seven tribes, matching increases provided for Area Agencies on Aging kinship navigator programs. (General Fund-State)

Long-Term Care

Dollars In Thousands

22. WA Cares Digital Access Tool

Funding is provided to develop a digital platform aiding Washington Cares Fund program participants in locating and utilizing registered service providers. (Long-Term Services and Supports Trust Account-State)

23. WA Cares Information Technology

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

24. WA Cares Operations

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

25. WA Cares Outreach

Funding is provided for public outreach concerning Washington Cares Fund program design and benefits. (Long-Term Services and Supports Trust Account-State)

26. Compression and Inversion

Funding is provided to address salary inversion and compression issues arising from recent recruitment and retention adjustments made in Chapter 475, Laws of 2023 (ESSB 5187). (General Fund-State; General Fund-Medicaid)

27. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State; General Fund-Federal)

28. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; General Fund-Medicaid)

**Department of Social & Health Services
Long-Term Care Services**

WORKLOAD HISTORY

By Fiscal Year

	2016	2017	2018	2019	2020	2021	2022	2023	Estimated	
									2024	2025
Nursing Homes										
Avg # Served per Day	9,915	9,775	9,706	9,635	9,214	7,969	7,629	7,609	7,641	7,904
% Change from prior year	-1.2%	-1.4%	-0.7%	-0.7%	-4.4%	-13.5%	-4.3%	-0.3%	0.4%	3.4%
Community Care										
Avg # Served per Month	51,846	52,619	54,440	56,240	58,463	60,571	61,130	62,655	66,335	69,095
% Change from prior year	0.5%	1.5%	3.5%	3.3%	4.0%	3.6%	0.9%	2.5%	5.9%	4.2%
Combined Total										
Avg Persons Served	61,761	62,394	64,146	65,876	67,677	68,540	68,759	70,264	73,976	76,998
% Change from prior year	0.2%	1.0%	2.8%	2.7%	2.7%	1.3%	0.3%	2.2%	5.3%	4.1%

Fiscal Years 2024 and 2025 estimates include the impact of policy steps in the enacted 2023-25 biennial and 2024 supplemental budgets.

Data Sources:

Caseload Forecast Council and legislative fiscal staff.

**Department of Social and Health Services
Economic Services Administration**

C 376, L24, PV, Sec 205

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	1,211,322	1,656,665	2,867,987
Total Maintenance Changes	160,935	-7,232	153,703
<i>Policy Other Changes:</i>			
1. ACES M&O Increase	11,368	10,921	22,289
2. ACES Mainframe Transition	7,281	6,995	14,276
3. Apple Health for Uninsured	229	0	229
4. Asset Verification System	1,600	1,599	3,199
5. Child Support Pass Through	407	0	407
6. Community Services Div Staffing	3,603	1,329	4,932
7. Continuous Enrollment for Children	193	184	377
8. Domestic Violence Shelters	285	0	285
9. Expand TANF Time Limit Exemptions	1,060	0	1,060
10. Facility One-Time Costs	1,009	962	1,971
11. Fiscal Responsibility Act Impacts	1,999	193	2,192
12. IE&E Roadmap Continuation	5,223	12,408	17,631
13. ORIA Support Services	25,250	0	25,250
14. Pandemic Emergency Assistance	204	2,490	2,694
15. Service Delivery Enhancements	5,538	3,541	9,079
16. Skimmed Benefits Replacement	893	21	914
17. State Supplemental Payment Increase	50	0	50
18. Summer EBT	12,230	12,230	24,460
19. WIN 211	1,000	0	1,000
20. WorkFirst Housing Suprt Fund Shift	0	0	0
Policy -- Other Total	79,422	52,873	132,295
<i>Policy Comp Changes:</i>			
21. Compression and Inversion	39	25	64
22. PERS & TRS Plan 1 Benefit Increase	127	91	218
23. Updated PEBB Rate	-617	-438	-1,055
Policy -- Comp Total	-451	-322	-773
2023-25 Revised Appropriations	1,451,228	1,701,984	3,153,212
Fiscal Year 2024 Total	679,581	865,568	1,545,149
Fiscal Year 2025 Total	771,647	836,416	1,608,063

Department of Social and Health Services
Economic Services Administration

C 376, L24, PV, Sec 205

Dollars In Thousands

Comments:

1. ACES M&O Increase

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

2. ACES Mainframe Transition

Funding is provided to transition the ACES mainframe hardware operations to cloud technologies using a WaTech enterprise contracted service called Mainframe as a Service. (General Fund-State; General Fund-Federal; General Fund-Medicaid)

3. Apple Health for Uninsured

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

4. Asset Verification System

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

5. Child Support Pass Through

Funding is provided to pass through all child support for families on the Temporary Assistance for Needy Families (TANF) program, except arrears, effective January 1, 2026. Chapter 174, Laws of 2024 (ESHB 1652) also disregards child support payments for the purposes of TANF eligibility and benefits. (General Fund-State)

6. Community Services Div Staffing

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

7. Continuous Enrollment for Children

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

8. Domestic Violence Shelters

Funding is provided for seven domestic violence shelters in specified counties that are experiencing a reduction in funding. This funding is provided to maintain current service levels at these shelters. (General Fund-State)

9. Expand TANF Time Limit Exemptions

Funding is provided for Chapter 181, Laws of 2024 (SHB 2007), which waives the 60-month time limit in the TANF program for households that are exempt from WorkFirst participation. (General Fund-State)

10. Facility One-Time Costs

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

Department of Social and Health Services
Economic Services Administration

C 376, L24, PV, Sec 205

Dollars In Thousands

11. Fiscal Responsibility Act Impacts

The federal Fiscal Responsibility Act of 2023 made several changes to the Supplemental Nutrition Assistance Program (SNAP) work requirements for Able-Bodied Adults Without Dependents (ABAWDs). The changes include work requirements for participants aged 50-54 and work requirement exemptions for individuals who are homeless, veterans, and/or former foster care youth. Overall, more individuals are expected to receive an exemption from work requirements. Funding is provided for additional staff to serve increased SNAP and Food Assistance Program (FAP) caseloads, additional food benefits associated with an increased FAP caseload, and information technology costs. (General Fund-State; General Fund-Federal)

12. IE&E Roadmap Continuation

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

13. ORIA Support Services

Funding is provided to the Office of Refugee and Immigrant Assistance (ORIA) to expand support services for individuals newly arriving to the United States who do not qualify for federal refugee resettlement program services. (General Fund-State)

14. Pandemic Emergency Assistance

Federal funding is provided for the administration of an additional one-time cash benefit made available through the Pandemic Emergency Assistance Fund. Federal funds cover the one-time cash benefit for TANF and SNAP recipients. State funds are provided to cover the benefit for recipients of State Family Assistance (SFA) and FAP. (General Fund-State; General Fund-Federal)

15. Service Delivery Enhancements

Funding is provided for technology enhancements and the project governance to reduce call center and lobby wait times for customers. Enhancements include chatbot, robotic process automation, interactive voice response, and document upload. (General Fund-State; General Fund-Federal; General Fund-Fam Supt; other accounts)

16. Skimmed Benefits Replacement

Funding is provided to replace skimmed or cloned cash assistance benefits up to two times each federal fiscal year effective July 1, 2024. In addition, this funding covers the replacement of FAP benefits in alignment with the replacement efforts outlined in the Consolidated Appropriations Act of 2023 for SNAP. (General Fund-State; General Fund-Federal)

17. State Supplemental Payment Increase

Funding is provided to increase the State Supplemental Payment (SSP) for clients receiving Supplemental Security Income (SSI) and who are served in medical institutions or in residential settings, effective July 1, 2023. This funding also assumes an annual cost-of-living adjustment beginning on January 1, 2024. (General Fund-State)

18. Summer EBT

Funding is provided for the administrative expenses associated with implementing the Summer Electronic Benefit Transfer (Summer EBT) program, starting in the summer of 2024. This program will increase food benefits by \$40 per child during the summer months for families that are at or below 185 percent of the federal poverty level and who have school-aged children that would typically receive free or reduced priced meals during the school year. This program is expected to serve approximately 550,000 children during the three-month summer break. (General Fund-State; General Fund-Federal)

Department of Social and Health Services
Economic Services Administration

C 376, L24, PV, Sec 205

Dollars In Thousands

19. WIN 211

Funding is provided for Washington 211. This program responds to inquiries from the public about available social services. This funding is in addition to the \$1.5 million provided in FY 2025. (General Fund-State)

20. WorkFirst Housing Suprt Fund Shift

Spending authority is adjusted from FY 2024 to FY 2025 for certain services including housing assistance for WorkFirst participants. (General Fund-TANF)

21. Compression and Inversion

Funding is provided to address salary inversion and compression issues arising from recent recruitment and retention adjustments made in Chapter 475, Laws of 2023 (ESSB 5187). (General Fund-State; General Fund-Federal)

22. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State; General Fund-Federal)

23. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; General Fund-Federal)

**Department of Social and Health Services
Economic Services Administration**

WORKLOAD HISTORY
By State Fiscal Year

	2016	2017	2018	2019	2020	2021	2022	2023	Estimated	
									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	27,387	30,342	31,564
% Change from Prior Year	-6.4%	-2.1%	-1.8%	3.0%	0.7%	5.3%	1.5%	25.3%	10.8%	4.0%
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	32,646	32,704	33,916
% Change from Prior Year	-11.0%	-8.7%	-8.8%	-2.3%	3.0%	13.4%	-2.9%	13.2%	0.2%	3.7%

Data Sources:

⁽¹⁾ FY 2016 through FY 2023 Aged, Blind, or Disabled (ABD) Program caseload numbers are from the Caseload Forecast Council (CFC). FY 2024 and FY 2025 ABD estimates are from the CFC February 2024 forecast and include the estimated impacts of policy changes in the 2024 supplemental operating budget.

⁽²⁾ FY 2016 through FY 2023 Temporary Assistance for Needy Families (TANF) Program caseload numbers are from the CFC. FY 2024 and FY 2025 TANF estimates are from the CFC February 2024 forecast and include the estimated impacts of policy changes in the 2024 supplemental operating budget.

**Department of Social and Health Services
Vocational Rehabilitation**

C 376, L24, PV, Sec 206

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	53,632	110,047	163,679
Total Maintenance Changes	88	0	88
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Increase	17	0	17
2. Updated PEBB Rate	-84	0	-84
Policy -- Comp Total	-67	0	-67
2023-25 Revised Appropriations	53,653	110,047	163,700
Fiscal Year 2024 Total	26,677	54,330	81,007
Fiscal Year 2025 Total	26,976	55,717	82,693

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

2. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State)

**Department of Social and Health Services
Administration and Supporting Services**

C 376, L24, PV, Sec 208

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	100,512	57,444	157,956
Total Maintenance Changes	4,298	619	4,917
<i>Policy Other Changes:</i>			
1. Apple Health and Homes	250	0	250
2. Apple Health Expansion Study	90	0	90
3. Behavioral Health Study	100	0	100
4. Community Assemblies	0	2,000	2,000
5. Facility One-Time Costs	2,299	764	3,063
6. Office of Justice and Civil Rights	390	110	500
7. Poverty Red. Staffing and Events	349	99	448
8. SILAS Implementation	4,876	2,961	7,837
9. Time & Attendance Staff	731	599	1,330
Policy -- Other Total	9,085	6,533	15,618
<i>Policy Comp Changes:</i>			
10. Compression and Inversion	74	21	95
11. PERS & TRS Plan 1 Benefit Increase	30	7	37
12. Updated PEBB Rate	-129	-31	-160
Policy -- Comp Total	-25	-3	-28
2023-25 Revised Appropriations	113,870	64,593	178,463
Fiscal Year 2024 Total	50,946	30,413	81,359
Fiscal Year 2025 Total	62,924	34,180	97,104

Comments:

1. Apple Health and Homes

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

2. Apple Health Expansion Study

Funding is provided for the research and data analysis division to conduct a study of the costs to expand Apple Health categorically needy coverage for SSI-related individuals who meet the criteria in WAC 182-512-0050. (General Fund-State)

3. Behavioral Health Study

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

Department of Social and Health Services
Administration and Supporting Services

C 376, L24, PV, Sec 208

Dollars In Thousands

4. Community Assemblies

Funding is provided to pilot a statewide network of community assemblies in overburdened communities as defined in RCW 70A.02.010, effective July 1, 2024. (Climate Commitment Account-State)

5. Facility One-Time Costs

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

6. Office of Justice and Civil Rights

Funding is provided for the department to address the current backlog of investigations. (General Fund-State; General Fund-Federal)

7. Poverty Red. Staffing and Events

Funding is provided for facilitation, outreach, engagement, and communication activities to reduce poverty. (General Fund-State; General Fund-Federal)

8. SILAS Implementation

Funding is provided to continue the implementation of the System for Integrated Leave, Attendance, and Scheduling (SILAS) project for Developmental Disabilities Administration (DDA) and Behavioral Health Administration (BHA) facilities. (General Fund-State; General Fund-Federal)

9. Time & Attendance Staff

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

10. Compression and Inversion

Funding is provided to address salary inversion and compression issues arising from recent recruitment and retention adjustments made in Chapter 475, Laws of 2023 (ESSB 5187). (General Fund-State; General Fund-Federal)

11. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State; General Fund-Federal)

12. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; General Fund-Federal)

**Department of Social and Health Services
Special Commitment Center**

C 376, L24, PV, Sec 207

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	163,987	0	163,987
Total Maintenance Changes	-2,810	0	-2,810
Policy Other Changes:			
1. Communications Staff	189	0	189
2. Community Discharge	518	0	518
3. DSHS Workers/PSERS	2	0	2
Policy -- Other Total	709	0	709
Policy Comp Changes:			
4. PERS & TRS Plan 1 Benefit Increase	26	0	26
5. Updated PEBB Rate	-120	0	-120
Policy -- Comp Total	-94	0	-94
2023-25 Revised Appropriations	161,792	0	161,792
Fiscal Year 2024 Total	81,273	0	81,273
Fiscal Year 2025 Total	80,519	0	80,519

Comments:

1. Communications Staff

Funding is provided for a Special Commitment Center communications manager to support information sharing related to Less Restrictive Alternative (LRA) placements. (General Fund-State)

2. Community Discharge

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

3. DSHS Workers/PSERS

Funding is provided for increased pension costs for staff transitioning to membership in the Public Safety Employees' Pension System (PSERS) as allowed under Chapter 359, Laws of 2024 (SSB 6106). (General Fund-State)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

5. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State)

**Department of Social & Health Services
Special Commitment Center**

WORKLOAD HISTORY

By Fiscal Year

	2016	2017	2018	2019	2020	2021	2022	2023	Estimated	
									2024	2025
Special Commitment Center - Main Facility										
Avg Daily Population/Month	247	236	222	212	181	162	149	128	126	107
% Change from prior year	-5.8%	-4.5%	-5.9%	-4.5%	-14.6%	-10.5%	-8.0%	-14.2%	-1.3%	-15.2%
Special Commitment Center - Less Restrictive Alternatives ⁽¹⁾										
Avg Daily Population/Month	40	43	53	63	64	67	68	74	62	60
% Change from prior year	40.0%	7.5%	23.3%	18.9%	1.6%	4.7%	1.5%	9.4%	-17.3%	-1.7%

⁽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 376, L24, PV, Sec 209

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	124,715	60,794	185,509
Total Maintenance Changes	5,385	1,020	6,405
Policy Central Services Changes:			
1. Administrative Hearings	28	42	70
2. Archives/Records Management	11	6	17
3. Audit Services	7	4	11
4. CTS Central Services	1,279	717	1,996
5. DES Central Services	284	126	410
6. GOV Central Services	88	40	128
7. Legal Services	87	34	121
8. OFM Central Services	20,040	186	20,226
Policy -- Central Svcs Total	21,824	1,155	22,979
<hr/>			
2023-25 Revised Appropriations	151,924	62,969	214,893
Fiscal Year 2024 Total	66,435	28,820	95,255
Fiscal Year 2025 Total	85,489	34,149	119,638

Comments:

1. 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)

2. Archives/Records Management

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

3. Audit Services

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

4. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (General Fund-State; General Fund-Federal)

5. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State; General Fund-Federal)

Payments to Other Agencies

Dollars In Thousands

6. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (General Fund-State; General Fund-Federal)

7. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. 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)

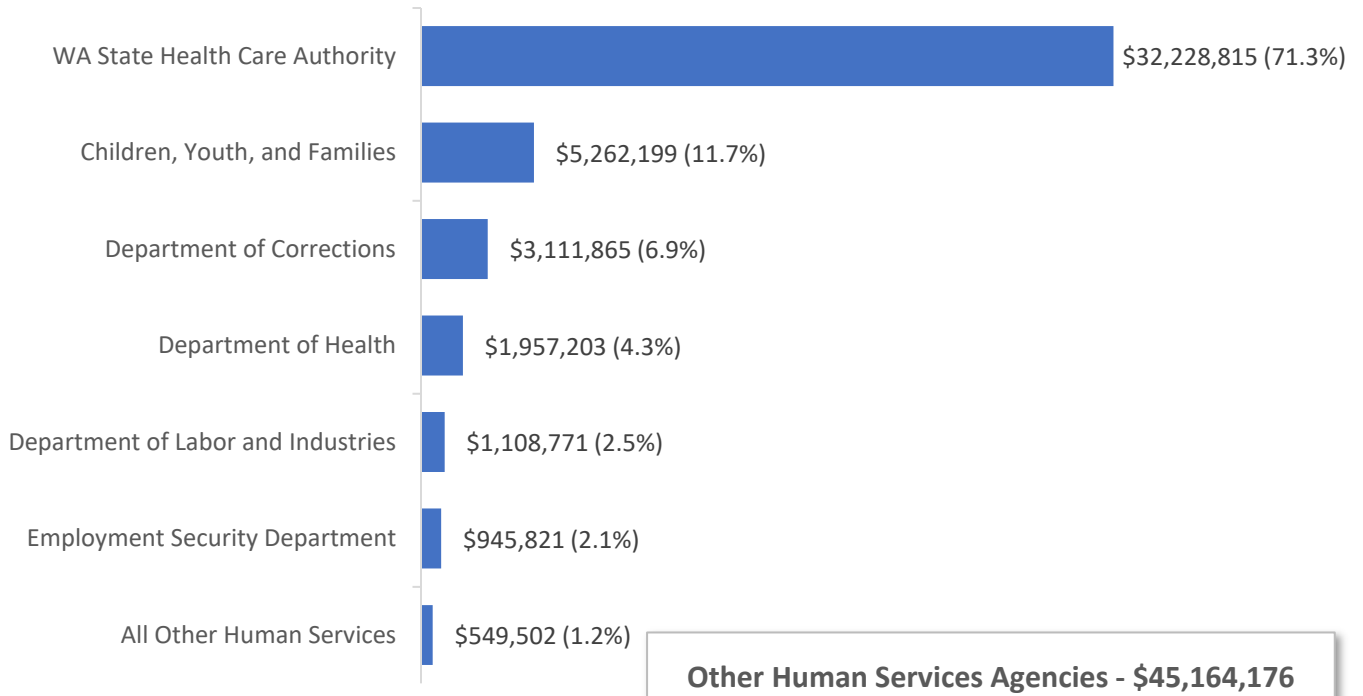
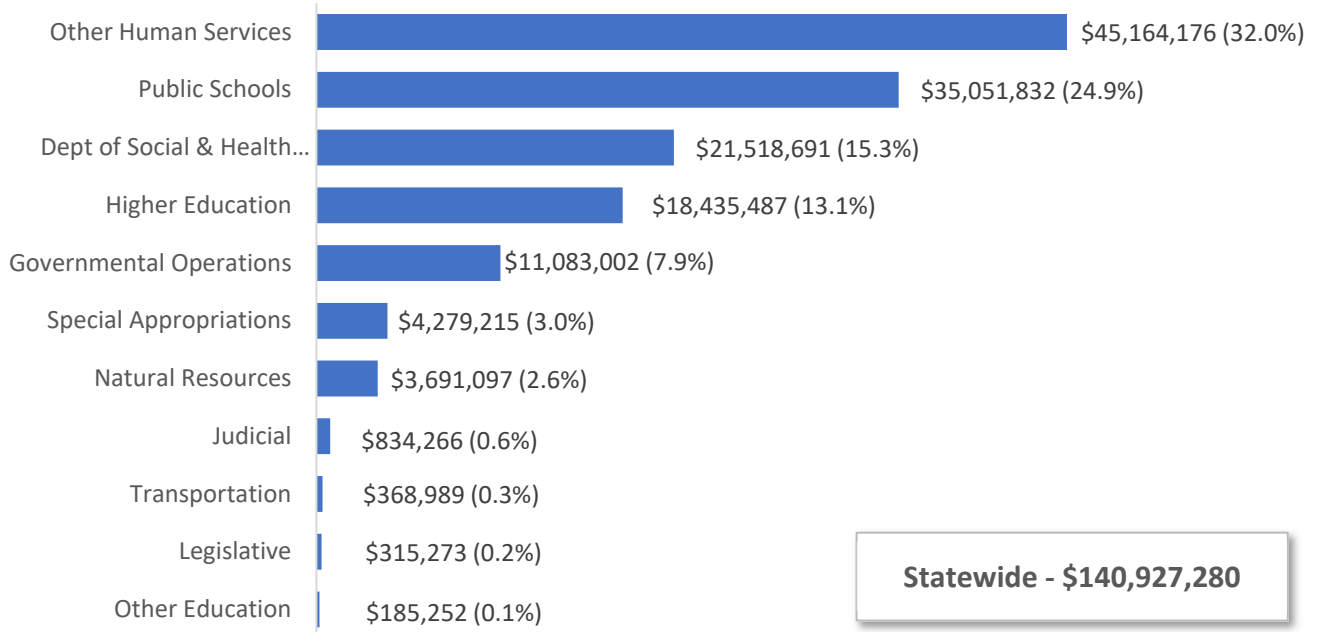
8. OFM Central Services

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

2023-25 Operating Budget – Including 2024 Supplemental STATEWIDE & OTHER HUMAN SERVICES AGENCIES

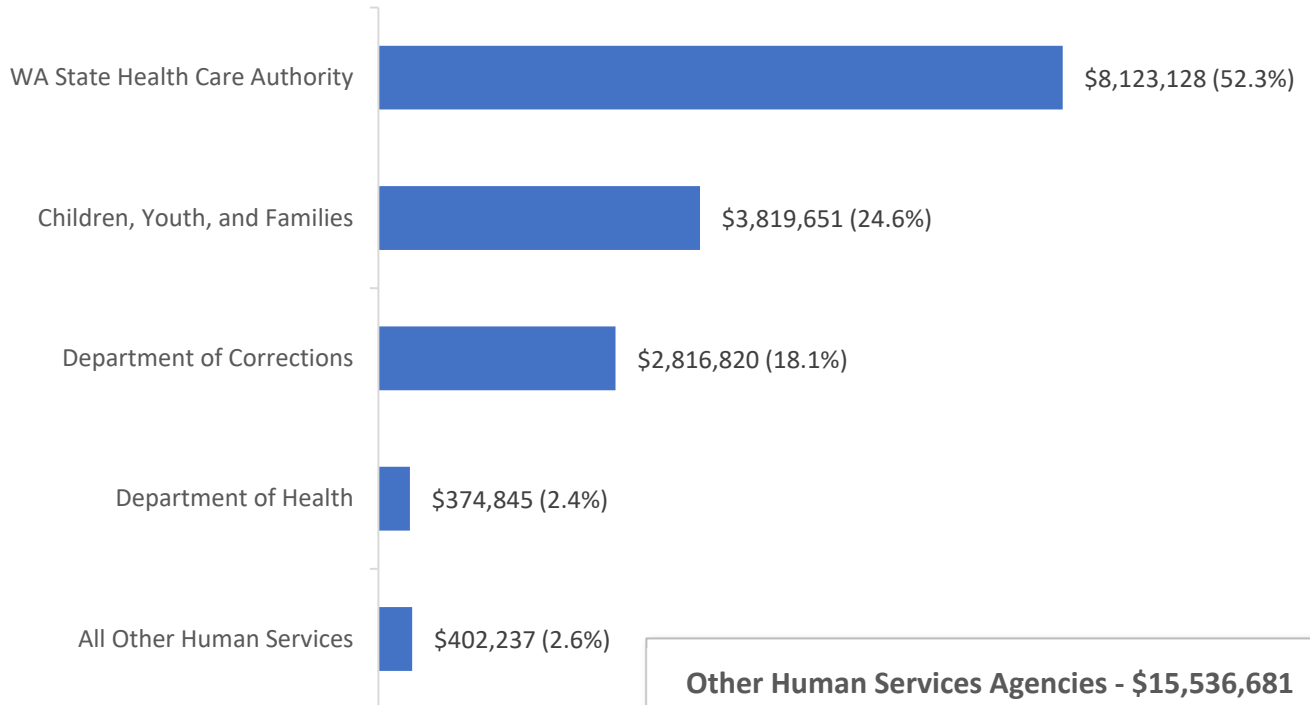
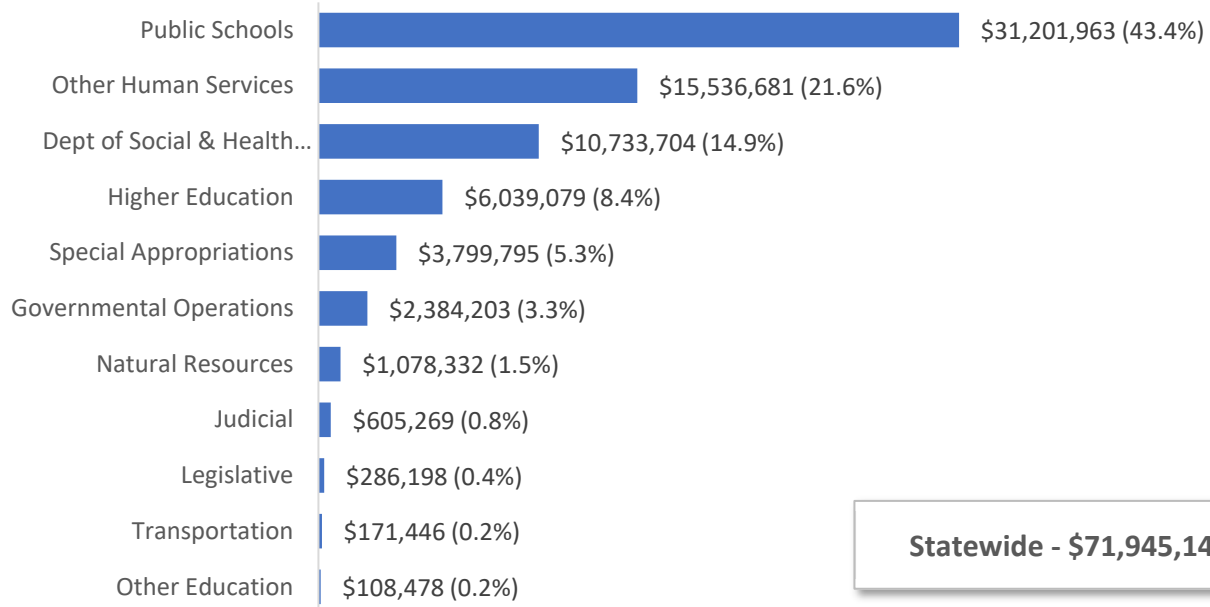
Total Budgeted Funds

Dollars in Thousands with Percent of Total



**2023-25 Operating Budget – Including 2024 Supplemental
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 376, L24, PV, Sec 215

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	2,112,256	3,060,322	5,172,578
<i>Other Leg Passed in Prev Session(s) Changes:</i>			
1. Alternatives to Arrest and Jail	1,400	3,600	5,000
2. Controlled Sub.Treatment Admin	0	7,593	7,593
3. Crisis Relief Facility Grants	2,000	0	2,000
4. EMS Co-Responders	2,000	0	2,000
5. Health Engagement Hubs	0	4,000	4,000
6. Law Enforcement Assisted Diversions	5,000	0	5,000
7. Opioid TX Program Expansion	0	3,768	3,768
8. Recovery Residences	4,000	0	4,000
9. Short-Term SUD Housing Vouchers	7,500	0	7,500
10. SUD Education Grants	0	5,242	5,242
11. SUD Family Navigators	1,500	500	2,000
12. Youth Homelessness Outreach	500	0	500
Total Enacted Other Legislation	23,900	24,703	48,603
Adjusted 2023-25 Appropriations	2,136,156	3,085,025	5,221,181
Total Maintenance Changes	86,041	226,718	312,759
<i>Policy Other Changes:</i>			
13. 1915i Administrative Costs	376	376	752
14. 1915i Adult Family Home Agreement	9,264	26,931	36,195
15. 1915i Assisted Living/EARC	5,611	6,128	11,739
16. Addiction Medicine Training & TA	400	0	400
17. Behavioral Health Application	561	184	745
18. BH Comparison Rates Phase 3	250	250	500
19. BH Crisis Coord.	282	253	535
20. BH Data Collection & Management	1,283	1,007	2,290
21. BH Occupational Therapy	750	0	750
22. CCBHC Bridge Funding	5,000	0	5,000
23. CCBHC Planning Grant	0	0	0
24. Civil Conversion Rate Enhancement	5,325	-4,233	1,092
25. Co-Responder Funding Model	150	0	150
26. Community & School Prevention	1,500	0	1,500
27. Community Beds at OHBH	3,352	0	3,352
28. Community LT Inpatient Rates	14,327	10,087	24,414
29. Community Resource Coordinator	200	0	200
30. COVID FMAP Increase	-9,911	9,911	0
31. Crisis and ITA Staff	67	476	543
32. Crisis Relief Facility Grants	1,000	0	1,000

**Washington State Health Care Authority
Community Behavioral Health**

C 376, L24, PV, Sec 215

Dollars In Thousands

	NGF-O	Other	Total
33. Crisis Stabilization Facilities	-1,782	-1,830	-3,612
34. Digital Technologies RFI	200	0	200
35. Health Care for Uninsured Adults	1,973	0	1,973
36. Health Engagement Hubs	0	3,000	3,000
37. High Intensity OUD Treatment Svcs	0	1,500	1,500
38. High THC Cannabis	328	328	656
39. Indian Behavioral Health System	893	722	1,615
40. Innovative Care	200	0	200
41. Jail BH Medications	0	7,361	7,361
42. King County ITA Court Costs	900	0	900
43. Kitsap Recovery Cafe	250	0	250
44. Long-Acting OUD Medication	0	3,000	3,000
45. Long-Term Civil Commitment Beds	-22,838	-45,591	-68,429
46. Maple Lane Facility Rates	-7,011	-10,574	-17,585
47. Mental Health Adv. Directives	248	213	461
48. MH Sentencing Alternatives	330	0	330
49. Mobile Opioid Treatment Services	0	2,999	2,999
50. MTP - Foundational Comm Supports	0	156	156
51. MTP - Reentry Services	4	6	10
52. North Sound Crisis Stabilization	500	0	500
53. Olympic Heritage BH Study	250	0	250
54. Opioid Recovery & Care Access Ctr.	0	1,850	1,850
55. Opioid Treatment Facility	1,000	0	1,000
56. Outreach/Intensive Case Management	2,500	0	2,500
57. Oxford House Expansion	0	750	750
58. PACT Teams	11,828	5,154	16,982
59. Parent Portal	400	-400	0
60. Peer Bridger Program	1,668	-240	1,428
61. Prenatal Substance Exposure Svcs	1,000	0	1,000
62. Problem Gambling Program	0	1,495	1,495
63. Project ECHO and START Trainings	263	263	526
64. Public Health Dispensing Machines	900	0	900
65. Rapid Methadone Induction Pilot	0	2,000	2,000
66. Rural Behavioral Health Pilot	300	0	300
67. Stanwood Commitment Facility Beds	-798	-875	-1,673
68. State and Tribal Opioid Task Force	480	0	480
69. Strategic Plan Children & Youth	2,240	0	2,240
70. Street Medicine Pilot	3,700	0	3,700
71. SUD Treatment	611	462	1,073

Washington State Health Care Authority
Community Behavioral Health

C 376, L24, PV, Sec 215

Dollars In Thousands

	NGF-O	Other	Total
72. Tribal Fentanyl Summit	0	750	750
73. Tribal Opioid Fentanyl Campaign	0	2,000	2,000
74. Tribal Supports - Icelandic Model	1,000	0	1,000
75. Trueblood Diversion Programs	8,000	0	8,000
76. UW 90/180 Beds	0	-615	-615
77. Young Adult Discharge Program	1,450	26	1,476
78. Youth Inpatient Navigators	1,000	0	1,000
79. Youth Residential Services	0	0	0
80. Youth Stabilization Teams	1,651	250	1,901
Policy -- Other Total	53,425	25,530	78,955
Policy Comp Changes:			
81. PERS & TRS Plan 1 Benefit Increase	5	5	10
82. Updated PEBB Rate	-22	-26	-48
Policy -- Comp Total	-17	-21	-38
<hr/>			
2023-25 Revised Appropriations	2,275,605	3,337,252	5,612,857
Fiscal Year 2024 Total	1,037,566	1,588,112	2,625,678
Fiscal Year 2025 Total	1,238,039	1,749,140	2,987,179

Comments:

13. 1915i Administrative Costs

The 2021-23 biennial operating budget required the Health Care Authority (HCA) to submit a 1915i state plan to transform the way the state pays for Behavioral Health Personal Care (BHPC) services needed by individuals with mental health needs. Funding is provided for administrative costs associated with implementing the 1915i state plan program. (General Fund-State; General Fund-Medicaid)

14. 1915i Adult Family Home Agreement

The 2021-23 biennial operating budget required HCA to submit a 1915i state plan to change the way the state pays for BHPC services needed by individuals with mental health needs. In August 2023, HCA negotiated a Memorandum of Understanding (MOU) with the Adult Family Home (AFH) Council for a supportive supervision and oversight tiered rate structure to be included in the 1915i state plan. Funding is provided to implement the 1915i supportive supervision and oversight services in AFH settings beginning in July 2024 and in accordance with the phase in and rates included in the MOU. Implementation is contingent upon federal approval of the 1915i state plan amendment. (General Fund-State; General Fund-Medicaid)

15. 1915i Assisted Living/EARC

The 2021-23 biennial operating budget required HCA to submit a 1915i state plan amendment to change the way the state pays for BHPC services needed by individuals with mental health needs. Funding is provided to implement the 1915i supportive supervision and oversight services in assisted living and other long-term care settings beginning in July 2024. Phase in and rates assumed for assisted living providers are the same as negotiated in a MOU with the AFH Council for services covered under the AFH agreement. Implementation is contingent upon federal approval of the 1915i state plan amendment. (General Fund-State; General Fund-Medicaid)

Washington State Health Care Authority
Community Behavioral Health

C 376, L24, PV, Sec 215

Dollars In Thousands

16. Addiction Medicine Training & TA

Funding is provided to support efforts to enhance clinical best-practices in addiction medicine through contracted training and technical assistance for addiction medicine and other Behavioral Health (BH) providers. (General Fund-State)

17. Behavioral Health Application

Funding is provided for a digital BH services pilot program for school-aged children. The HCA must conduct a request for proposals for these services. (General Fund-State; General Fund-Medicaid)

18. BH Comparison Rates Phase 3

The Legislature has previously provided funding for HCA to contract for a study to establish benchmark BH payment rates and a BH fee schedule that can be used for assessing the costs associated with expansion of services, rate increases, and Medicaid managed care plan state directed payments. Funding is provided for a third phase of this work. An initial report is due to the Legislature by December 2024 and a final report is to be submitted in October 2025. (General Fund-State; General Fund-Medicaid)

19. BH Crisis Coord.

Funding is provided to facilitate the development of BH regional crisis protocols pursuant to Chapter 368, Laws of 2024 (E2SSB 6251). (General Fund-State; General Fund-Medicaid)

20. BH Data Collection & Management

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

21. BH Occupational Therapy

Funding is provided for grants to support efforts to incorporate occupational therapists in BH agency settings. (General Fund-State)

22. CCBHC Bridge Funding

Funding is provided on a one-time basis in FY 2025 and FY 2026 for grants to Certified Community BH Clinics (CCBHCs) that received funding from the federal Substance Abuse and Mental Health Services Administration to continue operating in accordance with the CCBHC model after the end of their federal grant period. HCA is pursuing a state demonstration waiver to include these services in the Medicaid program by FY 2027. (General Fund-State)

23. CCBHC Planning Grant

The amount of \$600,000 in FY 2024 appropriations for planning efforts related to the CCBHC model is shifted to FY 2025. HCA must develop an implementation plan for implementing the CCBHC model by FY 2027. (General Fund-State)

24. Civil Conversion Rate Enhancement

A subset of patients at the state hospitals and/or community facilities are committed pursuant to the dismissal of criminal charges and a civil evaluation ordered under RCW 10.77.086 or RCW 10.77.088. The 2023-25 biennial operating budget provided funding for HCA to pay an enhanced rate to serve these patients in community settings. This funding is adjusted based on updated utilization projections. The enhancement is 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)

Washington State Health Care Authority
Community Behavioral Health

C 376, L24, PV, Sec 215

Dollars In Thousands

25. Co-Responder Funding Model

Funding is provided to extend the scope of a study related to a funding model for crisis services to include co-responder services. A report is due to the Legislature on December 1, 2024. (General Fund-State)

26. Community & School Prevention

The Community Prevention and Wellness Initiative (CPWI) provides community and school-based prevention services in diverse sites across the state. Prevention services include youth education and skill building, parenting education, public education and awareness, and student prevention/intervention services. Funding is provided for increases to contracts effective January 2025. (General Fund-State)

27. Community Beds at OHBH

Funding is provided for HCA to contract for 40 community-operated beds at Olympic Heritage Behavior Health (OHBH) effective April 1, 2025. HCA must conduct a survey of provider interest and provide a summary of the results to the Office of Financial Management and the Legislature before issuing a request for proposals. A request for proposals must be issued by August 1, 2024. (General Fund-State)

28. Community LT Inpatient Rates

Funding is provided to enhance reimbursement rates paid to community long-term involuntary treatment providers. This includes an increase to \$1,250 per day for free-standing psychiatric hospitals and evaluation and treatment centers serving long-term patients and a rate enhancement of \$500 per day for approximately 30 beds in settings serving clients with complex BH conditions. (General Fund-State; General Fund-Medicaid)

29. Community Resource Coordinator

Funding is provided for a grant to the city of Maple Valley to support a community resource coordinator that works to develop programs, projects, and training that specifically address mental health awareness and education and facilitate access to school-based and community resources. (General Fund-State)

30. 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 ended on December 31, 2023. (General Fund-State; General Fund-Medicaid)

31. Crisis and ITA Staff

Funding is provided to make three temporary BH positions into ongoing, permanent roles and to provide administrative assistance for existing activities. (General Fund-State; General Fund-Medicaid; Statewide 988 Behavioral Health Crisis Respsns Line-State)

32. Crisis Relief Facility Grants

Chapter 1, Laws of 2023, 1st sp.s. (2E2SSB 5536), amended provisions relating to criminal justice and substance use disorder treatment in response to the State v. Blake decision. The act included an appropriation for startup grants for crisis relief centers. HCA has experienced delays in implementing the FY 2024 appropriation. An additional \$1 million for startup grants is provided in FY 2025. (General Fund-State)

Washington State Health Care Authority
Community Behavioral Health

C 376, L24, PV, Sec 215

Dollars In Thousands

33. Crisis Stabilization Facilities

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

34. Digital Technologies RFI

Funding is provided for a contract to develop and issue a Request For Information (RFI) for digital BH services for youth and young adults. HCA must convene a panel of experts to develop and evaluate responses to the RFI. (General Fund-State)

35. Health Care for Uninsured Adults

Additional 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)

36. Health Engagement Hubs

Chapter 1, Laws of 2023, 1st. sp.s. (2E2SSB 5536) included an appropriation for HCA to establish a health engagement hub pilot program by July 2023 with one site in an urban location and an additional site in a rural location. The act established that health engagement hubs are intended to serve as an all-in-one location where people 18 years of age or older who use drugs can access a range of medical, harm reduction, treatment, social services; and referrals for access to methadone or other medications for opioid addiction. Funding is provided to add three additional health engagement hubs in FY 2025. In selecting new sites, HCA shall consider geographic distribution across the state, and prioritize proposals that demonstrate an ability to serve communities disproportionately impacted by overdose, health issues, and other harms related to drugs as well as communities impacted by the criminal-legal system. (Opioid Abatement Settlement Account-State)

37. High Intensity OUD Treatment Svcs

One-time funding is provided in FY 2025 and FY 2026 to establish high intensity community-based teams to serve people with opioid use disorders (OUDs). It is assumed these services shall be funded through the end of FY 2026. (Opioid Abatement Settlement Account-State)

38. High THC Cannabis

Funding is provided for implementation of Chapter 360, Laws of 2024 (2SHB 2320), which requires HCA to contract for the development, implementation, testing, and evaluation of guidance and health interventions for health care providers and patients at risk for developing serious complications due to cannabis consumption. (General Fund-State; General Fund-Medicaid)

39. Indian Behavioral Health System

Funding is provided for implementation of Chapter 209, Laws of 2024 (2SHB 1877), which makes changes to the Involuntary Treatment Act related to tribal providers and entities and requires HCA to develop guidelines and consult with tribal governments on designated crisis responder protocols. (General Fund-State; General Fund-Medicaid)

40. Innovative Care

Funding is provided for HCA to contract with a nonprofit organization to provide education on innovative care for individuals with mental illnesses. (General Fund-State)

Washington State Health Care Authority
Community Behavioral Health

C 376, L24, PV, Sec 215

Dollars In Thousands

41. Jail BH Medications

HCA supports medications for opioid use disorder (MOUD) programs in 19 city, county and tribal jails. State funding is provided in FY 2025 on a one-time basis to increase funding to the initial 19 programs to FY 2023 budgeted levels and to expand to additional city, county and tribal jails. The funding may also be used to provide medications for alcohol use disorders. HCA has received approval from the Center for Medicaid and Medicare Services (CMS) to cover MOUD for individuals covered by Medicaid residing in jails and it is assumed that the increase is only needed for FY 2025 as a bridge until the federal funds become available through the 1115 waiver. (General Fund-Medicaid; Opioid Abatement Settlement Account-State)

42. King County ITA Court Costs

Funding is provided for the King County BH Administrative Services Organization for expected increases in long-term Involuntary Treatment Act court costs resulting from increases in community long-term involuntary treatment beds within King County. (General Fund-State)

43. Kitsap Recovery Cafe

Funding is provided for HCA to contract for Recovery Cafe services in Kitsap County. (General Fund-State)

44. Long-Acting OUD Medication

Funding is provided to increase access to long-acting injectable OUD medications. This includes one-time funding to support efforts for small providers serving publicly funded clients to begin providing these medications and ongoing support for low-income uninsured individuals that do not qualify for other state or federal health insurance programs. (Opioid Abatement Settlement Account-State)

45. Long-Term Civil Commitment Beds

Funding is adjusted to align with projected expenditures for individuals on 90-day to 180-day civil commitment orders who are served in community settings. Reductions result from removal of funding for providers that decided not to contract for services and contractor delays in the opening of new beds. (General Fund-State; General Fund-Medicaid)

46. Maple Lane Facility Rates

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

47. Mental Health Adv. Directives

Funding is provided to implement Chapter 374, Laws of 2024 (2SSB 5660), which requires HCA to convene a Mental Health Advanced Directives Effective Implementation Work Group. The work group shall report on its findings and recommendations to the Governor and relevant committees of the Legislature by December 1, 2025. (General Fund-State; General Fund-Medicaid)

48. MH Sentencing Alternatives

Funding is provided for implementation of Chapter 373, Laws of 2024 (SSB 5588), which requires HCA to reimburse for certain services provided to individuals participating in mental health sentencing alternatives. (General Fund-State)

Washington State Health Care Authority
Community Behavioral Health

C 376, L24, PV, Sec 215

Dollars In Thousands

49. Mobile Opioid Treatment Services

Funding is provided for service subsidies for eight mobile opioid treatment service providers. This includes an increase in the amount of funding budgeted for annual services subsidies for five new providers from \$744,000 to \$840,000 and funding to extend these subsidies to three providers that were in operation prior to the current biennium. (General Fund-Medicaid; Opioid Abatement Settlement Account-State)

50. MTP - Foundational Comm Supports

Funding is provided through the Medicaid Quality Improvement Program to align appropriation authority with anticipated MTP spending for Initiative 3. (General Fund-Federal; General Fund-Local)

51. MTP - Reentry Services

Funding is provided to support communities, prisons, jails, and juvenile rehabilitation centers to implement the limited pre-release and reentry services pursuant to Chapter 243, Laws of 2021, partial veto (E2SSB 5304), as authorized by the Centers for Medicaid and Medicare Services (CMS). (General Fund-State; General Fund-Medicaid)

52. North Sound Crisis Stabilization

Funding is provided for a grant to maintain crisis stabilization services in Island County. (General Fund-State)

53. Olympic Heritage BH Study

Funding is provided for the administrative costs for HCA to conduct a survey and request for proposals for community beds at OHBH. (General Fund-State)

54. Opioid Recovery & Care Access Ctr.

Funding is provided to support a new Opioid Recovery and Care Access (ORCA) Center that will provide post-overdose medical stabilization, rapid initiation of evidence-based medications for OUDs, and harm reduction services. (General Fund-Medicaid; Opioid Abatement Settlement Account-State)

55. Opioid Treatment Facility

Funding is provided for a grant to a Seattle based OUD treatment provider that experienced a severe flooding event. The funding shall be used to provide support for increased per client costs resulting from temporarily delivering services to a smaller volume of clients while services are being re-established at the clinic and for efforts to provide transitional services for clients in other settings while the facility is being restored. (General Fund-State)

56. Outreach/Intensive Case Management

Funding is provided to increase Recovery Navigator Program (RNP) services established in Chapter 311, Laws of 2021, Partial Veto (ESB 5476). HCA must prioritize allocating this funding to regions where the combined FY 2025 RNP allocations and RNP reserve balances are inadequate to cover estimated FY 2025 expenditures. (General Fund-State)

57. Oxford House Expansion

Oxford Houses provide shared housing residences for people in recovery from substance use disorders. Funding is provided for contracts to support efforts to establish additional Oxford House programs. It is assumed that six additional homes with up to 50 beds will result from the contracting of these additional outreach workers. (Opioid Abatement Settlement Account-State)

Washington State Health Care Authority
Community Behavioral Health

C 376, L24, PV, Sec 215

Dollars In Thousands

58. PACT Teams

Program for Assertive Community Treatment (PACT) teams provide intensive services for persons who have the most severe and persistent mental illnesses and who have not benefited from traditional outpatient programs. Funding is provided for two new PACT teams and to support providers in increasing the average monthly caseload of 21 current PACT teams to levels established by Washington's PACT program standards. An additional \$1.7 million in total funding is provided for a directed payment rate increase for 21 current PACT teams. HCA shall contract for an assessment on the access of young adults to PACT team services and alternative models for providing wraparound services to this population with a report to the Legislature due on December 1, 2024. (General Fund-State; General Fund-Medicaid)

59. Parent Portal

Federal appropriation authority was provided in the 2023-25 biennial operating budget for HCA to work with the convener of the Washington State Children's BH Statewide Family Network known as BH360. The federal grant assumed cannot be used for this purpose. The appropriation is shifted to state funds. (General Fund-State; General Fund-Federal)

60. Peer Bridger Program

For several biennia, the Legislature has directed HCA to use \$1.8 million of its annual mental health block grant award for a program that offers peer services to individuals transitioning from state hospitals and other community settings. State funding is provided to increase rates for the Peer Bridger programs and expand the number of Peer Bridgers from 27 to 35. In addition, \$240,000 per year of federal mental health block grant appropriations for Peer Bridger services is shifted to state funds. (General Fund-State; General Fund-Federal)

61. Prenatal Substance Exposure Svcs

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

62. Problem Gambling Program

Chapter 284, Laws of 2023 (E2SSB 5634) increased revenues into the Program Gambling Treatment Account that have not been fully appropriated. Appropriation authority is provided to HCA to increase spending on treatment services with these increased revenues. (Problem Gambling Account-State)

63. Project ECHO and START Trainings

Funding is provided to increase contracts with the Project ECHO (Extension for Community Healthcare Outcomes) and the Systemic, Therapeutic, Assessment, Resources, and Training (START) program which provide training to support children with developmental disabilities and BH needs. The additional funds shall allow for training related to the screening and diagnosis of autism spectrum disorder and applied behavioral analysis training, education, and consultation. (General Fund-State; General Fund-Medicaid)

64. Public Health Dispensing Machines

Funding is provided for HCA to pilot 20 public health dispensing machines that can be used to distribute a variety of items such as naloxone, fentanyl test strips and other public health supplies. HCA will pilot these machines with jails, BH administrative service organizations, local health departments, harm reduction programs, and others that may be interested in partnering. (General Fund-State)

65. Rapid Methadone Induction Pilot

Funding is provided for a pilot program to provide rapid methadone induction services to clients in hospitals electing to provide these services on an inpatient basis. (Opioid Abatement Settlement Account-State)

Washington State Health Care Authority
Community Behavioral Health

C 376, L24, PV, Sec 215

Dollars In Thousands

66. Rural Behavioral Health Pilot

Funding is provided to increase a grant for a pilot program in Island County to improve BH outcomes for young people in rural communities. (General Fund-State)

67. Stanwood Commitment Facility Beds

Under a tax sharing compact between the Tulalip Tribes (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 levels are adjusted to reflect a five month delay in the opening date of the facility which is now expected to open in March 2025. (General Fund-State; General Fund-Medicaid)

68. State and Tribal Opioid Task Force

Funding is provided for support of a state tribal opioid and fentanyl response task force. A report with findings, recommendations, and progress updates shall be submitted by June 30, 2025. (General Fund-State)

69. Strategic Plan Children & Youth

Chapter 76, Laws of 2022 (2SHB 1890), created an advisory group for the purpose of developing a BH strategic plan for children, transitioning youth, and their caregivers. Funding for activities is adjusted and additional funding is provided for contracted services to support the development of the strategic plan. (General Fund-State)

70. Street Medicine Pilot

Funding is provided for five pilot sites for a program that uses teams of health care professionals to assess and address the acute and chronic physical and BH needs of people living in encampments and on the streets. (General Fund-State)

71. SUD Treatment

Funding is provided for implementation of Chapter 366, Laws of 2024 (2SSB 6228). This includes one-time funding for training providers for transition to new criteria published by the American Society of Addiction Medicine. In addition, ongoing funding is provided for a contract to train social workers who work in an emergency room on civil commitment standards and procedures under the Involuntary Treatment Act. (General Fund-State; General Fund-Medicaid)

72. Tribal Fentanyl Summit

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

73. Tribal Opioid Fentanyl Campaign

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

74. Tribal Supports - Icelandic Model

The Icelandic Prevention Model focuses on the four domains of youth life: family, peer group, school and leisure time. It is based on the idea that substance use is primarily a social and environmental problem, rather than an individual problem. Funding is provided to support implementation of the model in tribal communities. (General Fund-State)

Washington State Health Care Authority
Community Behavioral Health

C 376, L24, PV, Sec 215

Dollars In Thousands

75. Trueblood Diversion Programs

The Trueblood Diversion Program was launched in 2018 to provide assessments, mental health services, substance abuse treatment, case management, employment assistance, and social services to reduce the recidivism of Trueblood class members. These services were originally funded with contempt fines paid by the state. Funding shifted to the operating budget in FY 2023 and FY 2024 on a one-time basis. This item provides ongoing funding for the program in the operating budget beginning in FY 2025. (General Fund-State)

76. UW 90/180 Beds

Federal funding authority is adjusted to reflect current estimates of federal match available at the University of Washington (UW) BH Teaching Facility based on estimated case mix for 75 long-term civil commitment beds effective July 1, 2024. (General Fund-Medicaid)

77. Young Adult Discharge Program

Funding is provided for implementing a post-inpatient housing program for young adults in accordance with the provisions of Chapter 175, Laws of 2024 (2SHB 1929). (General Fund-State; General Fund-Medicaid)

78. Youth Inpatient Navigators

Prior budgets have provided funding for HCA to phase in youth inpatient navigator teams throughout the state. Funding is provided to increase resources available in FY 2024 for this initiative. (General Fund-State)

79. Youth Residential Services

The amount of \$3 million in funding for youth residential services in Clark and Spokane counties is shifted from FY 2024 to FY 2025. Of the \$6 million now available in FY 2025, \$5 million is provided to re-establish youth residential services in a facility in Clark County and \$1 million is provided for BH stabilization and support services for homeless youth in Spokane. (General Fund-State)

80. Youth Stabilization Teams

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

81. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State; General Fund-Federal)

82. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; General Fund-Federal; General Fund-Local)

Health Care Authority Community Behavioral Health

WORKLOAD HISTORY

By Fiscal Year

	2016	2017	2018	2019	2020	2021	2022	2023	ESTIMATED ⁽¹⁾	
									2024	2025
Community Mental Health Services										
Avg Persons Served Per Month- All Services	110,876	118,478	123,658	122,383	122,625	133,762	136,219	142,485	127,455	118,907
% Change from prior year	8.2%	6.9%	4.4%	-1.0%	0.2%	9.1%	1.8%	4.6%	-10.5%	-6.7%
Adults (>=18)	77,598	82,907	85,098	82,948	83,973	96,080	96,800	99,081	88,629	82,685
% Change from prior year	8.6%	6.8%	2.6%	-2.5%	1.2%	14.4%	0.7%	2.4%	-10.5%	-6.7%
Children (<18)	33,278	35,571	38,560	39,435	38,651	37,681	39,418	43,404	38,826	36,222
% Change from prior year	7.2%	6.9%	8.4%	2.3%	-2.0%	-2.5%	4.6%	10.1%	-10.5%	-6.7%
People on Medicaid	106,559	113,439	117,583	116,682	117,973	128,926	130,754	137,561	122,531	113,983
% Change from prior year	8.4%	6.5%	3.7%	-0.8%	1.1%	9.3%	1.4%	5.2%	-10.9%	-7.0%
People not on Medicaid	4,316	5,039	6,075	5,701	4,652	4,835	5,465	4,925	4,925	4,925
% Change from prior year	1.4%	16.7%	20.6%	-6.2%	-18.4%	3.9%	13.0%	-9.9%	0.0%	0.0%
Avg Persons Served Per Month- Inpatient Only	1,295	1,493	2,052	2,440	2,686	3,112	2,743	2,748	2,748	2,748
% Change from prior year	23.9%	15.3%	37.4%	18.9%	10.1%	15.9%	-11.9%	0.2%	0.0%	0.0%
Community Substance Use Disorder Services										
Avg Persons Served Per Month- All Services	30,432	32,376	35,785	38,915	41,566	42,406	42,453	43,626	38,942	36,278
% Change from prior year	5.2%	6.4%	10.5%	8.7%	6.8%	2.0%	0.1%	2.8%	-10.7%	-6.8%
Adults (>=18)	28,514	30,760	34,161	37,550	40,568	41,758	41,773	42,722	38,135	35,526
% Change from prior year	7.3%	7.9%	11.1%	9.9%	8.0%	2.9%	0.0%	2.3%	-10.7%	-6.8%
Children (<18)	1,918	1,616	1,624	1,365	999	649	680	904	807	752
% Change from prior year	-18.1%	-15.8%	0.5%	-16.0%	-26.9%	-35.1%	4.8%	32.9%	-10.7%	-6.8%
People on Medicaid	27,964	30,530	33,769	37,300	40,541	41,752	41,716	42,870	38,186	35,522
% Change from prior year	7.9%	9.2%	10.6%	10.5%	8.7%	3.0%	-0.1%	2.8%	-10.9%	-7.0%
People not on Medicaid	2,469	1,846	2,016	1,615	1,025	654	737	756	756	756
% Change from prior year	-17.4%	-25.2%	9.2%	-19.9%	-36.5%	-36.2%	12.7%	2.5%	0.0%	0.0%
Avg Persons Served Per Month - Residential Only ⁽²⁾	3,328	3,034	3,079	3,428	3,531	3,759	3,724	4,225	4,225	4,225
% Change from prior year	-5.4%	-8.8%	1.5%	11.3%	3.0%	6.4%	-0.9%	13.5%	0.0%	0.0%
Avg Persons Served Per Month- OST and MAT	12,221	15,160	19,204	23,467	28,131	30,012	30,590	31,646	28,189	26,222
% Change from prior year	29.8%	24.1%	26.7%	22.2%	19.9%	6.7%	1.9%	3.5%	-10.9%	-7.0%

⁽¹⁾ FY 2024 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 2023 data is based on actuals as reported by the Health Care Authority.

Washington State Health Care Authority
Health Benefit Exchange

C 376, L24, PV, Sec 214

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	15,064	248,197	263,261
Policy Other Changes:			
1. ACES M&O Costs	0	792	792
2. Cascade Care	0	15,000	15,000
3. Consumer Experience and Access	0	2,822	2,822
4. HBE General Wage Increase	0	2,181	2,181
5. Health Care for Uninsured Adults	618	0	618
6. Maintain Software Capabilities	0	2,068	2,068
7. PHE Post-Eligibility Review	1,495	2,638	4,133
8. QHP Continuous Coverage Study	0	300	300
9. Security and Disaster Recovery	0	1,926	1,926
Policy -- Other Total	2,113	27,727	29,840
2023-25 Revised Appropriations	17,177	275,924	293,101
Fiscal Year 2024 Total	9,821	131,548	141,369
Fiscal Year 2025 Total	7,356	144,376	151,732

Comments:

1. ACES M&O Costs

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

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. (State Health Care Affordability Account-State)

3. Consumer Experience and Access

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

4. HBE General Wage Increase

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

5. Health Care for Uninsured Adults

Additional 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
Health Benefit Exchange

C 376, L24, PV, Sec 214

Dollars In Thousands

6. Maintain Software Capabilities

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

7. PHE Post-Eligibility Review

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

8. QHP Continuous Coverage Study

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

9. Security and Disaster Recovery

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

Washington State Health Care Authority

C 376, L24, PV, Sec 211

Other

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	5,355,305	18,670,456	24,025,761
Total Maintenance Changes	305,009	770,704	1,075,713
Policy Other Changes:			
1. 988 Base Funding Adjustment	0	-24,552	-24,552
2. 988 Tech Platform Implementation	0	12,775	12,775
3. ABCD Outreach	500	500	1,000
4. ASD Center of Excellence	91	91	182
5. Birth Center Grants	1,000	0	1,000
6. Bree Collaborative	100	0	100
7. Cannabis Revenue Distributions	41,022	-41,022	0
8. Clinical Contract Costs	92	80	172
9. Community Health Workers	2,149	673	2,822
10. COVID FMAP Increase	-30,723	30,723	0
11. Difficult to Discharge Pilot	0	0	0
12. Doula Hub and Referral System	100	100	200
13. Doula Reimbursement	347	469	816
14. Family Med Workforce Direct Payment	0	12,834	12,834
15. FCS Programming Software	50	450	500
16. First Approach Skills Training	-481	481	0
17. Graduate Medical Education Training	0	56,123	56,123
18. Health Care Cost Board	1,301	0	1,301
19. Health Care for Uninsured Adults	25,562	0	25,562
20. Health Home Services for Children	181	162	343
21. Hospital Grants	1,360	0	1,360
22. Low-Volume Birthing Hospital Grants	1,600	0	1,600
23. LTSS Portability	0	314	314
24. Maternal Health Outcomes	2,548	2,964	5,512
25. MTP - Accountable Comm of Health	0	255,552	255,552
26. MTP - AH&H and Rent Supports	0	35,784	35,784
27. MTP - Comm Information Exchange	0	9,634	9,634
28. MTP - Foundational Comm Supports	0	-17,192	-17,192
29. MTP - Long-Term Supports	0	-56,107	-56,107
30. MTP - MQIP Payments	0	41,229	41,229
31. MTP - Reentry Services	124	121,710	121,834
32. Non-Emergency Med Transport Rate	2,854	4,208	7,062
33. PAL and PCL Funding Model	166	60	226
34. PDN, Home Health, & MICP	266	348	614
35. Pharmacy Rate Study	0	0	0

Washington State Health Care Authority

C 376, L24, PV, Sec 211

Other

Dollars In Thousands

	NGF-O	Other	Total
36. PHE Post-Eligibility Review	6,541	6,542	13,083
37. Physician Assistant Practice	23	20	43
38. Prior Authorization	129	327	456
39. Restore Program Integrity Savings	107,000	238,000	345,000
40. Screening Rates	1,750	3,250	5,000
41. SUPP Program Rates	1,615	3,911	5,526
42. Tribal Pharmacy Encounter Rate	375	45,857	46,232
43. UIHP Administrative Support	373	301	674
44. Upper Payment Limit	376	-562	-186
Policy -- Other Total	168,391	746,037	914,428
Policy Comp Changes:			
45. PERS & TRS Plan 1 Benefit Increase	31	40	71
46. Updated PEBB Rate	-134	-179	-313
Policy -- Comp Total	-103	-139	-242
Policy Central Services Changes:			
47. Administrative Hearings	10	9	19
48. Archives/Records Management	0	1	1
49. Audit Services	4	5	9
50. CTS Central Services	49	68	117
51. DES Central Services	25	31	56
52. GOV Central Services	4	6	10
53. Legal Services	8	6	14
54. OFM Central Services	1,644	27	1,671
Policy -- Central Svcs Total	1,744	153	1,897
2023-25 Revised Appropriations	5,830,346	20,187,211	26,017,557
Fiscal Year 2024 Total	2,853,617	9,599,871	12,453,488
Fiscal Year 2025 Total	2,976,729	10,587,340	13,564,069

Comments:

1. 988 Base Funding Adjustment

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

2. 988 Tech Platform Implementation

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

Other

Dollars In Thousands

3. ABCD Outreach

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

4. ASD Center of Excellence

Funding is provided for a contract with the University of Washington to support primary care providers that are designated as an autism spectrum disorder (ASD) Center of Excellence. (General Fund-State; General Fund-Medicaid)

5. Birth Center Grants

Funding is provided for one-time bridge grants to birth centers in financial distress. (General Fund-State)

6. Bree Collaborative

Funding is provided for the Bree Collaborative to support learning and targeted technical assistance for quality improvement initiatives and to promote the adoption of Bree Collaborative recommendations. (General Fund-State)

7. Cannabis Revenue Distributions

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

8. Clinical Contract Costs

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

9. Community Health Workers

Funding is provided for the Health Care Authority (HCA) to continue the grant program to reimburse community health workers whose patients are significantly comprised of pediatric patients under age 18 and enrolled in medical assistance programs. Funding is also provided to establish and reimburse for a community health worker benefit under Apple Health. (General Fund-State; General Fund-Medicaid)

10. 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 ended on December 31, 2023. (General Fund-State; General Fund-Medicaid)

11. 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 pilot program for difficult to the discharge individuals. (General Fund-State)

12. Doula Hub and Referral System

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

Other

Dollars In Thousands

13. Doula Reimbursement

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

14. Family Med Workforce Direct Payment

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

15. FCS Programming Software

Funding is provided for a contract to develop an application programming interface or software to streamline eligibility and provider payments for the Foundational Community Supports (FCS) Program. (General Fund-State; General Fund-Medicaid)

16. First Approach Skills Training

Fund sources are shifted for the First Approach Skills Training program, pursuant to Chapter 358, Laws of 2024 (SHB 1851), which provides an additional level of child mental health care support for primary care providers. (General Fund-State; General Fund-Medicaid; Telebehavioral Health Access Account-State)

17. Graduate Medical Education Training

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

18. Health Care Cost Board

Funding is provided for administrative and analytical support for the Health Care Cost Transparency Board (HCCTB) pursuant to Chapter 80, Laws of 2024 (2ESHB 1508), which improves consumer affordability through the HCCTB. (General Fund-State)

19. Health Care for Uninsured Adults

Additional 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)

20. Health Home Services for Children

Funding is provided for administrative costs for the Health Home program for children with medically complex conditions pursuant to Chapter 177, Laws of 2024 (2SHB 1941), which provides for health home services for Medicaid-eligible children with medically complex conditions. (General Fund-State; General Fund-Medicaid)

21. Hospital Grants

One-time funding is provided for grants to rural hospitals that were certified as Sole Community Hospitals as of January 1, 2014, with fewer than 150 acute care licensed beds in FY 2011. (General Fund-State)

22. Low-Volume Birthing Hospital Grants

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

Other

Dollars In Thousands

23. LTSS Portability

Funding is provided to configure the ProviderOne payment system to support Apple Health provider payments for WA Cares claims; and to track, authorize and coordinate benefits as required under Chapter 120, Laws of 2024 (SHB 2467), which relates to increasing access to the Long-Term Services and Supports Trust. (Long-Term Services and Supports Trust Account-State)

24. Maternal Health Outcomes

Funding is provided to align eligibility requirements for pregnant people and children at 210 percent of the federal poverty level, update maternity support services, and create a post-delivery transitional care program for people with substance use disorder as described in Chapter 213, Laws of 2024 (2E2SSB 5580), which relates to improving maternal health outcomes. (General Fund-State; General Fund-Medicaid)

25. MTP - Accountable Comm of Health

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

26. MTP - AH&H and Rent Supports

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

27. MTP - Comm Information Exchange

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

28. MTP - Foundational Comm Supports

Funding is provided through the Medicaid Quality Improvement Program to align appropriation authority with anticipated MTP spending for Initiative 3. (General Fund-Federal; General Fund-Local)

29. MTP - Long-Term Supports

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

30. MTP - MQIP Payments

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

31. MTP - Reentry Services

Funding is provided to support communities, prisons, jails, and juvenile rehabilitation centers to implement the limited pre-release and reentry services pursuant to Chapter 243, Laws of 2021, partial veto (E2SSB 5304), as authorized by the Centers for Medicaid and Medicare Services (CMS). (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

32. Non-Emergency Med Transport Rate

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

Other

Dollars In Thousands

33. PAL and PCL Funding Model

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

34. PDN, Home Health, & MICP

Funding is provided for a 7.5 percent increase for the Medically Intensive Children's Group Home (MICP) and Home Health programs. Funding is also provided to hourly rate increase for agency private duty nursing services to \$67.89 per hour by a registered nurse and \$55.70 per hour by a licensed practical nurse. (General Fund-State; General Fund-Medicaid)

35. Pharmacy Rate Study

One-time funding is shifted from FY 2024 to FY 2025 for a pharmacy dispensing fee rate study. (General Fund-State; General Fund-Medicaid)

36. PHE Post-Eligibility Review

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

37. Physician Assistant Practice

One-time funding is provided in FY 2025 and FY 2026 for administrative and system costs pursuant to Chapter 62, Laws of 2024 (EHB 2041), which relates to physician assistant collaborative practice. (General Fund-State; General Fund-Medicaid)

38. Prior Authorization

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

39. Restore Program Integrity Savings

Program integrity activities help ensure state and federal dollars are spent appropriately and prevent fraud and waste. The savings assumed in the 2023-25 budget will not be realized. Funding is provided to restore these savings for the 2023-25 biennium. (General Fund-State; General Fund-Medicaid)

40. Screening Rates

Funding is provided for: 1) an increase in reimbursement rates for primary care providers, beginning January 1, 2025, for postnatal, child, and adolescent mental health screenings sufficient to provide follow up and coordination in primary care settings for children aged 0-21 years and their families; and 2) a funding mechanism for a social determinants of health risk assessment benefit for children and their families. (General Fund-State; General Fund-Medicaid)

41. SUPP Program Rates

Funding is provided to increase rates for inpatient prospective payment hospitals participating in the Substance Using Pregnant Person (SUPP) program by 55 percent beginning July 1, 2024. (General Fund-State; General Fund-Medicaid)

Other

Dollars In Thousands

42. Tribal Pharmacy Encounter Rate

Funding is provided to reimburse tribal pharmacy prescriptions at the encounter rate beginning May 1, 2024. (General Fund-State; General Fund-Medicaid)

43. UIHP Administrative Support

Funding is provided for administrative support staff for Urban Indian Health Programs (UIHP) to expand access to tribal health care services, including behavioral health. (General Fund-State; General Fund-Medicaid)

44. Upper Payment Limit

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

45. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State; General Fund-Federal)

46. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; General Fund-Federal)

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; General Fund-Federal)

48. Archives/Records Management

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

49. Audit Services

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

50. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (General Fund-State; General Fund-Federal)

51. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State; General Fund-Federal)

Other

Dollars In Thousands

52. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (General Fund-State; General Fund-Federal)

53. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. 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)

54. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (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	2023	Estimated	
									2024	2025
Medicaid Categorically Needy	1,173,202	1,177,670	1,162,961	1,139,786	1,130,099	1,196,326	1,233,259	1,284,555	1,222,415	1,181,948
Adult Caretakers	143,836	136,505	129,312	122,365	119,267	133,574	142,022	154,577	143,585	131,293
Elderly	70,068	72,193	74,536	76,509	78,931	83,601	90,901	99,720	95,917	94,394
Disabled	145,363	145,587	144,379	142,647	141,186	142,252	142,787	142,429	132,253	130,675
CN Children	766,295	776,834	767,873	750,042	743,003	785,834	811,049	839,593	801,258	781,191
Non-AFDC Pregnant Women	18,529	16,966	16,673	17,142	17,220	19,176	12,350	12,989	14,673	14,943
Medicare Beneficiaries	27,332	27,789	28,365	29,231	28,614	29,901	31,960	32,902	32,690	27,502
Breast & Cervical Cancer	346	326	318	347	365	360	413	452	315	303
Medicaid Buy-In	1,434	1,469	1,506	1,505	1,513	1,628	1,776	1,894	1,725	1,648
Medicaid Expansion Adults	582,136	608,856	581,126	559,722	561,689	679,281	772,853	840,866	678,320	586,200
Medicaid Medically Needy	7,801	7,537	7,542	7,267	6,791	7,712	7,587	7,505	5,569	5,342
Elderly	4,191	4,123	4,097	4,122	3,994	4,477	4,670	4,903	3,964	3,874
Disabled	3,610	3,414	3,445	3,145	2,798	3,235	2,917	2,602	1,605	1,468
State Children's Health Insurance Program (SCHIP)	38,120	46,383	55,587	64,443	67,443	69,190	68,043	63,220	46,393	42,388
State Medical Care Services	19,716	20,254	19,053	18,705	19,154	19,910	22,934	27,197	27,167	26,033
Undocumented Children	19,716	20,254	19,053	18,705	19,154	19,910	22,934	27,197	27,167	26,033
Total Eligibles per Month	1,820,975	1,860,701	1,826,270	1,789,922	1,785,177	1,972,418	2,104,675	2,223,344	1,979,864	1,841,911
% Change from prior year	7.0%	2.2%	-1.9%	-2.0%	-0.3%	10.5%	6.7%	5.6%	-11.0%	-7.0%

Data Sources:

Caseload Forecast Council and legislative fiscal committees.

Washington State Health Care Authority

C 376, L24, PV, Sec 212

Employee Benefits

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	0	202,632	202,632
Total Maintenance Changes	0	-265	-265
Policy Other Changes:			
1. PEBB & SEBB Program Staff Resources	0	606	606
2. PEBB SEBB Consolidation	0	100	100
Policy -- Other Total	0	706	706
Policy Comp Changes:			
3. PERS & TRS Plan 1 Benefit Increase	0	7	7
4. Updated PEBB Rate	0	-30	-30
Policy -- Comp Total	0	-23	-23
Policy Central Services Changes:			
5. Audit Services	0	1	1
6. CTS Central Services	0	9	9
7. DES Central Services	0	5	5
8. GOV Central Services	0	1	1
9. Legal Services	0	2	2
10. OFM Central Services	0	184	184
Policy -- Central Svcs Total	0	202	202
2023-25 Revised Appropriations	0	203,252	203,252
Fiscal Year 2024 Total	0	98,848	98,848
Fiscal Year 2025 Total	0	104,404	104,404

Comments:

1. PEBB & SEBB Program Staff Resources

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

2. PEBB SEBB Consolidation

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

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (St Health Care Authority Admin Account-State)

Employee Benefits

Dollars In Thousands

4. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (St Health Care Authority Admin Account-State)

5. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the Washington State Auditor. (St Health Care Authority Admin Account-State)

6. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (St Health Care Authority Admin 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 Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (St Health Care Authority Admin Account-State)

8. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (St Health Care Authority Admin Account-State)

9. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. 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)

10. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (St Health Care Authority Admin Account-State)

**Washington State Health Care Authority
School Employee Benefits Board**

C 376, L24, PV, Sec 213

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	0	118,565	118,565
Total Maintenance Changes	0	-16,511	-16,511
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Increase	0	7	7
2. Updated PEBB Rate	0	-27	-27
Policy -- Comp Total	0	-20	-20
Policy Central Services Changes:			
3. CTS Central Services	0	7	7
4. DES Central Services	0	3	3
5. GOV Central Services	0	1	1
6. Legal Services	0	1	1
7. OFM Central Services	0	2	2
Policy -- Central Svcs Total	0	14	14
<hr/>			
2023-25 Revised Appropriations	0	102,048	102,048
Fiscal Year 2024 Total	0	49,561	49,561
Fiscal Year 2025 Total	0	52,487	52,487

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (School Employees' Insurance Admin Account-State)

2. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (School Employees' Insurance Admin Account-State)

3. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (School Employees' Insurance Admin Account-State)

Washington State Health Care Authority
School Employee Benefits Board

C 376, L24, PV, Sec 213

Dollars In Thousands

4. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (School Employees' Insurance Admin Account-State)

5. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (School Employees' Insurance Admin Account-State)

6. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. 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)

7. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (School Employees' Insurance Admin Account-State)

Human Rights Commission

C 376, L24, PV, Sec 216

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	9,519	2,975	12,494
Total Maintenance Changes	15	3	18
Policy Other Changes:			
1. Public Records Litigation	125	0	125
Policy -- Other Total	125	0	125
Policy Comp Changes:			
2. PERS & TRS Plan 1 Benefit Increase	1	0	1
3. Updated PEBB Rate	-5	-3	-8
Policy -- Comp Total	-4	-3	-7
Policy Central Services Changes:			
4. CTS Central Services	570	0	570
5. DES Central Services	7	0	7
6. Legal Services	3	0	3
7. OFM Central Services	34	0	34
Policy -- Central Svcs Total	614	0	614
<hr/>			
2023-25 Revised Appropriations	10,269	2,975	13,244
Fiscal Year 2024 Total	4,948	1,504	6,452
Fiscal Year 2025 Total	5,321	1,471	6,792

Comments:

1. Public Records Litigation

Funding is provided for settlement costs associated with public records request litigation. (General Fund-State)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

3. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; General Fund-Federal)

4. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (General Fund-State)

5. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State)

6. Legal Services

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

7. OFM Central Services

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

Board of Industrial Insurance Appeals

C 376, L24, PV, Sec 217

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	0	55,036	55,036
Total Maintenance Changes	0	42	42
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Increase	0	12	12
2. Updated PEBB Rate	0	-42	-42
Policy -- Comp Total	0	-30	-30
Policy Central Services Changes:			
3. CTS Central Services	0	36	36
4. DES Central Services	0	14	14
5. GOV Central Services	0	2	2
6. OFM Central Services	0	186	186
Policy -- Central Svcs Total	0	238	238
<hr/>			
2023-25 Revised Appropriations	0	55,286	55,286
Fiscal Year 2024 Total	0	27,391	27,391
Fiscal Year 2025 Total	0	27,895	27,895

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (Accident Account-State; Medical Aid Account-State)

2. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (Accident Account-State; Medical Aid Account-State)

3. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (Accident Account-State; Medical Aid Account-State)

4. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (Accident Account-State; Medical Aid Account-State)

5. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (Accident Account-State; Medical Aid Account-State)

6. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (Accident Account-State; Medical Aid Account-State)

WA State Criminal Justice Training Commission

C 376, L24, PV, Sec 218

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	104,271	23,595	127,866
Total Maintenance Changes	456	-365	91
<i>Policy Other Changes:</i>			
1. Admin Support	244	0	244
2. Auto Theft Prevention AC Authority	0	3,300	3,300
3. Basic Academy Instructors	2,018	0	2,018
4. Confidential Secretaries	280	0	280
5. Corrections Academy Expansion	3,671	1,169	4,840
6. Fentanyl Detection Canine Training	150	0	150
7. First Responder Wellness	1,384	0	1,384
8. Kitsap Regional Academies	50	0	50
9. Law Enforcement Academy Cost Share	4,446	-4,446	0
10. Law Enforcement Assisted Diversion	2,500	0	2,500
11. Prosecutor Attorney Training	280	0	280
12. Public Defense & Prosecution	694	0	694
13. Regional Training Academies	600	0	600
14. Training Capacity Plan	0	0	0
15. Training for Okanogan County Sheriff	50	0	50
Policy -- Other Total	16,367	23	16,390
<i>Policy Comp Changes:</i>			
16. PERS & TRS Plan 1 Benefit Increase	4	0	4
17. Updated PEBB Rate	-22	0	-22
Policy -- Comp Total	-18	0	-18
<i>Policy Central Services Changes:</i>			
18. Administrative Hearings	1	0	1
19. CTS Central Services	19	0	19
20. DES Central Services	-7	0	-7
21. GOV Central Services	1	0	1
22. Legal Services	7	0	7
23. OFM Central Services	93	0	93
Policy -- Central Svcs Total	114	0	114
2023-25 Revised Appropriations	121,190	23,253	144,443
Fiscal Year 2024 Total	55,098	11,575	66,673
Fiscal Year 2025 Total	66,092	11,678	77,770

Comments:**1. Admin Support**

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

2. Auto Theft Prevention AC Authority

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

3. Basic Academy Instructors

Funding is provided to increase the number of part-time instructors at the Basic Law Enforcement Academy (BLEA) campuses to implement an updated curriculum, which provides more hands-on scenario training. (General Fund-State)

4. Confidential Secretaries

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

5. Corrections Academy Expansion

Funding is provided for one additional Corrections Officer Academy (COA) class in FY 2024 and nine additional classes in FY 2025, as well as additional contracted instructors. These additional classes will provide training for 36 more students in FY 2024 and 324 more students in FY 2025. (General Fund-State; General Fund-Local)

6. Fentanyl Detection Canine Training

Funding is provided to implement Chapter 305, Laws of 2024 (HB 1635), which requires the Criminal Justice Training Commission (CJTC) to develop model standards for the training and certification of canine teams to detect fentanyl. (General Fund-State)

7. First Responder Wellness

Funding is provided to implement Chapter 295, Laws of 2024 (E2SHB 2311), which requires CJTC to convene a task force on first responder wellness and provide trainings related to law enforcement and first responder wellness. (General Fund-State)

8. Kitsap Regional Academies

Funding is provided to conduct a study on establishing a regional BLEA or a regional COA, or both, on the Kitsap Peninsula. (General Fund-State)

9. Law Enforcement Academy Cost Share

Funding is provided for CJTC to cover the portion of BLEA classes that were previously covered by a local cost-sharing requirement. (General Fund-State; General Fund-Local)

10. Law Enforcement Assisted Diversion

Funding is provided for a Law Enforcement Assisted Diversion program within the city of Seattle. (General Fund-State)

11. Prosecutor Attorney Training

Funding is provided to the Washington Association of Prosecuting Attorneys to expand prosecutor training and to meet the increased cost of current training. (General Fund-State)

12. Public Defense & Prosecution

Funding is provided to implement the provisions of Chapter 293, Laws of 2024 (2SSB 5780) to contract out trial skills training for practitioners who are new to prosecution and to administer a law student rural public prosecution program. (General Fund-State)

13. Regional Training Academies

Funding is provided for increased facility lease costs for the Clark County and Snohomish County Regional Training Academy locations. (General Fund-State)

14. Training Capacity Plan

Funding is shifted from FY 2024 to FY 2025 to complete the training capacity plan that will not be completed as anticipated in FY 2024. (General Fund-State)

15. Training for Okanogan County Sheriff

Funding is provided for training to the Okanogan County Sheriff's Office in FY 2025 to include, but not limited to, victim-centered, trauma-informed policing practices and understanding the lethality potentials of stalking. (General Fund-State)

16. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

17. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State)

18. 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)

19. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (General Fund-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 Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State)

21. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (General Fund-State)

22. Legal Services

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

23. OFM Central Services

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

Office of Independent Investigations

C 376, L24, PV, Sec 219

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	34,248	0	34,248
Total Maintenance Changes	40	0	40
Policy Other Changes:			
1. Regional & Central Evidence Space	3,000	0	3,000
Policy -- Other Total	3,000	0	3,000
Policy Comp Changes:			
2. PERS & TRS Plan 1 Benefit Increase	10	0	10
3. Updated PEBB Rate	-18	0	-18
Policy -- Comp Total	-8	0	-8
Policy Central Services Changes:			
4. DES Central Services	-70	0	-70
Policy -- Central Svcs Total	-70	0	-70
2023-25 Revised Appropriations	37,210	0	37,210
Fiscal Year 2024 Total	17,014	0	17,014
Fiscal Year 2025 Total	20,196	0	20,196

Comments:

1. Regional & Central Evidence Space

Funding is provided for tenant improvements at regional office locations and an evidence storage facility location. (General Fund-State)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

3. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State)

4. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State)

Department of Labor and Industries

C 376, L24, PV, Sec 220

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	49,762	1,014,120	1,063,882
Total Maintenance Changes	11	13,257	13,268
Policy Other Changes:			
1. Adult Entertainment Workers	0	561	561
2. Apprenticeship Premiums	0	992	992
3. Apprenticeship Utilization	0	-557	-557
4. College Apprenticeships Study	75	0	75
5. Construction Cranes	0	2,227	2,227
6. Conveyance Management System	0	445	445
7. Crime Victims Compensation Benefits	5,731	-313	5,418
8. Crime Victims/Witnesses	550	0	550
9. Electric Security Alarm Systems	0	50	50
10. Electrical Apprenticeship Funding	6,000	0	6,000
11. Electrical Inspection Workload	0	1,906	1,906
12. Everett Field Office Move	0	909	909
13. Healthcare Employee Overtime	0	257	257
14. Incarcerated Pre-Apprentice Support	240	0	240
15. Lab Building Insurance	0	246	246
16. Lease Adjustment - Non Renewal	0	-75	-75
17. Light Duty Dispute Resolution Offic	0	200	200
18. Manufacturing Apprenticeship	200	0	200
19. Paid Sick Leave	0	581	581
20. Plumbing Hours Reporting	0	8	8
21. Preapprenticeship Instruction	60	0	60
22. Prevailing Wage Sanctions	0	226	226
23. Protected Classes Equal Pay	0	783	783
24. PTSD Presumptive Claims Study	0	400	400
25. Public Works Study	175	0	175
26. Registered Nurses PTSD Adjustment	0	70	70
27. Retirement Savings	183	0	183
28. Surgical Smoke Evacuation System	0	300	300
29. Temporary Total Disability	0	404	404
30. Underground Economy Task Force	350	0	350
31. Wage Complaints Adjustment	0	-55	-55
32. Worker Wage Recover	0	302	302
33. Workers Comp Systems Modernization	0	4,084	4,084
Policy -- Other Total	13,564	13,951	27,515
Policy Comp Changes:			
34. PERS & TRS Plan 1 Benefit Increase	2	176	178

Department of Labor and Industries

C 376, L24, PV, Sec 220

Dollars In Thousands

	NGF-O	Other	Total
35. Updated PEBB Rate	-11	-803	-814
Policy -- Comp Total	-9	-627	-636
Policy Central Services Changes:			
36. Administrative Hearings	0	5	5
37. Archives/Records Management	0	4	4
38. Audit Services	0	2	2
39. CTS Central Services	2	335	337
40. DES Central Services	0	102	102
41. GOV Central Services	0	25	25
42. Legal Services	1	313	314
43. OFM Central Services	0	3,953	3,953
Policy -- Central Svcs Total	3	4,739	4,742
2023-25 Revised Appropriations	63,331	1,045,440	1,108,771
Fiscal Year 2024 Total	24,636	519,252	543,888
Fiscal Year 2025 Total	38,695	526,188	564,883

Comments:

1. Adult Entertainment Workers

Funding is provided to implement Chapter 250, Laws of 2024 (ESSB 6105) to improve working conditions in adult entertainment establishments. (Accident Account-State; Medical Aid Account-State)

2. Apprenticeship Premiums

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

3. Apprenticeship Utilization

Funding and staffing are provided for implementation of Chapter 342, Laws of 2023 (ESHB 1050), which expands apprenticeship utilization requirements. (Public Works Administration Account-State)

4. College Apprenticeships Study

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

5. Construction Cranes

Funding is provided to implement Chapter 311, Laws of 2024 (2SHB 2022), which creates a permit for assembly, disassembly, and reconfiguration of construction cranes. (Accident Account-State; Medical Aid Account-State)

6. Conveyance Management System

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

7. Crime Victims Compensation Benefits

Funding is adjusted for the Crime Victims Compensation Program as a result of higher costs per claim, a higher caseload, and updated federal funding projections. (General Fund-State; General Fund-Federal; Crime Victims Compensation Account-Non-Appr)

8. Crime Victims/Witnesses

Funding is provided to implement Chapter 297, Laws of 2024 (E2SSB 5937), which promotes victim-centered, trauma-informed responses in the legal system. (General Fund-State)

9. Electric Security Alarm Systems

Funding is provided for a report on the permitting process for electric security alarm systems. (Electrical License Account-State)

10. Electrical Apprenticeship Funding

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

11. Electrical Inspection Workload

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

12. Everett Field Office Move

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

13. Healthcare Employee Overtime

Funding is provided to implement Chapter 354, Laws of 2024 (SHB 2061), which amends the definition of employee for purposes of mandatory overtime. (Accident Account-State; Medical Aid Account-State)

14. Incarcerated Pre-Apprentice Support

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

15. Lab Building Insurance

Funding is provided for the cost of building insurance for the Department of Labor and Industries' (L&I) new laboratory and training center. (Accident Account-State; Medical Aid Account-State)

16. Lease Adjustment - Non Renewal

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

17. Light Duty Dispute Resolution Offic

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

18. Manufacturing Apprenticeship

Funding is provided for increasing access to manufacturing apprenticeships. (General Fund-State)

19. Paid Sick Leave

Funding is provided to implement Chapter 356, Laws of 2024 (ESSB 5793) to allow employees or transportation network company drivers to use paid sick leave when their child's school or place of care is closed after the declaration of an emergency. (Accident Account-State; Medical Aid Account-State)

20. Plumbing Hours Reporting

Funding is provided to implement Chapter 97, Laws of 2024 (ESB 5997) for new rule making regarding trainee hours reporting. (Plumbing Certificate Account-State)

21. Preapprenticeship Instruction

Funding is provided for instructors to a pre-apprenticeship program focused on disadvantaged, non-traditional, and underrepresented populations. (Workforce Education Investment Account-State)

22. Prevailing Wage Sanctions

Funding is provided to implement Chapter 7, Laws of 2024 (SHB 2136), which provides that a contractor is subject to the same sanctions or debarment from bidding on public works projects if it has substantially identical operations, corporate, or management structure to another entity that has been sanctioned or debarred under state prevailing wage laws. (Public Works Administration Account-State)

23. Protected Classes Equal Pay

Funding is provided to implement Chapter 353, Laws of 2024 (SHB 1905), which amends the Equal Pay and Opportunities Act to include members of a protected class. (Accident Account-State; Medical Aid Account-State)

24. PTSD Presumptive Claims Study

Funding is provided for a study on other states' post-traumatic stress disorder workers' compensation policies and practices to ensure L&I is using industry best practices when serving Washington workers. (Accident Account-State; Medical Aid Account-State)

25. Public Works Study

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

26. Registered Nurses PTSD Adjustment

Funding and staffing are provided for implementation of Chapter 370, Laws of 2023 (2SSB 5454), which addresses industrial insurance coverage for post-traumatic stress disorders affecting registered nurses. (Accident Account-State; Medical Aid Account-State)

27. Retirement Savings

Funding is provided for implementation of Chapter 327, Laws of 2024 (ESSB 6069), which creates a retirement savings account program. (General Fund-State)

28. Surgical Smoke Evacuation System

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

29. Temporary Total Disability

Funding is provided to implement Chapter 144, Laws of 2024 (HB 1927), which reduces the number of days that a worker's temporary total disability must continue to receive industrial insurance compensation for the day of an injury and the three-day period following the injury. (Accident Account-State; Medical Aid Account-State)

30. Underground Economy Task Force

Funding is provided for L&I to convene a task force to study the underground economy in the Washington state construction industry. (General Fund-State)

31. Wage Complaints Adjustment

Funding and staffing are provided for implementation of Chapter 243, Laws of 2023 (SHB 1217), which addresses wage complaints. (Accident Account-State; Medical Aid Account-State)

32. Worker Wage Recover

Funding is provided to implement Chapter 149, Laws of 2024 (SHB 2097), which creates a work group to recommend strategies for employees to recover wages owed by employers. (Accident Account-State; Medical Aid Account-State)

33. Workers Comp Systems Modernization

Funding and staffing are adjusted to align with the continued work associated with developing the procurement strategy for replacing the workers' compensation computer system. (Accident Account-State; Medical Aid Account-State)

34. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts)

35. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; Asbestos Account-State; Electrical License Account-State; other accounts)

36. 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; Accident Account-State; other accounts)

37. Archives/Records Management

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

38. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the Washington State Auditor. (Accident Account-State; Medical Aid Account-State)

39. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (General Fund-State; Electrical License Account-State; Construction Registration Inspection 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 Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (Electrical License Account-State; Construction Registration Inspection Account-State; Accident Account-State; other accounts)

41. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (Construction Registration Inspection Account-State; Accident Account-State; Medical Aid Account-State)

42. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. 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)

43. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts)

Department of Health

C 376, L24, PV, Sec 222

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	316,132	1,545,893	1,862,025
Other Leg Passed in Prev Session(s) Changes:			
1. Mobile/Fixed Site Med. Unit	0	60	60
Total Enacted Other Legislation	0	60	60
Adjusted 2023-25 Appropriations	316,132	1,545,953	1,862,085
Total Maintenance Changes	193	744	937
Policy Other Changes:			
2. 988 Technology Platform	0	9,982	9,982
3. Ambulance Services	500	0	500
4. Anesthesiologist Assistants	0	49	49
5. ARNP Legal Title	0	29	29
6. Behav crisis services/minors	0	134	134
7. Behavioral Health Workforce	194	94	288
8. BH Crisis Coord.	0	2,219	2,219
9. Breastfeeding Guidelines for SUD	40	0	40
10. Cancer Prevention & Screening	0	0	0
11. Cancer Resources Support	700	0	700
12. Cannabis Revenue Distributions	0	11	11
13. Certificate of Need Assessment	500	0	500
14. Clean Water Testing	0	1,000	1,000
15. Community Compensation Stipends	196	0	196
16. Community-Based Health Assessments	300	0	300
17. Congenital cytomegalovirus	114	0	114
18. COVID-19 Funding	18,700	-18,700	0
19. Credentialing Timelines	0	3,172	3,172
20. Crime victims/witnesses	972	0	972
21. Dementia Work Coordination	168	0	168
22. Drug overdose prevention	0	2,623	2,623
23. EMS & Fire Dept Opioid Prevention	0	400	400
24. End of Life Care Outreach	250	0	250
25. Environmental Justice Council	0	444	444
26. Fees to Maintain Services	0	13,630	13,630
27. Food as Medicine	100	0	100
28. Fusion Technology Policies	0	120	120
29. Governor Veto - Env Justice Council	0	-444	-444
30. Governor Veto - Implementing HEAL	0	-734	-734
31. Health Disparities Council	1,163	0	1,163
32. Health Equity Zones	154	150	304
33. Healthcare Workforce Gaps	400	0	400

Department of Health

C 376, L24, PV, Sec 222

Dollars In Thousands

	NGF-O	Other	Total
34. High THC Cannabis	200	0	200
35. High-Potency Synthetic Opioids	0	384	384
36. HIV Prophylaxis	0	10	10
37. Hospital at-home Services	0	161	161
38. Hospital Bed Tracking Tool	50	0	50
39. Implementing HEAL Act	0	734	734
40. In-Home Services Road Map	83	0	83
41. Indian Health Care Providers	53	0	53
42. LHJ Opioid Campaigns	0	2,000	2,000
43. LHJ Opioid Model Toolkit	0	750	750
44. Local Opioid Prevention & Supports	400	0	400
45. Low-Income Water Utility Assistance	300	0	300
46. Medical Assistant EMT Certification	0	29	29
47. Motor Carrier Restroom System	0	0	0
48. MRI Technologists	0	95	95
49. Music Therapy Fee Offset	100	0	100
50. Naloxone Distribution	0	4,000	4,000
51. Naloxone for High Schools & College	0	745	745
52. Naloxone in Libraries	0	133	133
53. Naloxone to First Responders	0	1,250	1,250
54. Native Youth Sports Programs	750	0	750
55. Newborn Screening for BCKDK	215	0	215
56. Nurse anesthetist workforce	162	0	162
57. Office of Tribal Policy	154	0	154
58. Opioid Data Dashboards and Systems	4,000	0	4,000
59. Opioid Harm Reduction Programs	1,500	0	1,500
60. Oral Health Equity Workgroup	100	0	100
61. Out-of-Network Health Costs	49	0	49
62. Physician Assistant Compact	0	5	5
63. Physician Assistant Practice	0	68	68
64. Physician Health Program Fees	0	22	22
65. POLST Access	719	0	719
66. Private Detention Facility System	0	0	0
67. Psychiatric Certificate of Need	0	29	29
68. Public Health Cloud Technology	15,953	13,000	28,953
69. Rural Health Workforce	426	0	426
70. School Rule Review	750	0	750
71. School-Based Health Centers	500	0	500
72. Shellfish Regulation Study	450	0	450
73. Statewide Medical Logistics Center	5,100	-5,100	0

Department of Health

C 376, L24, PV, Sec 222

Dollars In Thousands

	NGF-O	Other	Total
74. SUD Certification	0	175	175
75. Synthetic Opioids	0	100	100
76. Syphilis Treatment	0	29	29
77. Tobacco Use Prevention & Cessation	500	0	500
78. Uniform Enforcement	59	0	59
79. WA Poison Center	500	0	500
80. Water Reuse in Buildings	0	428	428
Policy -- Other Total	57,524	33,226	90,750
Policy Comp Changes:			
81. PERS & TRS Plan 1 Benefit Increase	33	105	138
82. Updated PEBB Rate	-131	-458	-589
Policy -- Comp Total	-98	-353	-451
Policy Central Services Changes:			
83. Archives/Records Management	1	5	6
84. Audit Services	0	1	1
85. CTS Central Services	39	203	242
86. DES Central Services	8	51	59
87. GOV Central Services	4	19	23
88. Legal Services	11	57	68
89. OFM Central Services	1,031	2,452	3,483
Policy -- Central Svcs Total	1,094	2,788	3,882
2023-25 Revised Appropriations	374,845	1,582,358	1,957,203
Fiscal Year 2024 Total	190,116	770,018	960,134
Fiscal Year 2025 Total	184,729	812,340	997,069

Comments:

2. 988 Technology Platform

Funding is provided for development and implementation of an IT system to provide interoperable capabilities between the 988 call center platform and the Health Care Authority's 988-related systems. This funding is subject to the Office of the Chief Information Officer (OCIO) oversight. (Statewide 988 Behavioral Health Crisis Respsns Line-State)

3. Ambulance Services

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

4. Anesthesiologist Assistants

Funding is provided to implement Chapter 362, Laws of 2024 (SB 5184), which directs the Department of Health (DOH) to establish a new credential for anesthesiologist assistants. (Health Professions Account-State)

5. ARNP Legal Title

Funding is provided for implementation of Chapter 239, Laws of 2024 (HB 2416), which changes the name of "advanced registered nurse practitioner" to "advanced practice registered nurse." (Health Professions Account-State)

6. Behav crisis services/minors

Funding is provided to implement Chapter 367, Laws of 2024 (E2SSB 5853), which authorizes 23-hour crisis relief centers to serve non-adult clients. (General Fund-Local)

7. Behavioral Health Workforce

Funding is provided for implementation of Chapter 371, Laws of 2024 (E2SHB 2247), which changes licensing requirements, practice settings, and reimbursement requirements for various behavioral health professions. Funding for stipends is assumed to begin in FY 2026. (General Fund-State; Health Professions Account-State)

8. BH Crisis Coord.

Funding is provided to implement Chapter 368, Laws of 2024 (E2SSB 6251), which relates to the designation of 988 contact hubs. (Statewide 988 Behavioral Health Crisis Respsns Line-State)

9. Breastfeeding Guidelines for SUD

Funding is provided for the promotion of evidence-based breastfeeding guidelines for individuals with a substance use disorder or on medication-assisted treatment for a substance use disorder, and adaptation of the guidelines for tribal communities. (General Fund-State)

10. Cancer Prevention & Screening

Unspent funding for cancer prevention and screening programs is transferred from FY 2024 to FY 2025. (General Fund-State)

11. Cancer Resources Support

Funding is provided for a grant to an organization specializing in resources and support for those impacted by cancer, including support groups, camps for kids impacted by cancer, and risk reduction education for teens. (General Fund-State)

12. Cannabis Revenue Distributions

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

13. Certificate of Need Assessment

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

14. Clean Water Testing

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

15. Community Compensation Stipends

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

16. Community-Based Health Assessments

Funding is provided for DOH to provide grants to support community-based health assessments for overburdened or highly impacted communities, and to develop a process for a grant program for federally recognized tribes. (General Fund-State)

17. Congenital cytomegalovirus

Funding is provided to implement Chapter 96, Laws of 2024 (SSB 5829), which directs the State Board of Health to consider adding the congenital cytomegalovirus screening to the mandatory screening panel and DOH to develop educational materials. (General Fund-State)

18. COVID-19 Funding

Federal Coronavirus State Fiscal Recovery Fund (CSFRF) funding is reduced and replaced with General Fund-State in FY 2024. (General Fund-State; Coronavirus State Fiscal Recovery Fund-Federal)

19. Credentialing Timelines

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

20. Crime victims/witnesses

Funding is provided to implement Chapter 297, Laws of 2024 (E2SSB 5937), which creates the Statewide Forensic Nurse Examiner Coordination program at DOH. (General Fund-State)

21. Dementia Work Coordination

Funding is provided for DOH to coordinate dementia-specific work within the state, including related activities with the Department of Social and Health Services and the Health Care Authority, implementation of certain recommendations in the updated state Alzheimer's plan, and other dementia-related activities. (General Fund-State)

22. Drug overdose prevention

Funding is provided to implement Chapter 216, Laws of 2024 (ESB 5906) or Chapter 201, Laws of 2024 (E2SHB 1956), which direct DOH to implement a drug overdose prevention campaign for youth and adults. (Opioid Abatement Settlement Account-State)

23. EMS & Fire Dept Opioid Prevention

Funding is provided to provide increased support for first responders in opioid overdose prevention, including naloxone leave-behind programs, overdose response communications, and staffing costs for community-based paramedics serving as navigators. (Opioid Abatement Settlement Account-State)

24. End of Life Care Outreach

Funding is provided to an organization with expertise in end-of-life care, to provide training, outreach, and education to medical professionals, hospice teams, and others, to support the provision of care under Chapter 70.245 RCW (Death With Dignity Act). (General Fund-State)

25. Environmental Justice Council

Funding is provided for additional staffing for the Environmental Justice Council. Additional staff will provide administrative support, technical support to agencies, and project management support. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (Climate Commitment Account-State)

26. 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 and to comply with RCW 43.70.250. (General Fund-Local; Health Professions Account-State; Temporary Worker Housing Account-Non-Appr)

27. Food as Medicine

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

28. Fusion Technology Policies

Funding is provided for Chapter 346, Laws of 2024 (SHB 1924), which creates a state agency Fusion Energy Work Group. (Climate Commitment Account-State)

29. Governor Veto - Env Justice Council

The Governor vetoed funding for additional staffing for the Environmental Justice Council for administrative support, technical support to agencies, and project management support, as provided in Section 222(27) of Chapter 376, Laws of 2024, Partial Veto (ESSB 5950). (Climate Commitment Account-State)

30. Governor Veto - Implementing HEAL

The Governor vetoed funding for additional staffing to implement the Healthy Environment for All (HEAL) Act under RCW 70A.02, including transitioning the environmental health disparities map to a new platform, maintenance of the Washington Environmental Health Disparities Map, and completing environmental justice assessments, as provided in Section 222(27) of Chapter 376, Laws of 2024, Partial Veto (ESSB 5950). (Climate Commitment Account-State)

31. Health Disparities Council

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

32. Health Equity Zones

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

33. Healthcare Workforce Gaps

Funding is provided to support a community organization that specializes in building a health care workforce equipped to meet the needs of Black, people of color, indigenous, LGBTQIA+, and other marginalized communities and in addressing identified gaps through recruitment and training initiatives and research. (General Fund-State)

34. High THC Cannabis

Funding is provided to implement Chapter 360, Laws of 2024 (2SHB 2320), which requires DOH to develop an optional training. (General Fund-State)

35. High-Potency Synthetic Opioids

Funding is provided to implement Chapter 328, Laws of 2024 (E2SSB 6109), which includes child abuse or neglect resulting from a high-potency synthetic opioid in a list of what may establish the basis for a determination of imminent physical harm when a child is removed from a parent by court order, law enforcement, or a hospital, and also provides for various services to families impacted by high-potency synthetic opioids. (Opioid Abatement Settlement Account-State)

36. HIV Prophylaxis

Funding is provided to implement Chapter 251, Laws of 2024 (ESSB 6127), which requires hospitals to adopt policies for dispensing post-exposure prophylaxis HIV drugs and prohibits health plans and Medicaid from imposing cost-sharing or prior authorization requirements. (General Fund-Local)

37. Hospital at-home Services

Funding is provided for implementation of Chapter 259, Laws of 2024, Partial Veto (SHB 2295), which requires DOH to adopt rules to add hospital at-home services to the services that a licensed acute care hospital may provide and establish related standards. (General Fund-Local)

38. Hospital Bed Tracking Tool

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

39. Implementing HEAL Act

Funding is provided for additional staffing to implement the Healthy Environment for All (HEAL) Act under RCW 70A.02, including transitioning the environmental health disparities map to a new platform, maintenance of the Washington Environmental Health Disparities Map, and completing environmental justice assessments. Note: This item was vetoed by the Governor. Please see the veto item above for additional information. (Climate Commitment Account-State)

40. In-Home Services Road Map

Funding is provided for the development of an in-home services road map to help individuals assess their in-home services needs and locate providers to serve those needs in their communities. (General Fund-State)

41. Indian Health Care Providers

Funding is provided for implementation of Chapter 204, Laws of 2024 (SHB 2075), which requires DOH to issue licenses to Indian health care providers to operate an establishment, after meeting certain criteria. (General Fund-State)

42. LHJ Opioid Campaigns

Funding is provided for DOH to administer grants to local health jurisdictions for opioid and fentanyl awareness, prevention, and education campaigns. (Opioid Abatement Settlement Account-State)

43. LHJ Opioid Model Toolkit

Funding is provided for DOH to contract with the Tacoma-Pierce County Health Department to develop a comprehensive model toolkit to address local opioid and fentanyl crisis response needs. (Opioid Abatement Settlement Account-State)

44. Local Opioid Prevention & Supports

Funding is provided to support local health jurisdictions, community-based organizations, and tribes for opioid-related harm reduction, care linkage, and prevention work. (General Fund-State)

45. Low-Income Water Utility Assistance

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

46. Medical Assistant EMT Certification

Funding is provided to implement Chapter 217, Laws of 2024 (SSB 5940), which directs DOH to establish a new credential for medical assistant-EMTs. (Health Professions Account-State)

47. Motor Carrier Restroom System

Funding to build the tracking system for motor carrier restrooms is shifted from FY 2024 to FY 2025 to account for a delay due to information technology work backlogs. (General Fund-State)

48. MRI Technologists

Funding is provided for implementation of Chapter 94, Laws of 2024 (SHB 2355), which adds magnetic resonance imaging technologists to those who may be certified as a radiologic technologist. (Health Professions Account-State)

49. Music Therapy Fee Offset

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

50. Naloxone Distribution

Funding is provided for the distribution of naloxone through DOH's Overdose Education and Naloxone Distribution program. (Opioid Abatement Settlement Account-State)

51. Naloxone for High Schools & College

Funding is provided for the purchase of naloxone and fentanyl test strips, for distribution to high schools and public institutions of higher education. (Opioid Abatement Settlement Account-State)

52. Naloxone in Libraries

Funding is provided to maintain a supply of naloxone in public libraries for emergency response. (Opioid Abatement Settlement Account-State)

53. Naloxone to First Responders

Funding is provided to purchase a dedicated supply of naloxone for first responders across the state. (Opioid Abatement Settlement Account-State)

54. Native Youth Sports Programs

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

55. Newborn Screening for BCKDK

Funding is provided to implement Chapter 105, Laws of 2024 (SB 6234), which directs the State Board of Health to consider adding the branched-chain ketoacid dehydrogenase kinase deficiency screening to the mandatory newborn screening panel. (General Fund-State)

56. Nurse anesthetist workforce

Funding is provided to implement Chapter 363, Laws of 2024 (ESSB 6286), which directs DOH to implement a preceptor grant program for certified registered nurse anesthetists to precept nurse anesthesia residents in health care settings. (General Fund-State)

57. Office of Tribal Policy

Funding is provided for staffing to support a new Office of Tribal Policy at DOH. (General Fund-State)

58. Opioid Data Dashboards and Systems

Funding is provided for enhanced opioid and fentanyl data dashboards and data systems, to provide a centralized place for local data-gathering efforts to be collected, analyzed, and used in larger collaborative efforts. (General Fund-State)

59. Opioid Harm Reduction Programs

Funding is provided to stabilize and expand community-based harm reduction programs that provide evidence-based interventions, care navigation, and services, such as prevention of bloodborne infections, increasing naloxone access, and connecting people to resources and services. (General Fund-State)

60. Oral Health Equity Workgroup

Funding is provided for an organization in Pierce County with expertise in dispute resolution to convene a work group on oral health equity, with a report due to the Legislature by June 30, 2025. (General Fund-State)

61. Out-of-Network Health Costs

Funding is provided to implement Chapter 218, Laws of 2024 (SSB 5986), including developing and adopting rules, collaboration with the Washington State Institute for Public Policy, and investigation of claims. (General Fund-State)

62. Physician Assistant Compact

Funding is provided for implementation of Chapter 53, Laws of 2024 (HB 1917), which enacts the physician assistant compact. (Health Professions Account-State)

63. Physician Assistant Practice

Funding is provided for implementation of Chapter 62, Laws of 2024 (ESHB 2041), which changes requirements relating to the regulation of physician assistants. (Health Professions Account-State)

64. Physician Health Program Fees

Funding is provided for implementation of Chapter 15, Laws of 2024 (HB 1972), which increases licensing surcharges to fund the Washington Physicians Health Program. (Health Professions Account-State)

65. POLST Access

Funding is provided for DOH to establish a registry for Portable Orders of Life Sustaining Treatment (POLST) forms. (General Fund-State)

66. Private Detention Facility System

Funding to build the tracking system for private detention facilities is shifted from FY 2024 to FY 2025 to account for a delay due to information technology work backlogs. (General Fund-State)

67. Psychiatric Certificate of Need

Funding is provided to implement Chapter 165, Laws of 2024 (SSB 5920), including the development and adoption of rules. (General Fund-Local)

68. Public Health Cloud Technology

Funding is provided to maintain the current public health technology infrastructure in a cloud-based environment. Funding includes \$13.0 million from the COVID-19 Public Health Response Account. DOH must develop a plan identifying efficiencies in a cloud-based environment, funding strategies for the 2025-27 biennium, and a road map identifying systems that will be modernized, consolidated, migrated, or implemented in the cloud. The report is due to Office of Financial Management and Office of the Chief Information Officer by October 1, 2024. (General Fund-State; Covid-19 Public Health Response Acc-Non-Appr)

69. Rural Health Workforce

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

70. School Rule Review

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

71. School-Based Health Centers

Funding is provided to increase access to health care in academic settings by expanding the school-based health center program through five additional grants of \$100,000 each. (General Fund-State)

72. Shellfish Regulation Study

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

73. Statewide Medical Logistics Center

Federal Coronavirus State Fiscal Recovery Fund (CSFRF) funding is reduced and replaced with General Fund-State in FY 2024. (General Fund-State; Coronavirus State Fiscal Recovery Fund-Federal)

74. SUD Certification

Funding is provided to implement Chapter 366, Laws of 2024 (2SSB 6228), which sets a fee cap for substance use disorder professionals and trainees, allows substance use disorder professional trainees to work outside of a state-regulated agency, and removes limitations for several professions. (Health Professions Account-State)

75. Synthetic Opioids

Funding is provided for implementation of Chapter 309, Laws of 2024 (SHB 2396), which requires DOH to compile resources on how to decontaminate motor vehicles of fentanyl or other synthetic opioid residue. (Opioid Abatement Settlement Account-State)

76. Syphilis Treatment

Funding is provided to implement Chapter 248, Laws of 2024 (ESSB 5983) and for DOH to develop and adopt rules allowing medical assistants to administer intramuscular injections for syphilis treatment. (Health Professions Account-State)

77. Tobacco Use Prevention & Cessation

Funding is provided for programs that prevent initiation of tobacco usage and help people quit smoking. (General Fund-State)

78. Uniform Enforcement

Funding is provided for implementation of Chapter 121, Laws of 2024 (ESSB 5271), including rulemaking, enforcement, and investigation activities. (General Fund-State)

79. WA Poison Center

Funding is provided for the Washington Poison Center to expand its capacity to combat the opioid epidemic, including managing increased call volumes, supporting the development of protocols and communications, providing education to medical professionals, and distributing naloxone to the public and public-serving professionals. (General Fund-State)

80. Water Reuse in Buildings

Funding is provided to implement Chapter 156, Laws of 2021 (ESHB 1184), to create standards for developers seeking to reuse wastewater in buildings. (Model Toxics Control Operating Account-State)

81. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

82. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

83. Archives/Records Management

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

84. Audit Services

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

85. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

86. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

87. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

88. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. 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)

89. OFM Central Services

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

Department of Veterans' Affairs

C 376, L24, PV, Sec 221

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	78,308	164,047	242,355
Total Maintenance Changes	-1,512	3,410	1,898
Policy Other Changes:			
1. Definition of Veteran	566	0	566
2. LPN Apprenticeship Program	27	75	102
3. Nursing Assistant Training Academy	93	264	357
4. Recruitment and Retention Incentive	268	-213	55
5. Veterans Homes Operating Costs	1,552	0	1,552
Policy -- Other Total	2,506	126	2,632
Policy Comp Changes:			
6. Pension Rate PSERS Bill	1	0	1
7. PERS & TRS Plan 1 Benefit Increase	49	0	49
8. Updated PEBB Rate	-277	0	-277
Policy -- Comp Total	-227	0	-227
Policy Central Services Changes:			
9. Archives/Records Management	0	0	0
10. CTS Central Services	23	72	95
11. DES Central Services	2	-1	1
12. GOV Central Services	2	5	7
13. OFM Central Services	989	23	1,012
Policy -- Central Svcs Total	1,016	99	1,115
2023-25 Revised Appropriations	80,091	167,682	247,773
Fiscal Year 2024 Total	43,084	81,075	124,159
Fiscal Year 2025 Total	37,007	86,607	123,614

Comments:

1. Definition of Veteran

Funding is provided for administrative costs associated with Chapter 146, Laws of 2024 (2SHB 2014) (Definition of a veteran), which amends the definition of a veteran to expand the number of veterans that qualify for certain state benefits and requires the development of an outreach program to ensure that veterans are aware of state veterans' benefits and programs. (General Fund-State)

2. LPN Apprenticeship Program

Funding is provided for the tuition, fees, and other expenses of five Certified Nursing Assistants participating in an apprenticeship to become Licensed Practical Nurses. (General Fund-State; General Fund-Federal; General Fund-Local)

3. Nursing Assistant Training Academy

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

4. Recruitment and Retention Incentive

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

5. Veterans Homes Operating Costs

Funding is provided for additional staffing costs of the four veterans homes, which includes contracted nursing services. (General Fund-State)

6. Pension Rate PSERS Bill

Funding is provided for contribution rate impacts associated with Chapter 359, Laws of 2024 (SSB 6106) SSB 6106 (DSHS workers/PSERS), which expands membership in the Public Safety Employees' Retirement System to include specified workers at the Department of Social and Health Services. (General Fund-State)

7. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

8. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State)

9. Archives/Records Management

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

10. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (General Fund-State; General Fund-Federal; General Fund-Local)

11. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State; General Fund-Federal)

12. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (General Fund-State; General Fund-Federal; General Fund-Local)

13. OFM Central Services

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

Department of Children, Youth, and Families
Children and Families Services

C 376, L24, PV, Sec 227

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	989,326	508,487	1,497,813
Total Maintenance Changes	13,087	13,239	26,326
<i>Policy Other Changes:</i>			
1. Annual Caregivers Conference	100	0	100
2. Caregiver Communication	104	64	168
3. CSEC Receiving Centers	694	0	694
4. DS: Family Team Decision Making	2,725	644	3,369
5. DS: Hub Home Model	250	0	250
6. EFC Eligibility Expansion	900	231	1,131
7. Emergent Placement Rate	2,786	0	2,786
8. Family Preservation Services Rate	1,750	0	1,750
9. High-Potency Synthetic Opioids	0	3,490	3,490
10. Home Visiting Services	330	0	330
11. Infant Rate Enhancement	0	615	615
12. Initial License Payment Adjustment	200	0	200
13. Nonstandard Hours Bonus	0	6	6
14. Public Health Nurse Pilot	0	1,350	1,350
15. Publication of Notice	60	14	74
16. Rising Strong	1,400	0	1,400
17. Victims of Human Trafficking	333	76	409
18. WACAP Project M&O Costs	789	209	998
Policy -- Other Total	12,421	6,699	19,120
<i>Policy Comp Changes:</i>			
19. Assignment Pay	1,484	0	1,484
20. PERS & TRS Plan 1 Benefit Increase	103	40	143
21. Updated PEBB Rate	-466	-185	-651
Policy -- Comp Total	1,121	-145	976
2023-25 Revised Appropriations	1,015,955	528,280	1,544,235
Fiscal Year 2024 Total	488,871	261,697	750,568
Fiscal Year 2025 Total	527,084	266,583	793,667

Comments:

1. Annual Caregivers Conference

Funding is provided to support families attending the annual caregivers conference in 2024. (General Fund-State)

Department of Children, Youth, and Families
Children and Families Services

C 376, L24, PV, Sec 227

Dollars In Thousands

2. Caregiver Communication

Funding is provided to implement Chapter 145, Laws of 2024 (SHB 1970), which requires the Department of Children, Youth, and Families (DCYF) to establish a caregiver communication specialist position and to submit a report to the Legislature on how DCYF would implement an automated notification system and provide recommendations on improving communications between DCYF and caregivers. (General Fund-State; General Fund-Fam Supt; General Fund-Medicaid)

3. CSEC Receiving Centers

Additional funding is provided to support two receiving centers that serve youth who are, or are at risk of, being commercially or sexually exploited. (General Fund-State)

4. DS: Family Team Decision Making

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

5. DS: Hub Home Model

Additional funding is provided for contracts to expand the hub home model statewide as part of the D.S. v. DCYF settlement agreement and implementation plan. (General Fund-State)

6. EFC Eligibility Expansion

Funding is provided to implement Chapter 192, Laws of 2024 (E2SSB 5908), which modifies eligibility requirements for Extended Foster Care and requires DCYF to engage stakeholders to develop an incentive payment for youth who participate in qualifying activities. (General Fund-State; General Fund-Fam Supt; General Fund-Medicaid)

7. Emergent Placement Rate

Emergent Placement Services (EPS) is a contracted, short-term placement option for children and youth in foster care when there is no other placement available. Funding is provided to increase the monthly rate for EPS providers beginning July 1, 2024 from \$9,267 per bed to \$13,413 per bed. (General Fund-State)

8. Family Preservation Services Rate

Funding is provided to support a rate increase for Family Preservation Services Providers, effective July 1, 2024. (General Fund-State)

9. High-Potency Synthetic Opioids

Funding is provided to implement Chapter 328, Laws of 2024 (E2SSB 6109), which includes child abuse or neglect resulting from a high-potency synthetic opioid in a list of what may establish the basis for a determination of imminent physical harm when a child is removed from a parent by court order, law enforcement, or a hospital, and also provides for various services to families impacted by high-potency synthetic opioids. (General Fund-Fam Supt; Opioid Abatement Settlement Account-State)

10. Home Visiting Services

Funding is provided for DCYF to contract with a nonprofit in Bellevue, Washington to support the continuation of home visiting services for children ages three to five years old who are in the child welfare system. (General Fund-State)

11. Infant Rate Enhancement

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

Department of Children, Youth, and Families
Children and Families Services

C 376, L24, PV, Sec 227

Dollars In Thousands

12. Initial License Payment Adjustment

Funding is provided in FY 2024 as a cushion in the event that the number of initial licenses issued grows more in the remainder of the fiscal year than what is projected in the February 2024 forecast and accounted for at maintenance level. (General Fund-State)

13. Nonstandard Hours Bonus

Funding is provided to increase the Non-Standard Hours Bonus from \$135 to \$150 for providers delivering over 30 hours of non-standard hours care per month per child, beginning July 1, 2024. (General Fund-Federal)

14. Public Health Nurse Pilot

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

15. Publication of Notice

Funding is provided to implement Chapter 312, Laws of 2024 (2SHB 1205), which requires DCYF to publish notice in a legal newspaper when required in a child dependency or termination of parental rights hearing in which DCYF is the petitioner. (General Fund-State; General Fund-Fam Supt)

16. Rising Strong

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 continues to develop a sustainable operating model to expand the program to other regions of the state. The operating model is due July 1, 2024. (General Fund-State)

17. Victims of Human Trafficking

Funding is provided to implement Chapter 298, Laws of 2024 (2SSB 6006), which expands the definition of abuse or neglect to include trafficking, sex trafficking, and severe forms of trafficking. (General Fund-State; General Fund-Fam Supt; General Fund-Medicaid)

18. WACAP Project M&O Costs

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

19. Assignment Pay

Funding is provided on a one-time basis beginning July 1, 2024, for a memorandum of understanding that will provide assignment pay to certain in-training Social Service Specialist 2 positions represented by the Washington Federation of State Employees. (General Fund-State)

20. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State; General Fund-Federal)

Department of Children, Youth, and Families
Children and Families Services

C 376, L24, PV, Sec 227

Dollars In Thousands

21. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (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	2023	Estimate	
									2024	2025
Foster Care ⁽¹⁾										
Avg # Children Served Monthly	6,251	6,467	6,493	6,463	5,980	5,498	5,741	4,241	4,876	5,125
% Change from prior year	0.9%	3.5%	0.4%	-0.5%	-7.5%	-8.1%	4.4%	-26.1%	15.0%	5.1%
Extended Foster Care ⁽²⁾										
Avg # Youth Served Monthly	465	533	586	663	749	855	889	768	703	640
% Change from prior year	27.4%	14.6%	10.0%	13.2%	12.9%	14.2%	4.0%	-13.6%	-8.4%	-9.0%
Relative Placements ⁽³⁾										
Avg # Children Served Monthly	4,461	4,528	4,748	4,681	4,259	3,829	3,542	3,039	2,133	1,197
% Change from prior year	4.6%	1.5%	4.9%	-1.4%	-9.0%	-10.1%	-7.5%	-14.2%	-29.8%	-43.9%
Child Protective Services (CPS) ⁽⁴⁾										
Avg CPS Referrals Monthly ⁽⁵⁾	8,177	8,288	9,207	9,198	8,480	8,143	8,844	8,976	8,423	8,556
% Change from prior year	3.4%	1.4%	11.1%	-0.1%	-7.8%	-4.0%	8.6%	1.5%	-6.2%	1.6%
Avg Screened-In CPS Referrals Monthly ⁽⁶⁾	3,443	3,464	3,984	3,808	3,472	3,324	3,652	3,642	3,446	3,500
% 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 ⁽⁷⁾										
Avg # Children Served Monthly	15,317	15,432	15,530	15,566	15,693	15,655	15,318	14,874	14,093	13,275
% Change from prior year	1.8%	0.8%	0.6%	0.2%	0.8%	-0.2%	-2.2%	-2.9%	-5.2%	-5.8%
Caseload Ratio ⁽⁸⁾										
Avg Cases Per Worker	18:1	19:1	19:1	20:1	18:1	15:1	16:1	16:1	15:1	16:1

⁽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⁾ Includes the following child care services: Child Protective Services (CPS)/Child Welfare Services (CWS), Therapeutic/Medicaid Treatment, and Foster Parent Employment. Data is not comparable to editions of the LBNs published prior to 2012, which also included teen parent, seasonal child care, and adoption support. Data is not shown for FY 2019 because CPS/CWS child care will transfer to the DSHS Economic Services Administration effective December 1, 2018, pursuant to Chapter 9, Laws of 2017 (SHB 1624).

⁽⁵⁾ Average CPS Referrals Monthly show all calls made to the DCYF Children & Family Services program to report potential child abuse or neglect.

⁽⁶⁾ 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.

⁽⁷⁾ The data reflect Adoption Support maintenance payments.

⁽⁸⁾ 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 2024 head count data.

Average CPS Referrals reflect data from the Executive Management Information System for 2008-2023, and legislative staff estimates for 2024 through 2025.

Caseload Ratios reflect data provided by DCYF.

Department of Children, Youth, and Families
Juvenile Rehabilitation

C 376, L24, PV, Sec 228

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	284,206	1,095	285,301
Total Maintenance Changes	7,984	0	7,984
Policy Other Changes:			
1. CCDF-TANF Audit Resolution	-954	0	-954
2. Echo Glen Cottage 11	1,870	0	1,870
3. Echo Glen Cottage 5	784	0	784
4. Echo Glen Cottage 8	878	0	878
5. Echo Glen Security	17,934	0	17,934
6. Green Hill Baker North	-1,435	0	-1,435
7. Juvenile Block Grant	1,000	0	1,000
8. Projected Underspend	-5,800	0	-5,800
9. Training and Advocacy for Girls	200	0	200
10. Victims of Human Trafficking	68	0	68
Policy -- Other Total	14,545	0	14,545
Policy Comp Changes:			
11. Pension Rate PSERS Bill	4	0	4
12. PERS & TRS Plan 1 Benefit Increase	47	0	47
13. Updated PEBB Rate	-250	0	-250
Policy -- Comp Total	-199	0	-199
2023-25 Revised Appropriations	306,536	1,095	307,631
Fiscal Year 2024 Total	152,459	542	153,001
Fiscal Year 2025 Total	154,077	553	154,630

Comments:

1. CCDF-TANF Audit Resolution

Projected savings in the Department of Children, Youth, and Families' Juvenile Rehabilitation (JR) program during FY 2025 is used to fund DCYF's Program Support. Funding is provided to track expenditures for the Working Connections Child Care program at the client level. (General Fund-State)

2. Echo Glen Cottage 11

Funding is provided to staff and operate Echo Glen Cottage 11 that was recently renovated. Cottage 11 is anticipated to open April 2024. (General Fund-State)

3. Echo Glen Cottage 5

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

4. Echo Glen Cottage 8

Funding is provided to staff and operate Echo Glen Cottage 8 that was recently renovated. Cottage 8 is anticipated to open July 2024. (General Fund-State)

Department of Children, Youth, and Families
Juvenile Rehabilitation

C 376, L24, PV, Sec 228

Dollars In Thousands

5. Echo Glen Security

Funding is provided for additional security equipment, services, and to contract for security staff to enhance security measures at the Echo Glenn Children's Center until a fence is constructed around the facility. (General Fund-State)

6. Green Hill Baker North

Funding is reduced due to a four-month delay in opening the Green Hill Baker North living unit. The unit is scheduled to open in May 2024. (General Fund-State)

7. Juvenile Block Grant

Funding is increased for the community juvenile accountability block grant program that provides grant funding to county juvenile courts for the purposes of serving youth who are referred, diverted, or adjudicated as a juvenile offender. (General Fund-State)

8. Projected Underspend

Savings are achieved due to projected underspent funding in JR's budget. (General Fund-State)

9. Training and Advocacy for Girls

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

10. Victims of Human Trafficking

Funding is provided to implement Chapter 298, Laws of (2SSB 6006) that expands reporting requirements for abuse or neglect of children, requires certain state agencies to use a validated assessment tool to screen for Commercial Sexual Abuse of a Minor, removes the statutes of limitations for specified sex crimes involving minors, and reestablishes the Commercially Sexually Exploited Children Statewide Coordinating Committee. (General Fund-State)

11. Pension Rate PSERS Bill

Funding is provided for contribution rate impacts associated with Chapter 359, Laws of 2024 (SSB 6106) SSB 6106 (DSHS workers/PSERS), which expands membership in the Public Safety Employees' Retirement System to include specified workers at the Department of Social and Health Services. (General Fund-State)

12. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

13. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State)

Department of Children, Youth, and Families Juvenile Rehabilitation (JR)

WORKLOAD HISTORY

By Fiscal Year

	2016	2017	2018	2019	2020	2021	2022	2023	Estimated ⁽¹⁾	
									2024	2025
Population										
Community Residential ⁽²⁾										
Avg Daily Population/Month	98	105	107	102	95	84	83	91	113	116
% Change from prior year	2.1%	7.1%	1.9%	-5.1%	-6.2%	-11.8%	-1.2%	9.6%	24.2%	2.7%
Institutions ⁽³⁾⁽⁴⁾										
Avg Daily Population/Month	386	383	378	314	310	307	241	242	265	326
% Change from prior year	-3.0%	-0.8%	-1.3%	-16.9%	-1.2%	-1.1%	-21.5%	0.4%	9.5%	23.0%
Parole										
Avg Daily Population/Month	331	330	323	311	272	235	187	147	160	187
% Change from prior year	-3.8%	-0.3%	-2.1%	-3.7%	-12.4%	-13.7%	-20.4%	-21.4%	8.8%	17.0%
Average Cost Per Incarcerated/ Adjudicated Individual ⁽⁵⁾										
Institutions										
Annual	\$110,281	\$110,613	\$121,636	\$151,095	\$148,588	\$189,461	\$246,902	\$260,920	\$296,212	\$266,780
% Change from prior year	-0.6%	0.3%	10.0%	24.2%	-1.7%	27.5%	30.3%	5.7%	13.5%	-9.9%
Community Facilities										
Annual	\$93,279	\$85,056	\$91,714	\$100,568	\$117,205	\$137,999	\$172,745	\$208,200	\$170,002	\$165,368
% Change from prior year	3.2%	-8.8%	7.8%	9.7%	16.5%	17.7%	25.2%	20.5%	-18.3%	-2.7%
Parole										
Annual	\$25,568	\$23,853	\$21,440	\$24,382	\$21,561	\$28,642	\$34,374	\$49,878	\$53,450	\$51,710
% Change from prior year	7.8%	-6.7%	-10.1%	13.7%	-11.6%	32.8%	20.0%	45.1%	7.2%	-3.3%

All actual average daily populations reported above are the counts reported to the Caseload Forecast Council.

(1) Estimated Average Daily Cost Per Individual and Average Daily Population (ADP) is based on Chapter 376, Laws of 2024, Partial Veto (ESSB 5950) which includes funded/enacted levels (Maintenance and Policy Levels), and the adopted February 2024 Caseload forecast. Estimated cost per individual is provided by the Department of Children, Youth, and Families (DCYF) - Juvenile Rehabilitation (JR).

(2) Includes Contracted Community Facilities.

(3) Beginning in FY 2019, the institutional caseload included the impact of Chapter 322, Laws of 2019 (E2SHB 1646) that 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 resulting in a reduction of 102 beds (physical bed count) or 100 beds (JRA best practice bed count) 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 JR.

Data Sources:

Caseload Forecast Council, JR, 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. However, the Juvenile Rehabilitation administration has provided data (historically) beginning in FY 2010 through current estimated years.

Department of Children, Youth, and Families

C 376, L24, PV, Sec 229

Early Learning

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	1,764,330	598,615	2,362,945
Total Maintenance Changes	49,609	77,400	127,009
Policy Other Changes:			
1. ARPA Federal Authority	0	47,600	47,600
2. Child Care Program Eligibility	1,246	0	1,246
3. ECEAP Rate Increase	8,271	0	8,271
4. ESIT K-12 BEA Rate Interaction	1,305	0	1,305
5. ESIT Monthly Count	4,291	0	4,291
6. High-Potency Synthetic Opioids	0	3,179	3,179
7. Imagination Library	500	0	500
8. Inclusion Program Expansion	0	650	650
9. Infant Rate Enhancement	0	5,561	5,561
10. Mental Health Consultation	0	1,750	1,750
11. Nonstandard Hours Bonus	0	772	772
12. Professional Development	0	2,500	2,500
13. Snohomish Early Learning	200	0	200
14. Spokane Child Care Pilot	250	0	250
15. Tribal Early Learning Grants	0	0	0
16. TTK Coordinated Enrollment	1,313	0	1,313
Policy -- Other Total	17,376	62,012	79,388
Policy Comp Changes:			
17. PERS & TRS Plan 1 Benefit Increase	11	10	21
18. Updated PEBB Rate	-55	-49	-104
Policy -- Comp Total	-44	-39	-83
2023-25 Revised Appropriations	1,831,271	737,988	2,569,259
Fiscal Year 2024 Total	808,096	468,525	1,276,621
Fiscal Year 2025 Total	1,023,175	269,463	1,292,638

Comments:

1. ARPA Federal Authority

Federal expenditure authority is provided to use the one-time discretionary Child Care Development Fund Stabilization Grant included in the federal American Rescue Plan Act (ARPA) by the September 30, 2024, deadline. (General Fund-ARPA)

Early Learning

Dollars In Thousands

2. Child Care Program Eligibility

Funding is provided for implementation of Chapter 282, Laws of 2024 (2SHB 2124), which, among other provisions, requires the Department of Children, Youth, and Families (DCYF) to include certified child care providers, Early Childhood Education Assistance Program (ECEAP), Birth to Three ECEAP, Head Start, and Early Head Start providers in the expanded Working Connections Child Care (WCCC) eligibility provisions that are currently applicable to licensed child care providers. (General Fund-State)

3. ECEAP Rate Increase

Funding is provided for a 5 percent rate increase for full day ECEAP slots and a 9 percent rate increase for extended day ECEAP slots, beginning July 1, 2024. (General Fund-State)

4. ESIT K-12 BEA Rate Interaction

Funding is provided to increase the Early Support for Infants and Toddlers (ESIT) rate to match the increased basic education allocation (BEA) rate provided in the K-12 budget, as required by statute, beginning July 1, 2024. (General Fund-State)

5. ESIT Monthly Count

Funding is provided for implementation of Chapter 284, Laws of 2024 (SHB 1916), which requires DCYF to count children receiving ESIT services within the same month as the monthly count day. The monthly count day is the last business day of the month. (General Fund-State)

6. High-Potency Synthetic Opioids

Funding is provided to implement Chapter 328, Laws of 2024 (E2SSB 6109), which includes child abuse or neglect resulting from a high-potency synthetic opioid in a list of what may establish the basis for a determination of imminent physical harm when a child is removed from a parent by court order, law enforcement, or a hospital, and also provides for various services to families impacted by high-potency synthetic opioids. (Opioid Abatement Settlement Account-State)

7. Imagination Library

Additional funding is provided for the Imagination Library, which mails free books to children from birth until school age. (General Fund-State)

8. Inclusion Program Expansion

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

9. Infant Rate Enhancement

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

10. Mental Health Consultation

Funding is provided for DCYF to expand infant and early childhood mental health consultation services, including funding to support rural schools and childcare programs in rural communities. (General Fund-Federal)

11. Nonstandard Hours Bonus

Funding is provided for DCYF to increase the Non-Standard Hours Bonus from \$135 to \$150 for providers delivering over 30 hours of non-standard hours care per month per child, beginning July 1, 2024. (General Fund-Federal)

Early Learning

Dollars In Thousands

12. Professional Development

Funding is provided for DCYF to contract with an organization that provides relationship-based professional development support to family, friend, and neighbor; child care center; and licensed family care providers to help establish new child care and early learning programs. (General Fund-Federal)

13. Snohomish Early Learning

Funding is provided for DCYF to contract with a group to identify and report on ways to strengthen the early learning community in Snohomish County. (General Fund-State)

14. Spokane Child Care Pilot

Funding is provided for DCYF to contract with a nonprofit organization located in Spokane for a pilot program to increase the child care workforce and child care capacity in the greater Spokane area. The pilot program must create a cohort of at least 10 child care facilities that will engage in culture index and blueprint assessments in order to increase the child care workforce. (General Fund-State)

15. Tribal Early Learning Grants

Funding is transferred from FY 2024 to FY 2025 for tribal early learning grants, which support early learning programs serving tribal children. (General Fund-State)

16. TTK Coordinated Enrollment

Funding is provided to consult with the Office of the Superintendent for Public Instruction to support connections between Transition to Kindergarten (TTK) programs and local early learning providers, as required under Chapter 420, Laws of 2023 (2SHB 1550). (General Fund-State)

17. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State; General Fund-Federal)

18. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (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	2023	Estimated	
									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	40,822	47,009	51,402
% Change from prior year	2.3%	3.5%	-2.1%	-8.4%	-7.5%	-18.8%	-1.1%	16.0%	15.2%	9.3%
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	11,116	12,010	12,918
% Change from prior year	9.5%	5.3%	10.5%	12.8%	7.7%	-11.8%	11.8%	12.9%	8.0%	7.6%

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 2023 Child Care actuals are from the Office of Financial Management and DCYF. FY 2024 through FY 2025 Child Care estimates are from the CFC February 2024 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

C 376, L24, PV, Sec 230

Program Support

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	537,502	157,986	695,488
Total Maintenance Changes	100,635	4,861	105,496
Policy Other Changes:			
1. Caregiver Communication	25	4	29
2. CCDF-TANF Audit Resolution	954	0	954
3. Child Welfare Information System	10,000	10,000	20,000
4. Clark County Relocation	799	130	929
5. D.S. v. DCYF Compliance	1,771	7	1,778
6. EFC Eligibility Expansion	30	18	48
7. Fingerprinting Capacity	0	254	254
8. Independent Living Funding	1,984	0	1,984
9. Independent Living Transition Staff	733	0	733
10. Lease Adjustments	-1,809	-26	-1,835
11. Payments IT System Replacement	662	662	1,324
12. Publication of Notice	946	154	1,100
13. Staff Safety and Supports	2,188	24	2,212
14. Ta'afulisia Lawsuit Workload	1,224	62	1,286
15. TTK Coordinated Enrollment	38	6	44
16. Victims of Human Trafficking	67	14	81
17. WACAP Project M&O Costs	1,773	769	2,542
Policy -- Other Total	21,385	12,078	33,463
Policy Comp Changes:			
18. PERS & TRS Plan 1 Benefit Increase	42	4	46
19. Updated PEBB Rate	-177	-13	-190
Policy -- Comp Total	-135	-9	-144
Policy Central Services Changes:			
20. Administrative Hearings	7	3	10
21. Archives/Records Management	5	1	6
22. Audit Services	2	1	3
23. CTS Central Services	304	82	386
24. DES Central Services	41	15	56
25. GOV Central Services	27	11	38
26. Legal Services	432	108	540
27. OFM Central Services	5,684	48	5,732
Policy -- Central Svcs Total	6,502	269	6,771
2023-25 Revised Appropriations	665,889	175,185	841,074
Fiscal Year 2024 Total	372,360	85,664	458,024
Fiscal Year 2025 Total	293,529	89,521	383,050

Program Support

Dollars In Thousands

Comments:**1. Caregiver Communication**

Funding is provided to implement Chapter 145, Laws of 2024 (SHB 1970) which requires the Department of Children, Youth, and Families (DCYF) to establish a caregiver communication specialist position and to submit a report to the legislature on how DCYF would implement an automated notification system and provide recommendations on improving communications between DCYF and caregivers. (General Fund-State; General Fund-Fam Supt)

2. CCDF-TANF Audit Resolution

Funding and staff are provided for DCYF to track expenditures for the Working Connections Child Care (WCCC) program at the client level. (General Fund-State)

3. Child Welfare Information System

Funding and staff are provided for the procurement and initial stages of the Comprehensive Child Welfare Information System (CCWIS) implementation. CCWIS will replace the current child welfare case management system, FamLink, the state's Statewide Automated Child Welfare Information System. (General Fund-State; General Fund-Fam Supt)

4. Clark County Relocation

DCYF received funding in the 2023-25 biennial budget to relocate the Vancouver office. Additional funding is provided to complete one-time tenant improvements. (General Fund-State; General Fund-Federal)

5. D.S. v. DCYF Compliance

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

6. EFC Eligibility Expansion

Funding is provided to implement Chapter 192, Laws of 2024 (E2SSB 5908), which modifies eligibility requirements for Extended Foster Care and requires DCYF to engage stakeholders to develop an incentive payment for youth who participate in qualifying activities. (General Fund-State; General Fund-Fam Supt; General Fund-Medicaid)

7. Fingerprinting Capacity

Funding is provided to implement Chapter 300, Laws of 2024 (SSB 5774), which requires DCYF to maintain background checks fingerprinting capacity with at least one-half full-time equivalent (FTE) in at least seven early learning and child welfare offices. (General Fund-Federal)

8. Independent Living Funding

The Independent Living (IL) program is funded by a federal Chafee Grant that is allocated to states based on their relative share of children and youth in foster care. The number of children and youth in foster care has declined while the number of youth in IL is increasing, resulting in reduced federal funds. Funding is provided to backfill the loss in federal funding. (General Fund-State)

Program Support

Dollars In Thousands

9. Independent Living Transition Staff

Funding is provided for four IL staff. The FTEs include a current statewide adolescent transition program manager and three FTE adolescent liaisons to support transition planning for adolescents exiting DCYF systems of care and help connect them to resources. (General Fund-State)

10. Lease Adjustments

Funding is provided for the ongoing cost changes of unsigned leases, including savings due to office consolidation. (General Fund-State; General Fund-Federal)

11. Payments IT System Replacement

Funding is provided to complete the feasibility study for an updated Social Service Payment System (SSPS) to determine project implementation costs and a project plan. The SSPS provides authorization and payment processing for services delivered to DCYF clients. (General Fund-State; General Fund-Fam Supt)

12. Publication of Notice

Funding is provided to implement Chapter 312, Laws of 2024 (2SHB 1205), which requires DCYF to publish notice in a legal newspaper when required in a child dependency or termination of parental rights hearing in which DCYF is the petitioner. (General Fund-State; General Fund-Fam Supt; General Fund-Medicaid)

13. Staff Safety and Supports

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

14. Ta'afulisia Lawsuit Workload

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

15. TTK Coordinated Enrollment

Funding is provided to consult with the Office of the Superintendent for Public Instruction to support connections between Transition to Kindergarten (TTK) programs and local early learning providers, as required under Chapter 420, Laws of 2023 (2SHB 1550). (General Fund-State; General Fund-Federal)

16. Victims of Human Trafficking

Funding is provided to implement Chapter 298, Laws of 2024 (2SSB 6006), which expands the definition of abuse or neglect to include trafficking, sex trafficking, and severe forms of trafficking. (General Fund-State; General Fund-Fam Supt)

17. WACAP Project M&O Costs

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

18. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State; General Fund-Federal)

Program Support

Dollars In Thousands

19. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; General Fund-Federal)

20. 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)

21. Archives/Records Management

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

22. Audit Services

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

23. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (General Fund-State; General Fund-Federal)

24. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State; General Fund-Federal)

25. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (General Fund-State; General Fund-Federal)

26. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. 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)

27. OFM Central Services

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

Department of Corrections

C 376, L24, PV, Sec 223

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	2,968,788	20,995	2,989,783
Total Maintenance Changes	59,467	7,050	66,517
<i>Policy Other Changes:</i>			
1. 5121 Funding Adjustment	0	0	0
2. Bias Motivated Defacement	3	0	3
3. Body Scanners at WCCW and WCC	5,070	0	5,070
4. Community Supervision Staffing	1,000	0	1,000
5. Construction Apprenticeships	157	0	157
6. CSFRF Fund Swap	-262,300	262,300	0
7. Domestic Violence / Sentencing	155	0	155
8. DRW Transgender CO Training	3,094	0	3,094
9. DRW Transgender Staffing	2,652	0	2,652
10. Fatality Reviews Staffing	276	0	276
11. Governor Veto - Hlth Care & Sol Con	-350	0	-350
12. Governor Veto - Offndr Score Recalc	-100	0	-100
13. Governor Veto - Staffing Review	-126	0	-126
14. Health Care & Solitary Confinement	350	0	350
15. Helen B Ratcliff Work Release	-705	0	-705
16. ISRB Caseload	106	0	106
17. Jail Bed Rate Study	270	0	270
18. Jail Last Day Bed Rate	1,184	0	1,184
19. Jail Medical Bed Rate Adjustment	800	0	800
20. Larch Camp Closure Savings	-33,916	0	-33,916
21. Larch Camp Operational Costs	6,050	0	6,050
22. Larch Camp Warm Closure Costs	3,462	0	3,462
23. LCC Reinvestment DVC	3,678	0	3,678
24. LCC Reinvestment Open CBCC Units	4,913	0	4,913
25. LCC Reinvestment Open CRCC Unit F	3,844	0	3,844
26. LCC Reinvestment Open WSP Unit G	7,207	0	7,207
27. Legal Services - Immigration Svc.	120	0	120
28. Mobile Dental Clinic for Camps	1,362	0	1,362
29. Nursing Relief	1,506	0	1,506
30. Offender Score Recalculation	100	0	100
31. OMNI Sentencing Module M&O	1,144	0	1,144
32. OMNI Sentencing Module Project	5,899	0	5,899
33. Opioid Treatment Expansion	0	4,700	4,700
34. Radio System Replacement	1,209	0	1,209
35. Reception Center Transportation	1,417	0	1,417
36. Reentry 2030	124	0	124

Department of Corrections

C 376, L24, PV, Sec 223

Dollars In Thousands

	NGF-O	Other	Total
37. Reentry Services & Supports	2,450	0	2,450
38. Relocation Costs Marysville	1,100	0	1,100
39. Relocation Costs Richland	1,162	0	1,162
40. Restrictive Housing-Solitary Confin	2,513	0	2,513
41. School bus trespass	2	0	2
42. Sentencing Alternative Services	3,979	0	3,979
43. SOTAP Caseload	2,966	0	2,966
44. Staffing Review	126	0	126
45. State Identification Cards	269	0	269
46. TEACH-Taking Educ. & Creating Hist.	350	0	350
47. Transgender Housing Manager	89	0	89
48. Tribal warrants	108	0	108
Policy -- Other Total	-225,231	267,000	41,769
Policy Comp Changes:			
49. Inversion & Compression	4,018	0	4,018
50. Pension Rate PSERS Bill	72	0	72
51. PERS & TRS Plan 1 Benefit Increase	528	0	528
52. Updated PEBB Rate	-2,327	0	-2,327
Policy -- Comp Total	2,291	0	2,291
Policy Transfer Changes:			
53. Maple Lane Maintenance Transfer	-671	0	-671
Policy -- Transfer Total	-671	0	-671
Policy Central Services Changes:			
54. Archives/Records Management	7	0	7
55. Audit Services	3	0	3
56. CTS Central Services	967	0	967
57. DES Central Services	20	0	20
58. GOV Central Services	70	0	70
59. Legal Services	71	0	71
60. OFM Central Services	11,038	0	11,038
Policy -- Central Svcs Total	12,176	0	12,176
2023-25 Revised Appropriations	2,816,820	295,045	3,111,865
Fiscal Year 2024 Total	1,248,888	276,854	1,525,742
Fiscal Year 2025 Total	1,567,932	18,191	1,586,123

Comments:**1. 5121 Funding Adjustment**

Funding for the Graduated Reentry (GRE) program is shifted from FY 2025 to FY 2024. (General Fund-State)

2. Bias Motivated Defacement

Funding is provided to implement Chapter 34, Laws of 2024 (SSB 5917) that modifies the elements of a Hate Crime offense and for information technology system changes. (General Fund-State)

3. Body Scanners at WCCW and WCC

Funding is provided for prison and health care staffing to operate body scanners at the Washington Corrections Center for Women and the Washington Corrections Center (for men). (General Fund-State)

4. Community Supervision Staffing

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

5. Construction Apprenticeships

Funding is provided to implement Chapter 355, Laws of 2024 (2SHB 2084) that requires the Office of the Corrections Ombuds to convene an oversight committee and collect data on construction-related training programs in state correctional facilities. The DOC is required to participate on the committee. (General Fund-State)

6. CSFRF Fund Swap

Federal Coronavirus State Fiscal Recovery Fund (CSFRF) funding is provided as a one-time replacement for GF-State (State general funds). (General Fund-State; Coronavirus State Fiscal Recovery Fund-Federal)

7. Domestic Violence / Sentencing

Funding is provided to implement Chapter 63, Laws of 2024 (SHB 2048) that removes the requirement under the Sentencing Reform Act (SRA) that domestic violence was "pleaded and proven" in provisions relating to supervision of individuals convicted of specified domestic violence offenses and requires DOC to conduct an audit of its supervisory obligations for specified domestic violence offenses. (General Fund-State)

8. DRW Transgender CO Training

Funding is provided for correctional officer training which will be specific to their role and job duty as necessary as part of the settlement agreement between Disability Rights Washington (DRW) and DOC regarding the rights of individuals who identify as transgender. (General Fund-State)

9. DRW Transgender Staffing

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

10. Fatality Reviews Staffing

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

11. Governor Veto - Hlth Care & Sol Con

The Governor vetoed Section 223(1)(k) of Chapter 376, Laws of 2024, Partial Veto (ESSB 5950), which provided funding to perform a review and issue a report on DOC's: (1) health care staffing; and (2) solitary confinement/restrictive housing units. (General Fund-State)

12. Governor Veto - Offndr Score Recalc

The Governor vetoed Section 223(2)(v) of Chapter 376, Laws of 2024, Partial Veto (ESSB 5950), which provided funding for DOC to compile a comprehensive list of all incarcerated individuals whose juvenile points were used in calculating their current offender score, by county, and send the list to counties by September 1, 2024. (General Fund-State)

13. Governor Veto - Staffing Review

The Governor vetoed Section 223(1)(l) of Chapter 376, Laws of 2024, Partial Veto (ESSB 5950), which provided funding for DOC to provide and post on the agency's website monthly updates on the agency's (filled versus vacant staffing) positions within DOC's correctional operations and health care programs. (General Fund-State)

14. Health Care & Solitary Confinement

Funding is provided to perform a review and issue a report on DOC's: (1) health care staffing; and (2) solitary confinement/restrictive housing units. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

15. Helen B Ratcliff Work Release

Funding is reduced to recognize the delay in operations of the work release facility from July 1, 2023 to January 1, 2024. (General Fund-State)

16. ISRB Caseload

Funding is provided for a 7 percent compensation increase for the Indeterminate Sentence Review Board chair and the five board members effective July 1, 2024. (General Fund-State)

17. Jail Bed Rate Study

Funding is provided to contract with a third-party vendor to complete a jail bed rate study. The study is due by October 1, 2024. (General Fund-State)

18. Jail Last Day Bed Rate

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

19. Jail Medical Bed Rate Adjustment

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

20. Larch Camp Closure Savings

Funding is reduced as a result of DOC's decision to close the Larch Corrections Center (LCC) in Clark County. (General Fund-State)

21. Larch Camp Operational Costs

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

22. Larch Camp Warm Closure Costs

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

23. LCC Reinvestment DVC

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

24. LCC Reinvestment Open CBCC Units

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

25. LCC Reinvestment Open CRCC Unit F

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

26. LCC Reinvestment Open WSP Unit G

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

27. Legal Services - Immigration Svc.

Funding is provided for increased costs for immigration legal services to assist with visa applications and permanency residency petitions for certain DOC staff. (General Fund-State)

28. Mobile Dental Clinic for Camps

Funding is provided for a mobile dental vehicle, dental staff, and a correctional officer to provide dental services to all three of DOC's camps (Mission Creek Corrections Center for Women, Cedar Creek Corrections Center, and Olympic Corrections Center). (General Fund-State)

29. Nursing Relief

Funding is provided for additional nursing relief and backfill costs in prisons. (General Fund-State)

30. Offender Score Recalculation

Funding is provided for DOC to compile a comprehensive list of all incarcerated individuals whose juvenile points were used in calculating their current offender score, by county, and send a copy of the list to counties by September 1, 2024. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

31. OMNI Sentencing Module M&O

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

32. OMNI Sentencing Module Project

Funding is provided to complete the offender management network information (OMNI) sentencing calculation module project that includes data migration, data remediation, quality assurance, and independent verification and validation. (General Fund-State)

33. Opioid Treatment Expansion

Funding is provided to expand the use of medications for the treatment of opioid use disorder in prisons for individuals receiving treatment prior to entering DOC's custody. (Opioid Abatement Settlement Account-State)

34. Radio System Replacement

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

35. Reception Center Transportation

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

36. Reentry 2030

Funding is provided for one individual to staff the national Reentry 2030 initiative that includes developing a roadmap that includes cross-agency collaboration and input from community providers with the goal of transforming reentry services. The individual must also examine the role of the state's Medicaid 1115 Transformation Waiver to assist the state in meeting reentry goals, and a report is due October 1, 2024. (General Fund-State)

37. Reentry Services & Supports

Funding is provided to establish healthcare discharge teams at four institutions to support individuals that are released into the community with health care assistance including applying for federal and state medical, food, cash, and disability benefits. (General Fund-State)

38. Relocation Costs Marysville

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

39. Relocation Costs Richland

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

40. Restrictive Housing-Solitary Confin

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

41. School bus trespass

Funding is provided to implement Chapter 302, Laws of 2024 (ESSB 5891) that creates the gross misdemeanor criminal offense of Trespass on a School Bus and for information technology system changes. (General Fund-State)

42. Sentencing Alternative Services

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

43. SOTAP Caseload

Funding is provided for additional staffing for DOC's Sex Offense Treatment and Assessment Programs (SOTAP) in the prisons and in DOC's community supervision settings. (General Fund-State)

44. Staffing Review

Funding is provided to furnish and post on the agency's website monthly updates on DOC's (filled versus vacant staffing) positions within the agency's correctional operations and health care programs. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

45. State Identification Cards

Funding is provided to implement Chapter 315, Laws of 2024 (E2SHB 2099) that requires all state hospitals, the Special Commitment Center, secure community transition facilities, residential treatment facilities, and DOC to ensure that persons in the custody or care of those agencies possess an identification card while in their custody or care and receive a valid state identification prior to release or discharge. (General Fund-State)

46. TEACH-Taking Educ. & Creating Hist.

Funding is provided to support the T.E.A.C.H. (Taking Education and Creating History) program to provide liberatory education, foster positive self-reflection, and offer educational courses that encourage critical thinking, self-awareness, and personal growth to incarcerated individuals. (General Fund-State)

47. Transgender Housing Manager

Funding is provided for a dedicated housing manager to handle the housing needs of incarcerated individuals who identify as transgender after one-time federal funds expires on September 30, 2024. (General Fund-State)

48. Tribal warrants

Funding is provided to implement Chapter 207, Laws of 2024 (SSB 6146) that creates processes for state law enforcement officers to enforce tribal arrest warrants and accompanying procedures for state courts in specified circumstances and for information technology system changes. (General Fund-State)

49. Inversion & Compression

Funding is provided to address salary inversion and compression issues arising from the recent 2023-25 interest arbitration and collective bargaining agreements. (General Fund-State)

50. Pension Rate PSERS Bill

Funding is provided for contribution rate impacts associated with Chapter 359, Laws of 2024 (SSB 6106) SSB 6106 (DHS workers/PSERS), which expands membership in the Public Safety Employees' Retirement System to include specified workers at the Department of Social and Health Services. (General Fund-State)

51. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

52. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State)

53. Maple Lane Maintenance Transfer

Funding is reduced to transfer six staff and funding to the Department of Social and Health Services to maintain the Maple Lane campus, effective July 1, 2024. (General Fund-State)

54. Archives/Records Management

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

55. Audit Services

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

56. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (General Fund-State)

57. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State)

58. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (General Fund-State)

59. Legal Services

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

60. OFM Central Services

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

Department of Corrections (DOC)

WORKLOAD HISTORY

By Fiscal Year (FY)

	2016	2017	2018	2019	2020	2021	2022	2023	Estimate ⁽¹⁾	
									2024	2025
Community Supervision Population ^{(2) (5)}										
# Active Supervised Individuals	17,236	17,771	18,839	20,317	21,093	19,185	13,238	12,466	12,873	13,025
% Change from prior year	3.0%	3.1%	6.0%	7.8%	3.8%	-9.0%	-31.0%	-5.8%	3.3%	1.2%
Community Supervision Violators ^{(3) (4)}										
Avg Daily Population/Month	1,176	1,602	1,683	1,799	1,550	773	389	379	455	459
% Change from prior year	43.9%	36.2%	5.1%	6.9%	-13.9%	-50.1%	-49.6%	-2.7%	20.1%	1.0%
Institution Populations ^{(5) (6) (7) (8)}										
Avg Daily Population/Month	17,415	17,580	18,035	17,766	17,111	14,725	13,138	13,254	13,764	14,160
% Change from prior year	-0.2%	1.0%	2.6%	-1.5%	-3.5%	-14.1%	-10.8%	0.8%	3.8%	2.9%
Average Cost Per Incarcerated Individual ⁽⁹⁾										
Annual Cost	\$35,587	\$41,232	\$38,946	\$41,223	\$46,580	\$55,379	\$60,988	\$61,802	\$74,070	\$75,202
% Change from prior year	6.3%	15.9%	-5.5%	5.8%	13.0%	18.9%	10.1%	1.7%	19.9%	1.5%
Average Cost Per Individual on Community Supervision										
Annual Cost	\$7,594	\$7,657	\$7,989	\$8,008	\$8,200	\$8,768	\$12,015	\$14,776	\$16,986	\$17,152
% Change from prior year	9.2%	0.8%	4.3%	0.2%	2.4%	6.9%	37.0%	23.0%	15.0%	1.0%

All actual average daily populations 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 and individuals on community supervision are based on Chapter 376, Laws of 2024, Partial Veto (ESSB 5950) which includes funded/enacted levels (Maintenance and Policy Levels), and the adopted February 2024 Caseload forecast. Estimated costs per individual is provided by the Department of Corrections.
- ⁽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 2018 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 using data for the average daily population as reported in OMNI.
- ⁽⁵⁾ The Institution Populations count includes work release beds.
- ⁽⁶⁾ The average FY Institutions Populations is calculated using data for the ADP.
- ⁽⁷⁾ The FY 2020 Institution Population was updated by the CFC from 17,149 to 17,111 in Calendar Year 2023.
- ⁽⁸⁾ The estimated Institution Populations forecast does not include violators housed in a prison facility. As such, those individuals are captured in the community supervision violator forecast.
- ⁽⁹⁾ The Average Cost Per Incarcerated Individual for FY 2024 and FY 2025 are estimated amounts provided by the DOC.

Data Sources:

CFC staff, DOC staff, and legislative fiscal staff.

Department of Services for the Blind

C 376, L24, PV, Sec 224

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	14,448	27,785	42,233
Total Maintenance Changes	31	1	32
Policy Other Changes:			
1. Business Enterprise Program	0	168	168
2. Business Enterprise Program Remodel	1,820	0	1,820
3. Vocational Rehab Fund Adjustments	0	7,158	7,158
Policy -- Other Total	1,820	7,326	9,146
Policy Comp Changes:			
4. PERS & TRS Plan 1 Benefit Increase	5	0	5
5. Updated PEBB Rate	-22	-1	-23
Policy -- Comp Total	-17	-1	-18
Policy Central Services Changes:			
6. CTS Central Services	34	0	34
7. DES Central Services	12	0	12
8. GOV Central Services	1	0	1
9. OFM Central Services	106	0	106
Policy -- Central Svcs Total	153	0	153
2023-25 Revised Appropriations	16,435	35,111	51,546
Fiscal Year 2024 Total	7,065	18,947	26,012
Fiscal Year 2025 Total	9,370	16,164	25,534

Comments:

1. Business Enterprise Program

Expenditure authority of a one-time transfer of funds from the general fund is provided to waive rent fees and charges for Business Enterprise Program vendors at state off-campus facilities. (Business Enterprises Revolving Account-Non-Appr)

2. Business Enterprise Program Remodel

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

3. Vocational Rehab Fund Adjustments

Funding is provided for increased federal and local revenue support, including a one-time federal grant and additional staffing for workforce development training. (General Fund-Federal; General Fund-Local)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

5. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; Business Enterprises Revolving Account-Non-Appr)

6. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (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 Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State)

8. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (General Fund-State)

9. OFM Central Services

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

Employment Security Department

C 376, L24, PV, Sec 225

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	71,960	840,049	912,009
Total Maintenance Changes	-1	-8,268	-8,269
<i>Policy Other Changes:</i>			
1. Career Connected Learning Grants	1,000	0	1,000
2. Demographic Data Feasibility	100	0	100
3. Federal Funding Shortfall	0	14,234	14,234
4. H-2A Worker Program Data	0	495	495
5. LTSS Portability	0	3,863	3,863
6. LTSS Work Visa Processing	0	483	483
7. North Central CCL Expansion	350	0	350
8. Opioid Workforce Grant	0	4,404	4,404
9. Overpayment Processing	0	0	0
10. Paid Leave Caseload Staffing	0	5,655	5,655
11. Paid Leave Health Information	0	409	409
12. Paid Leave System Completion	0	7,305	7,305
13. PFML Admin. Funding Rebase	0	-12,486	-12,486
14. Transportation Network Navigators	200	0	200
15. UI Apprenticeship Access	0	100	100
16. UI Overpayment Interest Waiver	0	961	961
17. Underground Economy Task Force	0	51	51
18. Unemployment Insurance Appeals	0	3,928	3,928
19. Wage Replacement Program Workgroup	100	0	100
20. WorkSource System Replacement	0	7,335	7,335
Policy -- Other Total	1,750	36,737	38,487
<i>Policy Comp Changes:</i>			
21. PERS & TRS Plan 1 Benefit Increase	0	111	111
22. Updated PEBB Rate	0	-552	-552
Policy -- Comp Total	0	-441	-441
<i>Policy Central Services Changes:</i>			
23. Administrative Hearings	0	100	100
24. Archives/Records Management	0	1	1
25. Audit Services	0	5	5
26. CTS Central Services	-1	336	335
27. DES Central Services	0	82	82
28. GOV Central Services	0	22	22
29. Legal Services	0	19	19
30. OFM Central Services	3	3,468	3,471
Policy -- Central Svcs Total	2	4,033	4,035

Employment Security Department

C 376, L24, PV, Sec 225

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Revised Appropriations	73,711	872,110	945,821
Fiscal Year 2024 Total	36,632	449,745	486,377
Fiscal Year 2025 Total	37,079	422,365	459,444

Comments:

1. Career Connected Learning Grants

Funding is provided to increase Career Connected Learning (CCL) grants one-time in FY 2025, and to make the one-time increase for the grants in the 2023-25 enacted budget ongoing. (Workforce Education Investment Account-State)

2. Demographic Data Feasibility

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

3. Federal Funding Shortfall

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

4. H-2A Worker Program Data

Funding is provided to implement Chapter 233, Laws of 2024 (SHB 2226), which requires the collection of certain data pertaining to H-2A workers, including an annual wage survey of certain hand harvesting workers. (Employment Services Administrative Account-State)

5. LTSS Portability

Funding is provided to implement Chapter 120, Laws of 2024 (SHB 2467), which allows individuals who have left Washington to elect to continue participation in the Long-Term Services and Supports (LTSS) program under certain circumstances. (Long-Term Services and Supports Trust Account-State)

6. LTSS Work Visa Processing

Funding is provided to process the workload of non-immigrant work visa holder exemption requests for the LTSS program. (Long-Term Services and Supports Trust Account-State)

7. North Central CCL Expansion

Funding is provided for CCL grants in the North Central Education Service District 171. (General Fund-State)

8. Opioid Workforce Grant

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

9. Overpayment Processing

Staffing for the UI overpayment project are shifted from FY 2024 to FY 2025 due to a delay in the project. (General Fund-State)

10. Paid Leave Caseload Staffing

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

11. Paid Leave Health Information

Funding is provided to implement Chapter 150, Laws of 2024 (SHB 2102), which requires health care providers to provide a certification of a serious health condition required for PFML benefits within seven days of receiving patient authorization. (Family and Medical Leave Insurance Account-State)

12. Paid Leave System Completion

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

13. PFML Admin. Funding Rebase

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

14. Transportation Network Navigators

Funding is provided for grants to community-based organizations to assist transportation network company drivers in accessing the pilot program established in Chapter 451, Laws of 2023 (SHB 1570). (General Fund-State)

15. UI Apprenticeship Access

Funding is provided to develop training on filing claims and navigating the UI system for apprentices and apprentice advocate groups. (Unemployment Compensation Admin Account-Federal)

16. UI Overpayment Interest Waiver

Funding is provided to implement Chapter 8, Laws of 2024 (HB 1975), which waives interest on non-fraudulent UI overpayments for claims between February 2, 2020, and September 4, 2021. (Unemployment Compensation Admin Account-Federal)

17. Underground Economy Task Force

Funding is provided for staff costs to support a task force related to the underground economy in the construction industry. (Employment Services Administrative Account-State)

18. Unemployment Insurance Appeals

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

19. Wage Replacement Program Workgroup

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

20. WorkSource System Replacement

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

21. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

22. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

23. 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)

24. Archives/Records Management

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

25. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the Washington State Auditor. (Unemployment Compensation Admin Account-Federal; Family and Medical Leave Insurance Account-State)

26. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

27. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

28. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (General Fund-Federal; Unemployment Compensation Admin Account-Federal; Employment Services Administrative Account-State; other accounts)

29. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. 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)

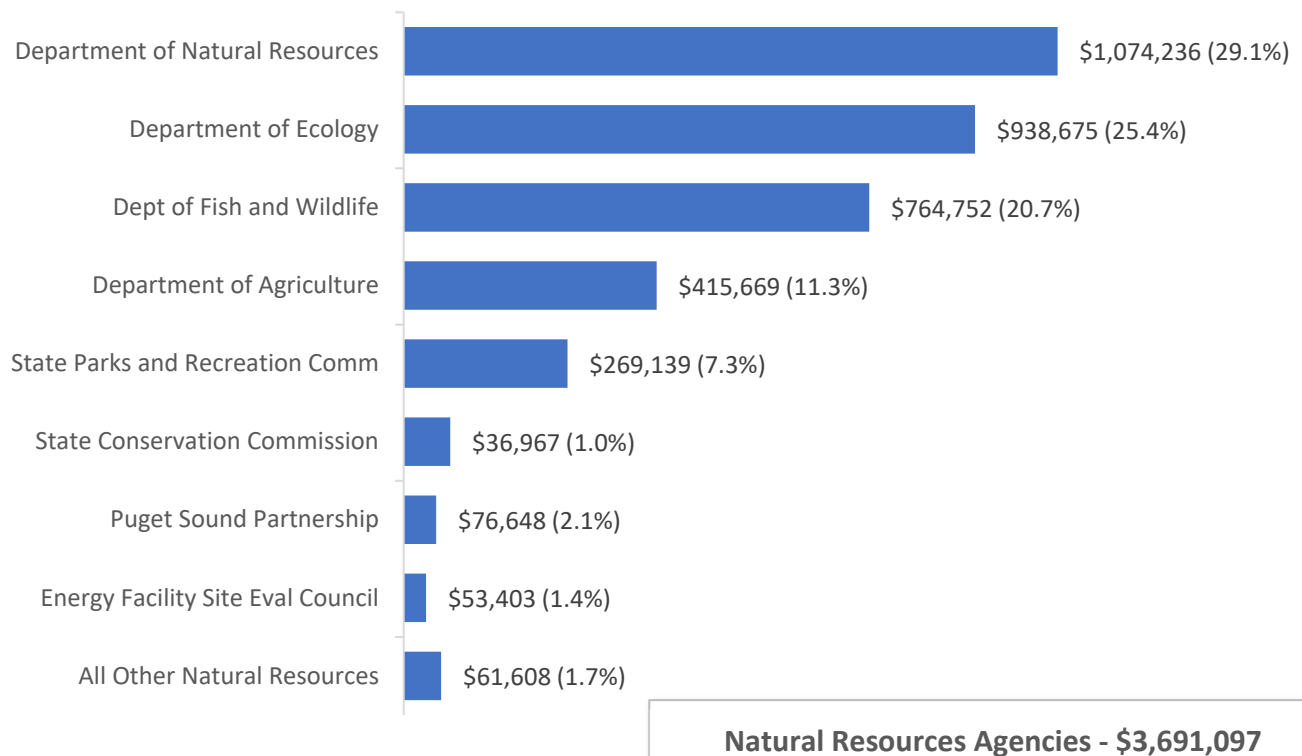
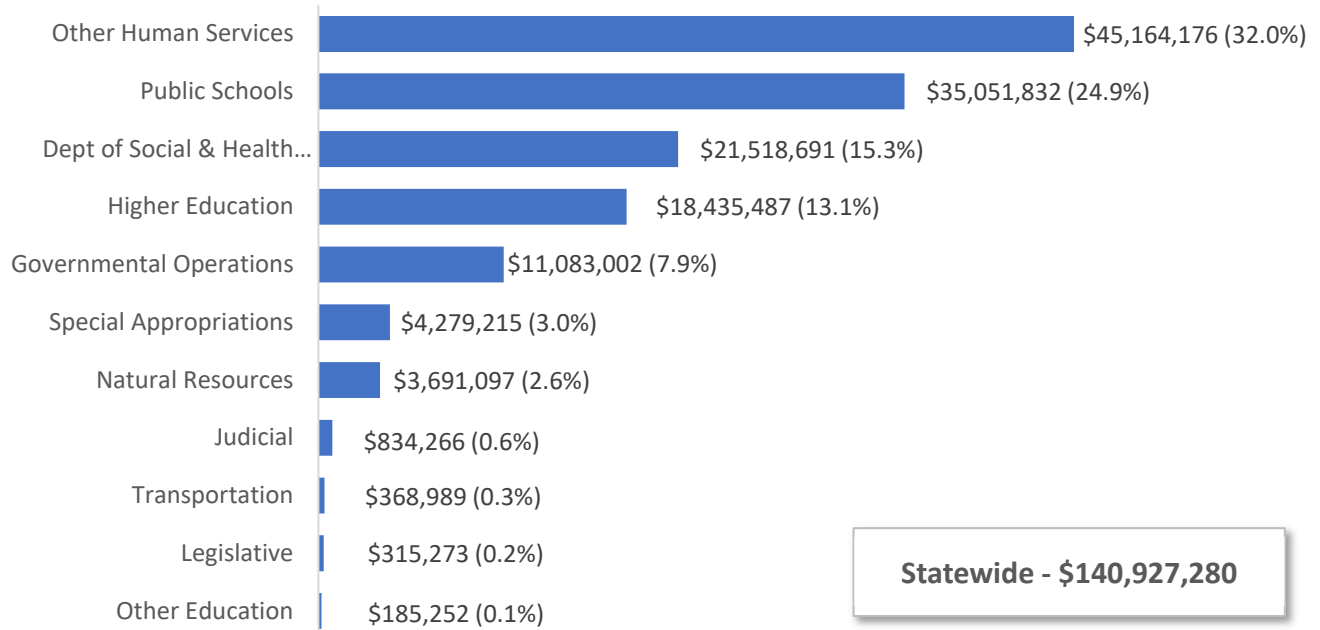
30. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

2023-25 Operating Budget – Including 2024 Supplemental STATEWIDE & NATURAL RESOURCES AGENCIES

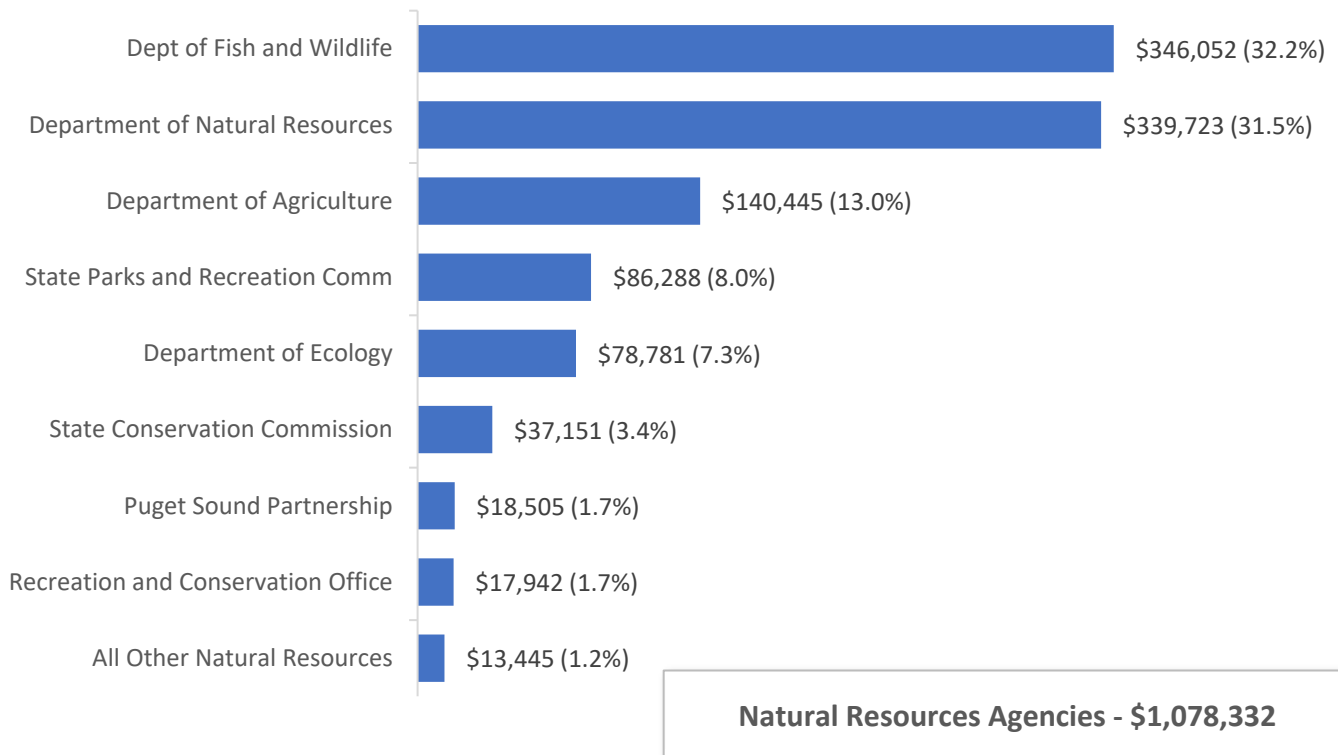
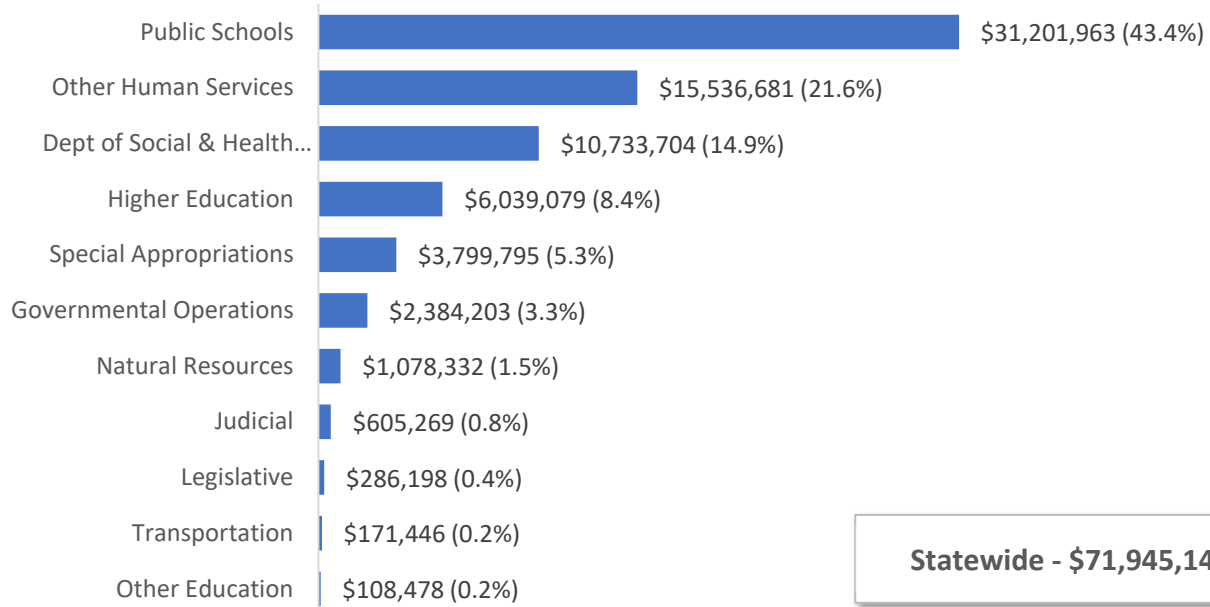
Total Budgeted Funds

Dollars in Thousands with Percent of Total



**2023-25 Operating Budget – Including 2024 Supplemental
STATEWIDE & NATURAL RESOURCES AGENCIES
Funds Subject to Outlook**

Dollars in Thousands with Percent of Total



Columbia River Gorge Commission

C 376, L24, PV, Sec 301

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	3,001	2,744	5,745
Total Maintenance Changes	16	16	32
<i>Policy Comp Changes:</i>			
1. Updated PEBB Rate	-1	-1	-2
Policy -- Comp Total	-1	-1	-2
<i>Policy Central Services Changes:</i>			
2. OFM Central Services	5	5	10
Policy -- Central Svcs Total	5	5	10
2023-25 Revised Appropriations	3,021	2,764	5,785
Fiscal Year 2024 Total	1,727	1,502	3,229
Fiscal Year 2025 Total	1,294	1,262	2,556

Comments:

1. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; General Fund-Local)

2. OFM Central Services

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

Department of Ecology

C 376, L24, PV, Sec 302

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	76,637	785,934	862,571
Total Maintenance Changes	502	3,811	4,313
Policy Other Changes:			
1. Ag. and Forestry Biomass	0	145	145
2. BIL/IRA Grants	0	26,901	26,901
3. Carbon Dioxide Removal	0	300	300
4. Carbon Market Linkage	0	1,787	1,787
5. CCA Communications	0	2,000	2,000
6. Certifying Financial Responsibility	0	588	588
7. Climate Pollution Reduction	409	1,739	2,148
8. Electric Vehicle Fires	0	76	76
9. Federal Stormwater Funding	0	10,000	10,000
10. Federal Waters of the U.S.	0	2,000	2,000
11. Floodproofing Improvements	0	37	37
12. Food Waste Reduction Grants	0	1,645	1,645
13. Fusion Technology Policies	0	44	44
14. Geothermal Energy Resources	0	1,070	1,070
15. Governor Veto - Housing Dev/SEPA	0	-44	-44
16. Groundwater Model Guidance	400	0	400
17. Hanford Dangerous Waste Permit	0	380	380
18. Housing Development/SEPA	0	44	44
19. King County Air Quality Mitigation	0	6,000	6,000
20. Nooksack Adjudication Assistance	0	0	0
21. Nutrient Credit Trading	0	410	410
22. Offshore Wind Energy	0	338	338
23. PFAS in Products	0	375	375
24. Polychlorinated Biphenyls	0	-745	-745
25. Spanaway Lake Clean Up	200	0	200
26. Spirit Lake Collaborative	0	200	200
27. Surface Water Mapping	0	3,307	3,307
28. Tribal Capacity Funding	0	5,032	5,032
29. Walla Walla Cleanup Site	0	501	501
30. Waste Material Management	0	1,335	1,335
31. Waste Tires	0	300	300
32. Waste to Energy Emissions Reduction	0	650	650
33. Wastewater Treatment Capacity	250	0	250
34. Water Quality Permit Systems	0	591	591
35. Water Resource Data	0	206	206
36. WCC EJ Program	0	896	896

Department of Ecology

C 376, L24, PV, Sec 302

Dollars In Thousands

	NGF-O	Other	Total
Policy -- Other Total	1,259	68,108	69,367
Policy Comp Changes:			
37. PERS & TRS Plan 1 Benefit Increase	14	100	114
38. Updated PEBB Rate	-56	-432	-488
Policy -- Comp Total	-42	-332	-374
Policy Central Services Changes:			
39. Archives/Records Management	0	1	1
40. Audit Services	0	0	0
41. CTS Central Services	27	186	213
42. DES Central Services	7	47	54
43. GOV Central Services	2	9	11
44. Legal Services	128	314	442
45. OFM Central Services	261	1,816	2,077
Policy -- Central Svcs Total	425	2,373	2,798
2023-25 Revised Appropriations	78,781	859,894	938,675
Fiscal Year 2024 Total	39,429	409,525	448,954
Fiscal Year 2025 Total	39,352	450,369	489,721

Comments:

1. Ag. and Forestry Biomass

Funding is provided to implement Chapter 280, Laws of 2024 (SSB 6121), including costs related to permitting for the use of flame cap kilns. (Air Pollution Control Account-State)

2. BIL/IRA Grants

Expenditure authority is provided for federal grants from the Bipartisan Infrastructure Law (BIL) and Inflation Reduction Act (IRA) for several projects including water infrastructure improvements, pollution cleanup, recycling, and riparian protection projects. (General Fund-Federal)

3. Carbon Dioxide Removal

Funding is provided to contract for a study of the extent to which carbon dioxide removal is needed to meet Washington's statutory greenhouse gas emissions reduction targets. (Climate Commitment Account-State)

4. Carbon Market Linkage

The Department of Ecology (ECY) has decided to pursue linkage between Washington's Climate Commitment Act (CCA) program and the similar programs in California and Quebec. Funding is provided, effective January 2025, for Chapter 352, Laws of 2024 (E2SSB 6058), which authorizes Ecology to modify rules for linkage, to develop greenhouse gas reporting methodologies for linkage, and to make other technical changes. (Climate Investment Account-State)

5. CCA Communications

Funding is provided to communicate with the public in multiple languages on the use and benefits of CCA funding, as well as how communities can access CCA grant funding. The effective date for this item is January 1, 2025. (Climate Investment Account-State)

6. Certifying Financial Responsibility

To operate in Washington, vessels and facilities handling large volumes of oil must demonstrate they can pay for the costs of a spill. Funding is provided to implement the Certificate of Financial Responsibility program. (Oil Spill Prevention Account-State)

7. Climate Pollution Reduction

Funding is provided for additional staff and contracts to implement the CCA, Clean Fuels Program, and other work of ECY's new Climate Pollution Reduction Program. (General Fund-State; Air Pollution Control Account-State; Model Toxics Control Operating Account-State; other accounts)

8. Electric Vehicle Fires

Funding is provided to implement Chapter 189, Laws of 2024 (SSB 5812), requiring ECY to provide consultation on a Washington State Patrol report on electric vehicle fires. (Model Toxics Control Operating Account-State)

9. Federal Stormwater Funding

The U.S. Environmental Protection Agency provides funding through the National Estuary Program's (NEP) Stormwater Strategic Initiative for research, monitoring, and projects to address stormwater pollution and support recovery efforts in Puget Sound. Federal spending authority is provided for an increase in NEP funding. (General Fund-Federal)

10. Federal Waters of the U.S.

The federal Clean Water Act's scope was narrowed following a 2023 U.S. Supreme Court decision. However, state protections for wetlands and other water bodies were not affected by the decision. Funding is provided to process additional state authorizations for projects that would previously have required federal permits. (Model Toxics Control Operating Account-State)

11. Floodproofing Improvements

Funding is provided to implement Chapter 187, Laws of 2024 (SSB 5649), which relates to improvements to residential structures in floodways. (Model Toxics Control Operating Account-State)

12. Food Waste Reduction Grants

Funding is provided for five new food waste management grant programs created in Chapter 341, Laws of 2024 (E2SHB 2301). (Climate Commitment Account-State)

13. Fusion Technology Policies

Funding is provided for Chapter 346, Laws of 2024 (SHB 1924), which creates a Fusion Energy Work Group of state agencies. Funding for this item is effective January 1, 2025. (Climate Commitment Account-State)

14. Geothermal Energy Resources

Funding is provided to implement Chapter 350, Laws of 2024 (ESSB 6039), including a collaborative process to identify opportunities and risks associated with the development of geothermal resources. Funding for this item is effective January 1, 2025. (Climate Commitment Account-State)

15. Governor Veto - Housing Dev/SEPA

The Governor vetoed section 302(70) of the operating budget, Chapter 376, Laws of 2024, Partial Veto (ESSB 5950). Section 302(70) provided funding for implementing the provisions of ESSB 6061 (Housing development/SEPA), which did not pass during the 2024 session. (Model Toxics Control Operating Account-State)

16. Groundwater Model Guidance

Funding is provided for developing a groundwater modeling guidance publication, convening a technical advisory group, and consultation with tribes. (General Fund-State)

17. Hanford Dangerous Waste Permit

ECY took over the management of the Hanford dangerous waste permit in 2015. Funding is provided for two staff positions to meet a 2026 deadline for the permit's reissuance and to manage new responsibilities related to the Perma-Fix Northwest dangerous waste permit and Hanford air operating permit. (General Fund-Federal; Radioactive Mixed Waste Account-State; Air Operating Permit Account-State)

18. Housing Development/SEPA

Funding is provided to implement ESSB 6061 (Housing development/SEPA), including providing guidance on changes to a State Environmental Policy Act categorical exemption. Note: ESSB 6061 did not pass the Legislature. Therefore, the item was vetoed by the Governor. Please see the veto item for additional information. (Model Toxics Control Operating Account-State)

19. King County Air Quality Mitigation

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

20. Nooksack Adjudication Assistance

Funding is shifted from FY 2024 to FY 2025 for collaborative water supply planning that is part of the Nooksack adjudication process. (General Fund-State)

21. Nutrient Credit Trading

ECY received one-time funding in the 2022 supplemental budget to develop recommendations on how to establish a nutrient credit trading program for discharges from wastewater treatment plants in Puget Sound. Funding is provided for the near-term actions identified in the report, including analysis and outreach to further inform a potential nutrient credit trading program. (Model Toxics Control Operating Account-State)

22. Offshore Wind Energy

Funding is provided for two full-time positions to enhance data evaluation, engage coastal communities, and facilitate collaboration with federal and Tribal entities on potential offshore wind development. (Climate Commitment Account-State)

23. PFAS in Products

Funding is provided to identify consumer products containing per-and polyfluoroalkyl substances (PFAS) and issue orders to manufacturers to obtain ingredient information. (Model Toxics Control Operating Account-State)

24. Polychlorinated Biphenyls

Funding provided in the 2023-25 budget for Chapter 399, Laws of 2023 (SB 5369), related to polychlorinated biphenyls (PCBs) in consumer products, is reduced to match the final fiscal note for the bill. (Model Toxics Control Operating Account-State)

25. Spanaway Lake Clean Up

Funding is provided for implementation of a cyanobacteria and aquatic plant management plan at Spanaway Lake. (General Fund-State)

26. Spirit Lake Collaborative

Funding is provided for a grant to the Spirit Lake-Toutle/Cowlitz River Collaborative for ecosystem recovery, public access, and flood planning and control. (Flood Control Assistance Account-State)

27. Surface Water Mapping

Funding is provided to remap the state's surface water over the next five years, prioritized by the location of salmon streams and with input from stakeholder groups. Funding is also provided for technical assistance to local governments. (Natural Climate Solutions Account-State)

28. Tribal Capacity Funding

Funding is provided to increase an existing Tribal grant program and expands its uses to more broadly support the ability of Tribes to engage in climate change resilience projects and clean energy development. (Climate Investment Account-State)

29. Walla Walla Cleanup Site

Funding is provided from the local portion of the Model Toxics Control Operating Account for cleanup costs at the Stillwater Holdings Chevron site in Walla Walla. (Model Toxics Control Operating Account-Local)

30. Waste Material Management

Funding is provided for implementation of Chapter 341, Laws of 2024 (E2SHB 2301), including an assumed increase of \$500,000 per biennium for Waste Not Washington School Awards grants beginning in the 2025-27 biennium. Funding for food management grant programs created in the bill is provided in a separate item. Funding for this item is effective January 1, 2025. (Model Toxics Control Operating Account-State)

31. Waste Tires

Funding is provided for an analysis of how the disposal, distribution, and management of waste tires contributes to pollution from 6PPD-quinone. (Model Toxics Control Operating Account-State)

32. Waste to Energy Emissions Reduction

Funding is provided for a grant to the city of Spokane for a feasibility and engineering study to reduce the carbon emissions from the city's waste to energy facility. Funding for this item is effective on January 1, 2025. (Climate Commitment Account-State)

33. Wastewater Treatment Capacity

Funding is provided to contract with an association of local public health officials to conduct a state septage capacity and risk analysis. (General Fund-State)

34. Water Quality Permit Systems

One-time funding was provided in the 2022 supplemental budget to improve IT systems for water quality permits. Similar funding is provided on an ongoing basis. (Water Quality Permit Account-State)

35. Water Resource Data

Funding is provided beginning January 2025 to develop a statewide web map tool to integrate Ecology water resources management databases and improve public access to water data. (Natural Climate Solutions Account-State)

36. WCC EJ Program

The Washington Conservation Corps (WCC) collaborates with local organizations to complete environmental stewardship projects statewide. WCC's cost-share agreement requires partners to fund 75 percent of crew costs, while the remaining 25 percent is funded with state appropriations and an AmeriCorps grant. Following a pilot funded in the 2022 supplemental budget, funding is provided for five crews with no partner-provided cost-share for projects that meet criteria related to environmental health disparities and similar factors. (Model Toxics Control Operating Account-State)

37. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

38. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

39. Archives/Records Management

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

40. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the Washington State Auditor. (Model Toxics Control Operating Account-State)

41. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (General Fund-State; Reclamation Account-State; Flood Control Assistance Account-State; 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 Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State; Waste Reduction/Recycling/Litter Control-State; Water Quality Permit Account-State; other accounts)

43. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (General Fund-State; Water Quality Permit Account-State; Radioactive Mixed Waste Account-State; other accounts)

44. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. 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)

45. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (General Fund-State; Reclamation Account-State; Flood Control Assistance Account-State; other accounts)

Washington Pollution Liability Insurance Program

C 376, L24, PV, Sec 303

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	0	14,409	14,409
Total Maintenance Changes	0	377	377
Policy Other Changes:			
1. Federal Funding Adjustment	0	369	369
Policy -- Other Total	0	369	369
Policy Comp Changes:			
2. Updated PEBB Rate	0	-4	-4
Policy -- Comp Total	0	-4	-4
Policy Central Services Changes:			
3. CTS Central Services	0	5	5
4. DES Central Services	0	5	5
5. OFM Central Services	0	24	24
Policy -- Central Svcs Total	0	34	34
<hr/>			
2023-25 Revised Appropriations	0	15,185	15,185
Fiscal Year 2024 Total	0	7,712	7,712
Fiscal Year 2025 Total	0	7,473	7,473

Comments:

1. Federal Funding Adjustment

Expenditure authority is provided for a federal grant to clean-up petroleum contaminated sites. (General Fund-Federal)

2. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-Federal; Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)

3. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)

Washington Pollution Liability Insurance Program

C 376, L24, PV, Sec 303

Dollars In Thousands

4. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)

5. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)

Energy Facility Site Evaluation Council

C 376, L24, PV, Sec 312

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	1,843	34,265	36,108
Total Maintenance Changes	-63	4	-59
Policy Other Changes:			
1. Fusion Technology Policies	0	68	68
Policy -- Other Total	0	68	68
Policy Comp Changes:			
2. PERS & TRS Plan 1 Benefit Increase	0	1	1
3. Updated PEBB Rate	0	-4	-4
Policy -- Comp Total	0	-3	-3
Policy Central Services Changes:			
4. CTS Central Services	439	0	439
5. DES Central Services	3	0	3
6. Legal Services	411	0	411
Policy -- Central Svcs Total	853	0	853
2023-25 Revised Appropriations	2,633	34,334	36,967
Fiscal Year 2024 Total	1,109	16,842	17,951
Fiscal Year 2025 Total	1,524	17,492	19,016

Comments:

1. Fusion Technology Policies

Funding is provided for Chapter 346, Laws of 2024 (SHB 1924), which creates a Fusion Energy Work Group of state agencies. Funding for this item is effective January 1, 2025. (Climate Commitment Account-State)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (Energy Facility Site Evaluation Council Account-Local)

3. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (Energy Facility Site Evaluation Council Account-Local)

4. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (General Fund-State)

5. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State)

6. Legal Services

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

State Parks and Recreation Commission

C 376, L24, PV, Sec 304

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	79,181	175,468	254,649
Total Maintenance Changes	493	3,455	3,948
<i>Policy Other Changes:</i>			
1. Automated Pay Station Replacement	0	307	307
2. Bear Creek Maintenance/Assessment	0	462	462
3. Capital Project Operating Costs	1,499	48	1,547
4. Climate and Clean Energy	0	2,100	2,100
5. Cost Allocation Adjustment	1,125	-1,125	0
6. Crosswalk Safety Lights at Twanoh	60	0	60
7. Data Privacy and Security	536	0	536
8. Day Camp Counselor	50	0	50
9. Equipment Replacement Costs	1,295	0	1,295
10. Fort Warden Maintenance	450	0	450
11. HQ Relocation Costs	700	0	700
12. IT Maintenance	0	264	264
13. Natural Resource Assessments	550	0	550
14. Outward Facing Website	0	188	188
15. Recreation Site Management	0	400	400
16. Staff Housing	0	500	500
17. Tribal Relations Support	0	153	153
Policy -- Other Total	6,265	3,297	9,562
<i>Policy Comp Changes:</i>			
18. Pension Rate PSERS Bill	1	2	3
19. PERS & TRS Plan 1 Benefit Increase	10	23	33
20. Updated PEBB Rate	-58	-138	-196
Policy -- Comp Total	-47	-113	-160
<i>Policy Central Services Changes:</i>			
21. Archives/Records Management	0	0	0
22. CTS Central Services	29	55	84
23. DES Central Services	7	14	21
24. GOV Central Services	2	4	6
25. Legal Services	1	3	4
26. OFM Central Services	357	668	1,025
Policy -- Central Svcs Total	396	744	1,140
2023-25 Revised Appropriations	86,288	182,851	269,139
Fiscal Year 2024 Total	41,197	89,200	130,397
Fiscal Year 2025 Total	45,091	93,651	138,742

Comments:**1. Automated Pay Station Replacement**

Funding is provided to replace 19 automated pay stations that are no longer operational with a newer model. (Parks Renewal and Stewardship Account-State)

2. Bear Creek Maintenance/Assessment

The State Parks and Recreation Commission (State Parks) received a grant from the Recreation and Conservation Office to acquire the 110-acre Bear Creek Lodge property adjacent to Mt. Spokane State Park. Funding is provided for a facility assessment and ongoing property maintenance. (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. Climate and Clean Energy

Funding is provided for electric lawn mowers, energy assessments of historic buildings, and an assessment of climate change impacts on coastal parks. (Climate Commitment Account-State; Natural Climate Solutions Account-State)

5. Cost Allocation Adjustment

State Parks' central service model charges are currently fully paid from the Parks Renewal and Stewardship Account (PRSA). Funding for central services is shifted to a mix of PRSA and General Fund-State, similar to State Parks' overall budget. (General Fund-State; Parks Renewal and Stewardship Account-State)

6. Crosswalk Safety Lights at Twanoh

The Department of Transportation is conducting a major road project on State Route 106 adjacent to Twanoh State Park, bifurcating camping and recreation from beach and boat launch sites. Funding is provided for a change order to install crosswalk flashing lights to improve pedestrian safety. (General Fund-State)

7. Data Privacy and Security

Funding is provided for a privacy officer and two information technology positions to manage confidential information, public records requests, data security, and backup. (General Fund-State)

8. Day Camp Counselor

Funding is provided for a grant to a park and recreation district in Blaine to provide youth mental health counselor services at day camps. (General Fund-State)

9. Equipment Replacement Costs

Funding is provided for vehicles and equipment, including trucks ordered but not received during the 2021-23 biennium and a snow groomer at Mount Spokane State Park. (General Fund-State)

10. Fort Warden Maintenance

Through a 50-year lease signed in 2013, the Fort Worden Lifelong Learning Center Public Development Authority (PDA) is the manager and operator of the 90-acre Fort Worden campus. Funding is provided one-time for grounds and facilities maintenance costs as State Parks develops a cost-recovery model with the PDA to pay for campus maintenance and consider lease modifications necessary to support the PDA. (General Fund-State)

11. HQ Relocation Costs

State Parks is relocating its headquarters from a leased Tumwater location to the Department of Ecology state-owned facility in Lacey. Funding is provided for planning and design, tenant improvements, moving costs, and procurement of new office equipment. (General Fund-State)

12. IT Maintenance

Funding is provided for the annual maintenance costs for three software solutions: (1) AssetWorks Fleet Management Software for asset tracking and management, (2) DocuSign for electronic signatures, and (3) GovQA SaaS supporting public records request management. (Parks Renewal and Stewardship Account-State)

13. Natural Resource Assessments

Funding is provided to collect and analyze ecological data, complete post-fire restoration and conduct an Environmental Impact Statement at Ginkgo State Park, and purchase survey equipment. (General Fund-State)

14. Outward Facing Website

State Parks was provided expenditure authority in the 2022 supplemental operating budget to replace State Parks' external-facing website. The 18-month project was started the fall of 2022 with some amount of work rolling into the 2023-25 biennium. Funding is provided to conclude the project. (Parks Renewal and Stewardship Account-State)

15. Recreation Site Management

Expenditure authority is provided to use available revenue from a new recreation and land use management lease agreement to operate and maintain properties owned by the AVISTA Corporation and leased by Parks. (Parks Renewal and Stewardship Account-State)

16. Staff Housing

Funding is provided to construct new employee housing at seven park locations throughout the state. (Parks Renewal and Stewardship Account-State)

17. Tribal Relations Support

Funding is provided for a position to enhance tribal relations and increase outreach to tribal organizations. (Parks Renewal and Stewardship Account-State)

18. Pension Rate PSERS Bill

Funding is provided for contribution rate impacts associated with Chapter 359, Laws of 2024 (SSB 6106) SSB 6106 (DSHS workers/PSERS), which expands membership in the Public Safety Employees' Retirement System to include specified workers at the Department of Social and Health Services. (General Fund-State; Parks Renewal and Stewardship Account-State)

19. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State; Parks Renewal and Stewardship Account-State)

20. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; General Fund-Federal; Snowmobile Account-State; 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 Office of the Secretary of State. (Parks Renewal and Stewardship Account-State)

22. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (General Fund-State; Parks Renewal and Stewardship Account-State)

23. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State; Parks Renewal and Stewardship Account-State)

24. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (General Fund-State; Parks Renewal and Stewardship Account-State)

25. Legal Services

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

26. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (General Fund-State; Parks Renewal and Stewardship Account-State)

Recreation and Conservation Office

C 376, L24, PV, Sec 305

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	16,691	13,923	30,614
Total Maintenance Changes	15	29	44
Policy Other Changes:			
1. Economic Study	150	0	150
2. Hood Canal Bridge Fish Passage	198	0	198
3. Lake Union Boater Safety	250	0	250
4. Snake River Recreation Study	600	0	600
Policy -- Other Total	1,198	0	1,198
Policy Comp Changes:			
5. PERS & TRS Plan 1 Benefit Increase	0	3	3
6. Updated PEBB Rate	-2	-14	-16
Policy -- Comp Total	-2	-11	-13
Policy Central Services Changes:			
7. CTS Central Services	6	12	18
8. DES Central Services	0	3	3
9. OFM Central Services	34	51	85
Policy -- Central Svcs Total	40	66	106
2023-25 Revised Appropriations	17,942	14,007	31,949
Fiscal Year 2024 Total	10,572	7,069	17,641
Fiscal Year 2025 Total	7,370	6,938	14,308

Comments:

1. Economic Study

Funding is provided to update an economic analysis of outdoor recreation in Washington that was last conducted in 2020. (General Fund-State)

2. Hood Canal Bridge Fish Passage

Funding is provided for additional costs of a fish passage device at the Hood Canal Bridge, including transportation, storage, and analysis of the impact on fish mortality. (General Fund-State)

3. Lake Union Boater Safety

Funding is provided for motorized and non-motorized boater education and outreach on Lake Union, with a specific goal of preventing boat and float-airplane conflicts on the lake. (General Fund-State)

4. Snake River Recreation Study

State matching funds are provided for a federal plan of investments to replace and enhance recreation opportunities associated with the drawdown of reservoirs if the lower Snake River dams are removed. (General Fund-State)

5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-Federal; Recreation Resources Account-State)

6. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

7. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (General Fund-State; Recreation Resources Account-State)

8. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (Recreation Resources Account-State)

9. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (General Fund-State; Recreation Resources Account-State)

Environmental and Land Use Hearings Office

C 376, L24, PV, Sec 306

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	7,276	898	8,174
Total Maintenance Changes	6	0	6
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Increase	1	0	1
2. Salary Increases	386	0	386
3. Updated PEBB Rate	-4	0	-4
Policy -- Comp Total	383	0	383
Policy Central Services Changes:			
4. CTS Central Services	104	0	104
5. DES Central Services	3	0	3
6. Legal Services	1	0	1
7. OFM Central Services	18	0	18
Policy -- Central Svcs Total	126	0	126
2023-25 Revised Appropriations	7,791	898	8,689
Fiscal Year 2024 Total	3,483	449	3,932
Fiscal Year 2025 Total	4,308	449	4,757

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

2. Salary Increases

Funding is provided for salary increases for eight board members, four administrative appeals judges, and the director. (General Fund-State)

3. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State)

4. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (General Fund-State)

5. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State)

6. Legal Services

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

7. OFM Central Services

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

State Conservation Commission

C 376, L24, PV, Sec 307

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	32,914	64,397	97,311
Total Maintenance Changes	10	1	11
Policy Other Changes:			
1. Administrative Support	200	0	200
2. Conservation Technical Assistance	3,500	0	3,500
3. Farms and Fields Shift to Capital	0	-24,900	-24,900
4. Klickitat Fire Recovery	500	0	500
Policy -- Other Total	4,200	-24,900	-20,700
Policy Comp Changes:			
5. PERS & TRS Plan 1 Benefit Increase	1	0	1
6. Updated PEBB Rate	-6	-1	-7
Policy -- Comp Total	-5	-1	-6
Policy Central Services Changes:			
7. CTS Central Services	1	0	1
8. DES Central Services	0	0	0
9. OFM Central Services	31	0	31
Policy -- Central Svcs Total	32	0	32
2023-25 Revised Appropriations	37,151	39,497	76,648
Fiscal Year 2024 Total	16,459	21,452	37,911
Fiscal Year 2025 Total	20,692	18,045	38,737

Comments:

1. Administrative Support

In the 2023-25 biennium, the Conservation Commission received funding increases in the operating and capital budget for salmon restoration and other topics. Funding is provided for two full-time equivalent staff to support administrative operations of the agency. (General Fund-State)

2. 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)

3. Farms and Fields Shift to Capital

In the 2023-25 budget, \$30.0 million was provided for Sustainable Farms and Fields grants, including anaerobic digester development. This item reduces \$24.9 million of the existing funding, and the reduced amount is instead funded in the capital budget. (Climate Commitment Account-State)

4. Klickitat Fire Recovery

Funding is provided for fire recovery projects of local conservation districts. Projects include seeding, weed control, and restoration that are related to public resource protection. (General Fund-State)

5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

6. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; Public Works Assistance Account-State)

7. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (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 Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State)

9. OFM Central Services

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

Department of Fish and Wildlife

C 376, L24, PV, Sec 308

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	322,813	400,977	723,790
Total Maintenance Changes	1,394	439	1,833
<i>Policy Other Changes:</i>			
1. AutoFish Marking Trailers	801	0	801
2. Avian Predation/Salmon	222	0	222
3. Bear Wise	224	0	224
4. Capital Project Operating Costs	1,512	0	1,512
5. Deer & Elk Crop Damage	834	0	834
6. Fish Health and Marking	403	42	445
7. Forest Health, Fuel Reductions	0	2,000	2,000
8. Hatchery Maintenance	1,476	0	1,476
9. Hatchery Wage Adjustments	170	138	308
10. Invasive Mussels	1,810	1,810	3,620
11. Lake Washington Predator Supp	700	0	700
12. Nature Play Toolkit	0	0	0
13. Non-lethal Wolf Deterrence	404	0	404
14. Orca Monitoring and Research	100	0	100
15. Post-Wildfire Habitat Recovery	1,657	0	1,657
16. Ruckelshaus FY Shift	0	0	0
17. Safety & Training Program Expansion	6,756	282	7,038
18. Salmon ESA Regulatory Compliance	1,927	0	1,927
19. Skagit Elk Management	100	0	100
20. Support of Tribal Hatcheries	-481	0	-481
21. WCC Contract Increase from ECY	35	0	35
22. Whidbey Basin Chinook Projects	0	13,140	13,140
23. Wildfire Funding Adjustment	-250	0	-250
Policy -- Other Total	18,400	17,412	35,812
<i>Policy Comp Changes:</i>			
24. Body-Worn Camera Compensation	3	2	5
25. DFW Teamsters 760 Enf Sgts	27	27	54
26. Fish and Wildlife Officers Guild	133	124	257
27. PERS & TRS Plan 1 Benefit Increase	50	52	102
28. Updated PEBB Rate	-277	-333	-610
Policy -- Comp Total	-64	-128	-192
<i>Policy Central Services Changes:</i>			
29. Administrative Hearings	1	0	1
30. Archives/Records Management	1	0	1
31. Audit Services	1	0	1
32. CTS Central Services	345	0	345

Department of Fish and Wildlife

C 376, L24, PV, Sec 308

Dollars In Thousands

	NGF-O	Other	Total
33. DES Central Services	52	0	52
34. GOV Central Services	16	0	16
35. Legal Services	614	0	614
36. OFM Central Services	2,479	0	2,479
Policy -- Central Svcs Total	3,509	0	3,509
<hr/>			
2023-25 Revised Appropriations	346,052	418,700	764,752
Fiscal Year 2024 Total	162,299	195,305	357,604
Fiscal Year 2025 Total	183,753	223,395	407,148

Comments:

1. AutoFish Marking Trailers

The Department of Fish and Wildlife (DFW) is required to clip the adipose fin of hatchery salmon and steelhead, and in some cases uses automatic trailers equipped with the AutoFish System. Funding is provided to rebuild one existing AutoFish System per fiscal year. (General Fund-State)

2. Avian Predation/Salmon

Funding is provided for Chapter 72, Laws of 2024 (SHB 2293), which creates an avian salmon predation work group. (General Fund-State)

3. Bear Wise

Funding is provided to conduct bear hazard assessments in communities with historically high levels of human-bear conflict. (General Fund-State)

4. Capital Project Operating Costs

Funding is provided for operating costs related to maintaining completed capital projects. (General Fund-State)

5. Deer & Elk Crop Damage

Funding is provided for implementing Chapter 264, Laws of 2024, Partial Veto (2SSB 5784), pertaining to compensation for agricultural crop damages caused by deer and elk. (General Fund-State)

6. Fish Health and Marking

Funding is provided for one position to provide veterinary services for fish health and one position for maintenance support of the mass marking trailer fleet. (General Fund-State; General Fund-Local)

7. Forest Health, Fuel Reductions

Funding is provided for forest health and fuel reduction activities on DFW land. (Natural Climate Solutions Account-State)

8. Hatchery Maintenance

Funding is provided for preventive maintenance and repairs on DFW-managed, state-owned hatcheries. (General Fund-State)

9. Hatchery Wage Adjustments

Funding is provided for an increase in both hours and wages for contracted mass marking of fish. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

10. Invasive Mussels

Funding is provided for monitoring and response efforts for invasive quagga mussels, including coordination with other entities, inspections, decontamination, equipment, training, monitoring, and outreach. Matching federal funds are anticipated from the U.S. Army Corps of Engineers. (General Fund-State; General Fund-Federal)

11. Lake Washington Predator Supp

Funding was provided in the 2023-25 budget for a demonstration project to contribute to rebuilding salmon runs in the Lake Washington basin through suppression of predatory fish species. Additional funding is provided for this purpose. (General Fund-State)

12. Nature Play Toolkit

In the 2023-25 operating budget, \$125,000 was provided in FY 2024 to contract for an educators' toolkit for nature play programming. This item shifts \$24,000 of this funding from FY 2024 to FY 2025. (General Fund-State)

13. Non-lethal Wolf Deterrence

Funding is provided for range riders and cooperative cost-share agreements with landowners and livestock producers in areas outside of the four northeast counties where conflict deterrence funding has been primarily focused. (General Fund-State)

14. Orca Monitoring and Research

Funding is provided for a grant to an orca research organization in Friday Harbor for monitoring and researching Southern Resident killer whales. (General Fund-State)

15. Post-Wildfire Habitat Recovery

Funding is provided for post-wildfire recovery on DFW land, including reestablishing native vegetation, preventing noxious weed infestations, and restoring infrastructure in impacted areas. (General Fund-State)

16. Ruckelshaus FY Shift

In the 2023-25 operating budget, \$300,000 was provided for a grant to the Ruckelshaus Center for a review of DFW in FY 2024. This item shifts \$95,000 of that funding from FY 2024 to FY 2025. (General Fund-State)

17. Safety & Training Program Expansion

Funding is provided for an expanded safety program, including employee safety resources and training, increased support for remote employees, and a third-party review of DFW's safety program. (General Fund-State; Limited Fish and Wildlife Account-State; Fish, Wildlife and Conservation Account-State)

18. Salmon ESA Regulatory Compliance

Under the Endangered Species Act, the federal government produces biological opinions on current hatchery operations to determine if additional measures must be taken to minimize impacts to listed species and critical habitat. Funding is provided for DFW to meet new federal terms and conditions. (General Fund-State)

19. Skagit Elk Management

Funding is provided for elk management in the Skagit Valley in cooperation with affected tribes and landowners, including fencing, replacement seed and fertilizer, and elk deterrent equipment. (General Fund-State)

20. Support of Tribal Hatcheries

In the 2021-23 biennium, one-time funding was provided for the Lummi Nation to make infrastructure updates at the Skookum Hatchery. Unspent funds were appropriated again in the 2023-25 biennial budget. The projects have concluded and funding is reduced to match final project expenditures. (General Fund-State)

21. WCC Contract Increase from ECY

DFW uses a Washington Conservation Corps (WCC) crew for monitoring forage fish, and the Department of Ecology notified DFW of a cost increase effective October 1, 2023. Funding is provided for this increase. (General Fund-State)

22. Whidbey Basin Chinook Projects

Federal expenditure authority is provided for pass-through funding for Chinook recovery projects in the Whidbey Basin watersheds from a National Oceanic and Atmospheric Administration Infrastructure Investment and Jobs Act grant. (General Fund-Federal)

23. Wildfire Funding Adjustment

Funding is reduced one-time from base appropriations for emergency fire suppression costs due to lower actual costs in the 2023 fire season. (General Fund-State)

24. Body-Worn Camera Compensation

Funding is provided for a one-time lump sum payment for enforcement lieutenants no sooner than July 1, 2024, consistent with the terms of the agreements for officers and sergeants covered by a collective bargaining agreement, which includes donning body worn cameras and the completion and adoption of the body worn camera policies. (General Fund-State; Fish, Wildlife and Conservation Account-State)

25. DFW Teamsters 760 Enf Sgts

Funding is included for a memorandum of understanding that provides a lump sum payment of \$2,000 per officer in consideration and recognition for the employee efforts upon implementation and use of body worn cameras through June 30, 2025. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

26. Fish and Wildlife Officers Guild

Funding is included for a memorandum of understanding that provides a lump sum payment of \$2,000 per officer in consideration and recognition for the employee efforts upon implementation and use of body worn cameras through June 30, 2025. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

27. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

28. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

29. 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)

30. Archives/Records Management

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

31. Audit Services

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

32. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (General Fund-State)

33. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State)

34. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (General Fund-State)

35. Legal Services

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

36. OFM Central Services

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

Puget Sound Partnership

C 376, L24, PV, Sec 309

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	18,431	34,889	53,320
Total Maintenance Changes	19	7	26
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Increase	2	1	3
2. Updated PEBB Rate	-9	-5	-14
Policy -- Comp Total	-7	-4	-11
Policy Central Services Changes:			
3. CTS Central Services	13	6	19
4. DES Central Services	-7	-5	-12
5. OFM Central Services	56	5	61
Policy -- Central Svcs Total	62	6	68
<hr/>			
2023-25 Revised Appropriations	18,505	34,898	53,403
Fiscal Year 2024 Total	9,217	18,910	28,127
Fiscal Year 2025 Total	9,288	15,988	25,276

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State; General Fund-Federal)

2. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

3. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State)

4. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

5. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

Department of Natural Resources

C 376, L24, PV, Sec 310

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	306,407	633,397	939,804
Total Maintenance Changes	1,034	10,417	11,451
Policy Other Changes:			
1. Conservation Corps	0	1,817	1,817
2. Derelict Structures	0	325	325
3. European Green Crab	857	0	857
4. Federal Funding Adjustment	0	36,661	36,661
5. Fire Suppression	27,734	14,013	41,747
6. Float Plane Dock Tire Removal	0	300	300
7. Forest Treatments & Fire Prevention	0	10,000	10,000
8. Forestry Riparian Easements	83	0	83
9. FP Online Maint & Operations	717	0	717
10. Geoduck Monitoring Cost Increase	0	524	524
11. Geothermal Energy Resources	0	862	862
12. Kelp and Eelgrass	0	593	593
13. Lidar Data	780	0	780
14. Post-Fire Debris Flow Program	322	0	322
15. Recreation Target Shooting Pilot	847	473	1,320
16. Water Rights Use & Monitoring	0	431	431
17. Wildfire & Forest Health	0	1,885	1,885
18. Wildland Urban Interface	307	0	307
Policy -- Other Total	31,647	67,884	99,531
Policy Comp Changes:			
19. PERS & TRS Plan 1 Benefit Increase	26	38	64
20. Updated PEBB Rate	-120	-295	-415
Policy -- Comp Total	-94	-257	-351
Policy Central Services Changes:			
21. Archives/Records Management	0	0	0
22. CTS Central Services	53	142	195
23. DES Central Services	-10	-31	-41
24. GOV Central Services	4	10	14
25. Legal Services	11	27	38
26. OFM Central Services	671	1,781	2,452
Policy -- Central Svcs Total	729	1,929	2,658
2023-25 Revised Appropriations	339,723	713,370	1,053,093
Approps in Other Legislation Proposed Changes:			
27. Fire Suppression	0	21,143	21,143
Total Approps in Other Legislation Proposed	0	21,143	21,143

Department of Natural Resources

C 376, L24, PV, Sec 310

Dollars In Thousands

	NGF-O	Other	Total
Grand Total	339,723	734,513	1,074,236
Fiscal Year 2024 Total	180,560	366,078	546,638
Fiscal Year 2025 Total	159,163	368,435	527,598

Comments:

1. Conservation Corps

The Department of Natural Resources' (DNR) Aquatics Resources Division uses the Washington Conservation Corps (WCC) and similar programs to maintain aquatic lands, manage invasive species, and provide aquatic area monitoring and recovery. Funding is provided for a technician to lead the WCC crews and for additional crew work. (Aquatic Lands Enhancement Account-State)

2. Derelict Structures

Chapter 227, Laws of 2023 (SSB 5433) authorized DNR to remove derelict aquatic structures found on DNR aquatic lands and submit removal projects to the Puget Sound Partnership Nearshore Credits Program. Expenditure authority is provided for anticipated revenue from credit sales. (Derelict Structure Removal Account-State)

3. European Green Crab

Funding is provided for staff, equipment, and an annual work plan to protect state-owned aquatic lands from European Green Crab. (General Fund-State)

4. Federal Funding Adjustment

Federal expenditure authority is provided for new or increased grants related to managing landslide risk, assessing mineral deposits, collecting LIDAR data, increasing urban tree cover, and reducing the risk of wildfire in at-risk communities. (General Fund-Federal)

5. Fire Suppression

Funding is provided for the cost of emergency wildlife response activities which exceeded DNR's FY 2024 appropriation. Funding for DNR wildfire response is also provided from the Budget Stabilization Account in separate legislation. (General Fund-State; General Fund-Federal; General Fund-Local)

6. Float Plane Dock Tire Removal

Funding is provided for DNR grants for removal of tires containing 6PPD from docks serving floatplanes in salmon-bearing waterways. Funding may be used to reduce the cost of conversion to alternative bumper products that are free of 6PPD. (Model Toxics Control Operating Account-State)

7. Forest Treatments & Fire Prevention

Funding is provided for forest treatments in areas where they have the greatest potential to prevent wildfires and protect air quality. (Natural Climate Solutions Account-State)

8. Forestry Riparian Easements

Funding is provided to implement Chapter 158, Laws of 2024 (SSB 5667) pertaining to new standards for qualifying easements. (General Fund-State)

9. FP Online Maint & Operations

Funding is provided for the maintenance and operations of the new Forest Practices Online system. This IT system is used to review and track forest practice application/notifications and is also used to keep interested stakeholders informed about specific forest practices. (General Fund-State)

10. Geoduck Monitoring Cost Increase

DNR contracts with the Department of Fish and Wildlife to assess geoduck stocks. Additional funding is provided for geoduck stock assessments to reflect recent salary increases and agency administration rates. (Resource Management Cost Account-State)

11. Geothermal Energy Resources

Funding is provided to implement Chapter 350, Laws of 2024 (ESSB 6039), including creation of a geothermal database. Funding for this item is effective January 1, 2025. (Climate Commitment Account-State)

12. Kelp and Eelgrass

Additional funding is provided for Chapter 230, Laws of 2022 (2SSB 5619) for remote sensing, imagery, and survey of kelp and eelgrass beds. (Natural Climate Solutions Account-State)

13. Lidar Data

Lidar data collected by DNR is used to inform natural resource, habitat, land use, forestry, and conservation decisions. Funding is provided for the collection of lidar data in two additional counties, Thurston and Adams. (General Fund-State)

14. Post-Fire Debris Flow Program

DNR received funding in the 2023-25 budget to create a post-wildfire debris flow program. Additional funding is provided to expand the program, including assessing debris flow potential in recently burned areas, monitoring rainfall effects on burned slopes, and modeling debris flow potential to provide early warnings. (General Fund-State)

15. Recreation Target Shooting Pilot

Dispersed and unauthorized recreational target shooting is occurring on DNR-managed lands. Funding is provided to plan the development of an authorized shooting range, determine potential locations for future ranges, and address lead pollution in contaminated areas. (General Fund-State; Model Toxics Control Operating Account-State)

16. Water Rights Use & Monitoring

Expenditure authority is provided for monitoring and review of various water rights that DNR has as a land management agency. Funding will also be used to ensure compliance with water usage regulations by lessees and fund infrastructure improvements aimed at more efficient use, conservation, and protection of water rights. (Resource Management Cost Account-State)

17. Wildfire & Forest Health

Additional spending authority, backed by a transfer from General Fund-State in the operating budget, is provided for DNR's Wildfire Response, Forest Restoration, and Community Resilience Account. (Wildfire Resp, Forest Restoratn, & Comm Resilience-State)

18. Wildland Urban Interface

Funding is provided to implement Chapter 133, Laws of 2024 (ESB 6120), which requires DNR to create a wildfire hazard map and a wildfire risk map. (General Fund-State)

19. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts)

20. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (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 Office of the Secretary of State. (General Fund-State)

22. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts)

23. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts)

24. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (General Fund-State; Forest Development Account-State; Resource Management Cost Account-State; other accounts)

25. Legal Services

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

26. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (General Fund-State; General Fund-Federal; Forest Development Account-State; other accounts)

27. Fire Suppression

Funding is provided through separate legislation, Chapter 198, Laws of 2024 (SSB 6100), for the costs of fire suppression in the 2023 fire season that occurred after the Governor's emergency proclamation on August 19, 2023. (Budget Stabilization Account-State)

Department of Agriculture

C 376, L24, PV, Sec 311

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	122,648	259,761	382,409
Total Maintenance Changes	180	80	260
Policy Other Changes:			
1. Ag Leadership Diversity	795	0	795
2. Ag Mental Health	250	0	250
3. Ag Pests & Diseases	0	1,000	1,000
4. Animal Welfare Assessment	250	0	250
5. Climate Lead Position	0	131	131
6. Comp Adj for Dedicated Accts	276	0	276
7. DOH Fee Review	150	0	150
8. Emergency Food Assistance Program	10,000	0	10,000
9. Farm Stress and Suicide Prevention	270	0	270
10. Farmworker Led Innovation	500	0	500
11. Federal Food Grant Authority	0	9,500	9,500
12. Food Waste Reduction Grants	0	3,176	3,176
13. Governor Veto – DOH Fee Review	-150	0	-150
14. Green Fertilizer Workgroup	0	250	250
15. Hemp for Building Materials	220	0	220
16. Invasive Moth Eradication	414	351	765
17. Lab Equipment Modifications	2,060	0	2,060
18. Local Farm, Workers, and Food	250	0	250
19. Neonicotinoid Pesticides	0	315	315
20. Organic Farm Grants	400	0	400
21. Popillia Japonica Eradication	1,337	0	1,337
22. Tribal Affairs Liaison	257	0	257
Policy -- Other Total	17,279	14,723	32,002
Policy Comp Changes:			
23. PERS & TRS Plan 1 Benefit Increase	7	30	37
24. Updated PEBB Rate	-35	-167	-202
Policy -- Comp Total	-28	-137	-165
Policy Central Services Changes:			
25. CTS Central Services	26	116	142
26. DES Central Services	4	9	13
27. GOV Central Services	2	4	6
28. Legal Services	1	2	3
29. OFM Central Services	333	666	999
Policy -- Central Svcs Total	366	797	1,163
2023-25 Revised Appropriations	140,445	275,224	415,669

Department of Agriculture

C 376, L24, PV, Sec 311

Dollars In Thousands

	NGF-O	Other	Total
Fiscal Year 2024 Total	60,747	150,553	211,300
Fiscal Year 2025 Total	79,698	124,671	204,369

Comments:

1. Ag Leadership Diversity

Funding is provided to partner with the Washington Future Farmers of America (FFA) Association and other leadership programs to promote diversity and develop agricultural leadership and educational opportunities. (General Fund-State)

2. Ag Mental Health

Funding is provided for a workgroup to provide recommendations on mental health and suicide prevention for agricultural producers, farm workers, and their families, including whether an agricultural mental health hotline should be established. (General Fund-State)

3. Ag Pests & Diseases

Funding is provided from the Agricultural Pest and Disease Response Account (Account) created in Chapter 228, Laws of 2024 (SHB 2147). In a separate item in Special Appropriations, General Fund-State funding is appropriated into the Account. (Agricultural Pest & Disease Response-State)

4. Animal Welfare Assessment

Funding is provided for an assessment of animal welfare issues, such as animal abandonment, rescue organization operations, and veterinary service shortages and costs. (General Fund-State)

5. Climate Lead Position

Funding is provided for a dedicated position to lead and direct a Washington State Department of Agriculture (WSDA) climate strategy. Tasks include research, stakeholder engagement, program inventory and coordination, as well as long-term planning. Funding for this item is effective on January 1, 2025. (Climate Commitment Account-State)

6. Comp Adj for Dedicated Accts

The 2023-25 budget provides for two payments during FY 2024 for retention and COVID vaccine incentives. WSDA has several non-appropriated programs whose operations are fully supported by customer fees. This item funds these incentives where fee-based program fund balance levels may not be sufficient to cover the one-time payments. (General Fund-State)

7. DOH Fee Review

Funding is provided for the WSDA to review the Department of Health's (DOH) licensing, testing, and certification fees for the commercial shellfish industry and inform potential DOH fee increases. Note: This item was vetoed by the Governor. Please see the veto item for additional information. (General Fund-State)

8. Emergency Food Assistance Program

Funding is provided for the Emergency Food Assistance Program to help meet increased demand by directly purchasing food or providing grant funding to hunger relief organizations. (General Fund-State)

9. Farm Stress and Suicide Prevention

WSDA received federal funding for the Farm Financial Literacy project, which delivers financial literacy workshops and voluntary one-on-one farm management consultations. This federal funding is ending, and state funding is provided to extend the program. (General Fund-State)

10. Farmworker Led Innovation

Funding is provided for a grant to a non-profit for outreach to farmworkers to facilitate access to educational materials, tools, and technology. (General Fund-State)

11. Federal Food Grant Authority

Expenditure authority is provided for a federal grant received for the Washington state resilient food system infrastructure program. Eligible grant expenditures include purchasing food and agricultural commodities, providing pass-through grants for small and mid-sized food processors or distributors, and offering other assistance to maintain and improve food and agricultural supply chain resiliency. (General Fund-Federal)

12. Food Waste Reduction Grants

Funding is provided for the Washington Commodities Donation Grant Program created in Chapter 341, Laws of 2024 (E2SHB 2301). Funding for this item is effective January 1, 2025. (Climate Commitment Account-State)

13. Governor Veto – DOH Fee Review

The Governor vetoed section 311(32) of the operating budget, Chapter 376, Laws of 2024, Partial Veto (ESSB 5950). Section 311(32) provided funding for WSDA to review DOH licensing, testing, and certification fees for the commercial shellfish industry and inform potential DOH fee increases. (General Fund-State)

14. Green Fertilizer Workgroup

Funding is provided to establish a workgroup to study and make recommendations on establishing a grant program to support farmers in the purchase of green fertilizer produced in Washington. (Climate Commitment Account-State)

15. Hemp for Building Materials

Washington created a commercial use hemp program under federal guidelines in 2018. Funding is provided to partner with the Department of Commerce on a study of the opportunities and challenges of using hemp as a building material. (General Fund-State)

16. Invasive Moth Eradication

Funding is provided to conduct spongy moth eradication in the spring of 2024, as well as trapping and monitoring efforts in 2024. (General Fund-State; General Fund-Federal)

17. Lab Equipment Modifications

Funding is provided for modifications to the WSDA's Food Safety and Consumer Services Laboratory. (General Fund-State)

18. Local Farm, Workers, and Food

Funding is provided for grants to local farmers who hand-harvest vegetables with local labor and sell to local markets or schools. The funding is for the cost of up to four weeks of overtime pay, up to \$20,000. (General Fund-State)

19. Neonicotinoid Pesticides

Funding is provided to implement Chapter 338, Laws of 2024 (SSB 5972), including outreach and enforcement related to restrictions on neonicotinoid pesticides. (Model Toxics Control Operating Account-State)

20. Organic Farm Grants

Funding is provided for grants to farmers to help offset the cost of gaining organic certification and associated inspection fees. (General Fund-State)

21. Popillia Japonica Eradication

Additional funding is provided for trapping and eradication efforts for *Popillia japonica* Newman, a type of beetle, in the spring of 2024. (General Fund-State)

22. Tribal Affairs Liaison

Funding is provided for a position to facilitate relationships with the 29 federally recognized tribes in Washington and ensure communications of all agency policies, programs, and actions that affect tribes. (General Fund-State)

23. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr; other accounts)

24. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

25. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

26. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr; other accounts)

27. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (General Fund-State; Agricultural Local Account-Non-Appr; Grain Inspection Revolving Account-Non-Appr; other accounts)

28. Legal Services

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

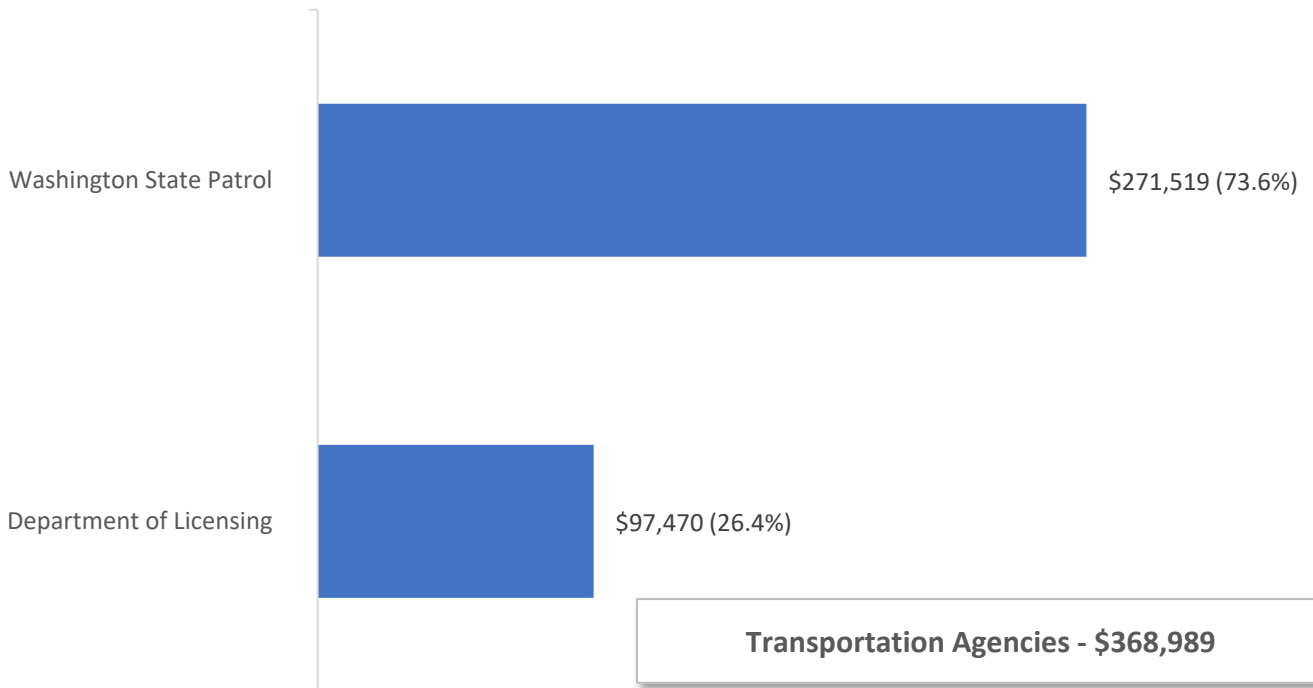
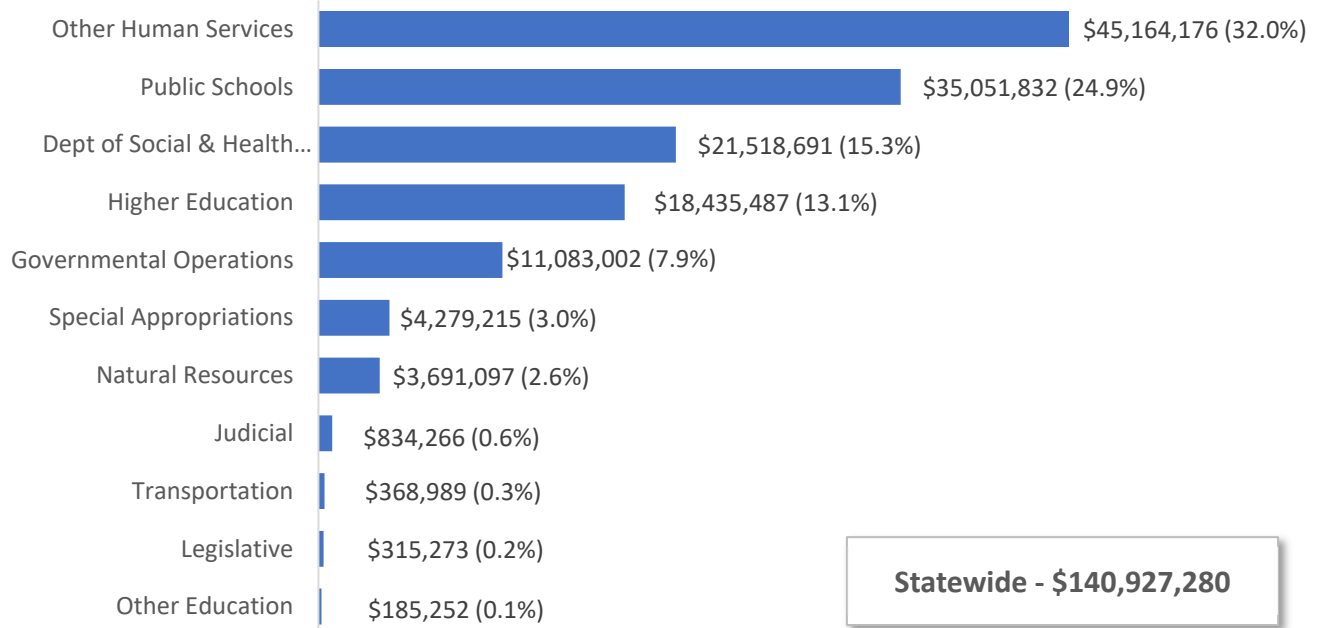
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2023-25 Operating Budget – Including 2024 Supplemental STATEWIDE & TRANSPORTATION AGENCIES

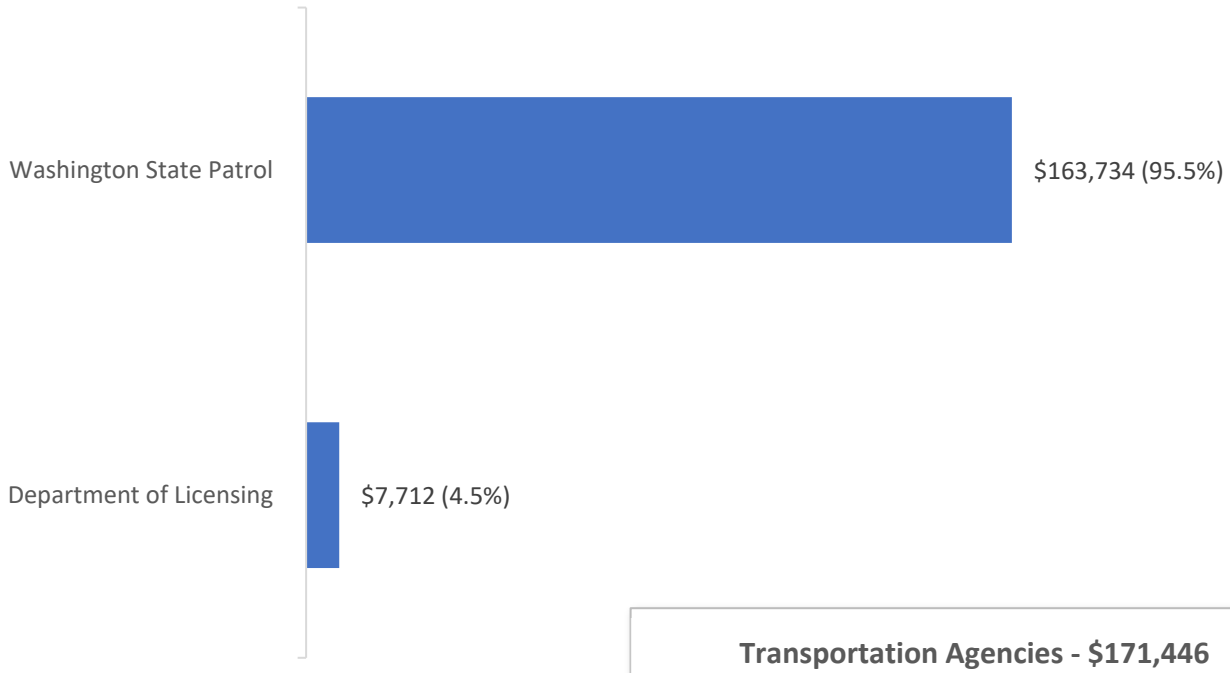
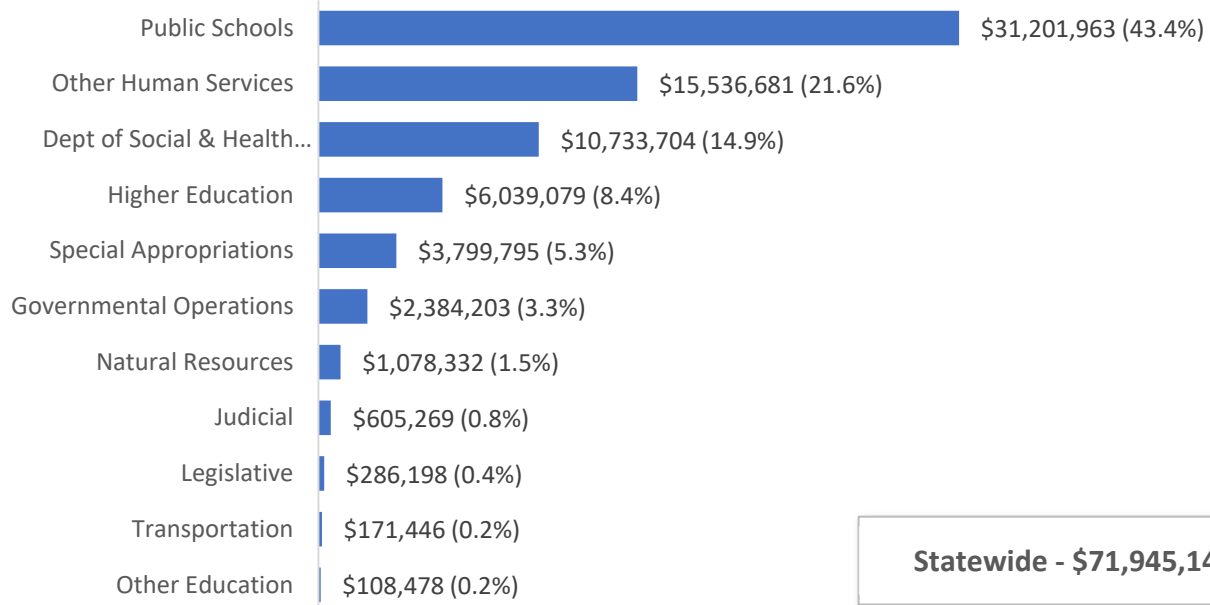
Total Budgeted Funds

Dollars in Thousands with Percent of Total



**2023-25 Operating Budget – Including 2024 Supplemental
STATEWIDE & TRANSPORTATION AGENCIES
Funds Subject to Outlook**

Dollars in Thousands with Percent of Total



Washington State Patrol

C 376, L24, PV, Sec 402

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	155,932	91,833	247,765
<i>Other Leg Passed in Prev Session(s) Changes:</i>			
1. Controlled Substances	1,263	0	1,263
Total Enacted Other Legislation	1,263	0	1,263
Adjusted 2023-25 Appropriations	157,195	91,833	249,028
Total Maintenance Changes	-1,891	377	-1,514
<i>Policy Other Changes:</i>			
2. Accounts Receivable System	1,828	0	1,828
3. Active Directory Migration	689	0	689
4. Costs Adjustments	-9	0	-9
5. Crime Scene Response Team Support	2,026	0	2,026
6. Electric Vehicle Fires	89	0	89
7. Equity in Public Contracting	29	0	29
8. Executive Protection Unit	419	0	419
9. Fire Mobilization Costs	0	15,500	15,500
10. Firearm Rights Records Check	361	0	361
11. Lapse - ESSB 5299	-2	0	-2
12. Law Enforcement Officer Protection	2	0	2
13. Legal Settlement	63	0	63
14. Longevity Bonus	18	0	18
15. Rapid DNA	940	0	940
16. Regional Direct Delivery Support	675	0	675
17. State Toxicologist Funding	0	96	96
18. Unidentified Human Remains DNA Test	500	0	500
19. WSP Cloud Migration Phase 1	76	0	76
Policy -- Other Total	7,704	15,596	23,300
<i>Policy Comp Changes:</i>			
20. PERS & TRS Plan 1 Benefit Increase	20	8	28
21. Updated PEBB Rate	-102	-29	-131
Policy -- Comp Total	-82	-21	-103
<i>Policy Central Services Changes:</i>			
22. Archives/Records Management	1	0	1
23. CTS Central Services	56	0	56
24. DES Central Services	-33	0	-33
25. GOV Central Services	5	0	5
26. Legal Services	4	0	4
27. OFM Central Services	775	0	775
Policy -- Central Svcs Total	808	0	808

Washington State Patrol

C 376, L24, PV, Sec 402

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Revised Appropriations	163,734	107,785	271,519
Fiscal Year 2024 Total	77,989	45,331	123,320
Fiscal Year 2025 Total	85,745	62,454	148,199

Comments:

2. Accounts Receivable System

Funding is provided for the continued implementation of an accounts receivable system through June 30, 2025. (General Fund-State)

3. Active Directory Migration

Funding is provided for migration of the agency's active directory into the Enterprise Active Directory managed by Washington Technology Solutions. (General Fund-State)

4. Costs Adjustments

Funding is provided for increased recruitment bonuses and technology upgrade costs provided in the original 2023-25 biennial budget based on updated estimates. (General Fund-State)

5. Crime Scene Response Team Support

Funding is provided for seven staff for the Crime Scene Response Team to meet increased demands in crime scene investigations. (General Fund-State)

6. Electric Vehicle Fires

Funding is provided to implement Chapter 189, Laws of 2024 (SSB 5812), which requires the Washington State Patrol (WSP) to complete a study on electric vehicle fires due January 1, 2025. (General Fund-State)

7. Equity in Public Contracting

Funding is provided for one staff to comply with equity in public spending requirements. (General Fund-State)

8. Executive Protection Unit

Funding is provided for the Executive Protection Unit to increase services to the Governor and Governor-elect during the gubernatorial transition following the 2024 election. (General Fund-State)

9. Fire Mobilization Costs

Expenditure authority is provided from the Disaster Response Account, which WSP uses to reimburse local jurisdictions, state and federal agencies, businesses, and volunteer firefighters for fire mobilization work. (Disaster Response Account-State)

10. Firearm Rights Records Check

Funding is provided for one staff to enhance the current IT system prosecutors use to request information when petitioners request restoration of firearm rights, as provided in Chapter 295, Laws of 2023 (SHB 1562). (General Fund-State)

11. Lapse - ESSB 5299

Funding was provided to implement ESSB 5299 (Law enforcement officer protection). Because that bill was not enacted by June 30, 2024, the amounts provided lapse. (General Fund-State)

12. Law Enforcement Officer Protection

Funding is provided to implement ESSB 5299 (Law enforcement officer protection) to improve statewide use of force data reporting. Note: ESSB 5299 did not pass the Legislature. Therefore, the amounts provided lapse. Please see the lapse item for more information. (General Fund-State)

13. Legal Settlement

Funding is provided for the settlement agreement and payout costs in the Washington State Patrol Trooper Association v. Washington State Patrol lawsuit. (General Fund-State)

14. Longevity Bonus

Funding is provided to implement Chapter 237, Laws of 2024 (SHB 2357), which provides a longevity bonus to WSP employees who have served for at least 26 years. (General Fund-State)

15. Rapid DNA

Funding is provided for two staff and supplies for the Rapid DNA testing program established as a pilot in the 2023-25 enacted budget. (General Fund-State)

16. Regional Direct Delivery Support

Funding is provided for additional staff and training resources for the Fire Training Academy's Regional Direct Delivery Program that provides remote delivery of firefighter training to local fire departments. (General Fund-State)

17. State Toxicologist Funding

Funding is provided for a state toxicologist to improve training, certification, and approval of technical personnel, methods and instrumentation. (Death Investigations Account-State)

18. Unidentified Human Remains DNA Test

Funding is provided to conduct DNA and genetic genealogy testing on unidentified remains. (General Fund-State)

19. WSP Cloud Migration Phase 1

Funding is provided to replace on-premises server infrastructure with Community Cloud services provided by Washington Technology Solutions. (General Fund-State)

20. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State; Death Investigations Account-State; Fire Service Training Account-State; other accounts)

21. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts)

22. Archives/Records Management

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

23. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (General Fund-State)

24. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State)

25. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (General Fund-State)

26. Legal Services

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

27. OFM Central Services

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

Department of Licensing

C 376, L24, PV, Sec 401

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	7,681	58,801	66,482
Total Maintenance Changes	8	254	262
Policy Other Changes:			
1. Add Finance FTE Positions	6	81	87
2. Architecture License Exams	0	45	45
3. Dedicated Funding for POLARIS	0	353	353
4. Prof License Immigration Status	0	55	55
5. WA Farm and Ag Support	0	30,000	30,000
Policy -- Other Total	6	30,534	30,540
Policy Comp Changes:			
6. PERS & TRS Plan 1 Benefit Increase	1	9	10
7. Updated PEBB Rate	-5	-50	-55
Policy -- Comp Total	-4	-41	-45
Policy Central Services Changes:			
8. CTS Central Services	7	67	74
9. DES Central Services	0	5	5
10. GOV Central Services	0	1	1
11. Legal Services	0	3	3
12. OFM Central Services	14	134	148
Policy -- Central Svcs Total	21	210	231
2023-25 Revised Appropriations	7,712	89,758	97,470
Fiscal Year 2024 Total	4,042	30,340	34,382
Fiscal Year 2025 Total	3,670	59,418	63,088

Comments:

1. Add Finance FTE Positions

Funding is provided for additional budget and accounting staff. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts)

2. Architecture License Exams

Funding is provided to implement Chapter 49, Laws of 2024 (SHB 1880), which removes the provisions requiring applicants for architect certificates of registration to pass all sections of the exam within five years. (Architects' License Account-State)

3. Dedicated Funding for POLARIS

Funding is provided to respond to change order requests for the Professional Online Licensing and Regulatory Information System. (Architects' License Account-State; Real Estate Commission Account-State; Real Estate Appraiser Commission Account-State; other accounts)

4. Prof License Immigration Status

Funding is provided to implement Chapter 50, Laws of 2024 (SHB 1889), which provides that a person not lawfully present in the United States is eligible for certain professional or commercial licenses, and prohibits denying an application solely on the basis of a person's immigration or citizenship status if the person has met all other qualifications. (Business & Professions Account-State)

5. WA Farm and Ag Support

Funding is provided for payments to support farm fuel users and transporters who have purchased fuel for agricultural purposes that is exempt from the requirements of the Climate Commitment Act, as described in RCW 70A.65.080(7)(e). (Climate Investment Account-State)

6. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State; Real Estate Commission Account-State; Business & Professions Account-State)

7. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts)

8. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts)

9. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (Real Estate Commission Account-State; Business & Professions Account-State)

10. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (Business & Professions Account-State)

11. Legal Services

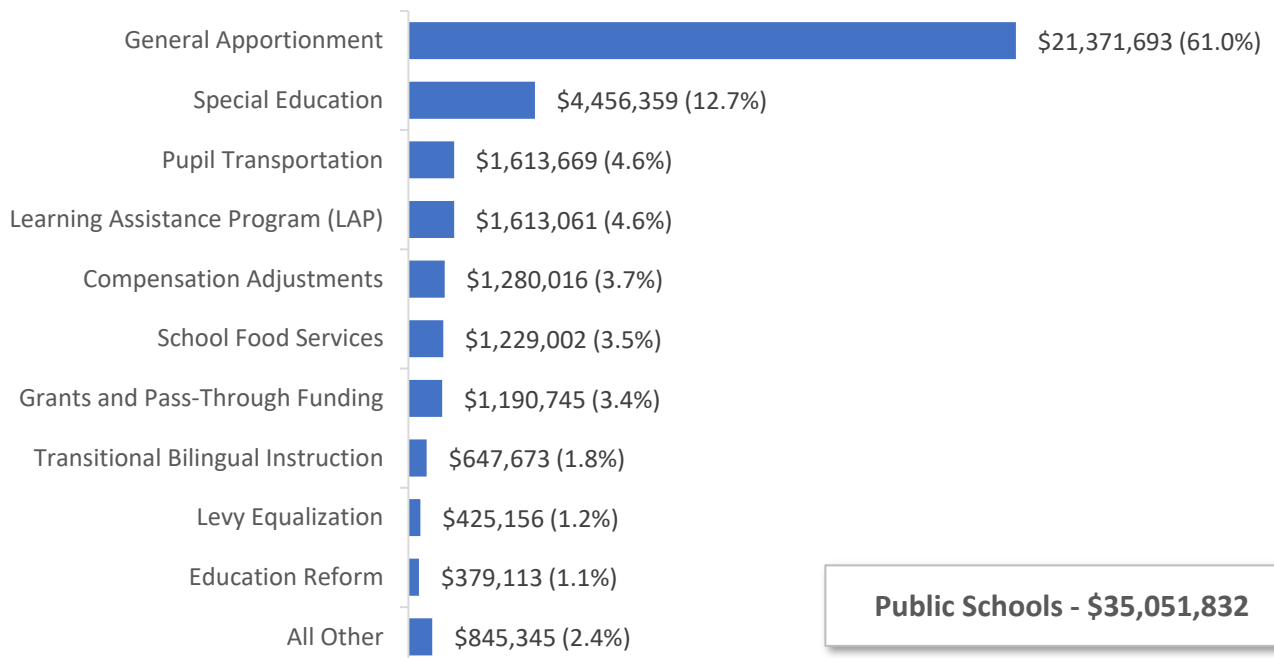
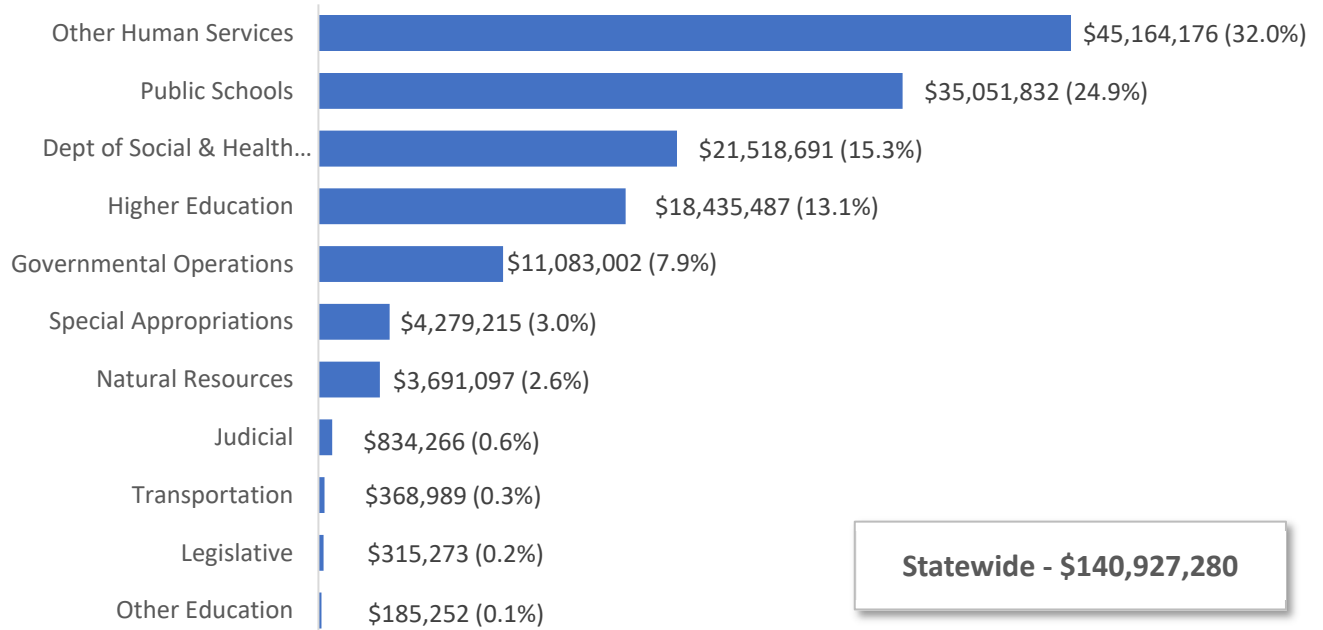
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12. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts)

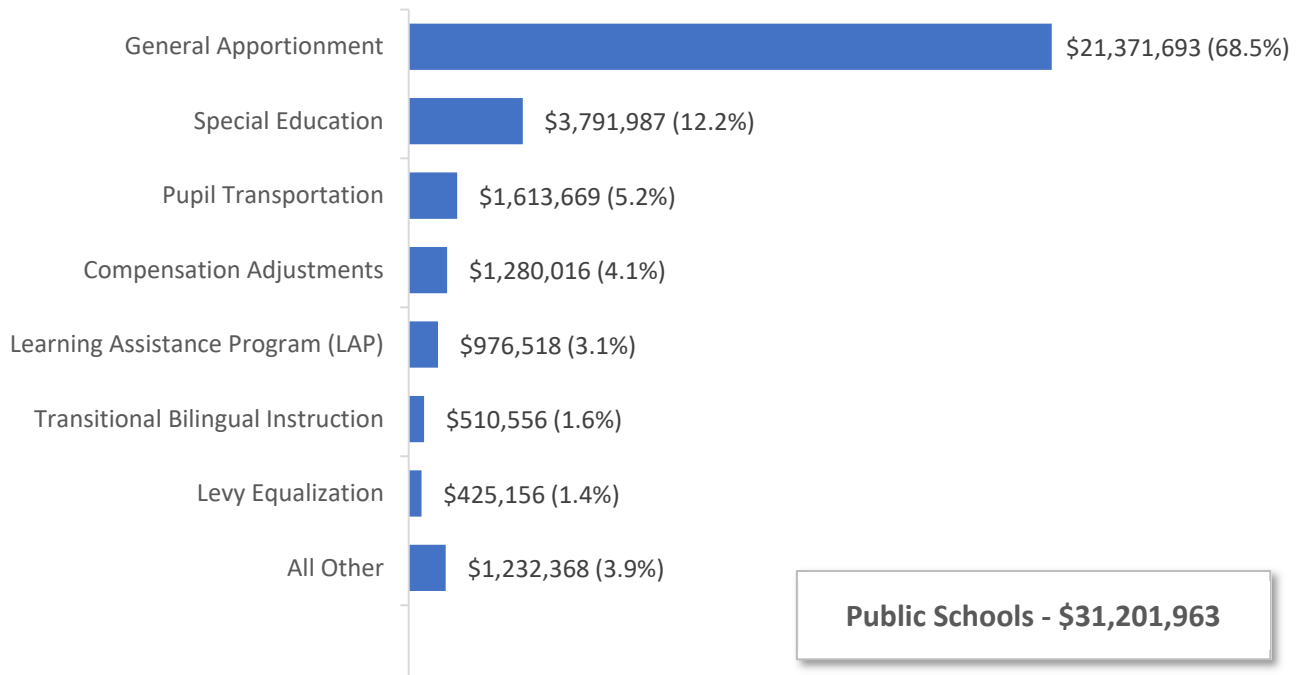
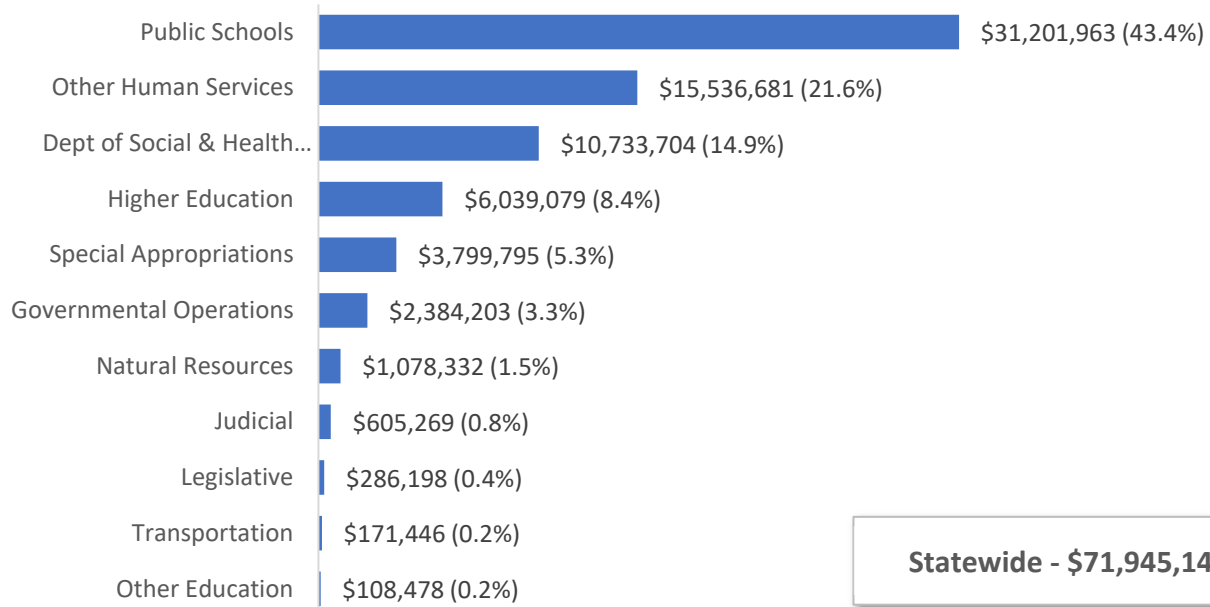
2023-25 Operating Budget – Including 2024 Supplemental
STATEWIDE & PUBLIC SCHOOLS
Total Budgeted Funds

Dollars in Thousands with Percent of Total



**2023-25 Operating Budget – Including 2024 Supplemental
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	2022-23	Estimated	
									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	1,057,179	1,063,391	1,060,438	1,058,776
% Change from prior year	0.7%	4.9%	1.0%	0.2%	0.9%	-3.7%	-0.3%	0.6%	-0.3%	-0.2%
Special Education										
Headcount Enrollment ⁽²⁾	141,992	145,006	151,515	156,201	160,307	144,060	143,866	147,614	159,487	164,447
% Change from prior year	2.2%	2.1%	4.5%	3.1%	2.6%	-10.1%	-0.1%	2.6%	8.0%	3.1%
Bilingual Education										
Headcount Enrollment ⁽³⁾	140,901	151,724	155,265	158,817	162,089	155,832	152,730	158,139	166,203	174,793
% Change from prior year	7.7%	7.7%	2.3%	2.3%	2.1%	-3.9%	-2.0%	3.5%	5.1%	5.2%
Learning Assistance Program ⁽⁴⁾										
Funded Student Units	483,719	486,643	486,792	475,234	482,346	485,387	472,513	481,718	503,287	504,184
% Change from prior year	1.4%	0.6%	0.0%	-2.4%	1.5%	0.6%	-2.7%	1.9%	4.5%	0.2%
High Poverty LAP Enrollment			433,876	434,598	424,760	432,203	421,946	426,322	442,848	442,848
Charter Apportionment										
FTE Enrollment ⁽⁵⁾		1,603	2,408	3,286	2,866	3,644	4,520	4,766	4,836	5,409
% Change from prior year			50.2%	36.5%	-12.8%	27.2%	24.0%	5.4%	1.5%	11.8%
Transition to Kindergarten										
FTE Enrollment ⁽⁶⁾									5,176	5,665
% Change from prior year										9.4%

⁽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, beginning with school year 2013-14.

⁽⁴⁾ Learning Assistance Program funded student units reflect regular LAP program units. High Poverty LAP enrollment began with school year 2017-18. 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 2022-23 amounts are from the Office of the Superintendent of Public Instruction and the Caseload Forecast Council.

2023-24 to 2024-25 estimates are from the Caseload Forecast Council February 2024 forecast and legislative budgets from the 2024 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	44	58
State Board of Education	1	1	3	5	2	6
Professional Educator Standards Board	3	15	16	20	16	21
General Apportionment ⁽³⁾	9,176	9,456	9,421	10,094	10,354	10,859
Pupil Transportation ⁽⁴⁾	605	478	622	710	783	803
Food Service	7	7	11	31	53	97
Special Education	9,611	10,104	9,976	10,916	12,272	12,796
Educational Service Dists.	12	22	27	30	40	39
Levy Equalization	327	304	249	229	193	198
Institutions	19,186	21,843	26,347	27,973	25,795	27,327
Highly Capable	598	609	611	644	647	675
Education Reform	121	130	128	131	127	144
Transition to Kindergarten					4,060	12,713
Grants and Pass Through Funding	32	33	76	74	81	86
Bilingual	1,365	1,398	1,442	1,551	1,571	1,622
Learning Assistance Prog.	932	949	964	948	1,009	1,052
Total Near General Fund State Per Pupil	12,366	12,517	12,608	13,579	14,329	15,177

⁽¹⁾ For the purposes of estimating program per pupil allocations, compensation related funding is distributed to each resp.

⁽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 20-21 school year. 2022-23 through 2024-25 amounts for pupil transportation include special passenger reimbursements.

Data Sources:

Estimates are from the Caseload Forecast Council forecasts and enacted legislative budgets.

Public Schools
OSPI & Statewide Programs

C 376, L24, PV, Sec 501

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	109,307	129,069	238,376
Total Maintenance Changes	758	40,236	40,994
<i>Policy Other Changes:</i>			
1. Allied Health Core Plus Programs	500	0	500
2. Americans of Chinese Descent	30	0	30
3. College Success Foundation	3,000	0	3,000
4. Continuing Education/K-12	13	0	13
5. Dual & Tribal Language Education	150	0	150
6. Education Data Sharing	3	0	3
7. Educator Ethics & Complaints	21	0	21
8. Free and Reduced Alt. Metric Study	150	0	150
9. High School and Beyond Plan	4,567	0	4,567
10. Inclusionary Professional Dev	5,000	0	5,000
11. Inclusive Learning Standards	430	0	430
12. Initiative 2081 Technical Assist.	500	0	500
13. Life Skills Training	250	0	250
14. Mental Health Inst. Coordinator	150	0	150
15. Office of Native Education	0	0	0
16. OSPI Customer Support Staff	199	0	199
17. Public Schools Grant Assistance	150	0	150
18. School District Compliance Review	1,500	0	1,500
19. School Safety/Temp Employees	28	0	28
20. Seasonal Farmworkers Children Study	183	0	183
21. Special Education/nonpublic	411	0	411
22. Statewide IEP Feasibility Study	500	0	500
23. Substance Use Prevention Education	334	0	334
24. Tribal School Support	210	0	210
Policy -- Other Total	18,279	0	18,279
<i>Policy Comp Changes:</i>			
25. PERS & TRS Plan 1 Benefit Increase	12	8	20
26. Updated PEBB Rate	-52	-26	-78
Policy -- Comp Total	-40	-18	-58
<i>Policy Central Services Changes:</i>			
27. Administrative Hearings	17	0	17
28. Archives/Records Management	1	0	1
29. Audit Services	3	0	3
30. CTS Central Services	37	0	37
31. DES Central Services	19	0	19

Public Schools
OSPI & Statewide Programs

C 376, L24, PV, Sec 501

Dollars In Thousands

	NGF-O	Other	Total
32. GOV Central Services	4	0	4
33. Legal Services	7	0	7
34. OFM Central Services	576	0	576
Policy -- Central Svcs Total	664	0	664
<hr/>			
2023-25 Revised Appropriations	128,968	169,287	298,255
Fiscal Year 2024 Total	59,182	82,324	141,506
Fiscal Year 2025 Total	69,786	86,963	156,749

Comments:

1. Allied Health Core Plus Programs

Funding is provided for implementation of Chapter 234, Laws of 2024 (ESHB 2236), which directs the Office of the Superintendent of Public Instruction (OSPI), in collaboration with specified entities, to develop an Allied Health Professions Career and Technical Education Core Plus Program. (Workforce Education Investment Account-State)

2. Americans of Chinese Descent

Additional funding is provided to develop and distribute age-appropriate materials for schools to utilize and to help students understand Chinese culture and history and to avoid bias and discrimination. (General Fund-State)

3. College Success Foundation

Funding is provided for the Rally for College initiative, which serves high school students by providing extra support to students that face barriers to postsecondary education. (Workforce Education Investment Account-State)

4. Continuing Education/K-12

Funding is provided for implementation of Chapter 221, Laws of 2024 (2ESHB 1377) which, among other provisions, requires audits of providers of certain programs on equity-based school practices. (General Fund-State)

5. Dual & Tribal Language Education

Funding is provided for implementation of Chapter 202, Laws of 2024 (3SHB 1228) which, among other provisions, requires reporting from OSPI on dual and tribal language programs. (General Fund-State)

6. Education Data Sharing

Funding is provided to implement Chapter 324, Laws of 2024 (SSB 6053), which requires the Washington Student Achievement Council (WSAC) to enter into data-sharing agreements with the OSPI to facilitate the transfer of high school students of postsecondary financial aid and educational opportunities available in the state. (General Fund-State)

7. Educator Ethics & Complaints

Funding is provided for implementation of Chapter 219, Laws of 2024 (E4SHB 1239) which, among other provisions, directs the creation of a simple and uniform access point for the receipt of complaints involving the elementary and secondary education system. (General Fund-State)

Public Schools
OSPI & Statewide Programs

C 376, L24, PV, Sec 501

Dollars In Thousands

8. Free and Reduced Alt. Metric Study

Funding is provided for a study to examine how free and reduced-price school meal data is used as a funding driver for programs and to provide recommendations for an alternative metric or metrics to the legislature. (General Fund-State)

9. High School and Beyond Plan

Additional funding is provided for Chapter 271, Laws of 2023 (E2SSB 5243) which, among other provisions, directs OSPI to facilitate the transition to a universal online platform for the High School and Beyond Plan. (General Fund-State)

10. Inclusionary Professional Dev

Funding is provided for OSPI to support professional development in inclusionary practices for classroom teachers in an effort to reduce student isolation and restraint. (General Fund-State)

11. Inclusive Learning Standards

Funding is provided to implement Chapter 157, Laws of 2024 (ESB 5462), which updates learning standards to include the histories, contributions, and perspectives of LGBTQ people and recreates an open educational resource database for developing inclusive criteria. (General Fund-State)

12. Initiative 2081 Technical Assist.

Funding is provided for OSPI to develop guidance and provide technical assistance to school districts on the implementation of Initiative 2081 (Parental rights/schools). (General Fund-State)

13. Life Skills Training

Funding is provided for life skills training to children and youth that was previously funded through grants from the Health Care Authority. (General Fund-State)

14. Mental Health Inst. Coordinator

Funding is provided solely for a mental health instruction implementation coordinator to facilitate the addition of mental health education curriculum in schools. (General Fund-State)

15. Office of Native Education

Funding is shifted from FY 2024 to FY 2025 for the Office of Native Education's work group on literacy supports for American Indian and Alaska Native students. (General Fund-State)

16. OSPI Customer Support Staff

Funding is provided for OSPI to hire one additional FTE focused on fiscal analysis. (General Fund-State)

17. Public Schools Grant Assistance

Funding is provided for OSPI to hire 1 FTE to support smaller school districts with applying for state, local, or other public or private grant sources. (General Fund-State)

18. School District Compliance Review

Funding is provided for OSPI to conduct a one-time compliance review of every school district in Washington between July 2024 and July 2025 related to compliance with state nondiscrimination laws, Chapters 28A.640 RCW and 28A.642 RCW, and federal nondiscrimination laws. (General Fund-State)

19. School Safety/Temp Employees

Funding is provided to implement Chapter 21, Laws of 2024 (SB 5647), which requires safe school plans to include how substitute teachers and other temporary employees receive necessary information, including school safety policies and procedures. (General Fund-State)

Public Schools
OSPI & Statewide Programs

C 376, L24, PV, Sec 501

Dollars In Thousands

20. Seasonal Farmworkers Children Study

Funding is provided for OSPI to study the factors that impact education outcomes for children of seasonal farm workers in comparison to migrant students. (General Fund-State)

21. Special Education/nonpublic

Additional funding is provided for implementation of Chapter 436, Laws of 2023 (E2SSB 5315) which, among other provisions, gives OSPI the duty and authority to establish standards for authorizing, monitoring, and investigating authorized entities that contract with school districts to provide special education programs for students with disabilities. (General Fund-State)

22. Statewide IEP Feasibility Study

Funding is provided to conduct a feasibility study for an online, statewide Individualized Education Program (IEP) system. (General Fund-State)

23. Substance Use Prevention Education

Funding is provided for implementation of Chapter 201, Laws of 2024 (E2SHB 1956), which, among other provisions, requires OSPI to develop, periodically update, and make available school and classroom substance use prevention and awareness materials. (General Fund-State)

24. Tribal School Support

Funding is provided for small tribal schools in urban and suburban areas. (WA Opportunity Pathways Account-State)

25. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State; General Fund-Federal; Educator Certification Processing Account-Non-Appr; other accounts)

26. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; General Fund-Federal; Workforce Education Investment Account-State)

27. 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)

28. Archives/Records Management

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

29. Audit Services

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

Public Schools
OSPI & Statewide Programs

C 376, L24, PV, Sec 501

Dollars In Thousands

30. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (General Fund-State)

31. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State)

32. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (General Fund-State)

33. Legal Services

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

34. OFM Central Services

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

Public Schools
State Board of Education

C 376, L24, PV, Sec 502

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	9,203	1,779	10,982
Total Maintenance Changes	2	0	2
<i>Policy Other Changes:</i>			
1. Financial Education	55	0	55
2. Governor Veto - Financial Education	-55	0	-55
3. Tribal Liaison	90	0	90
Policy -- Other Total	90	0	90
<i>Policy Comp Changes:</i>			
4. PERS & TRS Plan 1 Benefit Increase	1	0	1
5. Updated PEBB Rate	-4	0	-4
Policy -- Comp Total	-3	0	-3
<hr/>			
2023-25 Revised Appropriations	9,292	1,779	11,071
Fiscal Year 2024 Total	2,330	1,779	4,109
Fiscal Year 2025 Total	6,962	0	6,962

Comments:

1. Financial Education

Funding is provided for implementation of SHB 1915 (Financial education) which, among other provisions, directs school districts, charter schools, and state-tribal education compact schools to provide high school students with access to one-half credit of financial education instruction by the 2027-28 school year. The Legislature did not pass the bill, and the Governor vetoed this item. (General Fund-State)

2. Governor Veto - Financial Education

The Governor vetoed subsection 502(4) of Chapter 376, Laws of 2024, Partial Veto (ESSB 5950), which would have increased the General Fund-State appropriation by \$55,000 for implementation of Substitute House Bill 1915 (Financial education). The bill did not pass the Legislature. (General Fund-State)

3. Tribal Liaison

Funding is provided for the State Board of Education and the Professional Educator Standards Board to hire 1 FTE to serve as a tribal liaison for the two boards. (General Fund-State)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

5. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; WA Opportunity Pathways Account-State)

Public Schools
Professional Educator Standards Board

C 376, L24, PV, Sec 503

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	43,952	4	43,956
Total Maintenance Changes	2	0	2
Policy Other Changes:			
1. Continuing Education/K-12	413	0	413
2. Dual & Tribal Language Education	35	0	35
3. Educator Ethics & Complaints	46	0	46
4. Paraeducator Training Underspend	-5,200	0	-5,200
5. Teacher Prep Program Analyses	188	0	188
6. Teacher Residency Program	0	0	0
7. Tribal Liaison	90	0	90
Policy -- Other Total	-4,428	0	-4,428
Policy Comp Changes:			
8. PERS & TRS Plan 1 Benefit Increase	1	0	1
9. Updated PEBB Rate	-2	0	-2
Policy -- Comp Total	-1	0	-1
2023-25 Revised Appropriations	39,525	4	39,529
Fiscal Year 2024 Total	17,246	1	17,247
Fiscal Year 2025 Total	22,279	3	22,282

Comments:

1. Continuing Education/K-12

Funding is provided for implementation of Chapter 221, Laws of 2024 (2ESHB 1377) which, among other provisions, requires audits of providers of certain programs on equity-based school practices. (General Fund-State)

2. Dual & Tribal Language Education

Funding is provided for implementation of Chapter 202, Laws of 2024 (3SHB 1228) which, among other provisions, requires the Professional Educator Standards Board (PESB) to align bilingual education and English language learner endorsement standards and to determine language assessment requirements for multilingual teachers and paraeducators. (General Fund-State)

3. Educator Ethics & Complaints

Funding is provided for the implementation of Chapter 219, Laws of 2024 (E4SHB 1239) which, among other provisions, directs the creation of a simple and uniform access point for the receipt of complaints involving the elementary and secondary education system. (General Fund-State)

4. Paraeducator Training Underspend

One-time savings are achieved by reducing the General Fund-State appropriation for paraeducator training to align with the program's underspend in FY 2024. (General Fund-State)

Public Schools
Professional Educator Standards Board

C 376, L24, PV, Sec 503

Dollars In Thousands

5. Teacher Prep Program Analyses

Provides funding for the professional educator standards board to convene two work groups to review implementation of new and existing standards in teacher preparation programs and to perform preparation program gap analyses. (General Fund-State)

6. Teacher Residency Program

Funding is transferred from FY 2024 to FY 2025 for teacher residency program administration. (General Fund-State)

7. Tribal Liaison

Funding is provided for the State Board of Education and PESB to hire 1 FTE to serve as a tribal liaison for the two boards. (General Fund-State)

8. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

9. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State)

Public Schools
General Apportionment

C 376, L24, PV, Sec 504

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	21,332,005	0	21,332,005
Total Maintenance Changes	-62,369	0	-62,369
Policy Other Changes:			
1. Adjust Funding Sources	0	0	0
2. Healthcare Industry Credential Fees	375	0	375
3. MSOC Adjustment	36,679	0	36,679
4. Prototypical School Staffing	57,520	0	57,520
Policy -- Other Total	94,574	0	94,574
Policy Comp Changes:			
5. PERS & TRS Plan 1 Benefit Increase	7,483	0	7,483
Policy -- Comp Total	7,483	0	7,483
<hr/>			
2023-25 Revised Appropriations	21,371,693	0	21,371,693
Fiscal Year 2024 Total	10,653,943	0	10,653,943
Fiscal Year 2025 Total	10,717,750	0	10,717,750

Comments:

1. Adjust Funding Sources

This item adjusts the funding source from General Fund-State to the Education Legacy Trust Account. (General Fund-State; Education Legacy Trust Account-State)

2. Healthcare Industry Credential Fees

Funding is provided for the Office of the Superintendent of Public Instruction (OSPI) to subsidize the cost of health-care-based industry-recognized credentials required for employment for students enrolled in health care courses in skill centers and comprehensive high school programs. (General Fund-State)

3. MSOC Adjustment

Funding is increased for Maintenance, Supplies, and Operating Costs (MSOC) as required under Chapter 262, Laws of 2024 (ESHB 2494). (General Fund-State)

4. Prototypical School Staffing

Funding is provided to modify the prototypical school staffing model and to implement Chapter 191, Laws of 2024 (2SSB 5882), which increases staff allocations for paraeducators, office supports and noninstructional aides. (General Fund-State)

5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

Public Schools
Pupil Transportation

C 376, L24, PV, Sec 507

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	1,526,081	0	1,526,081
Total Maintenance Changes	13,467	0	13,467
Policy Other Changes:			
1. Contract Bus Driver Benefits	425	0	425
2. Governor Veto - Stdnt Tran Alloctn	-200	0	-200
3. Student Transportation Allocation	200	0	200
4. Transportation Correction	73,696	0	73,696
Policy -- Other Total	74,121	0	74,121
<hr/>			
2023-25 Revised Appropriations	1,613,669	0	1,613,669
Fiscal Year 2024 Total	803,792	0	803,792
Fiscal Year 2025 Total	809,877	0	809,877

Comments:

1. Contract Bus Driver Benefits

Funding is provided to allow contract bus drivers and related staff to opt into health and retirement benefits as required in Chapter 313, Laws of 2024 (ESHB 1248). (General Fund-State)

2. Governor Veto - Stdnt Tran Alloctn

The Governor vetoed subsection 507(11) of Chapter 376, Laws of 2024, Partial Veto (ESSB 5950), which would have increased the General Fund-State appropriation by \$200,000 for implementation of Engrossed Substitute Senate Bill 6031 (Student transportation allocation). The bill did not pass the Legislature. (General Fund-State)

3. Student Transportation Allocation

Funding is provided to implement ESSB 6031 (Student transportation allocation), which requires a study of alternative transportation allocation formulas. The Legislature did not pass the bill, and the Governor vetoed this item. (General Fund-State)

4. Transportation Correction

Funding is provided to account for the Office of the Superintendent of Public Instruction's increased allocation of transportation funding to school districts. (General Fund-State)

**Public Schools
School Food Services**

C 376, L24, PV, Sec 508

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	113,191	718,116	831,307
Total Maintenance Changes	0	352,695	352,695
<i>Policy Other Changes:</i>			
1. Community Eligibility Provision	45,000	0	45,000
Policy -- Other Total	45,000	0	45,000
2023-25 Revised Appropriations	158,191	1,070,811	1,229,002
Fiscal Year 2024 Total	55,834	581,825	637,659
Fiscal Year 2025 Total	102,357	488,986	591,343

Comments:

1. Community Eligibility Provision

Funding is provided for additional reimbursements to school districts participating in the federal Community Eligibility Provision for meals not reimbursed at the federal free meal rate. (General Fund-State)

Public Schools
Special Education
Dollars In Thousands

C 376, L24, PV, Sec 509

	NGF-O	Other	Total
2023-25 Original Appropriations	3,563,964	529,429	4,093,393
Total Maintenance Changes	191,559	134,943	326,502
Policy Other Changes:			
1. MSOC Adjustment	6,695	0	6,695
2. Prototypical School Staffing	9,678	0	9,678
3. Special Ed Safety Net	581	0	581
4. Special Education Cap	18,235	0	18,235
5. Special Education Funding Review	25	0	25
Policy -- Other Total	35,214	0	35,214
Policy Comp Changes:			
6. PERS & TRS Plan 1 Benefit Increase	1,250	0	1,250
Policy -- Comp Total	1,250	0	1,250
2023-25 Revised Appropriations	3,791,987	664,372	4,456,359
Fiscal Year 2024 Total	1,838,791	346,979	2,185,770
Fiscal Year 2025 Total	1,953,196	317,393	2,270,589

Comments:

1. MSOC Adjustment

Funding is increased for Maintenance, Supplies, and Operating Costs (MSOC) as required under Chapter 262, Laws of 2024 (ESHB 2494). (General Fund-State)

2. Prototypical School Staffing

Funding is provided to modify the prototypical school staffing model and to implement Chapter 191, Laws of 2024 (2SSB 5882), which increases staff allocations for paraeducators, office supports and noninstructional aides. (General Fund-State)

3. Special Ed Safety Net

Funding is provided to implement Chapter 127, Laws of 2024 (SB 5852), which requires safety net awards to only be adjusted for errors in applications or individualized education programs that materially affect the demonstration of need. (General Fund-State)

4. Special Education Cap

Funding is provided to increase the 15 percent enrollment limit on state special education funding to 16 percent as required under Chapter 229, Laws of 2024 (SHB 2180). (General Fund-State)

5. Special Education Funding Review

Funding is provided for a report on the utilization of special education funding. (General Fund-State)

Public Schools
Special Education
Dollars In Thousands

C 376, L24, PV, Sec 509

6. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

**Public Schools
Educational Service Districts**

C 376, L24, PV, Sec 510

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	79,279	0	79,279
Total Maintenance Changes	1,751	0	1,751
Policy Other Changes:			
1. Behavioral Health Supports	1,200	0	1,200
2. ESD 112 Teacher Residency Program	400	0	400
3. Muslim and Arab Community Org.	180	0	180
4. Therapeutic Educational Program	500	0	500
5. Update Opioid Prevention Standards	125	0	125
Policy -- Other Total	2,405	0	2,405
Policy Comp Changes:			
6. PERS & TRS Plan 1 Benefit Increase	28	0	28
Policy -- Comp Total	28	0	28
2023-25 Revised Appropriations	83,463	0	83,463
Fiscal Year 2024 Total	42,975	0	42,975
Fiscal Year 2025 Total	40,488	0	40,488

Comments:

1. Behavioral Health Supports

Funding is provided to expand the existing Student Assistance Professionals (SAP) Program through the Educational Service Districts (ESDs). The SAP Program places intervention specialists in local schools to serve students at risk of, or who have initiated, substance abuse. (General Fund-State)

2. ESD 112 Teacher Residency Program

Funding is provided for a teacher residency program located at ESD 112, which will fund tuition and faculty costs for new certified teachers during the 2024-25 school year. (General Fund-State)

3. Muslim and Arab Community Org.

Funding is provided for Puget Sound ESD 121 to contract with a Muslim and Arab community organization to develop curricula on Islamophobia. (General Fund-State)

4. Therapeutic Educational Program

Funding is provided for ESD 112 to implement a therapeutic educational program for students in Clark, Cowlitz, and Skamania counties. (General Fund-State)

5. Update Opioid Prevention Standards

Funding is provided to the Office of the Superintendent of Public Instruction (OSPI) to work with ESDs, the Health Care Authority, and the Department of Health to review and update materials for information sessions provided to students in grades 8–12. These sessions are designed to prevent the use of opioids, including fentanyl, specifically outlining the risks of death related to uneven dosages and pills that look like prescription drugs. (General Fund-State)

Public Schools
Educational Service Districts

C 376, L24, PV, Sec 510

Dollars In Thousands

6. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

Public Schools
Levy Equalization
Dollars In Thousands

C 376, L24, PV, Sec 511

	NGF-O	Other	Total
2023-25 Original Appropriations	426,486	0	426,486
Total Maintenance Changes	-1,330	0	-1,330
2023-25 Revised Appropriations	425,156	0	425,156
Fiscal Year 2024 Total	213,689	0	213,689
Fiscal Year 2025 Total	211,467	0	211,467

Public Schools
Elementary & Secondary School Improvement

C 376, L24, PV, Sec 514

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	0	9,802	9,802
Total Maintenance Changes	0	1,614	1,614
2023-25 Revised Appropriations	0	11,416	11,416
Fiscal Year 2024 Total	0	5,658	5,658
Fiscal Year 2025 Total	0	5,758	5,758

**Public Schools
Institutional Education**

C 376, L24, PV, Sec 512

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	29,534	0	29,534
Total Maintenance Changes	3,327	0	3,327
Policy Other Changes:			
1. MSOC Adjustment	13	0	13
2. Prototypical School Staffing	14	0	14
Policy -- Other Total	27	0	27
Policy Comp Changes:			
3. PERS & TRS Plan 1 Benefit Increase	10	0	10
4. Updated SEBB Rate	4	0	4
Policy -- Comp Total	14	0	14
2023-25 Revised Appropriations	32,902	0	32,902
Fiscal Year 2024 Total	16,148	0	16,148
Fiscal Year 2025 Total	16,754	0	16,754

Comments:

1. MSOC Adjustment

Funding is increased for Maintenance, Supplies, and Operating Costs (MSOC) as required under Chapter 262, Laws of 2024 (ESHB 2494). (General Fund-State)

2. Prototypical School Staffing

Funding is provided to modify the prototypical school staffing model and to implement Chapter 191, Laws of 2024 (2SSB 5882), which increases staff allocations for paraeducators, office supports and noninstructional aides. (General Fund-State)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

4. Updated SEBB Rate

Funding is provided to increase the employer contribution rates for the School Employees' Benefits Board from \$1,157 per eligible employee per month to \$1,178 per eligible employee per month. (General Fund-State)

Public Schools
Education of Highly Capable Students

C 376, L24, PV, Sec 513

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	66,223	0	66,223
Total Maintenance Changes	-88	0	-88
<i>Policy Comp Changes:</i>			
1. PERS & TRS Plan 1 Benefit Increase	31	0	31
Policy -- Comp Total	31	0	31
<hr/>			
2023-25 Revised Appropriations	66,166	0	66,166
Fiscal Year 2024 Total	33,171	0	33,171
Fiscal Year 2025 Total	32,995	0	32,995

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

**Public Schools
Education Reform**
Dollars In Thousands

C 376, L24, PV, Sec 515

	NGF-O	Other	Total
2023-25 Original Appropriations	282,473	97,275	379,748
Total Maintenance Changes	-7,141	1,356	-5,785
Policy Other Changes:			
1. Emergency Substitute Pipeline	621	0	621
2. Principal and Supt. Internships	223	0	223
3. Special Ed Recruitment	3,500	0	3,500
4. Workforce Vacancy Tool Study	720	0	720
Policy -- Other Total	5,064	0	5,064
Policy Comp Changes:			
5. PERS & TRS Plan 1 Benefit Increase	105	0	105
6. Updated PEBB Rate	-12	-7	-19
Policy -- Comp Total	93	-7	86
<hr/>			
2023-25 Revised Appropriations	280,489	98,624	379,113
Fiscal Year 2024 Total	132,881	49,347	182,228
Fiscal Year 2025 Total	147,608	49,277	196,885

Comments:

1. Emergency Substitute Pipeline

Funding is provided for supports to substitute teachers working in schools. Supports include relational conversations, online and in-person professional development, SubCommunities, career coaching, and the SubPosium. (General Fund-State)

2. Principal and Supt. Internships

Additional funding is provided for the Leadership Internship Program for superintendents, principals, and program administrators. (General Fund-State)

3. Special Ed Recruitment

Funding is provided for cohorts of special education teacher residents who will complete a year-long program that combines professional training and coursework with in-the-classroom co-teaching experience alongside a mentor teacher. (General Fund-State)

4. Workforce Vacancy Tool Study

Funding is provided to conduct a feasibility study into the costs and timeline for developing a database and tool to identify real-time and future educator workforce shortages. (General Fund-State)

5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

Public Schools
Education Reform
Dollars In Thousands

C 376, L24, PV, Sec 515

6. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; General Fund-Federal)

**Public Schools
Transition to Kindergarten**

C 376, L24, PV, Sec 523

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	72,180	41,848	114,028
Total Maintenance Changes	4,649	0	4,649
2023-25 Revised Appropriations	76,829	41,848	118,677
Fiscal Year 2024 Total	6,870	41,848	48,718
Fiscal Year 2025 Total	69,959	0	69,959

Public Schools
Grants and Pass-Through Funding

C 376, L24, PV, Sec 522

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	166,770	1,009,150	1,175,920
Total Maintenance Changes	8	2,092	2,100
Policy Other Changes:			
1. AED Grant	150	0	150
2. African Community Housing and Dev.	100	0	100
3. Apprenticeship Preparation Programs	400	0	400
4. Behavioral Health Specialists	200	0	200
5. Civics Education Books	35	0	35
6. District Access to Skills Centers	1,400	0	1,400
7. Empowering Youth	425	0	425
8. Evergreen High School ASB	40	0	40
9. FieldSTEM Program Increase	250	0	250
10. Food Insecurity Support	300	0	300
11. Governor Veto - K-12 Sex Assault Ed	-150	0	-150
12. IT Academy	3,004	0	3,004
13. K-12 Sexual Assault Education	150	0	150
14. Ninth Grade Success	3,000	0	3,000
15. Non-Public Schools Reappropriation	0	1,354	1,354
16. Parent Coaching Program	350	0	350
17. Seattle Public School Enrollment	100	0	100
18. Student Advisory Groups	75	0	75
19. Tribal Schools Opioid Prev. Pilot	0	900	900
20. Tribes/K-12 Instruction	400	0	400
21. Water Safety Pilot Program	150	0	150
22. Youth Development Capacity Building	100	0	100
Policy -- Other Total	10,479	2,254	12,733
Policy Comp Changes:			
23. PERS & TRS Plan 1 Benefit Increase	1	0	1
24. Updated PEBB Rate	-9	0	-9
Policy -- Comp Total	-8	0	-8
2023-25 Revised Appropriations	177,249	1,013,496	1,190,745
Fiscal Year 2024 Total	85,725	1,012,596	1,098,321
Fiscal Year 2025 Total	91,524	900	92,424

Public Schools
Grants and Pass-Through Funding

C 376, L24, PV, Sec 522

Dollars In Thousands

Comments:

1. AED Grant

Funding is provided for grants to schools to install at least one semi-automatic external defibrillator. The Office of the Superintendent of Public Instruction (OSPI) shall establish a grant program to assist schools to offset the costs of purchasing an Automatic External Defibrillator (AED) or to maintain or replace an AED. (General Fund-State)

2. African Community Housing and Dev.

Additional funding is provided for wraparound social services and to expand and maintain existing education and family engagement programs that serve students and their families in the Federal Way and Highline school districts. (General Fund-State)

3. Apprenticeship Preparation Programs

Funding is provided for the Federal Way school district to contract with an organization to offer state-recognized apprenticeship preparation program opportunities for high school students in south King County in the summer. (Workforce Education Investment Account-State)

4. Behavioral Health Specialists

Funding is provided for the Nooksack Tribe to fund behavioral health specialists to work with tribal and non-tribal children in the Mount Baker School District. (General Fund-State)

5. Civics Education Books

Funding is provided for OSPI to contract with a nonprofit organization to print civics education books, as well as hard copy teachers' guides, in Spanish for elementary students and teachers. (General Fund-State)

6. District Access to Skills Centers

Funding is provided for grants to small school districts (less than 750 students) with students who attend regional skills centers for career and technical education. (General Fund-State)

7. Empowering Youth

Funding is provided for a pilot project to provide opportunities for youth to see themselves in high-demand science, technology, engineering, and mathematics (STEM) careers. (General Fund-State)

8. Evergreen High School ASB

Funding is provided for a grant to Evergreen High School in Vancouver to support its Associated Student Body. (General Fund-State)

9. FieldSTEM Program Increase

Additional funding is provided for the FieldSTEM program, which helps classroom teachers, schools and school districts implement equitable and culturally relevant environmental and sustainability education. (General Fund-State)

10. Food Insecurity Support

Funding is provided for OSPI to contract with an organization that provides bags of food for students in Thurston County schools who are impacted by food insecurity and do not have adequate access to food in the evenings, on weekends, during holiday breaks, and during the summer months. (General Fund-State)

Public Schools
Grants and Pass-Through Funding

C 376, L24, PV, Sec 522

Dollars In Thousands

11. Governor Veto - K-12 Sex Assault Ed

The Governor vetoed subsection 522(3)(y) of Chapter 376, Laws of 2024, Partial Veto (ESSB 5950), which would have increased the General Fund-State appropriation by \$150,000 for OSPI to contract with an organization to provide sexual assault prevention programming. (General Fund-State)

12. IT Academy

Funding is provided for the statewide information technology (IT) program, which provides IT curriculum and certification opportunities to middle and high school students. (General Fund-State)

13. K-12 Sexual Assault Education

Funding is provided for OSPI to contract with a nonprofit organization to provide sexual assault prevention programming to middle and high school students in Tacoma and Pierce County school districts. The Governor vetoed this item. (General Fund-State)

14. Ninth Grade Success

Funding is provided for grants to school districts for the Ninth Grade Success program, which helps ninth grade students stay on track to graduate high school. (General Fund-State)

15. Non-Public Schools Reappropriation

Federal funding is provided to reimburse claims to private schools above available federal appropriations. (Coronavirus State Fiscal Recovery Fund-Federal)

16. Parent Coaching Program

Funding is provided for OSPI to contract with a nonprofit organization for a parent coaching program that provides educational and communication tools for parents that have children ages 10 through 18 who are involved in youth violence. (General Fund-State)

17. Seattle Public School Enrollment

Funding is provided for Seattle Public Schools to conduct an enrollment analysis to help learn why families have left the district and how they can be attracted back. (General Fund-State)

18. Student Advisory Groups

Funding is provided for OSPI to contract with a statewide nonprofit organization representing school principals to expand a student program that since 1956 has offered leadership education for all ages with proven programs, custom curriculum, and experiential opportunities that promote school-wide social and emotional growth. (General Fund-State)

19. Tribal Schools Opioid Prev. Pilot

Funding is provided for OSPI to administer a pilot program for state-tribal education compact schools and before and after school programs offered by tribes to adopt opioid and fentanyl abuse prevention materials and resources during the 2024-25 school year. (Opioid Abatement Settlement Account-State)

20. Tribes/K-12 Instruction

Funding is provided for grants to school districts and federally recognized tribes to support the incorporation of tribal curriculum into social studies curricula. (General Fund-State)

21. Water Safety Pilot Program

Funding is provided for OSPI to contract with a nonprofit organization to administer a pilot program to develop and implement a water safety curriculum in public schools. (General Fund-State)

Public Schools
Grants and Pass-Through Funding

C 376, L24, PV, Sec 522

Dollars In Thousands

22. Youth Development Capacity Building

Funding is provided for OSPI to develop and implement capacity building supports for community-based youth development programs service youth between the ages of 11 and 19. (General Fund-State)

23. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

24. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State)

Public Schools
Transitional Bilingual Instruction

C 376, L24, PV, Sec 516

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	473,166	107,124	580,290
Total Maintenance Changes	37,148	29,993	67,141
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Increase	242	0	242
Policy -- Comp Total	242	0	242
<hr/>			
2023-25 Revised Appropriations	510,556	137,117	647,673
Fiscal Year 2024 Total	249,957	73,500	323,457
Fiscal Year 2025 Total	260,599	63,617	324,216

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

Public Schools
Learning Assistance Program (LAP)

C 376, L24, PV, Sec 517

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	934,323	533,487	1,467,810
Total Maintenance Changes	41,741	103,056	144,797
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Increase	454	0	454
Policy -- Comp Total	454	0	454
<hr/>			
2023-25 Revised Appropriations	976,518	636,543	1,613,061
Fiscal Year 2024 Total	484,953	312,276	797,229
Fiscal Year 2025 Total	491,565	324,267	815,832

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

Public Schools
Charter Schools Apportionment

C 376, L24, PV, Sec 520

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	184,721	0	184,721
Total Maintenance Changes	-15,735	0	-15,735
Policy Other Changes:			
1. Charter Enrichment	7,815	0	7,815
2. Incremental Experience Rebase	1	0	1
3. MSOC Adjustment	224	0	224
4. Prototypical School Staffing	355	0	355
5. Special Education Cap	111	0	111
6. Transportation Correction	969	0	969
Policy -- Other Total	9,475	0	9,475
Policy Comp Changes:			
7. PERS & TRS Plan 1 Benefit Increase	60	0	60
8. Updated SEBB Rate	133	0	133
Policy -- Comp Total	193	0	193
2023-25 Revised Appropriations	178,654	0	178,654
Fiscal Year 2024 Total	79,401	0	79,401
Fiscal Year 2025 Total	99,253	0	99,253

Comments:

1. Charter Enrichment

Funding is provided for payment to Charter Schools. The schools will receive \$1,500 per enrollment for enrichment. (WA Opportunity Pathways Account-State)

2. Incremental Experience Rebase

Funding is provided to school districts that were affected by the rebase of salary regionalization factors in the 2023-24 school year. A district that dropped 2 percent due to losing the experience factor will receive a 1 percent factor in the 2024-25 SY. (WA Opportunity Pathways Account-State)

3. MSOC Adjustment

Funding is increased for Maintenance, Supplies, and Operating Costs (MSOC) as required under Chapter 262, Laws of 2024 (ESHB 2494). (WA Opportunity Pathways Account-State)

4. Prototypical School Staffing

Funding is provided to modify the prototypical school staffing model and to implement Chapter 191, Laws of 2024 (2SSB 5882), which increases staff allocations for paraeducators, office supports and noninstructional aides. (WA Opportunity Pathways Account-State)

5. Special Education Cap

Funding is provided to increase the 15 percent enrollment limit on state special education funding to 16 percent as required under Chapter 229, Laws of 2024 (SHB 2180). (WA Opportunity Pathways Account-State)

Public Schools
Charter Schools Apportionment

C 376, L24, PV, Sec 520

Dollars In Thousands

6. Transportation Correction

Funding is provided to account for the Office of the Superintendent of Public Instruction's increased allocation of transportation funding to school districts. (WA Opportunity Pathways Account-State)

7. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (WA Opportunity Pathways Account-State)

8. Updated SEBB Rate

Funding is provided to increase the employer contribution rates for the School Employees' Benefits Board from \$1,157 per eligible employee per month to \$1,178 per eligible employee per month. (WA Opportunity Pathways Account-State)

Public Schools
Charter School Commission

C 376, L24, PV, Sec 521

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	23	4,572	4,595
Total Maintenance Changes	617	-1	616
<i>Policy Central Services Changes:</i>			
1. Legal Services	0	1	1
Policy -- Central Svcs Total	0	1	1
<hr/>			
2023-25 Revised Appropriations	640	4,572	5,212
Fiscal Year 2024 Total	329	2,082	2,411
Fiscal Year 2025 Total	311	2,490	2,801

Comments:

1. Legal Services

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

**Public Schools
Compensation Adjustments**

C 376, L24, PV, Sec 506

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	1,263,101	0	1,263,101
Total Maintenance Changes	-17,825	0	-17,825
Policy Other Changes:			
1. Incremental Experience Rebase	1,785	0	1,785
2. Prototypical School Staffing	4,213	0	4,213
3. Special Education Cap	1,286	0	1,286
4. Transportation Correction	2,226	0	2,226
Policy -- Other Total	9,510	0	9,510
Policy Comp Changes:			
5. PERS & TRS Plan 1 Benefit Increase	734	0	734
6. Updated SEBB Rate	24,496	0	24,496
Policy -- Comp Total	25,230	0	25,230
2023-25 Revised Appropriations	1,280,016	0	1,280,016
Fiscal Year 2024 Total	391,520	0	391,520
Fiscal Year 2025 Total	888,496	0	888,496

Comments:

1. Incremental Experience Rebase

Funding is provided to school districts that were affected by the rebase of salary regionalization factors in the 2023-24 school year. A district that dropped 2 percent due to losing the experience factor will receive a 1 percent factor in the 2024-25 SY. (General Fund-State)

2. Prototypical School Staffing

Funding is provided to modify the prototypical school staffing model and to implement Chapter 191, Laws of 2024 (2SSB 5882), which increases staff allocations for paraeducators, office supports and noninstructional aides. (General Fund-State)

3. Special Education Cap

Funding is provided to increase the 15 percent enrollment limit on state special education funding to 16 percent as required under Chapter 229, Laws of 2024 (SHB 2180). (General Fund-State)

4. Transportation Correction

Funding is provided to account for the Office of the Superintendent of Public Instruction's allocation of transportation funding to school districts. (General Fund-State)

5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

**Public Schools
Compensation Adjustments**

C 376, L24, PV, Sec 506

Dollars In Thousands

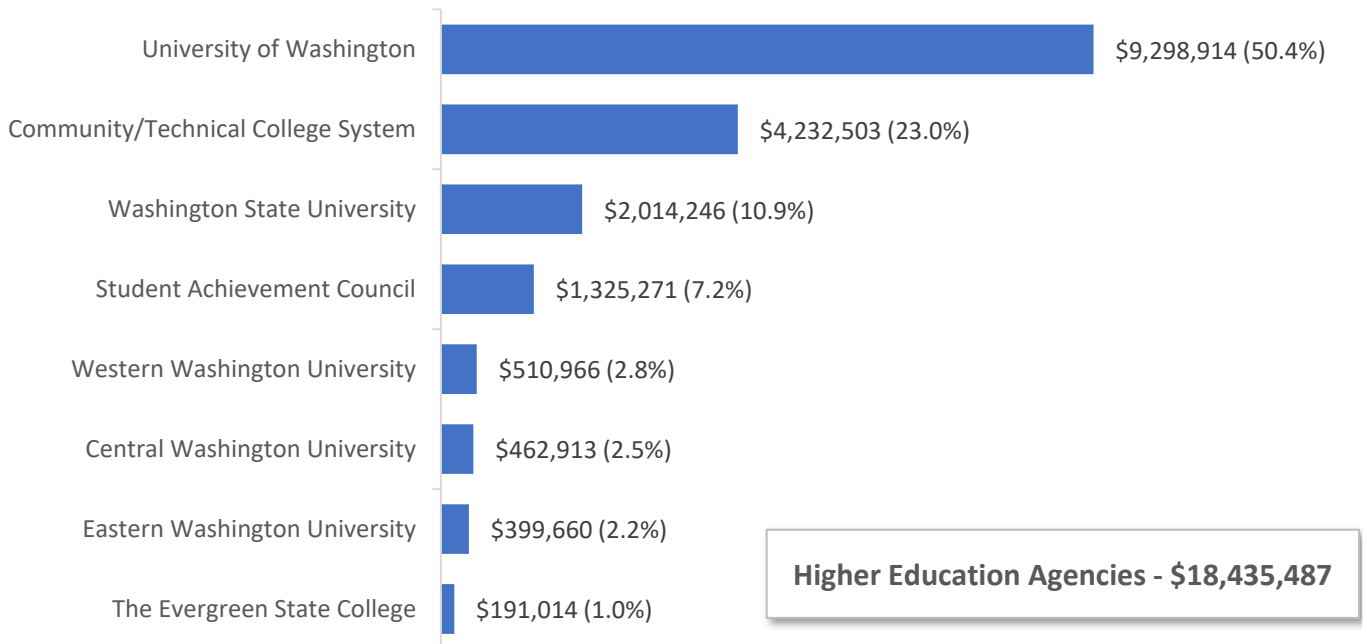
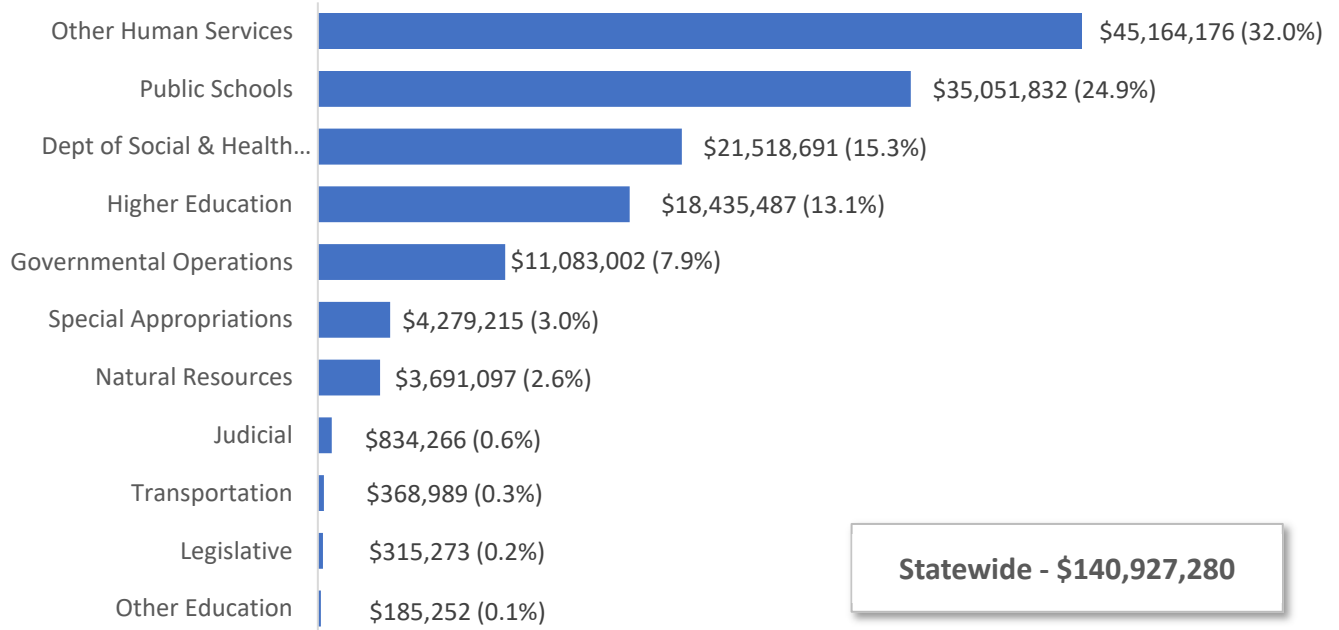
6. Updated SEBB Rate

Funding is provided to increase the employer contribution rates for the School Employees' Benefits Board from \$1,157 per eligible employee per month to \$1,178 per eligible employee per month. (General Fund-State)

2023-25 Operating Budget – Including 2024 Supplemental STATEWIDE & HIGHER EDUCATION AGENCIES

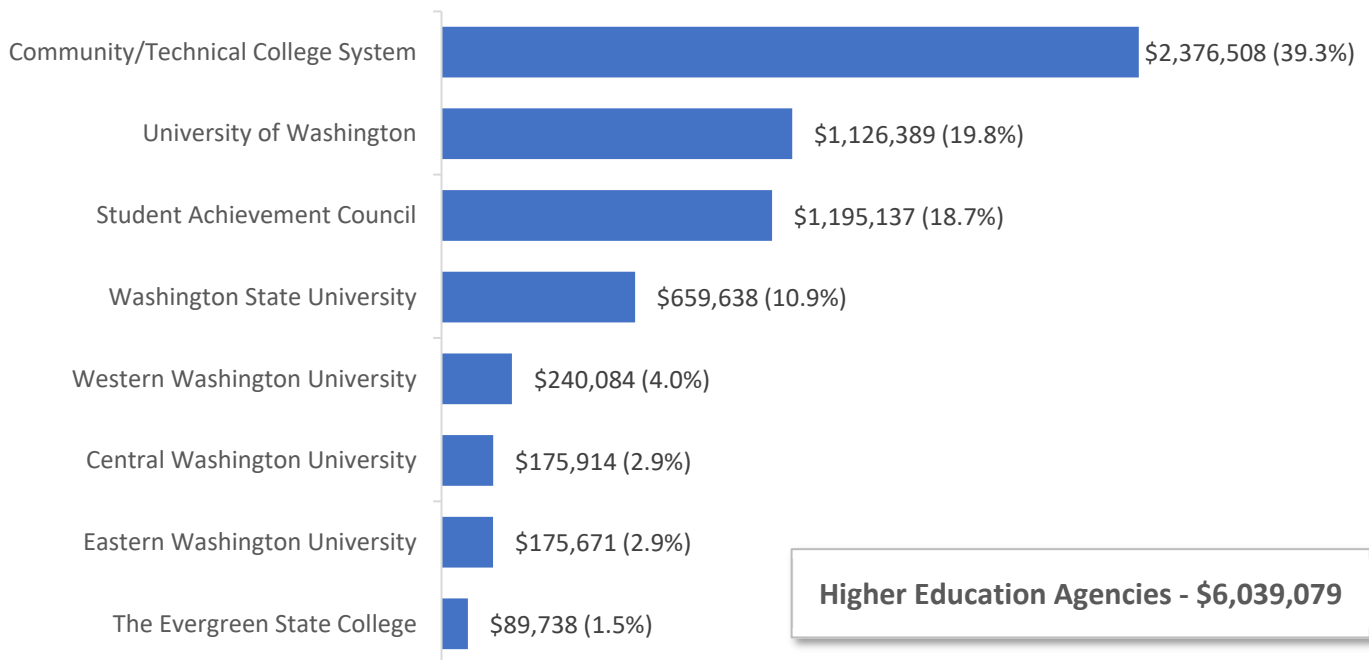
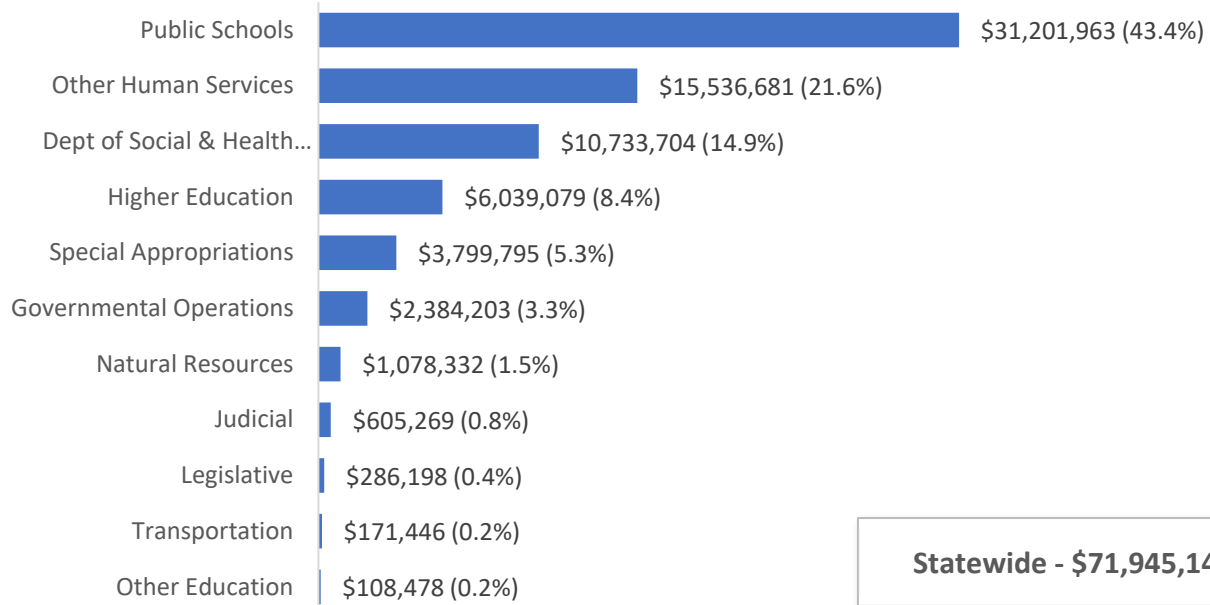
Total Budgeted Funds

Dollars in Thousands with Percent of Total



**2023-25 Operating Budget – Including 2024 Supplemental
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 ⁽²⁾	68,557	68,522	68,198	71,787	103,819	100,427	95,337	93,093	97,131	100,156
% Change from prior year	-3.5%	-0.1%	-0.5%	5.3%	44.6%	-3.3%	-5.1%	-2.4%	4.3%	3.1%
College Bound Scholarship ⁽³⁾										
# of Students Served	14,617	15,990	18,829	18,535	21,799	20,109	19,208	18,873	20,027	22,047
% Change from prior year	25.1%	9.4%	17.8%	-1.6%	17.6%	-7.8%	-4.5%	-1.7%	6.1%	10.1%

⁽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⁾ Apprenticeships are included in the students served for WCG starting in FY 2021.

⁽³⁾ The first CBS cohort entered post-secondary education in FY 2013.

Data Sources:

FY 2012 through FY 2019 SNG actuals are from Washington Student Achievement Council reports.

FY 2020 through FY2023 WCG actuals, and FY 2024 through FY 2025 estimates are based on information from the Caseload Forecast Council.

FY 2014 through FY 2023 CBS actuals and FY 2024 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	125,256	120,342	115,622
Adult Students	135,653	131,135	128,566	123,981	117,844	104,364	105,800	104,381	100,413	96,596
Running Start Students ⁽²⁾	18,335	20,207	21,993	23,447	24,207	24,507	20,889	20,875	19,929	19,026
Four-Year Schools	109,834	111,221	113,151	113,974	113,519	108,195	104,209	100,575	96,877	93,425
University of Washington	47,089	47,917	48,739	49,803	49,947	49,280	49,007	48,501	48,029	47,561
Washington State University ⁽³⁾	26,322	26,630	27,055	27,613	27,685	26,936	25,408	23,691	22,496	21,361
Eastern Washington University	10,366	10,242	10,615	10,290	9,475	8,239	7,195	6,661	5,925	5,271
Central Washington University	9,389	9,715	9,907	9,808	10,787	9,667	8,756	7,993	7,233	6,545
The Evergreen State College	3,992	3,922	3,628	3,104	2,507	1,774	1,751	1,785	1,615	1,461
Western Washington University	12,676	12,795	13,207	13,356	13,118	12,299	12,092	11,944	11,580	11,227
Total Higher Education ⁽²⁾	245,487	242,356	241,717	237,955	231,363	212,559	210,009	204,956	197,290	190,021

⁽¹⁾ For the community and technical colleges and the four-year schools, academic years 2020-21 through 2022-23 actuals reflect decreases in enrollment due to COVID-19. For academic years 2023-24 and 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 "Total 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 2022-23 actuals are from Office of Financial Management State-Funded Higher Education Enrollment Reports. Academic years 2023-24 and 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. (SSB 5883).

Student Achievement Council

C 376, L24, PV, Sec 608, 609

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	1,030,195	208,744	1,238,939
Total Maintenance Changes	88,895	90	88,985
Policy Other Changes:			
1. BH Conditional Scholarships	150	0	150
2. College in the High School-Private	100	0	100
3. Contracting Support	191	0	191
4. Financial Aid Terms	1,500	0	1,500
5. Financial Aid Texting Pgm	400	0	400
6. GET Scholarship Study	250	0	250
7. Incarcerated Student Grants	330	0	330
8. LaunchNW	500	0	500
9. Naloxone and Testing Strips	230	0	230
10. National Guard Grants	425	0	425
11. Native American Apprentices	1,200	0	1,200
12. Passport to Careers	1,000	0	1,000
13. State Work Study	200	0	200
14. WA College Grant Eligibility-SNAP	239	0	239
15. Washington Student Loan Program	0	-10,000	-10,000
16. WAVE Scholarship	500	0	500
Policy -- Other Total	7,215	-10,000	-2,785
Policy Comp Changes:			
17. PERS & TRS Plan 1 Benefit Increase	4	2	6
18. Updated PEBB Rate	-16	-13	-29
Policy -- Comp Total	-12	-11	-23
Policy Central Services Changes:			
19. CTS Central Services	7	7	14
20. DES Central Services	5	3	8
21. OFM Central Services	84	49	133
Policy -- Central Svcs Total	96	59	155
2023-25 Revised Appropriations	1,126,389	198,882	1,325,271
Fiscal Year 2024 Total	548,259	58,698	606,957
Fiscal Year 2025 Total	578,130	140,184	718,314

Comments:

1. BH Conditional Scholarships

Funding is provided for implementation of Chapter 369, Laws of 2024 (HB 1946) which expands uses for the Behavioral Health (BH) Scholarship Program within the Washington Health Corps. (Workforce Education Investment Account-State)

2. College in the High School-Private

Funding is provided for implementation of Chapter 240, Laws of 2024 (ESHB 2441), which provides that one private not-for-profit institution may offer College in the High School courses for free to public high school students. (Workforce Education Investment Account-State)

3. Contracting Support

Funding is provided for a 1.0 FTE position to support increased workload in contracting activities at the Student Achievement Council. (General Fund-State)

4. Financial Aid Terms

Funding is provided to implement Chapter 323, Laws of 2024 (SB 5904), which extends student eligibility for the Washington College Grant (WCG), College Bound Scholarship, and Passport to Careers financial aid programs. (Workforce Education Investment Account-State)

5. Financial Aid Texting Pgm

Funding is provided for Otterbot, a financial aid texting program. (Workforce Education Investment Account-State)

6. GET Scholarship Study

Funding is provided for a study on establishment and implementation of a scholarship fund from the Washington Guaranteed Education Tuition (GET) Advanced College Tuition Payment Program Account. A report is due by June 30, 2025. (Workforce Education Investment Account-State)

7. Incarcerated Student Grants

Funding is provided to implement Chapter 272, Laws of 2024 (SSB 5953), which allows incarcerated individuals to apply for and use federal and state financial aid grants for postsecondary education programs at the Department of Corrections. (General Fund-State)

8. LaunchNW

Funding is provided for development and implementation of a mentoring scholarship. An award that includes state funds must be matched on an equal dollar basis with private funds. (Workforce Education Investment Account-State)

9. Naloxone and Testing Strips

Funding is provided for institutions to stock vending machines with naloxone and fentanyl test strips, in partnership with the Department of Health. A report is due by June 30, 2025. (General Fund-State)

10. National Guard Grants

Funding is provided to increase the award amounts for the National Guard Grant financial aid program. (Workforce Education Investment Account-State)

11. Native American Apprentices

Funding is provided for implementation of Chapter 203, Laws of 2024 (ESHB 2019); \$1.0 million of the amount must go towards grants to students. (Workforce Education Investment Account-State)

12. Passport to Careers

Funding is provided to support eligible students in the Passport to Careers financial aid program, including student grant awards, campus student support, and contracted support services. The Passport to Careers program is for students in foster care or who have experienced homelessness, pursuant to Chapter 232, Laws of 2018 (2SSB 6274). (Workforce Education Investment Account-State)

13. State Work Study

Funding is provided for implementation of Chapter 182, Laws of 2024 (SHB 2025), which modifies the reimbursement rates for employers participating in the State Work Study program. (General Fund-State)

14. WA College Grant Eligibility-SNAP

Funding is provided for implementation of Chapter 116, Laws of 2024 (2SHB 2214), to inform students of their eligibility for the WCG through the Supplemental Nutrition Assistance Program (SNAP). Funding is assumed in the outlook for WCG costs. (Workforce Education Investment Account-State)

15. Washington Student Loan Program

Funding provided in the 2023-25 biennial operating budget is adjusted, related to Chapter 389, Laws of 2023 (EHB 1823). (Washington Student Loan Account-State)

16. WAVE Scholarship

Funding is provided to support increasing awards in the Washington Award for Vocational Excellence (WAVE) program. (Workforce Education Investment Account-State)

17. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State; Advanced College Tuition Payment Program Account-Non-Appr)

18. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; General Fund-Federal; Future Teachers Conditional Scholarship Account-Non-Appr; other accounts)

19. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (General Fund-State; General Fund-Federal; Washington Colleg Savings Prog Account-Non-Appr; other accounts)

20. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State; General Fund-Federal; Advanced College Tuition Payment Program Account-Non-Appr)

21. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (General Fund-State; General Fund-Federal; Workforce Education Investment Account-State; other accounts)

University of Washington

C 376, L24, PV, Sec 602

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	1,103,569	8,097,235	9,200,804
Total Maintenance Changes	3,806	9,412	13,218
<i>Policy Other Changes:</i>			
1. Allen School Scholars	330	0	330
2. Alternative Jet Fuels	239	0	239
3. Ballot Rejection	10	0	10
4. BHTF Legal Services	615	0	615
5. BHTF Support	20,000	0	20,000
6. Cannabis Revenue Distributions	0	1	1
7. Center for Excellence - DV Research	-1,100	0	-1,100
8. Co-Response Services	535	0	535
9. College in the High School	630	0	630
10. Conditional Scholarship Report	250	0	250
11. Dentistry - RIDE Program	2,505	0	2,505
12. Entrepreneur In Residence Program	300	0	300
13. Environmental Forensic Science Ctr	307	0	307
14. European Green Crab Research	174	0	174
15. Governor Veto - Ranked Choice Vote	-125	0	-125
16. Higher Ed Opioid Prevention	232	0	232
17. Ibogaine Assisted Therapy	0	250	250
18. Junior Summer Institute	140	0	140
19. Lakeland Village Records	267	0	267
20. Memory and Brain Wellness Center	50	0	50
21. Nordic Nations Pilot Program	350	0	350
22. Nurse Anesthetist Workforce	250	0	250
23. PFAS Chemical Screening	0	500	500
24. Postsecondary Student Needs	73	0	73
25. Ranked Choice Voting Study	125	0	125
26. Reproductive Health Access	412	0	412
27. SMART Center	370	0	370
28. Soccer Field Renovation	180	0	180
29. State Elections Database	173	0	173
30. SUD Treatment	214	0	214
31. Thriving Communities Initiative	0	263	263
32. UW Barnard Center	250	0	250
33. UW Hospital Support	60,000	0	60,000
Policy -- Other Total	87,756	1,014	88,770
<i>Policy Comp Changes:</i>			
34. PERS & TRS Plan 1 Benefit Increase	37	613	650

University of Washington

C 376, L24, PV, Sec 602

Dollars In Thousands

	NGF-O	Other	Total
35. Updated PEBB Rate	-662	-5,407	-6,069
Policy -- Comp Total	-625	-4,794	-5,419
Policy Central Services Changes:			
36. Archives/Records Management	0	0	0
37. Audit Services	3	4	7
38. CTS Central Services	17	26	43
39. DES Central Services	1	1	2
40. GOV Central Services	4	5	9
41. Legal Services	18	27	45
42. OFM Central Services	588	847	1,435
Policy -- Central Svcs Total	631	910	1,541
2023-25 Revised Appropriations	1,195,137	8,103,777	9,298,914
Fiscal Year 2024 Total	585,215	3,995,206	4,580,421
Fiscal Year 2025 Total	609,922	4,108,571	4,718,493

Comments:

1. Allen School Scholars

Funding is provided for the Allen School Scholars Program, renamed from the Paul G. Allen School of Computer Science and Engineering Startup Program. The program provides extra support for students to promote early success in science, technology, engineering, and math courses. (Workforce Education Investment Account-State)

2. Alternative Jet Fuels

Funding is provided for the UW's Department of Environmental and Occupational Health Sciences to conduct a study on alternative jet fuels as required by Chapter 232, Laws of 2023 (ESSB 5447). (Workforce Education Investment Account-State)

3. Ballot Rejection

Funding is provided to implement Chapter 269, Laws of 2024 (ESSB 5890), which establishes a work group to approve a uniform ballot envelope design to be used by all counties starting with the 2026 primary election. (General Fund-State)

4. BHTF Legal Services

Funding is provided for additional legal services anticipated from the opening of the Behavioral Health Teaching Facility (BHTF). (General Fund-State)

5. BHTF Support

Funding is provided to support the University of Washington (UW) BHTF, which will operate 75 long-term beds. (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 February 2024 revenue forecast. (Dedicated Cannabis Account-State)

7. Center for Excellence - DV Research

Funding is provided to support 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). (General Fund-State; Workforce Education Investment Account-State)

8. Co-Response Services

Funding is provided for co-response curriculum development, certification, and credential opportunities. Co-response is when first responders are paired with non-law enforcement behavioral health professionals when responding to emergency situations involving behavioral or mental health crises. (General Fund-State)

9. College in the High School

Funding is provided to support College in the High School program expansion resulting from the passage of Chapter 314, Laws of 2023 (2SSB 5048). (Workforce Education Investment Account-State)

10. Conditional Scholarship Report

Funding is provided for a report on usage of conditional scholarships for students who committed to working in the public behavioral health system. A report is due June 30, 2025. (Workforce Education Investment Account-State)

11. Dentistry - RIDE Program

Funding is provided for the Regional Initiatives in Dental Education (RIDE) program at the School of Dentistry to expand the number of students served. (Workforce Education Investment Account-State)

12. Entrepreneur In Residence Program

Funding is provided to sponsor graduate and post-graduate international students for a pilot Entrepreneur-in-Residence program. (Workforce Education Investment Account-State)

13. Environmental Forensic Science Ctr

Funding is provided to support the operation of the Environmental Forensic Science Center. (General Fund-State)

14. European Green Crab Research

Funding is provided for genome sequencing and other research that may improve control and eradication of the European green crab. (General Fund-State)

15. Governor Veto - Ranked Choice Vote

The Governor vetoed Section 602(105) of Chapter 376, Laws of 2024, Partial Veto (ESSB 5950), which provided funding for the UW Evans School to study ranked choice voting and provide a report to the Legislature by June 1, 2025. (General Fund-State)

16. Higher Ed Opioid Prevention

Funding is provided for implementation of Chapter 211, Laws of 2024 (2SHB 2112), which includes additional opioid and fentanyl prevention education and awareness, including for staff working in residence halls on the use of naloxone. (General Fund-State)

17. Ibogaine Assisted Therapy

Funding is provided for the University of Washington Center for Novel Therapeutics in Addiction Psychiatry for an initial study of ibogaine assisted therapy. (Opioid Abatement Settlement Account-State)

18. Junior Summer Institute

Funding is provided for the Junior Summer Institute Program to pilot a regionally focused expansion that provides a pathway for historically underrepresented students into public policy and public service. (Workforce Education Investment Account-State)

19. Lakeland Village Records

Funding is provided to develop a preservation plan for artifacts at Lakeland Village as required under Chapter 134, Laws of 2024 (SSB 6125). (General Fund-State)

20. Memory and Brain Wellness Center

Funding is provided for the Memory and Brain Wellness Center to support the statewide expansion of the Dementia Friends program. (General Fund-State)

21. Nordic Nations Pilot Program

Funding is provided to establish a pilot program to support activities related to cooperation with academic institutions, governmental and public agencies of the Republic of Finland, the Kingdom of Sweden, and the Kingdom of Norway. (General Fund-State)

22. Nurse Anesthetist Workforce

Funding is provided to implement Chapter 363, Laws of 2024 (ESSB 6286), which directs the University of Washington to study workforce shortages in anesthesia care. (General Fund-State)

23. PFAS Chemical Screening

Funding is provided for the study and development of mobile screen methods for fluorine, an indicator of per- and polyfluoralkyl (PFAS) chemicals. A report is due June 30, 2025, on the development of a screening method and recommendations to limit harmful exposures to PFAS chemicals. (Model Toxics Control Operating Account-State)

24. Postsecondary Student Needs

Funding is provided to increase the 0.75 FTE benefit navigator per campus to 1.0 FTE to implement Chapter 421, Laws of 2023 (2SHB 1559). (Workforce Education Investment Account-State)

25. Ranked Choice Voting Study

Funding is provided for the UW Evans School to study ranked choice voting and provide a report to the Legislature by June 1, 2025. Note: This item was vetoed by the Governor. Please see the veto item for additional information. (General Fund-State)

26. Reproductive Health Access

Funding is provided to develop and implement the Washington Reproductive Access Alliance. (General Fund-State)

27. SMART Center

Funding is provided for the School Mental Health Assessment Research and Training (SMART) Center to research and report on collection and use of data in public schools within the multi-tiered system of supports and Integrated Student Supports framework. A preliminary report is due December 1, 2024, and a final report is due June 30, 2025. (General Fund-State)

28. Soccer Field Renovation

Funding is provided for soccer field renovations and associated lighting upgrades. (General Fund-State)

29. State Elections Database

Funding is provided for a Washington Elections Database. (General Fund-State)

30. SUD Treatment

Funding is provided for the Addictions, Drug, and Alcohol Institute to create a patient shared decision-making tool to assist behavioral health and medical providers when discussing medication treatment options for patients with alcohol use disorder, as provided in Chapter 366, Laws of 2024 (2SSB 6228). (General Fund-State)

31. Thriving Communities Initiative

Funding is provided for UW to hire two grant writers to offer technical assistance to tribal and community groups in the Thriving Communities Technical Assistance Program. (Climate Commitment Account-State)

32. UW Barnard Center

Funding is provided for the UW Barnard Center for Infant and Early Childhood Mental Health to identify existing infant and early childhood mental health workforce initiatives and activities. A report is due by June 30, 2025. (Workforce Education Investment Account-State)

33. UW Hospital Support

Funding is provided for continued support of operations and teaching activities at the UW Medical Center and Harborview Medical Center. (General Fund-State)

34. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

35. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts 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 Office of the Secretary of State. (Inst of Hi Ed-Operating Fees Account-Non-Appr)

37. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the Washington State Auditor. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

38. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

39. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (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 from the Office of the Governor for the Washington State Office of Equity. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

41. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. 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)

42. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

Washington State University

C 376, L24, PV, Sec 603

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	646,631	1,351,800	1,998,431
Total Maintenance Changes	1,795	1,104	2,899
Policy Other Changes:			
1. Broadband Coordinator	190	0	190
2. CCA - Carbon Emission Allowances	6,844	0	6,844
3. Complex Social Interaction Lab	353	0	353
4. Higher Ed Opioid Prevention	232	0	232
5. Jail Modernization Task Force	215	0	215
6. Municipal Water Conservation Report	298	0	298
7. Native American Scholarship	500	0	500
8. Postsecondary Student Needs	62	0	62
9. Tourism Dependent Municipalities	135	0	135
10. Wolf Livestock Review	0	0	0
Policy -- Other Total	8,829	0	8,829
Policy Comp Changes:			
11. Compensation Support-WSU	2,500	2,132	4,632
12. PERS & TRS Plan 1 Benefit Increase	32	49	81
13. Updated PEBB Rate	-530	-801	-1,331
Policy -- Comp Total	2,002	1,380	3,382
Policy Central Services Changes:			
14. Audit Services	1	1	2
15. CTS Central Services	10	9	19
16. GOV Central Services	2	2	4
17. Legal Services	8	6	14
18. OFM Central Services	360	306	666
Policy -- Central Svcs Total	381	324	705
2023-25 Revised Appropriations	659,638	1,354,608	2,014,246
Fiscal Year 2024 Total	322,948	672,394	995,342
Fiscal Year 2025 Total	336,690	682,214	1,018,904

Comments:

1. Broadband Coordinator

Funding is provided to continue support of the statewide broadband coordinator in the Washington State University (WSU) Extension program. (General Fund-State)

2. CCA - Carbon Emission Allowances

Funding is provided for the purchase of Climate Commitment Act (CCA) obligated carbon allowances as required in Chapter 316, Laws of 2021, Partial Veto (E2SSB 5126). (General Fund-State)

3. Complex Social Interaction Lab

Funding is provided for the Complex Social Interactions Lab, which analyzes police body camera footage in cooperation with police departments to provide data for training purposes. (Workforce Education Investment Account-State)

4. Higher Ed Opioid Prevention

Funding is provided for implementation of Chapter 211, Laws of 2024 (2SHB 2112), which includes additional opioid and fentanyl prevention education and awareness, including for staff working in residence halls on the use of naloxone. (General Fund-State)

5. 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)

6. Municipal Water Conservation Report

Funding is provided for an evaluation and recommendations on the effectiveness of the state's municipal water conservation program. A report is due June 30, 2025. (General Fund-State)

7. Native American Scholarship

Funding is provided for the Native American Scholarship program. WSU must determine award priorities based on tribal consultation. Awards must be distributed to students no later than May of each fiscal year. A report is due June 30, 2025. (Workforce Education Investment Account-State)

8. Postsecondary Student Needs

Funding is provided to increase the 0.75 FTE benefit navigator per campus to 1.0 FTE to implement Chapter 421, Laws of 2023 (2SHB 1559). (Workforce Education Investment Account-State)

9. Tourism Dependent Municipalities

Funding is provided for a study to investigate housing market conditions in tourism-dependent municipalities. A report is due June 30, 2025. (General Fund-State)

10. Wolf Livestock Review

Funding provided in the 2023-25 biennial operating budget for the wolf livestock review is moved from FY 2024 to FY 2025. (General Fund-State)

11. Compensation Support-WSU

Funding is provided for one-time compensation support. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

12. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (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. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (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. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the Washington State Auditor. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

15. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

16. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

17. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. 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)

18. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

Eastern Washington University

C 376, L24, PV, Sec 604

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	174,511	223,671	398,182
Total Maintenance Changes	-244	419	175
Policy Other Changes:			
1. College in the High School	535	0	535
2. Dental Therapy	127	0	127
3. Emergency Management	144	0	144
4. Higher Ed Opioid Prevention	95	0	95
5. MESA University Center	520	0	520
6. Postsecondary Student Needs	20	0	20
Policy -- Other Total	1,441	0	1,441
Policy Comp Changes:			
7. PERS & TRS Plan 1 Benefit Increase	9	11	20
8. Updated PEBB Rate	-138	-181	-319
Policy -- Comp Total	-129	-170	-299
Policy Central Services Changes:			
9. CTS Central Services	3	1	4
10. GOV Central Services	1	0	1
11. Legal Services	2	2	4
12. OFM Central Services	86	66	152
Policy -- Central Svcs Total	92	69	161
2023-25 Revised Appropriations	175,671	223,989	399,660
Fiscal Year 2024 Total	86,462	111,803	198,265
Fiscal Year 2025 Total	89,209	112,186	201,395

Comments:

1. College in the High School

Funding is provided to support College in the High School program expansion resulting from the passage of Chapter 314, Laws of 2023 (2SSB 5048). (Workforce Education Investment Account-State)

2. Dental Therapy

Funding is provided for Eastern Washington University to develop the Post-Baccalaureate Dental Therapy Certificate. (Workforce Education Investment Account-State)

3. Emergency Management

Funding is provided for additional personnel for emergency management services. (General Fund-State)

4. Higher Ed Opioid Prevention

Funding is provided for implementation of Chapter 211, Laws of 2024 (2SHB 2112), which includes additional opioid and fentanyl prevention education and awareness, including for staff working in residence halls on the use of naloxone. (General Fund-State)

5. MESA University Center

Funding is provided for the continuation of a Math Engineering Science Achievement (MESA) University Center. (Workforce Education Investment Account-State)

6. Postsecondary Student Needs

Funding is provided to increase the 0.75 FTE benefit navigator per campus to 1.0 FTE to implement Chapter 421, Laws of 2023 (2SHB 1559). (Workforce Education Investment Account-State)

7. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

8. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

9. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

10. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (General Fund-State)

11. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. 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)

12. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

Central Washington University

C 376, L24, PV, Sec 605

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	176,106	286,911	463,017
Total Maintenance Changes	-1,843	148	-1,695
Policy Other Changes:			
1. College in the High School	1,209	0	1,209
2. Financial Aid Support	118	0	118
3. Food Pantry Support	126	0	126
4. Higher Ed Opioid Prevention	22	0	22
5. Postsecondary Student Needs	21	0	21
6. Student Violence/Support & Advocacy	154	0	154
Policy -- Other Total	1,650	0	1,650
Policy Comp Changes:			
7. CWU Police/Teamsters Contract	71	30	101
8. PERS & TRS Plan 1 Benefit Increase	10	10	20
9. Updated PEBB Rate	-172	-166	-338
Policy -- Comp Total	-91	-126	-217
Policy Central Services Changes:			
10. CTS Central Services	3	2	5
11. DES Central Services	-1	0	-1
12. GOV Central Services	1	0	1
13. Legal Services	2	1	3
14. OFM Central Services	87	63	150
Policy -- Central Svcs Total	92	66	158
2023-25 Revised Appropriations	175,914	286,999	462,913
Fiscal Year 2024 Total	86,375	142,966	229,341
Fiscal Year 2025 Total	89,539	144,033	233,572

Comments:

1. College in the High School

Funding is provided to support College in the High School program expansion resulting from the passage of Chapter 314, Laws of 2023 (2SSB 5048). (Workforce Education Investment Account-State)

2. Financial Aid Support

Funding is provided to continue two financial aid coaching specialists that provide student support for submitting a Free Application for Federal Student Aid (FAFSA) and developing financial aid skills. (Workforce Education Investment Account-State)

3. Food Pantry Support

Funding is provided to continue a food pantry coordinator position and for five student interns to support the Wildcat Pantry. (Workforce Education Investment Account-State)

4. Higher Ed Opioid Prevention

Funding is provided for implementation of Chapter 211, Laws of 2024 (2SHB 2112), which includes additional opioid and fentanyl prevention education and awareness, including for staff working in residence halls on the use of naloxone. (General Fund-State)

5. Postsecondary Student Needs

Funding is provided to increase the 0.75 FTE benefit navigator per campus to 1.0 FTE to implement Chapter 421, Laws of 2023 (2SHB 1559). (Workforce Education Investment Account-State)

6. Student Violence/Support & Advocacy

Funding is provided for 2.0 FTE positions to support students experiencing sexual violence, including funding to continue one PATH (Prevention, Advocacy, Training, Healing) trained advocate and for a new assistant director for PATH. (Workforce Education Investment Account-State)

7. CWU Police/Teamsters Contract

Funding is provided for the economic provisions of the collective bargaining agreement with the Teamsters on behalf of campus police officers and sergeants that take effect on July 1, 2024, or later. Funding is not provided for provisions that took effect prior to a request for funding and approval of legislative funding. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

8. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

9. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

10. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (General Fund-State; Inst of Hi Ed-Operating Fees 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 Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State)

12. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (General Fund-State)

13. Legal Services

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

14. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

The Evergreen State College

C 376, L24, PV, Sec 606

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	88,591	101,261	189,852
Total Maintenance Changes	225	28	253
Policy Other Changes:			
1. Adult Corrections Inventory	0	0	0
2. Breast Cancer Resources/Native Comm	107	0	107
3. Correctional Industries	154	0	154
4. Farm Worker Assessment	0	0	0
5. Higher Ed Opioid Prevention	97	0	97
6. Housing Voucher Program	222	0	222
7. Incarcerated Student Grants	42	0	42
8. Out-of-Network Health Costs	57	0	57
9. Postsecondary Student Needs	18	0	18
10. Shelton Promise	223	0	223
Policy -- Other Total	920	0	920
Policy Comp Changes:			
11. PERS & TRS Plan 1 Benefit Increase	8	1	9
12. Updated PEBB Rate	-118	-34	-152
Policy -- Comp Total	-110	-33	-143
Policy Central Services Changes:			
13. CTS Central Services	7	2	9
14. DES Central Services	-2	-1	-3
15. GOV Central Services	1	0	1
16. Legal Services	3	1	4
17. OFM Central Services	103	18	121
Policy -- Central Svcs Total	112	20	132
2023-25 Revised Appropriations	89,738	101,276	191,014
Fiscal Year 2024 Total	44,266	50,494	94,760
Fiscal Year 2025 Total	45,472	50,782	96,254

Comments:

1. Adult Corrections Inventory

Funding is adjusted for Washington State Institute for Public Policy (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 June 30, 2024, and a final report is due by December 31, 2024. (General Fund-State)

2. Breast Cancer Resources/Native Comm

Funding is provided for WSIPP to examine programs in peer states related to breast cancer education and prevention prior to diagnosis and support and resources after diagnosis for Native communities. A report is due to the Legislature by June 30, 2025. (General Fund-State)

3. Correctional Industries

Funding is adjusted for WSIPP to study the contracting practices, goods and services, and manufactured products, made or offered by correctional industries to state agencies and various political subdivisions within the state. A report is due by June 30, 2025. (General Fund-State)

4. Farm Worker Assessment

Funding is adjusted for WSIPP to conduct a study to assess the specific needs of farm workers in the state. A final report is due by June 30, 2025. (General Fund-State)

5. Higher Ed Opioid Prevention

Funding is provided for implementation of Chapter 211, Laws of 2024 (2SHB 2112), which includes additional opioid and fentanyl prevention education and awareness, including for staff working in residence halls on the use of naloxone. (General Fund-State)

6. Housing Voucher Program

Funding is provided for WSIPP to conduct an outcome evaluation and benefit-cost analysis of Washington's housing voucher program to account for expansion of the program, as provided in Chapter 29, Laws of 2022 (2SHB 1818). The Legislature expects a report on November 1, 2025. (General Fund-State)

7. Incarcerated Student Grants

Funding is provided to implement Chapter 272, Laws of 2024 (SSB 5953), which allows incarcerated individuals to apply for and use federal and state financial aid grants for postsecondary education programs at the Department of Corrections. (General Fund-State)

8. Out-of-Network Health Costs

Funding is provided for WSIPP to conduct a study on which other states fund emergency medical services exclusively by federal, state, or local governmental entities as a public health service and the current landscape of emergency medical services in Washington, as required in Chapter 218, Laws of 2024 (SSB 5986). A report is due by June 1, 2026. (General Fund-State)

9. Postsecondary Student Needs

Funding is provided to increase the 0.75 FTE benefit navigator per campus to 1.0 FTE to implement Chapter 421, Laws of 2023 (2SHB 1559). (Workforce Education Investment Account-State)

10. Shelton Promise

Funding is provided to establish the Shelton Promise pilot program to provide admission and free tuition for two cohorts of Shelton School District high school graduates to attend the College. (Workforce Education Investment Account-State)

11. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

12. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (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. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (General Fund-State; Inst of Hi Ed-Operating Fees 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 Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

15. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (General Fund-State)

16. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. 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)

17. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

Western Washington University

C 376, L24, PV, Sec 607

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	237,739	270,600	508,339
Total Maintenance Changes	811	414	1,225
Policy Other Changes:			
1. Academic Access Outreach	400	0	400
2. Bachelor Electric/Comp Engineering	445	0	445
3. Cyber Security Education	300	0	300
4. Financial Education	200	0	200
5. Higher Ed Opioid Prevention	122	0	122
6. Postsecondary Student Needs	20	0	20
7. Ray Wolpow Institute - Curriculum	100	0	100
Policy -- Other Total	1,587	0	1,587
Policy Comp Changes:			
8. PERS & TRS Plan 1 Benefit Increase	13	18	31
9. Updated PEBB Rate	-214	-305	-519
Policy -- Comp Total	-201	-287	-488
Policy Central Services Changes:			
10. CTS Central Services	3	3	6
11. GOV Central Services	1	1	2
12. Legal Services	4	4	8
13. OFM Central Services	140	147	287
Policy -- Central Svcs Total	148	155	303
2023-25 Revised Appropriations	240,084	270,882	510,966
Fiscal Year 2024 Total	115,696	132,486	248,182
Fiscal Year 2025 Total	124,388	138,396	262,784

Comments:

1. Academic Access Outreach

Funding is provided to increase academic access and outreach programs. (Workforce Education Investment Account-State)

2. Bachelor Electric/Comp Engineering

Funding is provided to expand the undergraduate Electrical and Computer Engineering program. (Workforce Education Investment Account-State)

3. Cyber Security Education

Funding is provided to contract with a nonprofit located in Kitsap County that provides cyber security curriculum to postsecondary institutions for cyber security education in partnership with the Cyber Range in Poulsbo. (General Fund-State)

4. Financial Education

Funding is provided to contract with a nonprofit located in Whatcom County that provides economic and financial education to conduct foundational research on the efficacy of financial education course formats. (General Fund-State)

5. Higher Ed Opioid Prevention

Funding is provided for implementation of Chapter 211, Laws of 2024 (2SHB 2112), which includes additional opioid and fentanyl prevention education and awareness, including for staff working in residence halls on the use of naloxone. (General Fund-State)

6. Postsecondary Student Needs

Funding is provided to increase the 0.75 FTE benefit navigator per campus to 1.0 FTE to implement Chapter 421, Laws of 2023 (2SHB 1559). (Workforce Education Investment Account-State)

7. Ray Wolpov Institute - Curriculum

Funding is provided for the Ray Wolpov Institute for the Study of the Holocaust, Genocide, and Crimes Against Humanity to collaborate with the Office of the Superintendent of Public Instruction on curriculum development and teacher training. (General Fund-State)

8. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

9. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

10. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

11. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

12. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. 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)

13. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

Community & Technical College System

C 376, L24, PV, Sec 601

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	2,367,470	1,854,984	4,222,454
Total Maintenance Changes	2,098	1,572	3,670
<i>Policy Other Changes:</i>			
1. BS Computer Science	1,140	0	1,140
2. Climate Curriculum Development	0	475	475
3. College in the High School	1,053	0	1,053
4. Construction Apprenticeships	11	0	11
5. Early Achievers Grant Program	801	0	801
6. Edmonds College - veterans support	85	0	85
7. Higher Ed Opioid Prevention	412	0	412
8. Hospitality Center of Excellence	257	0	257
9. Incarcerated Student Grants	819	0	819
10. Low-Income Housing Study	275	0	275
11. Manufacturing Apprenticeship RSI	200	0	200
12. Olympic College Healthcare Pathways	204	0	204
13. Outreach Specialists	425	0	425
14. Planning & Permitting Workforce	25	0	25
15. Postsecondary Student Needs	553	0	553
16. Refugee Education	1,000	0	1,000
17. Renton Technical College Pilot Prgm	100	0	100
18. Retail Industry Work Group	12	0	12
19. State Board Moving Costs	598	0	598
20. TCC Imaging Science	150	0	150
21. Workforce Education	0	92	92
Policy -- Other Total	8,120	567	8,687
<i>Policy Comp Changes:</i>			
22. PERS & TRS Plan 1 Benefit Increase	140	99	239
23. Updated PEBB Rate	-2,694	-1,683	-4,377
Policy -- Comp Total	-2,554	-1,584	-4,138
<i>Policy Central Services Changes:</i>			
24. Archives/Records Management	1	0	1
25. Audit Services	4	1	5
26. CTS Central Services	39	12	51
27. DES Central Services	-41	-14	-55
28. GOV Central Services	9	3	12
29. Legal Services	27	9	36
30. OFM Central Services	1,335	445	1,780
Policy -- Central Svcs Total	1,374	456	1,830

Community & Technical College System

C 376, L24, PV, Sec 601

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Revised Appropriations	2,376,508	1,855,995	4,232,503
Fiscal Year 2024 Total	1,148,782	924,095	2,072,877
Fiscal Year 2025 Total	1,227,726	931,900	2,159,626

Comments:

1. BS Computer Science

Funding is provided to increase the number of community and technical colleges offering bachelor degree programs in computer science. (Workforce Education Investment Account-State)

2. Climate Curriculum Development

Funding is provided to continue to develop a climate solutions and climate justice curriculum at all 34 community and technical colleges starting January 1, 2025. (Climate Commitment Account-State)

3. College in the High School

Funding is provided to support College in the High School program expansion resulting from the passage of Chapter 314, Laws of 2023 (2SSB 5048). (Workforce Education Investment Account-State)

4. Construction Apprenticeships

Funding is provided to implement Chapter 355, Laws of 2024 (2SHB 2084), which provides for the State Board's representation on the Oversight Committee. (General Fund-State)

5. Early Achievers Grant Program

Funding is provided for navigators to support students in the Early Achievers Grant, a financial aid program to help employed child care providers and early learning educators to complete an early childhood credential. A report on grant participation data is due September 30, 2024. (Workforce Education Investment Account-State)

6. Edmonds College - veterans support

Funding is provided for students who are military veterans, focusing on counseling services, financial assistance, and reentry services. (General Fund-State)

7. Higher Ed Opioid Prevention

Funding is provided for implementation of Chapter 211, Laws of 2024 (2SHB 2112) which includes additional opioid and fentanyl prevention education and awareness, including for staff working in residence halls on the use of naloxone. (General Fund-State)

8. Hospitality Center of Excellence

Funding is provided to establish a Hospitality Center of Excellence at Columbia Basin College. (General Fund-State)

9. Incarcerated Student Grants

Funding is provided to implement Chapter 272, Laws of 2024 (SSB 5953), which allows incarcerated individuals to apply for and use federal and state financial aid grants for postsecondary education programs at the Department of Corrections. (General Fund-State)

10. Low-Income Housing Study

Funding is provided for a study on low-income student housing opportunities on community and technical college campuses. A report on the rental housing market, need for low-income student housing, and cost estimates for operating low-income student housing is due June 30, 2025. (Workforce Education Investment Account-State)

11. Manufacturing Apprenticeship RSI

Funding is provided for increasing access and capacity to manufacturing apprenticeship related supplemental instruction (RSI). (Workforce Education Investment Account-State)

12. Olympic College Healthcare Pathways

Funding is provided for Olympic College to hire program directors for the surgical technology and radiology technology healthcare academic pathways. (Workforce Education Investment Account-State)

13. Outreach Specialists

Funding is provided to expand the Student Aid Outreach and Completion Initiative pilot program in RCW 28B.50.940 to participating community and technical colleges located in Capital Region Educational Service District 113. (Workforce Education Investment Account-State)

14. Planning & Permitting Workforce

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

15. Postsecondary Student Needs

Funding is provided to increase the 0.75 FTE benefit navigator per campus to 1.0 FTE to implement Chapter 421, Laws of 2023 (2SHB 1559). (Workforce Education Investment Account-State)

16. Refugee Education

Funding is provided for adult education for refugees and immigrants, including those from Afghanistan and Ukraine, who have arrived in the state on or after July 1, 2021. (Workforce Education Investment Account-State)

17. Renton Technical College Pilot Prgm

Funding is provided to increase the number of students served in the Renton Promise pilot program. (Workforce Education Investment Account-State)

18. Retail Industry Work Group

Funding is provided for the State Board to establish a retail work group to identify programs of value to the retail workforce and possible career pathways, as required in Chapter 43, Laws of 2024 (ESB 6296). The work group must submit a report to the Legislature by October 1, 2025. (General Fund-State)

19. State Board Moving Costs

Funding is provided for the Washington State Board for Community and Technical Colleges to move to the Jefferson Building in FY 2024. (General Fund-State)

20. TCC Imaging Science

Funding is provided for expansion of the Tacoma Community College imaging science program. (Workforce Education Investment Account-State)

21. Workforce Education

Funding is provided for workforce development initiatives at one additional community or technical college each year. (Invest in Washington Account-State)

22. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

23. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; 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 Office of the Secretary of State. (General Fund-State)

25. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the Washington State Auditor. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

26. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (General Fund-State; Inst of Hi Ed-Operating Fees 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 Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (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 from the Office of the Governor for the Washington State Office of Equity. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

29. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. 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)

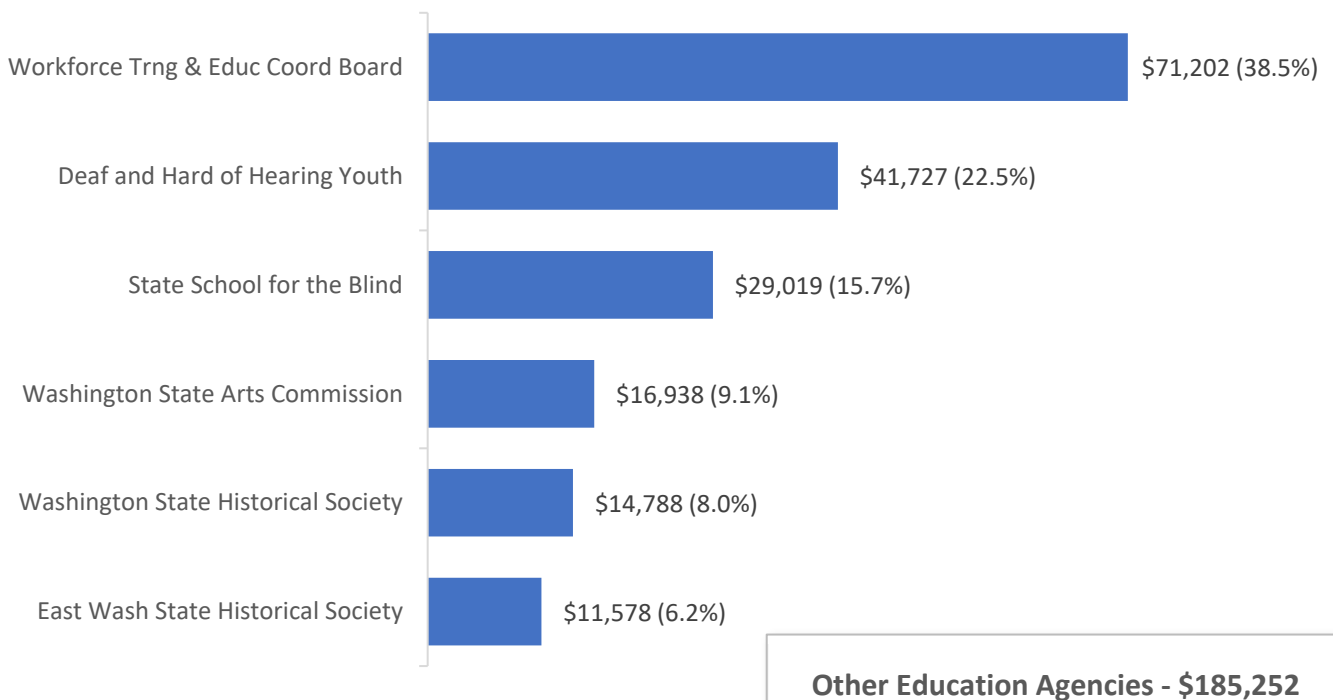
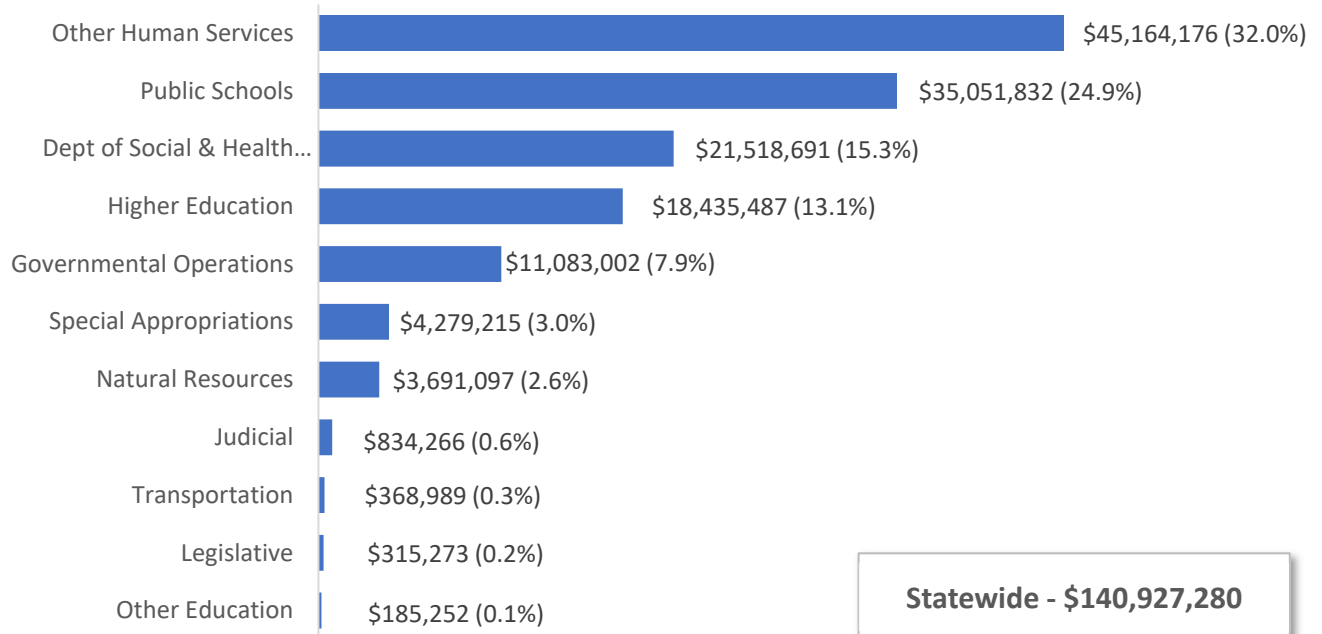
30. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

2023-25 Operating Budget – Including 2024 Supplemental STATEWIDE & OTHER EDUCATION AGENCIES

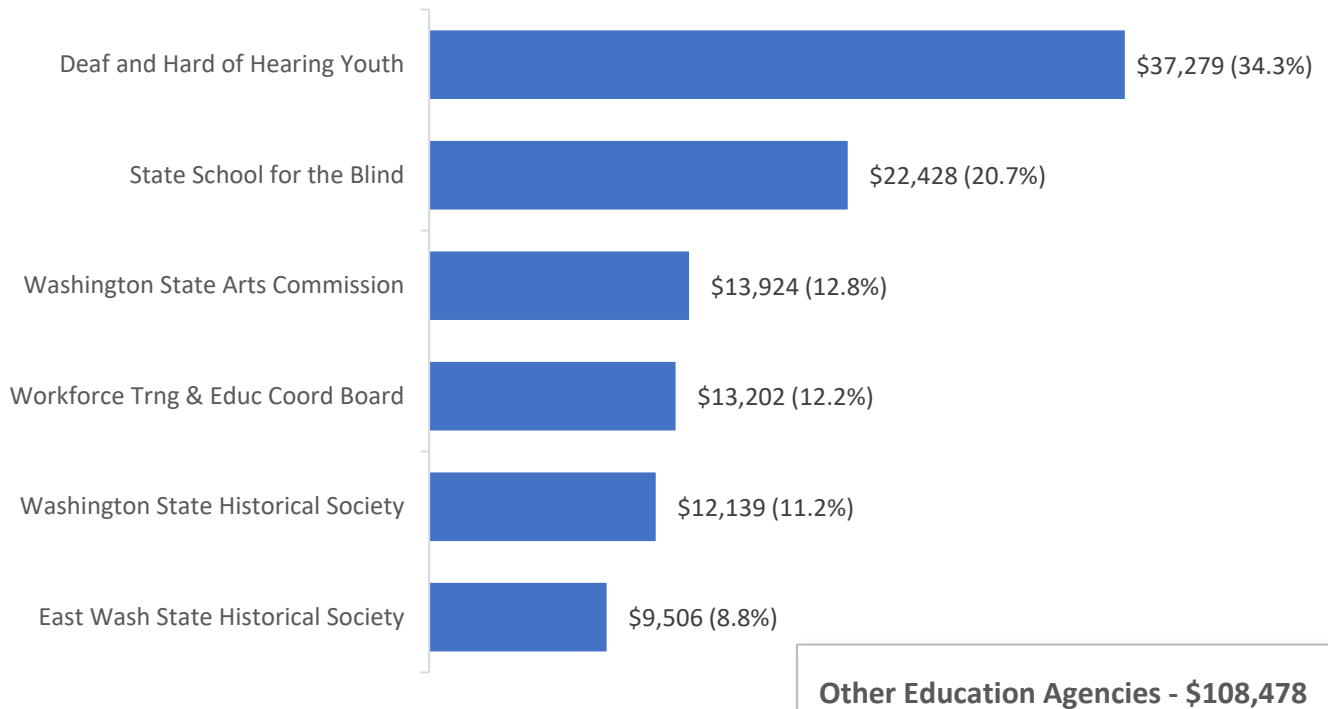
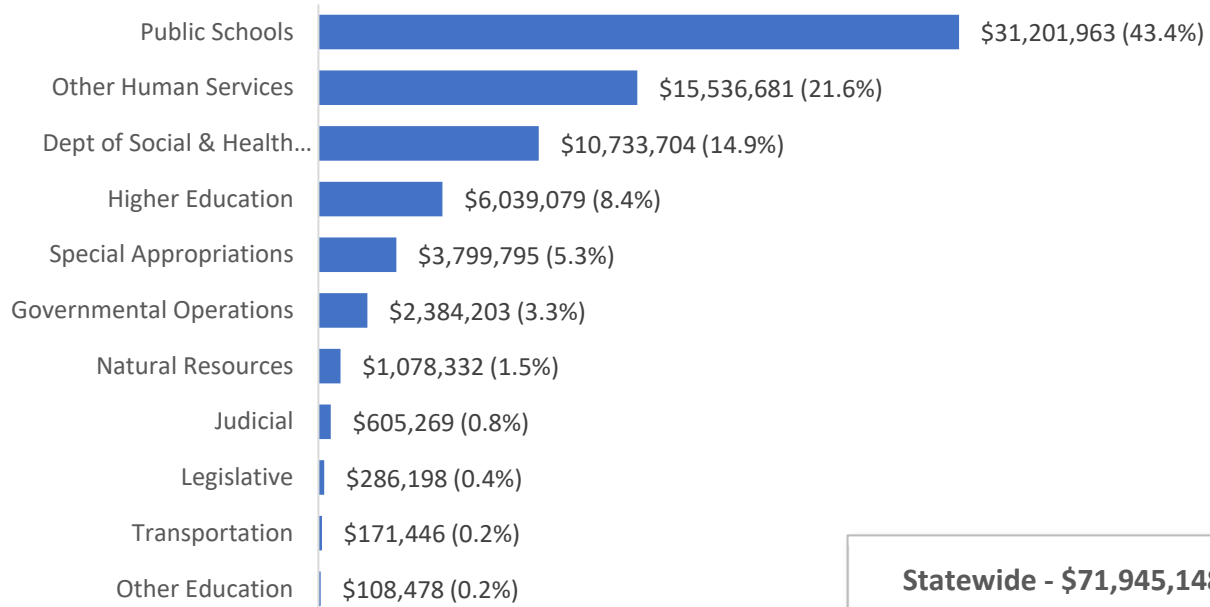
Total Budgeted Funds

Dollars in Thousands with Percent of Total



**2023-25 Operating Budget – Including 2024 Supplemental
STATEWIDE & OTHER EDUCATION AGENCIES
Funds Subject to Outlook**

Dollars in Thousands with Percent of Total



State School for the Blind

C 376, L24, PV, Sec 611

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	22,276	6,592	28,868
Total Maintenance Changes	30	4	34
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Increase	3	0	3
2. Updated PEBB Rate	-25	-5	-30
Policy -- Comp Total	-22	-5	-27
Policy Central Services Changes:			
3. CTS Central Services	4	0	4
4. GOV Central Services	1	0	1
5. OFM Central Services	139	0	139
Policy -- Central Svcs Total	144	0	144
2023-25 Revised Appropriations	22,428	6,591	29,019
Fiscal Year 2024 Total	11,072	4,209	15,281
Fiscal Year 2025 Total	11,356	2,382	13,738

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

2. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; School for the Blind Account-Non-Appr)

3. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (General Fund-State)

4. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (General Fund-State)

5. OFM Central Services

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

Washington Center for Deaf & Hard of Hearing Youth

C 376, L24, PV, Sec 612

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	35,950	3,446	39,396
Total Maintenance Changes	965	1,002	1,967
Policy Other Changes:			
1. Safety Training	240	0	240
Policy -- Other Total	240	0	240
Policy Comp Changes:			
2. PERS & TRS Plan 1 Benefit Increase	3	0	3
3. Updated PEBB Rate	-38	0	-38
Policy -- Comp Total	-35	0	-35
Policy Central Services Changes:			
4. CTS Central Services	4	0	4
5. DES Central Services	-18	0	-18
6. GOV Central Services	1	0	1
7. Legal Services	1	0	1
8. OFM Central Services	171	0	171
Policy -- Central Svcs Total	159	0	159
<hr/>			
2023-25 Revised Appropriations	37,279	4,448	41,727
Fiscal Year 2024 Total	18,505	2,198	20,703
Fiscal Year 2025 Total	18,774	2,250	21,024

Comments:

1. Safety Training

Additional funding is provided for student-based safety training, as well as diversity, equity and inclusion training for staff. (General Fund-State)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

3. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State)

4. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (General Fund-State)

5. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State)

6. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (General Fund-State)

7. Legal Services

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

8. OFM Central Services

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

Workforce Training & Education Coordinating Board

C 376, L24, PV, Sec 610

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	11,506	57,798	69,304
Total Maintenance Changes	8	5	13
Policy Other Changes:			
1. Digital Literacy Programs	1,075	0	1,075
2. WAVE Application Portal	300	0	300
Policy -- Other Total	1,375	0	1,375
Policy Comp Changes:			
3. PERS & TRS Plan 1 Benefit Increase	1	1	2
4. Updated PEBB Rate	-5	-4	-9
Policy -- Comp Total	-4	-3	-7
Policy Central Services Changes:			
5. CTS Central Services	202	139	341
6. DES Central Services	86	59	145
7. OFM Central Services	29	2	31
Policy -- Central Svcs Total	317	200	517
2023-25 Revised Appropriations	13,202	58,000	71,202
Fiscal Year 2024 Total	6,032	27,461	33,493
Fiscal Year 2025 Total	7,170	30,539	37,709

Comments:

1. Digital Literacy Programs

Funding is provided for programs that will increase digital literacy among disadvantaged populations. (Workforce Education Investment Account-State)

2. WAVE Application Portal

Funding is provided for a new application portal for the Washington Award for Vocational Excellence (WAVE) scholarship program. (General Fund-State)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State; General Fund-Federal)

4. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; General Fund-Federal)

5. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (General Fund-State; General Fund-Federal; Tuition Recovery Trust Fund-Non-Appr)

6. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State; General Fund-Federal; Tuition Recovery Trust Fund-Non-Appr)

7. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (General Fund-State; General Fund-Federal; Tuition Recovery Trust Fund-Non-Appr)

Washington State Arts Commission

C 376, L24, PV, Sec 613

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	13,410	2,414	15,824
Total Maintenance Changes	16	1	17
Policy Other Changes:			
1. Arts Education Research	100	0	100
2. Billy Frank Jr Statue Tech Shift	0	0	0
3. Federal Funding Adjustment	0	600	600
4. Governor's Arts & Heritage Awards	100	0	100
5. Schack Art Center Project	150	0	150
Policy -- Other Total	350	600	950
Policy Comp Changes:			
6. PERS & TRS Plan 1 Benefit Increase	1	0	1
7. Updated PEBB Rate	-5	-1	-6
Policy -- Comp Total	-4	-1	-5
Policy Central Services Changes:			
8. CTS Central Services	120	0	120
9. DES Central Services	4	0	4
10. OFM Central Services	28	0	28
Policy -- Central Svcs Total	152	0	152
2023-25 Revised Appropriations	13,924	3,014	16,938
Fiscal Year 2024 Total	6,329	1,719	8,048
Fiscal Year 2025 Total	7,595	1,295	8,890

Comments:

1. Arts Education Research

Funding is provided to conduct a statewide study to determine community access to arts education and creative learning. (General Fund-State)

2. Billy Frank Jr Statue Tech Shift

Funding is shifted from FY 2024 to FY 2025 to align with the current project schedule. (General Fund-State)

3. Federal Funding Adjustment

Additional federal expenditure authority is provided to accommodate anticipated federal grant changes. (General Fund-Federal)

4. Governor's Arts & Heritage Awards

Funds are provided to give grants to local artists and arts organizations as part of the Governor's Arts and Heritage Awards. (General Fund-State)

5. Schack Art Center Project

Funding is provided for a public art project in downtown Everett. (General Fund-State)

6. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

7. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; General Fund-Federal)

8. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (General Fund-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 Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State)

10. OFM Central Services

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

Washington State Historical Society

C 376, L24, PV, Sec 614

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	10,794	2,649	13,443
Total Maintenance Changes	18	0	18
<i>Policy Other Changes:</i>			
1. America250 Funding	385	0	385
2. Collections Archivists	174	0	174
3. First Flight Centennial	186	0	186
4. Jewish Oral History Collection	320	0	320
Policy -- Other Total	1,065	0	1,065
<i>Policy Comp Changes:</i>			
5. Job Class and Salary Adjustments	222	0	222
6. PERS & TRS Plan 1 Benefit Increase	2	0	2
7. Updated PEBB Rate	-11	0	-11
Policy -- Comp Total	213	0	213
<i>Policy Central Services Changes:</i>			
8. CTS Central Services	1	0	1
9. DES Central Services	2	0	2
10. OFM Central Services	46	0	46
Policy -- Central Svcs Total	49	0	49
2023-25 Revised Appropriations	12,139	2,649	14,788
Fiscal Year 2024 Total	5,424	1,474	6,898
Fiscal Year 2025 Total	6,715	1,175	7,890

Comments:

1. America250 Funding

Funding is provided for a new project coordinator position to help administer the Semiquincentennial Committee and materials to inform the public about the 250th anniversary of the signing of the Declaration of Independence. (General Fund-State)

2. Collections Archivists

Funding is provided for two temporary collections archivist positions to process, catalogue, and archive collections into the state's online database in preparation for the semiquincentennial commemoration. (General Fund-State)

3. 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)

4. Jewish Oral History Collection

Funding is provided to transform and expand the collection of oral histories from Jewish Washingtonians. (General Fund-State)

5. Job Class and Salary Adjustments

Funding is provided to compensate for job reclassifications, employee growth and development, and employee retention. (General Fund-State)

6. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

7. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State)

8. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (General Fund-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 Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State)

10. OFM Central Services

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

Eastern Washington State Historical Society

C 376, L24, PV, Sec 615

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	8,881	1,722	10,603
Total Maintenance Changes	21	0	21
Policy Other Changes:			
1. Acquiring Collections	500	350	850
2. Collections Management System M&O	65	0	65
Policy -- Other Total	565	350	915
Policy Comp Changes:			
3. PERS & TRS Plan 1 Benefit Increase	2	0	2
4. Updated PEBB Rate	-8	0	-8
Policy -- Comp Total	-6	0	-6
Policy Central Services Changes:			
5. CTS Central Services	1	0	1
6. DES Central Services	5	0	5
7. OFM Central Services	39	0	39
Policy -- Central Svcs Total	45	0	45
2023-25 Revised Appropriations	9,506	2,072	11,578
Fiscal Year 2024 Total	4,794	1,335	6,129
Fiscal Year 2025 Total	4,712	737	5,449

Comments:

1. Acquiring Collections

Funding is provided to purchase, transport, and process two collections that have become available: a 31-piece collection of artworks from Spokane artist Harold Balazs and a collection of Southern Plateau Tribal beadwork. (General Fund-State; Local Museum Account-E Wa St Historical Society-Non-Appr)

2. Collections Management System M&O

Funding is provided for maintenance and operations of the collections management software, including updates and upgrades, support for the system, training on new features, continued licensing, and cloud data storage and access. (General Fund-State)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

4. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State)

5. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. Consolidated Technology Services was renamed Washington Technology Solutions pursuant to Chapter 54, Laws of 2024 (SHB 1947). (General Fund-State)

6. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State)

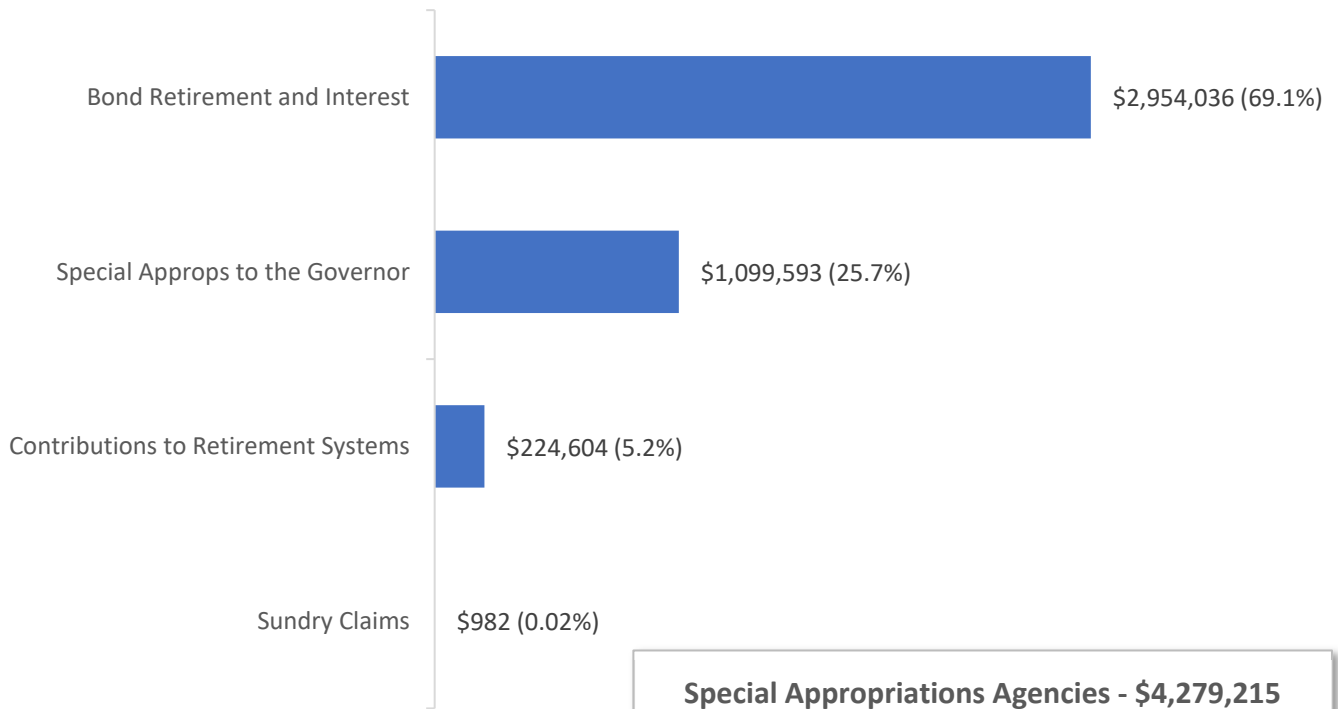
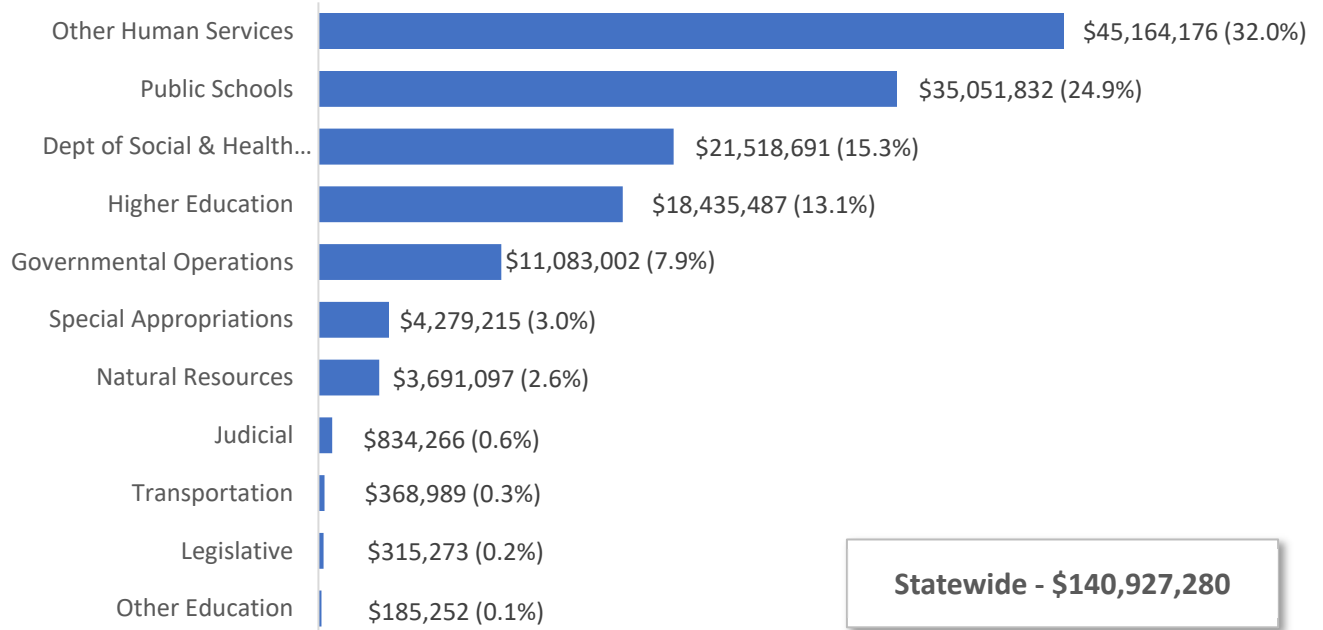
7. OFM Central Services

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

2023-25 Operating Budget – Including 2024 Supplemental STATEWIDE & SPECIAL APPROPRIATIONS AGENCIES

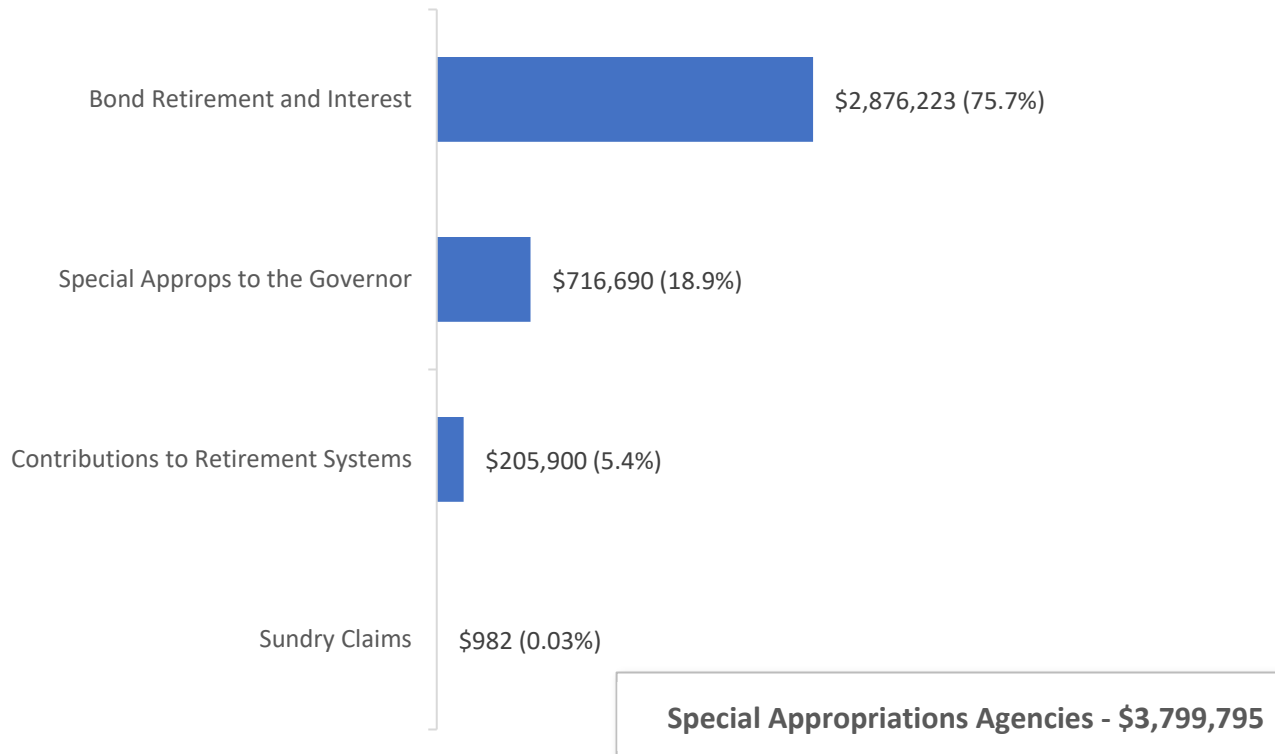
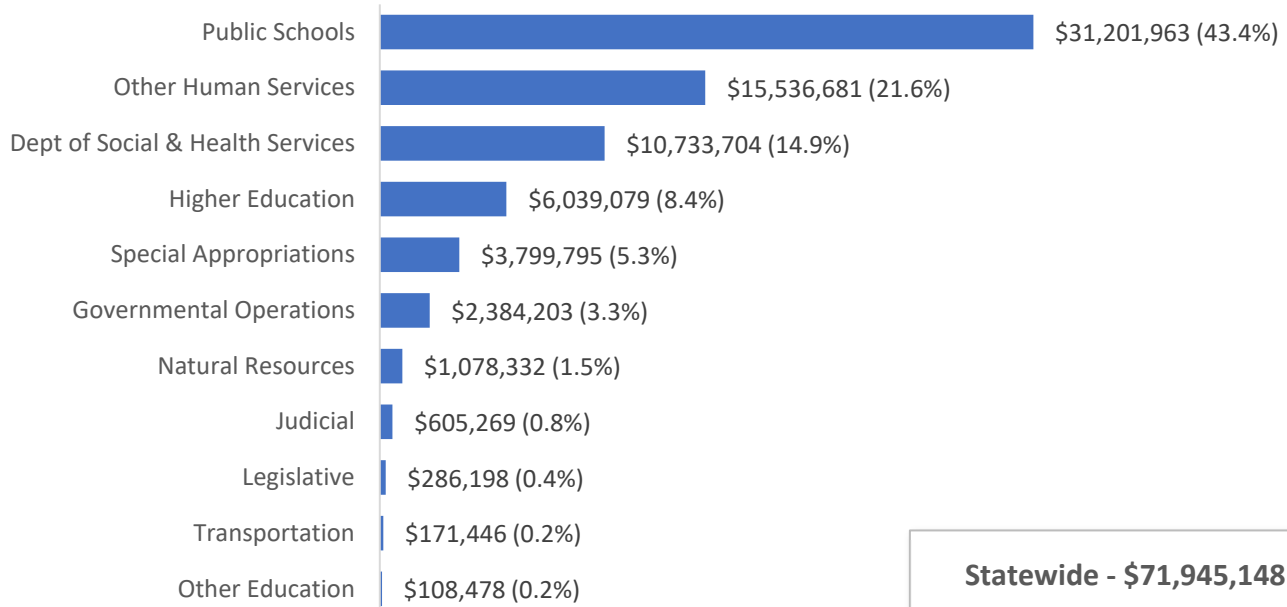
Total Budgeted Funds

Dollars in Thousands with Percent of Total



**2023-25 Operating Budget – Including 2024 Supplemental
STATEWIDE & SPECIAL APPROPRIATIONS AGENCIES
Funds Subject to Outlook**

Dollars in Thousands with Percent of Total



Bond Retirement and Interest

C 376, L24, PV, Sec 702, 703, 704

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	2,971,855	70,062	3,041,917
Total Maintenance Changes	-95,632	7,751	-87,881
2023-25 Revised Appropriations	2,876,223	77,813	2,954,036
Fiscal Year 2024 Total	1,403,302	39,592	1,442,894
Fiscal Year 2025 Total	1,472,921	38,221	1,511,142

Special Appropriations to the Governor

Dollars In Thousands

C 376, L24, PV, Sec 701, 705-706,
708-710, 712-727

	NGF-O	Other	Total
2023-25 Original Appropriations	676,216	100,521	776,737
Total Maintenance Changes	4,746	0	4,746
Policy Other Changes:			
1. Ag Pests & Diseases	1,000	0	1,000
2. Business Enterprise Revolving Acct.	168	0	168
3. Cancer Research Endowment Acct	1,000	0	1,000
4. Coronavirus State Fiscal Recovery	0	250,000	250,000
5. Crime Victim and Witness Asst Acct	4,000	0	4,000
6. Down Payment Assistance Acct	250	0	250
7. Governor Emergency Funding	1,500	0	1,500
8. Horse Racing Commission Op Acct	1,350	0	1,350
9. Information Technology Pool	3,334	23,139	26,473
10. Landlord Mitigation Prog Acct	3,750	0	3,750
11. Legal Financial Obligations	359	0	359
12. Legislative Oral History Acct	50	0	50
13. Library Operations Acct	2,000	0	2,000
14. Port District Equity Fund	1,000	0	1,000
15. Quendall Terminals Superfund Site	0	8,500	8,500
16. Skeletal Human Remains Acct	500	0	500
17. State Health Care Afford Acct	15,000	0	15,000
18. SUD Certification	0	743	743
19. Surgical Smoke Evacuation Acct	300	0	300
20. Washington Leadership Board Acct	167	0	167
Policy -- Other Total	35,728	282,382	318,110
2023-25 Revised Appropriations	716,690	382,903	1,099,593
Fiscal Year 2024 Total	358,066	347,873	705,939
Fiscal Year 2025 Total	358,624	35,030	393,654

Comments:

1. Ag Pests & Diseases

Funds are provided for expenditure into the Agricultural Pest and Disease Response Account created in Chapter 228, Laws of 2024 (SHB 2147). (General Fund-State)

2. Business Enterprise Revolving Acct.

Funds are provided for expenditure into the Business Enterprise Revolving Account established in RCW 74.18.230. Funds are provided for rent fees and charges for blind business enterprise program licensees at state off-campus facilities. (General Fund-State)

3. Cancer Research Endowment Acct

Additional funds are provided for expenditure into the Andy Hill Cancer Research Endowment Account. (General Fund-State)

4. Coronavirus State Fiscal Recovery

Funds are provided for allocation to agencies for eligible expenses to replace other funding sources in the operating or capital budgets. (Coronavirus State Fiscal Recovery Fund-Federal)

5. Crime Victim and Witness Asst Acct

Funds are provided for expenditure into the Crime Victim and Witness Assistance Account. (General Fund-State)

6. Down Payment Assistance Acct

Funds are provided for appropriation into the Down Payment Assistance Account pursuant to RCW 82.45.240. (General Fund-State)

7. Governor Emergency Funding

Funds are provided for the Governor's Emergency Fund, which may be used for the work of any agency. In addition, this funding supports the Governor's Emergency Fund for Individual Assistance to make emergency assistance available to individuals and families who are underinsured or have no insurance and are recovering from a catastrophic disaster. (General Fund-State)

8. Horse Racing Commission Op Acct

Funds are provided for expenditure into the Horse Racing Commission Operating Account. (General Fund-State)

9. Information Technology Pool

The Office of Financial Management will allocate funds from the information technology pool to state agencies for selected projects, subject to approval by the State Chief Information Officer. (General Fund-State; Health Professions Account-State; Medical Test Site Licensure Account-State; other accounts)

10. Landlord Mitigation Prog Acct

Funds are provided for expenditure into the Landlord Mitigation Program Account. (General Fund-State)

11. Legal Financial Obligations

Funds are provided for the county clerk offices as grants for the collection of legal financial obligations. (General Fund-State)

12. Legislative Oral History Acct

Funds are provided for expenditure into the Legislative Oral History Account established in RCW 44.04.340 for the Legislative Oral History Committee. (General Fund-State)

13. Library Operations Acct

Funds are provided for expenditure into the Washington State Library Operations Account. (General Fund-State)

14. Port District Equity Fund

Funds are provided for expenditure into the Port District Equity Fund established in Chapter 194, Laws of 2024 (E2SSB 5955). (General Fund-State)

15. Quendall Terminals Superfund Site

Funds are provided for the remedial design of the Quendall Terminals superfund site on Lake Washington, if agreement is reached with the federal Environmental Protection Agency. Such agreement would count funds spent from this appropriation against future state liability. (Model Toxics Control Operating Account-State)

Special Appropriations to the Governor

Dollars In Thousands

C 376, L24, PV, Sec 701, 705-706,
708-710, 712-727

16. Skeletal Human Remains Acct

Funds are provided for expenditure into the Skeletal Human Remains Account established in RCW 43.334.077. (General Fund-State)

17. State Health Care Afford Acct

Funds are appropriated for expenditure into the State Health Care Affordability Account created in RCW 43.71.130, which is used for Health Benefit Exchange premium and cost-sharing assistance programs. (General Fund-State)

18. SUD Certification

Funds are provided for expenditure into the Health Professions Account to implement Chapter 366, Laws of 2024 (2SSB 6228). The funding provided is to backfill revenue lost from capping substance use disorder (SUD) professional certification fees at \$100 annually. (Opioid Abatement Settlement Account-State)

19. Surgical Smoke Evacuation Acct

Funds are provided for expenditure into the Surgical Smoke Evacuation Account established in RCW 49.17.505. (General Fund-State)

20. Washington Leadership Board Acct

Funds are provided for expenditure into the Washington Leadership Board Account. (General Fund-State)

Sundry Claims

C 376, L24, PV, Sec 707

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	0	0	0
Policy Other Changes:			
1. Self Defense Reimbursement	982	0	982
Policy -- Other Total	982	0	982
<hr/>			
2023-25 Revised Appropriations	982	0	982
Fiscal Year 2024 Total	982	0	982
Fiscal Year 2025 Total	0	0	0

Comments:

1. Self Defense Reimbursement

Payments are made under RCW 9A.16.110, and pursuant to the recommendation of the Department of Enterprise Services' Office of Risk Management, for claims to reimburse legal costs and other expenses of criminal defendants acquitted at trial on the basis of self-defense. (General Fund-State)

Contributions to Retirement Systems

C 376, L24, PV, Sec 711

Dollars In Thousands

	NGF-O	Other	Total
2023-25 Original Appropriations	194,200	18,704	212,904
Total Maintenance Changes	11,700	0	11,700
2023-25 Revised Appropriations	205,900	18,704	224,604
Fiscal Year 2024 Total	101,000	10,217	111,217
Fiscal Year 2025 Total	104,900	8,487	113,387

2024 SUPPLEMENTAL CAPITAL BUDGET

TABLE OF CONTENTS

Subject	Page
	C-
Budget Overview	2
Balance Sheet	3
Chart: Capital Budget Summary by Functional Area (Comparison of 2021-23 and 2023-25)	4
New Appropriations Project List	5
Alternatively Financed Projects	11
Project Lists:	
2023-25 Small District & Tribal Compact Schools Modernization - LEAP Capital Document	
No. OSPI-1-2024 (March 2, 2024)	12
2023-25 Community Forest Grant Program - LEAP Capital Document No. RCO-1-2024 (February 1, 2024) . . .	13
2023-25 Washington Wildlife Recreation Program - LEAP Capital Document	
No. RCO-1.1-2023 (March 2, 2024)	14
2023-25 Washington Coastal Restoration and Resiliency Initiative - LEAP Capital Document	
No. RCO-2-2024 (February 1, 2024).	19
2023-25 Brian Abbott Fish Barrier Removal Board - LEAP Capital Document	
No. RCO-3-2024 (February 1, 2024)	20
2023-25 Youth Athletics Facilities - LEAP Capital Document No. RCO-3.1-2023 (February 1, 2024)	23
2023-25 Estuary and Salmon Restoration Program - LEAP Capital Document	
No. RCO-4-2024 (February 1, 2024)	25
Revitalizing Trust Land Transfers - LEAP Capital Document No. DNR-1-2024 (March 2, 2024)	28
Project Descriptions and Funding	29

2024 Supplemental Capital Budget Highlights

OVERVIEW

The proposed 2024 Supplemental Capital Budget, striking amendment to Engrossed Substitute Senate Bill 5949 (ESSB 5949), appropriates \$1.3 billion in total funds, of which \$130.6 million is from debt limit bonds and \$1.2 billion is from other state and federal accounts.

Bond Capacity

The 2023-25 Capital Budget appropriated \$4.7 billion in bonds pursuant to Chapter 474, Laws of 2023 (ESSB 5200). The total available bond capacity for the 2024 Supplemental Capital Budget is \$131.1 million, which is comprised of \$99.6 million in remaining bond capacity from the 2023 session and \$31.5 million in adjustments to projects funded in prior biennium. The proposed 2024 Supplemental Capital Budget appropriates \$130.6 million in bonds, leaving \$547,000 in remaining bond capacity.

In addition to these resources, the estimated demand for School Construction Assistance Program (SCAP) funding in the 2023-25 biennium declined by \$294.5 million. This decline reflects the relatively low number of capital bonds approved by school district voters over the past several years. The reduced SCAP demand allows the use of bonds that were previously appropriated for this program to be used for other capital budget purposes.

Other Funding Sources

In addition to \$130.6 million in bonds, the proposed 2024 Supplemental Capital Budget authorizes \$1.2 billion from the following fund sources:

- \$688.4 million from Climate Commitment Act accounts;
- \$307.5 million from the Common School Construction Fund;
- \$123.6 million from federal funds;
- \$24.4 million from Model Toxics Control Act accounts;
- \$11.3 million in alternative financing authorizations;
- \$10 million from the Stadium World Cup Capital Account;
- \$8.5 million from the Washington Housing Trust Fund Account; and
- \$32.7 million from other state accounts.

Initiative 2117 (carbon tax credit trading) proposes to repeal the Climate Commitment Act (CCA) and certain accounts associated with the Act. The majority of the 2024 Supplemental Capital Budget appropriations from the CCA accounts are assumed to be effective January 1, 2025, and would lapse if the accounts were repealed. Initiative 2109 (taxes on long-term capital assets) proposes to repeal the tax on capital gains. The proposed 2024 Supplemental Capital Budget does not appropriate the projected Common School Construction Fund revenue from the tax on capital gains beyond November 2024.

**2024 Supplemental Capital Budget
Balance Sheet**

Dollars in Thousands

	Debt Limit Bonds
BEGINNING BOND AUTHORITY	\$99,644
Prior Biennia Adjustments	\$31,462
TOTAL BOND AUTHORITY	\$131,106
2024 Supplemental New Appropriations ¹	\$130,559
TOTAL NEW APPROPRIATIONS	\$130,559
REMAINING BOND AUTHORITY	\$547

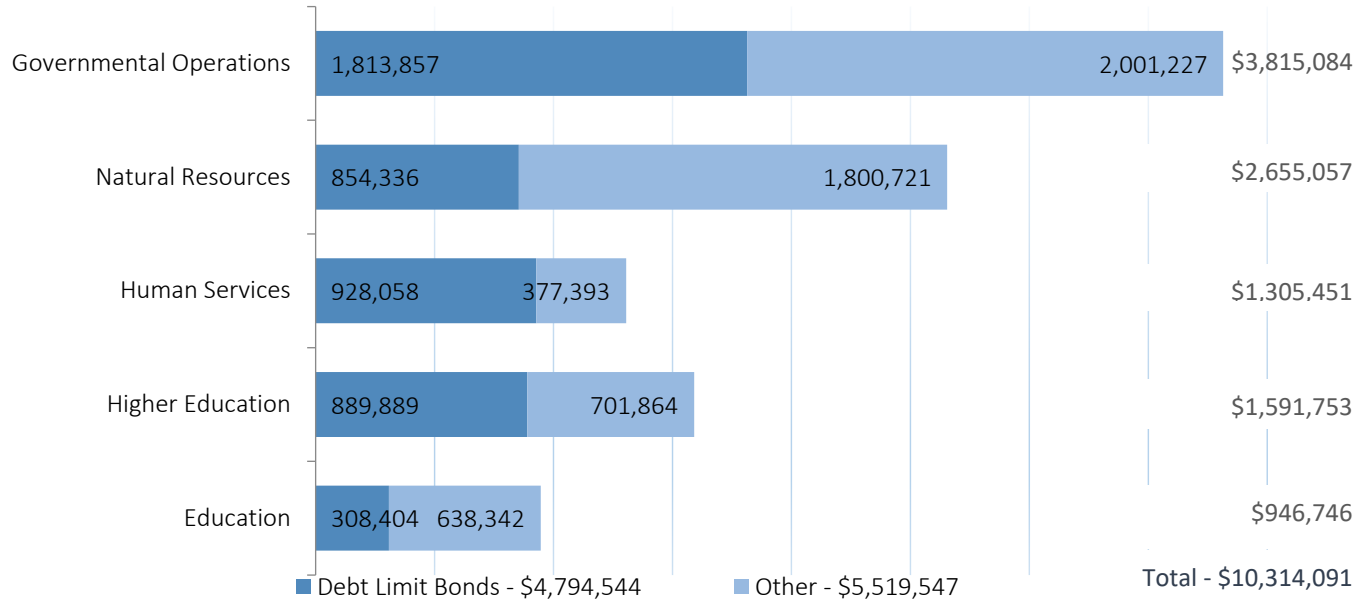
1. Chapter 375, Laws 2024 (ESSB 5949)

Capital Budget Biennial Comparison

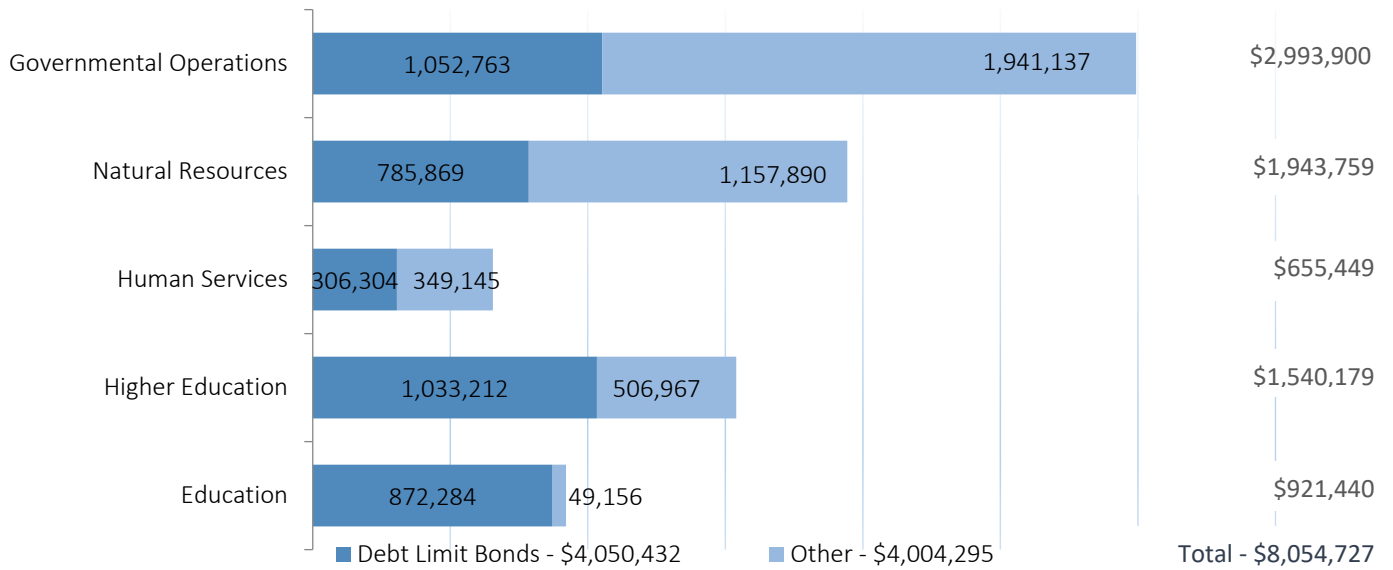
Total Budgeted by Functional Area

Dollars in Thousands

2023-25 Biennium



2021-23 Biennium



Note: The 2023-25 Budget includes the 2024 Supplemental Budget. The 2021-23 Budget includes the 2022 Supplemental Budget.

2024 Supplemental Capital Budget
New Appropriations Project List
Chapter 375, Laws of 2024
Dollars In Thousands

	Debt Limit Bonds	Total Budgeted Funds
Governmental Operations		
<i>Department of Commerce</i>		
2021-23 Broadband Office	225	225
2022 Local & Community Projects	1,000	1,000
2023-25 Behavioral Health Community Capacity Grants	76,478	82,726
2023-25 Broadband Infrastructure Federal Match Projects	0	95,560
2023-25 Clean Energy Fund Program	0	-10,000
2023-25 Community EV Charging	0	105,000
2023-25 Community Relief	-800	-800
2023-25 Community Solar	0	6,000
2023-25 Community Solar Resilience Hubs	0	38,000
2023-25 Defense Community Compatibility Projects	-1,860	1,860
2023-25 Dental Capacity Grants	4,852	4,852
2023-25 Early Learning Facilities Fund Grant Program	26,688	26,688
2023-25 Housing Trust Fund	119,039	127,539
2023-25 Youth Shelters and Housing	1,102	1,102
2024 Local and Community Projects	1,200	1,200
2025 Local and Community Projects	59,362	69,265
2026 FIFA World Cup	10,000	20,000
Capital Pre-Development Funding	-1,200	-1,200
Clean Building Performance Grants	0	45,000
Clean Energy Community Grants	0	50,000
Climate Resilience & Environmental Equity Campus	250	250
Communities of Concern	6,367	6,367
Crisis Stabilization Facility-Trueblood Phase 3	0	5,000
Energy Efficiency Revolving Loan Fund Capitalization Program	0	1,869
Energy Northwest	0	25,000
Geothermal Energy Resources	0	542
Green Jobs and Infrastructure Grants	0	25,000
Harborview	5,000	5,000
Hard-to-Decarbonize Sector & Economic Development Grants	0	49,800
HB 2131 - Thermal Energy Networks	0	5,000
Local Emission Reduction Projects	0	21,899
Multifamily Bldg Efficiency Grants	0	55,000
Pacific Tower Capital Improvements	123	123
Public Facility Improvement Fund	1,162	1,162
Reducing Emissions in Hard-to-Decarbonize Sectors Program	0	-20,000

**Alternatively Financed Projects*

2024 Supplemental Capital Budget
New Appropriations Project List
Chapter 375, Laws of 2024
Dollars In Thousands

	Debt Limit Bonds	Total Budgeted Funds
The Arc Legacy Center	1,000	1,000
Total	309,988	847,029
<i>Department of Enterprise Services</i>		
Cal Anderson Memorial	75	75
Campus - Critical Fire System Upgrades	1,745	1,745
Capitol Campus Security & Safety Enhancements	1,621	1,621
Facility Professional Services Staffing	2,300	2,300
Legislative Campus Modernization	9,500	11,500
Old Cap - Roof Replacement	5,276	5,276
Temple of Justice HVAC, Lighting & Water Systems	0	1,300
Washington Building	-1,199	-4,000
Total	19,318	19,817
<i>Military Department</i>		
Camp Murray Bldg 34 Renovation	1,164	1,659
Total	1,164	1,659
Total Governmental Operations	330,470	868,505
Human Services		
<i>Department of Social and Health Services</i>		
Child Study & Treatment Center - Youth Housing	5,061	5,061
Child Study & Treatment Center-Gymnasium: Floor Replacement	1,925	1,925
Olympic Heritage Behavioral Health - Facility Purchase	30,000	30,000
Olympic Heritage Behavioral Health – Facility Modernization	855	14,555
Rainier School-Laundry: Commercial Washing Machines Replacement	1,855	1,855
Western State Hospital-East Campus: Well Replacement	0	4,540
Total	39,696	57,936
<i>Department of Health</i>		
Drinking Water System Rehabilitations and Consolidations	322	322
Emergency Generator for Environmental Laboratory Wing	3,219	3,219
Hannah Heights PFAS Contaminated Well and Water Supply	0	2,200
Total	3,541	5,741
<i>Department of Veterans' Affairs</i>		
WSVC - Burial and Columbarium Expansion Grant	241	2,109
<i>Department of Children, Youth, and Families</i>		
Echo Glen Academic School Walkway Roofing & Lighting	500	500
Echo Glen Secure Facility Improvements	4,504	4,504

*Alternatively Financed Projects

2024 Supplemental Capital Budget
New Appropriations Project List
Chapter 375, Laws of 2024
Dollars In Thousands

	Debt Limit Bonds	Total Budgeted Funds
Green Hill School HVAC Upgrades	1,997	5,446
Total	7,001	10,450
<i>Department of Corrections</i>		
SW: Electric Car Chargers	0	600
SW: Fire Alarm Systems Stabilization Project	750	750
SW: Perimeter Fence Detection Stabilization Project	750	750
SW: Security Electronics Renewal & Adaptation	800	800
WCC: Medical Intake Modular Building	1,200	1,200
WCCW: Women's Elder Care Unit	250	250
WCCW: MSC Living Unit Bathroom Renovations	500	500
Westside Prison Housing Unit HVAC	350	350
WSP: IMU South Fire Protection & Smoke Dampers	4,622	4,622
Total	9,222	9,822
Total Human Services	59,701	86,058
Natural Resources		
<i>Department of Ecology</i>		
2023-25 Columbia River Water Supply Development Program	5,500	5,500
City of Ruston Contamination Remediation	0	1,109
Cleanup Settlement Account Projects	0	2,200
Eastside Fire and Rescue Pilot PFAS Cleanup	0	2,000
Total	5,500	10,809
<i>State Parks and Recreation Commission</i>		
2023-25 Capital Preservation Pool	450	450
Fort Flagler Historic Theater Restoration	1,367	1,367
Lake Sammamish Dock Design & Permitting	250	250
Nisqually New Full Service Park	3,502	3,502
Palouse to Cascades Trail Noxious Weed Inventory	0	50
Total	5,569	5,619
<i>Recreation and Conservation Office</i>		
2023-25 Brian Abbott Fish Barrier Removal Board	0	22,198
2023-25 Community Forest Grant Program	0	5,770
2023-25 Estuary and Salmon Restoration Program	0	11,110
2023-25 Salmon Recovery Funding Board Grant Programs	0	25,000
2023-25 Washington Coastal Restoration and Resiliency Initiative	0	7,928
Total	0	72,006
<i>State Conservation Commission</i>		
Anaerobic Digester Development	0	24,900

*Alternatively Financed Projects

2024 Supplemental Capital Budget
New Appropriations Project List
Chapter 375, Laws of 2024
Dollars In Thousands

	Debt Limit Bonds	Total Budgeted Funds
<i>Department of Fish and Wildlife</i>		
Minor Works Preservation 23-25	275	275
Mitchell Act BiOp Implementation	0	536
Ringold Hatchery Replace Ponds	0	10,834
Sekiu Boat Ramp Acquisition	2,703	2,703
Washougal Intake Replacement	0	14,274
Total	2,978	28,622
<i>Department of Natural Resources</i>		
2023-25 Minor Works Preservation	735	735
2023-25 State Trust Land Replacement	0	-25,000
Drought Resilience Infrastructure Investments	250	750
Encumbered Lands - Acquisition	0	15,000
Fallen Firefighter Memorial (SHB 2091)	371	371
Land Bank Spending Authority	0	20,000
Port Angeles Fire and Seasonal Employee Housing	488	488
Quinault Legacy Forest Acquisition	0	25,000
Recreational Target Shooting Pilot Sites	900	1,800
Revitalizing Trust Land Transfers	0	10,804
Wildfire Reforestation	0	10,000
YMCA Camp Colman	3,670	3,670
Total	6,414	63,618
<i>Department of Agriculture</i>		
Agricultural Carbon Storage and Sequestration	0	5,000
State Lands Assessment	200	300
Total	200	5,300
Total Natural Resources	20,661	210,874
Higher Education		
<i>University of Washington</i>		
Chemical Sciences & Bagley Hall	5,000	5,785
Energy Renewal Program	0	38,900
UW Bothell - Asset Preservation (Minor Works) 23-25	0	-2,024
UW Seattle - Asset Preservation (Minor Works) 23-25	0	3,705
UW Tacoma - Asset Preservation (Minor Works) 23-25	0	-1,681
Total	5,000	44,685
<i>Washington State University</i>		
Decarbonization Planning	0	3,000
Knott Dairy Center Digester	0	10,000

*Alternatively Financed Projects

2024 Supplemental Capital Budget
New Appropriations Project List
Chapter 375, Laws of 2024
Dollars In Thousands

	Debt Limit Bonds	Total Budgeted Funds
Minor Capital Preservation 2023-25 (MCR)	1,000	1,000
Total	1,000	14,000
<i>Eastern Washington University</i>		
CBPS: Sports and Recreation Center Energy Improvements	0	9,998
<i>Central Washington University</i>		
Science Building Carbon Reduction	0	4,509
Secondary Geothermal Module	0	12,464
Total	0	16,973
<i>The Evergreen State College</i>		
Reopen Unused Residence Halls *	0	4,400
Total	0	4,400
<i>Western Washington University</i>		
Electrical Engineering/Computer Science Building *	0	4,900
Minor Works - Preservation 2023-25	0	500
Total	0	5,400
<i>Community & Technical College System</i>		
Bellingham Technical College: Campus Center Building	14,384	19,384
CBPS SBCTC Statewide: Utility Submeters for Clean Buildings Act	0	8,544
CTC Energy Efficiency Program	0	2,000
HB 1390 - District Energy Systems	0	478
Renton Technical College Building J Renovations *	0	2,000
Total	14,384	32,406
Total Higher Education	20,384	127,862
Other Education		
<i>Public Schools</i>		
2023-25 Distressed Schools	0	10,375
2023-25 Healthy Kids-Healthy Schools	0	1,500
2023-25 School Construction Assistance Program	-294,522	-294,522
2023-25 School District Health and Safety	-20,200	8,100
2023-25 Skills Centers Minor Works	-5,135	0
2023-25 Small District & Tribal Compact Schools Modernization	0	114,849
2024 School Construction Assistance Program Enhancement	55,000	79,216
Career and Technical Education Projects	0	68,203
Energy Assessment Grants to School Districts	0	4,950
School Construction Assistance Program Revision (SCAPR) Planning	0	1,000
School District Indoor Air Quality & Energy Efficiency	0	45,025
School-based Health and Behavioral Health Clinics	2,064	2,064

*Alternatively Financed Projects

2024 Supplemental Capital Budget
New Appropriations Project List
Chapter 375, Laws of 2024
Dollars In Thousands

	Debt Limit Bonds	Total Budgeted Funds
West Sound Technical Skills Center Modernization	-40,606	0
Total	-303,399	40,760
<i>State School for the Blind</i>		
2023-25 Campus Preservation (Minor Works)	500	500
<i>Washington State Arts Commission</i>		
Preserving State-owned Public Art	735	735
<i>Washington State Historical Society</i>		
Julia Butler Hansen Property Analysis	30	30
Total	30	30
<i>Eastern Washington State Historical Society</i>		
Garage & Emergency Exit Concrete Remediation	1,477	1,477
Total Other Education	-300,657	43,502
Statewide Total	130,559	1,336,801

2024 Supplemental Capital Budget

Alternatively Financed Projects

Dollars in Thousands

New Appropriations	Amount
Higher Education	
<i>The Evergreen State College</i>	
1. Reopen Unused Residence Halls	4,400
<i>Western Washington University</i>	
2. Electrical Engineering/Computer Science Building	4,900
<i>Community & Technical College System</i>	
3. Renton Technical College Building J Renovations	2,000
Statewide Total	<u>11,300</u>

2023-25 Capital Budget -- 2024 Supplemental
2023-25 Small District & Tribal Compact Schools Modernization
LEAP Capital Document No. OSPI-1-2024
Developed March 2, 2024
Dollars in Thousands

Project	Leg District	Amount Funded
Construction Grants		
SD Stevenson-Carson	17	5,245
SD Columbia (Stevens)	7	2,436
SD North Beach	24	5,245
SD Skykomish	12	1,234
SD Pioneer	35	4,851
SD Asotin-Anatone	9	5,245
Construction Grants		<u>86,000</u>
Total Construction Grants		110,256
Planning Grants		
PG NaselleGrays River Valley	19	24
PG Northport	7	32
PG Pomeroy	9	29
PG Wilbur	9	29
PG Thorp	13	29
PG Glenwood	14	35
PG Green Mountain	20	27
PG Chimacum	24	37
PG Skykomish	12	27
PG North Beach	24	32
PG Loon Lake	7	30
PG Goldendale	14	32
PG Easton	13	21
PG Palouse	9	27
PG Evaline	19	16
PG Stevenson-Carson	17	37
PG Pioneer	35	35
PG Conway	39	29
PG Southside	35	24
PG Steptoe	9	40
PG Creston	9	27
PG Great Northern	6	35
PG Griffin	35	48
PG LaCrosse	9	32
PG Mill A	17	21
PG Roosevelt	14	35
PG Freeman	9	<u>21</u>
Total Planning Grants		811
Energy Grants		
Energy Assessment Grants		1,800
Total		<u>112,867</u>

2023-25 Capital Budget -- 2024 Supplemental
2023-25 Community Forest Grant Program
LEAP Capital Document No. RCO-1-2024
Developed February 1, 2024
Dollars in Thousands

Project	Leg District	Amount Funded
Grants		
Hoquiam Community Forest	24	2,542
Lagoon Point Community Forest	10	3,000
Total Grants		5,542
Administration		
Administration		228
Total		5,770

2023-25 Capital Budget
2023-25 Washington Wildlife Recreation Program
LEAP Capital Document No. RCO-1.1-2023
Developed March 2, 2024
Dollars in Thousands

Project	Leg District	Amount Funded
<i>Critical Habitat</i>		
CH Klickitat Oaks Phase 1	14	4,329
CH Castle Rock Ridge Acquisition	12	660
CH South Sound Prairies	20	3,345
CH Kane Ranch Conservation Easement	7	298
CH Hunter Mountain North	7	4,500
CH McLoughlin Falls West	7	2,220
Total Critical Habitat		15,352
<i>Farmland Preservation</i>		
FP Bell's Farm Expansion	10	1,069
FP Zakarison Farmland Protection	9	249
FP Jacoby Agricultural Conservation Easement	42	170
FP Little Klickitat River Century Farm	14	1,605
FP Quilcene Farmland Preservation	24	750
FP Welcome Table Farm Conservation Easement	16	346
FP Mid Valley Farm	24	421
FP Wolf Creek Agricultural Conservation Easement Phase 2	7	1,279
FP The Dungeness Hub Nash's Organic Produce	24	138
FP Davenport Cattle Agricultural Easement	14	3,492
FP Emerick Rangeland Preservation	14	840
FP Swauk Prairie Farms	13	Alternate
FP Spencer Farm	20	Alternate
FP Similkameen-Wahl Ranch	7	Alternate
FP Parlette Orchard	12	Alternate
FP Torres Dairy	19	Alternate
FP Coyote Bank Farm Conservation Easement	40	Alternate
FP Kreger Lake Pavlov Parcel	2	Alternate
Total Farmland Preservation		10,359
<i>Forestland Preservation</i>		
FL Whistling Pines Family Forest	13	500
FL Polson Heritage Forest	24	500
Total Forestland Preservation		1,000
<i>Local Parks</i>		
LP Rainier Beach Playfield Skatepark	37	500
LP Ruth Property at Clark Lake Park	47	1,000
LP Scriber Lake Park Boardwalk Trail	32	500
LP Yelm Highway Community Park Phase 1	35	500
LP Berryman Park Renovation Phase 1	7	500
LP Little Brook Park Improvements	46	500
LP Greenacres Park Phase 2	4	500
LP Fenton Community Park	17	1,000

2023-25 Capital Budget
2023-25 Washington Wildlife Recreation Program
LEAP Capital Document No. RCO-1.1-2023
Developed March 2, 2024
Dollars in Thousands

Project	Leg District	Amount Funded
LP Wards Lake Park Phase 2	29	500
LP Half Dollar Park Development	25	500
LP Orangegate Park Phase 1	25	500
LP Westport Skatepark and Pumptrack	19	500
LP Kaiser Woods Acquisition and Development	22	673
LP Crown Park Improvements Phase 1	17	500
LP Springwood Park Renovation	47	500
LP Kiwanis Park Spray Park, Lighting, and Walking Trails	15	500
LP Bighorn Ridge Acquisition	12	750
LP Rotary Park Inclusive Playground and Restroom	40	500
LP Frontier Heights Multi-Sport Field and Courts	39	500
LP Greg Cuoio Park	22	500
LP SoCo Park Expansion	47	908
LP Colburn Park Expansion and Splash Pad	27	918
LP Cathlamet Skate Park	19	96
LP First Creek Park and Trail Improvements	29	228
LP Upper Mill Creek Mendel Property Acquisition	33	475
LP Malaga Waterfront Park Acquisition	12	917
LP Leffler Field Acquisition	12	574
LP South Whidbey Sports Complex Pickleball Courts	10	Alternate
LP Martin Luther King Jr. Park Community Pool	15	Alternate
LP Curran Apple Orchard Park Improvements	28	Alternate
LP Soundview Playfield Renovation	36	Alternate
LP South Whidbey Community Park Outdoor Amphitheater	10	Alternate
LP South Whidbey Sports Complex Artificial Turf Field	10	Alternate
LP West Valley Community Park Pedestrian Bridge	14	Alternate
LP Inchelium Skate Park	7	Alternate
LP Pioneer Park Inclusive Playground	16	Alternate
LP McMurphy Park	19	Alternate
LP Cathlamet Waterfront Park	19	Alternate
LP Royal City Park Expansion	13	Alternate
LP Sandhill Park Multipurpose Field	35	Alternate
LP Holley Park Playground	20	Alternate
LP John Gable Park Pickleball Courts and Parking	24	Alternate
LP Kah Tai Redevelopment	24	Alternate
LP Sweetwater Creek Waterwheel Park	35	Alternate
LP Chewelah City Park Improvements	7	Alternate
LP Colman Pool Renovation	34	Alternate
LP Union Park	35	Alternate
LP Olympic Stadium Field Lighting	24	Alternate
LP Washougal Civic Recreation Complex	17	Alternate
LP Robinson Property Acquisition and Development	31	Alternate
LP North Hill Area Park	12	Alternate
LP East Covington Park	47	Alternate
LP Old Cannery Park Phase 2	24	Alternate

2023-25 Capital Budget
2023-25 Washington Wildlife Recreation Program
LEAP Capital Document No. RCO-1.1-2023
Developed March 2, 2024
Dollars in Thousands

Project	Leg District	Amount Funded
LP Naches Cowiche Confluence Park	14	Alternate
LP Rock Creek Horse Park	5	Alternate
LP South Fork Landing Adventure Play Area and Trail	5	Alternate
LP Recreation Park Phase 3 Parking Area	20	Alternate
LP Simpson Land Acquisition	19	Alternate
LP Maple Park	10	Alternate
Total Local Parks		15,539
 Natural Areas		
NA Upper Dry Gulch Natural Area Preserve	12	1,927
NA Trout Lake Natural Area Preserve	14	870
NA Kennedy Creek Natural Resources Conservation Area	35	3,595
NA Lacamas Prairie Natural Area	17	Alternate
NA Two Steppe Natural Area Preserve	7	1,729
NA Dabob Bay Natural Area	24	643
NA Onion Ridge Natural Area Preserve	7	1,220
NA Skookum Inlet Natural Area Preserve	35	675
NA Schumacher Creek Natural Area Preserve	35	525
Total Natural Areas		11,184
 Riparian Protection		
RP West Fork Washougal Conservation	17	1,500
RP Stavis Natural Resources Conservation Area	35	3,885
RP Stewart Mountain Riparian Reserve	42	665
RP Hudson Cove Riparian Habitat Protection	35	2,122
RP Twin Rivers Nearshore and West Twin	24	1,095
RP Salmon Creek Ruck Acquisition	24	250
RP Woods Lake Acquisition	39	297
RP North Willapa Bay Estuaries and Shoreline	19	1,922
RP North Okanogan County Inholdings	7	Alternate
RP Thorp Reach Acquisition	13	Alternate
RP Tahuya River Protection	35	Alternate
RP Cedar River Upper Royal Arch Reach Acquisition	5	Alternate
RP Clover Creek Protection Tacoma Water Acquisition	25	Alternate
Total Riparian Protection		11,736
 State Lands Development and Renovation		
SLDR North Bend Community Connection	5	325
SLDR West Fork Teanaway Trailhead	13	305
SLDR Green Lake Access Area Campground Improvements	7	325
SLDR Reiter Foothills Trailhead Development	12	325
SLDR Mattoon Lake Access Area Redevelopment	13	325
SLDR North Fork Nooksack River Access	42	312
SLDR Nemah Tidelands Entrance Development	19	325

2023-25 Capital Budget
2023-25 Washington Wildlife Recreation Program
LEAP Capital Document No. RCO-1.1-2023
Developed March 2, 2024
Dollars in Thousands

Project	Leg District	Amount Funded
SLDR Roses Lake Access Area Redevelopment Phase 3	12	325
SLDR Asotin Creek Wildlife Area Access Points	9	153
SLDR Asotin Creek Wildlife Area Campgrounds	9	280
Total State Lands Development and Renovation		3,000
 State Lands Restoration and Enhancement		
SLRE South Sound Grassland and Oak Restoration	35	502
SLRE Leadbetter Point Coastal Dune Restoration Phase 2	19	130
SLRE Klickitat Canyon Deer Creek Wetland Restoration	14	111
SLRE Restoration of Hope Island Natural Area Preserve	10	160
SLRE West Foster Creek and China Creek Riparian Restoration	7	230
SLRE Taneum River Mile 5 Floodplain Restoration	13	380
SLRE Toutle River Riparian Restoration	20	533
SLRE Little Walla Walla River Restoration	16	243
Total State Lands Restoration and Enhancement		2,289
 State Parks		
SP Palouse to Cascades Trail Malden to Kenova	9	2,018
SP Nisqually State Park Mashel River Overlook and Trail	2	2,999
SP Green River Gorge Icy Creek Ridge Phase 2	5	1,688
SP Inholdings and Adjacent Properties	19	1,500
SP Swale Creek Klickitat Trail	14	1,323
SP Willapa Hills Trail Pacific County Surfacing	19	2,664
SP Cape Disappointment Three Waters Trail	19	89
SP Saint Edward State Park Arrowhead Property	1	1,669
SP Riverside State Park Little Spokane River Robinson Property	6	1,464
SP Willapa Hills State Park Trail South Bend Trailhead	19	125
SP Fort Casey Admiralty Head Lighthouse Americans with Disabiliti	10	Alternate
SP Riverside Bowl and Pitcher Cabins Phase 2	6	Alternate
SP Hoko River State Park Schultz Property	24	Alternate
SP Alta Lake Acquisition and Trail	7	Alternate
Total State Parks		15,539
 Trails		
TR Scriber Creek Trail Phase 3	32	2,000
TR Interurban Trail Phase 3 Jovita Canyon	31	3,000
TR Green Mountain	17	1,250
TR Yelm Prairie Line Trail Phase 2b	2	1,292
TR Pipeline Trail Phase 1 Development	25	1,500
TR Olympic Discovery Trail Anderson Lake Extension	24	1,317
TR South Lacamas Creek 3rd Avenue Trailhead Improvements	17	Alternate
TR Sunset Pond Trail	42	Alternate
TR Meadowbrook Farm Baqwab Prairie Loop Trail	5	Alternate
TR Centennial Trail Phase1 Barney Lake to Clear Lake	39	Alternate

2023-25 Capital Budget
2023-25 Washington Wildlife Recreation Program
LEAP Capital Document No. RCO-1.1-2023
Developed March 2, 2024
Dollars in Thousands

Project	Leg District	Amount Funded
TR Mercer Slough Nature Park Trail Connector	41	Alternate
TR Sheffield Trail Restoration and Americans with Disabilities Ac	27	Alternate
TR Triplett Field	19	Alternate
TR Race Street to Olympia National Park Shared Use Trail Phase 2	24	Alternate
TR Redmond Central Connector 3	45	Alternate
TR Old Clifton Trail to McCormick Woods Park	26	Alternate
Total Trails		10,359
 Urban Wildlife		
UW Rimrock to Riverside Acquisition	6	732
UW Mount Si, Middle Fork, and West Tiger Mountain Natural Resourc	12	3,548
UW Rockaway Bluff Preserve Acquisition	23	1,850
UW Illahee Preserve Phase 2	23	655
UW Quimper Wildlife Corridor Additions	24	985
Total Urban Wildlife		7,770
 Water Access		
WA Sprague's Pond Park Addition	32	660
WA Luther Burbank Park Waterfront Renovation and Upgrade	41	1,500
WA Carkeek Park Rail Overpass	36	1,800
WA Sol Duc River Access	24	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 -- 2024 Supplemental
2023-25 Washington Coastal Restoration and Resiliency Initiative
LEAP Capital Document No. RCO-2-2024
Developed February 1, 2024
Dollars in Thousands

Project	Leg District	Amount Funded
Grants		
Owl Creek Restoration Project – Phase 2	24	208
Damon Creek at Kirkpatrick Road Fish Passage Const	24	2,000
Winfield Ck & Elk Ck Restoration - Phase 1	24	256
Low-Tech Tributary Restoration Planning and Design	24	331
Schafer Creek Headwaters Restoration	24	1,998
Middle Nemah River Phase 1 Restoration	19	1,021
Willapa Estuary Juv. Habitat Assess Restoration	19	1,800
Lucas Crk Trib at MP 4.24 Fish Passage Const-WCRRRI	20	Alternate
Lucas Crk Trib at MP 4.39 Fish Passage Const-WCRRRI	20	Alternate
Ramie Redfield Restoration - Letsinger Phase III	19	Alternate
MF Newaukum Trib-Kruger Fish Passage Const (WCRRRI)	20	Alternate
Cleveland Skamokawa Creek Restoration	19	Alternate
Uncle Henrys Lake Elochoman River Restoration	19	Alternate
Johnson Creek Watershed Restoration Phase 1	19	Alternate
Scammon Creek at Graf Fish Passage Const (WCRRRI)	19	Alternate
Mill Creek Beaver Habitat Enhancement Project	19	Alternate
Total Grants		7,614
Administration		
Administration		314
Total		7,928

2023-25 Capital Budget -- 2024 Supplemental
2023-25 Brian Abbott Fish Barrier Removal Board
LEAP Capital Document No. RCO-3-2024
Developed February 1, 2024
Dollars in Thousands

Project	Leg District	Amount Funded
Grants		
Anton & Cedar Creek Fish Passage Restoration	24	901
Padden Cr at 12th St Fish Passage Improvement	40	1,616
Lucas Crk Trib at MP 4.24- Fish Passage Const-FBRB	20	1,140
Hoko Ozette Rd MP 6.38 80001279 Culvert Replacemen	24	249
North Fork Goble Creek Fish Passage Design	20	383
Carpenter and English Cr Fish Passage Barrier Impr	39	353
Black Slough Comprehensive Barrier Removals Design	42	207
Laughing Jacobs Creek Barrier Removal	41	756
Peoples Creek Fish Passage	12	380
Hoko Ozette Rd MP 2.9 80001331 Culvert Replacement	24	264
Beatty Crk at Chelsie Ln Fish Barrier Replacement	35	490
Mill Creek Passage Design - Colville to 3rd	16	196
Carpenter Creek at Cascade Ridge Design	39	250
Wright's Creek Culvert and Hatchery Intake Replace	24	316
SE 432nd Street Culvert	31	950
Eagle Creek Barrier Design & Replacement 601620	12	354
Eliott Rd Barriers Design	44	97
Williams Creek #1	44	283
Ennis Creek Fish Passage Design	24	255
Pilchuck Tributary Watt Crossing	39	257
W. Beeville Loop Road Fish Passage Planning	35	126
CR 28 East Hickox Road at Carpenter Cr.	40	193
Secret Creek Fish Passage Design	10	502
Barrel Springs and Dry Creek Restoration	40	1,096
Berwick Crk at Bishop Fish Passage Constr - FBRB	20	1,306
Coal Creek Fish Passage Restoration	20	261
W. Beeville Road Fish Passage Planning	35	126
North Creek Fish Barrier Correction Project at McC	21	284
Center Road MP 3.23 Fish Barrier Removal	24	251
Green Cove at Country Club Rd. Fish Passage Design	22	298
Coleman Creek at SM 4.7	13	734
Scammon Creek at Graf Fish Passage Const - FBRB	19	908
Berwick Creek at Labree Fish Passage Const - FBRB	19	1,102
Forrester Barrier Culvert Removal	35	230
East Tarboo Creek Fish Passage	24	247
Erick Creek Fish Passage Project	19	1,748
Lynch Road MP 2.27-Lynch Creek Barrier Planning	35	154

2023-25 Capital Budget -- 2024 Supplemental
2023-25 Brian Abbott Fish Barrier Removal Board
LEAP Capital Document No. RCO-3-2024
Developed February 1, 2024
Dollars in Thousands

Project	Leg District	Amount Funded
Percival Creek Fish Barrier Removal	22	1,459
Derby Creek BNSF Crossing	12	Alternate
Williams Creek #2	44	Alternate
Barnabee Farms Springbrook Creek Restoration	23	Alternate
Seidel Creek Multiple Fish Barrier Correction Desi	45	Alternate
Whiskey Creek Barriers, Ellensburg	13	Alternate
NC 213 Norway Park Creek at Pavilion Dr	39	Alternate
Mill Creek Barrier Improvements NE 259th St-61 Av	18	Alternate
South Fork Dogfish Creek Culvert Replacement	23	Alternate
Upper Catherine Creek Barrier Correction Design	39	Alternate
Clearwater Creek Bridge Design	19	Alternate
Fletcher Bay Rd Fish Passage Restoration	23	Alternate
North Cr Culvert Replacement at Harborview Dr	26	Alternate
Crystal Creek	13	Alternate
Schoolhouse at 108th	28	Alternate
Cutler Barrier Removal	12	Alternate
20th Street Culvert Replacement Design	27	Alternate
Newberry Hill Culvert Replacement Site ID 998132	35	Alternate
Mill Creek Trib. Shadow Valley Fish Passage	35	Alternate
Derby Creek Barrier Correction	12	Alternate
Hammer and Guenther Fish Barrier Removal	20	Alternate
Panther Creek Barrier Removal - Talbot Road	11	Alternate
Ridgefield - Gee Creek Culvert Replacement	20	Alternate
Cooper Creek Culvert Restoration	23	Alternate
Annapolis Creek Culvert Removal at Bay St	26	Alternate
Derby Creek Barrier Design	12	Alternate
Gilliam Creek Fish Passage Prelim Dsgn	11	Alternate
Little Chumstick Fish Barriers Design	12	Alternate
Fautleroy Creek Culvert Replacement at 45th	34	Alternate
Derby Canyon Orchards	12	Alternate
Camas Creek Crossing Design Project	12	Alternate
Kenmore 192 trib culvert	1	Alternate
SE 256th St Culvert Replacement CIP 1145	47	Alternate
Total Grants		20,722

2023-25 Capital Budget -- 2024 Supplemental
2023-25 Brian Abbott Fish Barrier Removal Board
LEAP Capital Document No. RCO-3-2024
Developed February 1, 2024
Dollars in Thousands

Project	Leg District	Amount Funded
<i>Administration</i>		
DFW Administration		854
RCO Administration		622
Total Administration		1,476
Total		22,198

2023-25 Capital Budget
2023-25 Youth Athletics Facilities
LEAP Capital Document No. RCO-3.1-2023
Developed February 1, 2024
Dollars in Thousands

Project	Leg District	Amount Funded
<i>Large Category Projects</i>		
LG Soundview Playfield Renovation	36	350
LG Yelm Highway Community Park Multiuse Field	35	350
LG Frontier Heights Athletic Field and Pickleball Court	39	350
LG Kiwanis Park Futsal Court and Restroom	15	350
LG North Kitsap Little League Ball Fields Renovation	23	350
LG Erickson Playfield Tennis Court Upgrades	24	100
LG Underhill Park Sport Court Rehabilitation	3	330
LG Sports Complex Artificial Turf Field	10	350
LG Wards Lake BMX Bike Track	29	350
LG Evergreen Playfield #5 Light Replacement	32	241
LG Black Diamond Skatepark	5	350
LG Sandhill Park Multipurpose Field	35	350
LG Givens Park Sport Court Remodel	26	147
LG Harry Todd Pickleball Courts	28	350
LG Clarks Creek North Multipurpose Field Turf	25	350
LG Colman Pool Renovation	34	350
LG Scott Hill Park Artificial Turf	20	309
LG Willis Tucker Park Ball Field Lighting	44	303
LG Pool Upgrade	9	350
LG Synthetic Turf Field	4	350
LG Stewart Heights Skate Park Phase 2	29	195
LG Talbot Hill Reservoir Park Sport Courts	11	350
LG Harmony Sports Complex Turf Field	17	Alternate
LG South Whidbey Sports Complex Pickleball Courts	10	250
LG Touchet Valley Golf Course Irrigation	9	143
LG Mill Creek Sportsplex Improvements	16	350
LG Royal City Soccer Field	13	350
LG Leavenworth Ski Hill Restrooms and Lighting	12	258
LG Veterans Park Renovation	16	281
LG Ball Field Lighting Installation	9	350
LG Spartan Field Upgrades	24	350
LG Pomeroy Football Field Improvements	9	350
LG Resurfacing Tennis Courts at Dacca Park	27	77
LG Newport Hills Park Synthetic Turf Replacement	41	350
Total Large Category Projects		9,984

2023-25 Capital Budget
2023-25 Youth Athletics Facilities
LEAP Capital Document No. RCO-3.1-2023
Developed February 1, 2024
Dollars in Thousands

Project	Leg District	Amount Funded
Small Category Projects		
SM Lions Park Field Renovation	19	72
SM Pickleball Courts Metaline Eagle Field	7	68
Total Small Category Projects		140
Administration		
Administration		316
Total		10,440

2023-25 Capital Budget -- 2024 Supplemental
2023-25 Estuary and Salmon Restoration Program
LEAP Capital Document No. RCO-4-2024
Developed February 1, 2024
Dollars in Thousands

Project	Leg District	Amount Funded
Grants		
Restoring Beach Connectivity and Nearshore Fish Function	23	150
Carpenter Creek Estuary Protection	23	1,049
Still Harbor Restoration - Phase 2 Armor Removal	28	757
zis a ba II Restoration- Construction	10	1,020
Conservation Corps & Earth Corps Pilot Initiative	22	771
N/A Small Grants Projects Year 2		500
Alternatives for the Lower Maxwelton Valley	10	50
Port Susan Bay Restoration for Resiliency 2022	10	1,000
Lilliwaup Creek Restoration Feasibility	35	47
Spencer Island Estuary Restoration	38	500
Samish Bay Coastal Acquisition	40	940
Similk Estuary Restoration - Final Design	40	231
Shore Friendly -Accelerated Landowner Incentives Package	10	98
Shore Friendly -Accelerated Landowner Incentives Package	25	576
Shore Friendly -Accelerated Landowner Incentives Package	33	265
Shore Friendly -Accelerated Landowner Incentives Package	10	31
Shore Friendly -Accelerated Landowner Incentives Package	42	539
Shore Friendly -Accelerated Landowner Incentives Package	23	219
Clayton Beach Nearshore Restoration Design	40	219
Henderson Bay Armor Removal Design &Implementation	26	392
Lower Union River Estuary Acquisitions	35	910
Port Gamble E Nearshore Final Restoration Design	23	Alternate
McSorley Cr. Shoreline & Estuary Final Design	33	Alternate
Point No Point Estuary Restoration Design 2	23	Alternate
Finn Creek Estuary Restoration Project	23	Alternate
SJC Coastal Wetland Mapping & Recovery Program	40	Alternate
Morse Creek Estuary Restoration Feasibility Study	24	Alternate
Getchell Ranch Tidal, Design and Permit	39	Alternate
Keystone Preserve A&R - Supplemental Funding*	10	Alternate
Carpenter Creek Estuary Protection-Supplemental Funding*	23	Alternate
zis a ba II Restoration- Construction-Supplemental Funding*	10	Alternate
Port Susan Bay Restoration for Resiliency 2022 -Supplemental Fun	10	Alternate
Spencer Island Estuary Restoration -Supplemental Funding*	38	Alternate
Samish Bay Coastal Acquisition -Supplemental Funding*	40	Alternate
Clayton Beach Nearshore Restoration Design -Supplemental Funding	40	Alternate
McSorley Cr. Shoreline & Estuary Final Design -Supplemental Fund	33	Alternate
Point No Point Estuary Restoration Design 2 -Supplemental Fundin	23	Alternate

2023-25 Capital Budget -- 2024 Supplemental
2023-25 Estuary and Salmon Restoration Program
LEAP Capital Document No. RCO-4-2024
Developed February 1, 2024
Dollars in Thousands

Project	Leg District	Amount Funded
Finn Creek Estuary Restoration Project -Supplemental Funding*	23	Alternate
Total Grants		<u>10,264</u>

2023-25 Capital Budget -- 2024 Supplemental
2023-25 Estuary and Salmon Restoration Program
LEAP Capital Document No. RCO-4-2024
Developed February 1, 2024
Dollars in Thousands

Project	Leg District	Amount Funded
<i>Administration</i>		
DFW Administration		423
RCO Administration		423
Total Administration		846
Total		11,110

2023-25 Capital Budget -- 2024 Supplemental
Revitalizing Trust Land Transfers
LEAP Capital Document No. DNR-1-2024
Developed March 2, 2024
Dollars in Thousands

Project	Leg District	Amount Funded
Blakely Island	40	1,450
Hamma Hamma Balds	35	466
Lake Spokane Campground	7	2,300
Middle Fork Snoqualmie	12	835
Morning Star	12	3,500
Moses Lake Dunes	13	600
Rustlers Gulch	7	150
Stavis Creek	35	303
Trout Lake	14	1,200
Total		10,804

2024 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Commerce

2021-23 Broadband Office (92000953)

C 375, L24, Sec 1034

Description: The funding source is adjusted for the Point Roberts Rural Broadband Project to align with federal requirements.

	Reappropriation	Appropriation
2023-25 Appropriation		
State Building Construction Account - State	26,878	0
Coronavirus Capital Projects Acct - Federal	124,726	0
Coronavirus State Fiscal Recovery - Federal	150,522	0
2024 Supplemental Change		
State Building Construction Account - State	0	225
Total	302,126	225

Department of Commerce

2022 Local & Community Projects (40000230)

C 375, L24, Sec 1001

Description: Funding is provided to complete the Chelan Municipal Airport Extension Project.

	Reappropriation	Appropriation
2023-25 Appropriation		
State Building Construction Account - State	117,688	0
2024 Supplemental Change		
State Building Construction Account - State	0	1,000
Total	117,688	1,000

Department of Commerce

2023-25 Behavioral Health Community Capacity Grants (40000299)

C 375, L24, Sec 1009

Description: Funding is provided for projects that expand community-based behavioral health services.

	Reappropriation	Appropriation
2023-25 Appropriation		
State Building Construction Account - State	0	211,000
2024 Supplemental Change		
State Building Construction Account - State	0	76,478
Capital Community Assistance Acct - State	0	6,248
Total	0	293,726

2024 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Commerce

2023-25 Broadband Infrastructure Federal Match Projects (40000290)

C 375, L24, Sec 1004

Description: Federal authority is provided for the federal Broadband Equity, Access, and Deployment Program.

	Reappropriation	Appropriation
2023-25 Appropriation		
General Fund - Federal	0	150,000
State Building Construction Account - State	0	50,000
2024 Supplemental Change		
General Fund - Federal	0	95,560
Total	0	295,560

Department of Commerce

2023-25 Clean Energy Fund Program (40000294)

C 375, L24, Sec 1006

Description: Funding is shifted from the Research, Development and Demonstration Grant Program to the Biogenic Carbon Dioxide Electrolysis Project and the Nooksack Indian Tribe Geothermal Feasibility Project. State match for federal funding is removed from the Clean Energy Fund Program and moved to the Hard-Decarbonize Sector & Economic Development Grants program.

	Reappropriation	Appropriation
2023-25 Appropriation		
Climate Commitment Account - State	0	60,000
2024 Supplemental Change		
Climate Commitment Account - State	0	-10,000
Total	0	50,000

Department of Commerce

2023-25 Community EV Charging (40000622)

C 375, L24, Sec 1021

Description: Funding is provided as grants to local governments, federally recognized tribes, and public and private electrical utilities serving retail customers for the development of community electric vehicle charging infrastructure. This program was previously funded in the operating budget. Funding is also provided for electrical charging infrastructure at the Federal Way Community Center and in the Town of Steilacoom.

	Reappropriation	Appropriation
2024 Supplemental Change		
Climate Commitment Account - State	0	105,000

2024 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Commerce

2023-25 Community Relief (40000556)

C 375, L24, Sec 1012

Description: A portion of the appropriation from the 2023-25 enacted budget is shifted to fund the Communities of Concern project list.

	Reappropriation	Appropriation
2023-25 Appropriation		
State Taxable Bldg Constr Acct - Bonds	0	1,000
2024 Supplemental Change		
State Taxable Bldg Constr Acct - Bonds	0	-800
Total	0	200

Department of Commerce

2023-25 Community Solar (40000621)

C 375, L24, Sec 1020

Description: Funding is provided as grants for community solar and battery storage projects serving low-income communities. Eligible grant uses include planning and predevelopment work with vulnerable, highly impacted, and rural communities. This program was previously funded in the operating budget.

	Reappropriation	Appropriation
2024 Supplemental Change		
Climate Commitment Account - State	0	6,000

Department of Commerce

2023-25 Community Solar Resilience Hubs (40000620)

C 375, L24, Sec 1019

Description: Funding is provided as grants to increase solar deployment, installation of battery storage in community buildings, and provide backup power during outages. Incentives to support electric utility demand response programs that include customer-sited solar and battery storage systems are also funded. This program was previously funded in the operating budget.

	Reappropriation	Appropriation
2024 Supplemental Change		
Climate Commitment Account - State	0	38,000

Department of Commerce

2023-25 Defense Community Compatibility Projects (40000572)

C 375, L24, Sec 1013

Description: Additional state match funding is provided and the existing fund source is adjusted for the Lakewood Water District Project.

	Reappropriation	Appropriation
2023-25 Appropriation		
State Building Construction Account - State	0	35,810
2024 Supplemental Change		
State Building Construction Account - State	0	-1,860
Model Toxics Control Capital Acct - State	0	3,720
Total	0	37,670

2024 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Commerce

2023-25 Dental Capacity Grants (92001393)

C 375, L24, Sec 1036

Description: Funding is provided for additional dental capacity grants that expand dental services to low-income individuals.

	Reappropriation	Appropriation
2023-25 Appropriation		
State Building Construction Account - State	0	17,680
2024 Supplemental Change		
State Building Construction Account - State	0	4,852
Total	0	22,532

Department of Commerce

2023-25 Early Learning Facilities Fund Grant Program (40000300)

C 375, L24, Sec 1010

Description: Funding is provided for additional grants and loans to purchase, construct, or modernize facilities to add capacity for early learning programs that participate in the Early Achievers Program or the Early Childhood Education and Assistance Program.

	Reappropriation	Appropriation
2023-25 Appropriation		
Early Learning Facilities Dev Acct - Bonds	0	65,000
2024 Supplemental Change		
Early Learning Facilities Dev Acct - Bonds	0	26,688
Total	0	91,688

Department of Commerce

2023-25 Energy Retrofits and Solar Power for Public Buildings (40000283)

C 375, L24, Sec 1002

Description: Funding is shifted from grants to local governments and state agencies for operational savings to an energy audit grant program for county and city-owned Tier 1 and Tier 2 buildings.

	Reappropriation	Appropriation
2023-25 Appropriation		
Climate Commitment Account - State	0	50,000
2024 Supplemental Change		
Climate Commitment Account - State	0	0
Total	0	50,000

2024 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Commerce

2023-25 Housing Trust Fund (40000295)

C 375, L24, Sec 1007

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, unsheltered homelessness, and individual projects located across the state.

	Reappropriation	Appropriation
2023-25 Appropriation		
State Building Construction Account - State	0	65,000
State Taxable Bldg Constr Acct - Bonds	0	335,000
2024 Supplemental Change		
State Building Construction Account - State	0	25,000
State Taxable Bldg Constr Acct - Bonds	0	94,039
Washington Housing Trust Account - State	0	8,500
Total	0	527,539

Department of Commerce

2023-25 Youth Shelters and Housing (91001682)

C 375, L24, Sec 1024

Description: Funding is provided for additional shelter and housing projects that serve youth.

	Reappropriation	Appropriation
2023-25 Appropriation		
State Building Construction Account - State	0	14,520
2024 Supplemental Change		
State Building Construction Account - State	0	1,102
Total	0	15,622

Department of Commerce

2024 Local and Community Projects (40000301)

C 375, L24, Sec 1011

Description: Additional funding is provided to the Airlift Northwest Hangar Project.

	Reappropriation	Appropriation
2023-25 Appropriation		
State Building Construction Account - State	0	228,343
Model Toxics Control Capital Acct - State	0	3,500
2024 Supplemental Change		
State Building Construction Account - State	0	1,200
Total	0	233,043

2024 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Commerce

2025 Local and Community Projects (40000614)

C 375, L24, Sec 1018

Description: Funding is provided for local and community projects throughout the state.

	Reappropriation	Appropriation
2024 Supplemental Change		
State Building Construction Account - State	0	59,362
Model Toxics Control Capital Acct - State	0	4,641
Model Toxics Ctrl Stormwater Acct - State	0	5,122
Climate Commitment Account - State	0	140
Total	0	69,265

Department of Commerce

2026 FIFA World Cup (40000650)

C 375, L24, Sec 1023

Description: Funding is provided for capital improvements required to host the 2026 World Cup in Seattle. Projects include facility upgrades at the University of Washington, Seattle University, and Lumen Field. Of the amounts provided, \$10 million is for the purpose of advancing funds, to the extent needed, to the Washington State Public Stadium Authority for capital improvements required to host the 2026 FIFA World Cup. Loan and repayment terms must be in accordance with the provisions of Chapter 168, Laws of 2024 (ESB 6098).

	Reappropriation	Appropriation
2024 Supplemental Change		
State Building Construction Account - State	0	10,000
Stadium World Cup Capital Account - State	0	10,000
Total	0	20,000

Department of Commerce

Capital Pre-Development Funding (40000293)

C 375, L24, Sec 1005

Description: Funding is provided for the Latino Educational Training Institute (LETI) Incubator for Family Success Project.

	Reappropriation	Appropriation
2023-25 Appropriation		
State Taxable Bldg Constr Acct - Bonds	0	5,000
2024 Supplemental Change		
State Taxable Bldg Constr Acct - Bonds	0	-1,200
Total	0	3,800

2024 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Commerce

Clean Building Performance Grants (91002451)

C 375, L24, Sec 1029

Description: Funding is provided for clean building performance grants for public buildings and Tier 1 buildings. Funding is also provided for Spokane County energy efficiency upgrades, Spokane Public Facilities District, and Tacoma fleet maintenance building decarbonization.

	Reappropriation	Appropriation
2024 Supplemental Change		
Climate Commitment Account - State	0	45,000

Department of Commerce

Clean Energy Community Grants (40000606)

C 375, L24, Sec 1017

Description: Funding is provided as noncompetitive grants to tribal governments, local governments, state agencies, special purpose districts, and other community-based organizations for planning, predesign, design, construction, project predevelopment, and deployment of clean energy projects. Funding is also provided for Lummi Indian Business Council clean energy projects.

	Reappropriation	Appropriation
2024 Supplemental Change		
Climate Commitment Account - State	0	50,000

Department of Commerce

Climate Resilience & Environmental Equity Campus (91002476)

C 375, L24, Sec 1031

Description: Funding is provided for the Department of Commerce to contract with an economic development corporation to provide recommendations related to creating and implementing a climate resilience and environmental equity campus.

	Reappropriation	Appropriation
2024 Supplemental Change		
State Taxable Bldg Constr Acct - Bonds	0	250

Department of Commerce

Communities of Concern (40000603)

C 375, L24, Sec 1015

Description: Funding is provided for community-led capital projects that benefit underserved communities.

	Reappropriation	Appropriation
2024 Supplemental Change		
State Building Construction Account - State	0	6,367

Department of Commerce

Crisis Stabilization Facility-Trueblood Phase 3 (40000601)

C 375, L24, Sec 1014

Description: Funding is provided for a project that expands community-based crisis stabilization services capacity in Thurston and Mason counties.

	Reappropriation	Appropriation
2024 Supplemental Change		
Capital Community Assistance Acct - State	0	5,000

2024 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Commerce

Energy Efficiency Revolving Loan Fund Capitalization Program (40000629)

C 375, L24, Sec 1022

Description: Expenditure authority is provided for grants received from the Energy Efficiency Revolving Loan Fund Capitalization Program in the federal Infrastructure Investment and Jobs Act.

	Reappropriation	Appropriation
2024 Supplemental Change		
Energy Efficiency Rev Loan Cap Acct - State	0	1,869

Department of Commerce

Energy Northwest (92001720)

C 375, L24, Sec 1037

Description: Funding is provided as nonfederal support for Energy Northwest's participation in the United States Department of Energy's Loan Programs Office Part 2 application.

	Reappropriation	Appropriation
2024 Supplemental Change		
Climate Commitment Account - State	0	25,000

Department of Commerce

Geothermal Energy Resources (92001925)

C 375, L24, Sec 1038

Description: Funding is provided for the implementation of the Chapter 350, Laws of 2024 (ESSB 6039) grant program.

	Reappropriation	Appropriation
2024 Supplemental Change		
Climate Commitment Account - State	0	542

Department of Commerce

Green Jobs and Infrastructure Grants (40000604)

C 375, L24, Sec 1016

Description: Funding is provided for grants to increase capacity for clean manufacturing projects and related workforce development. Funding is also provided for the Myno Carbon Removal Facility in Port Angeles, the Longview Industrial Symbiosis Park, and the Pasco Agricultural Symbiosis Park.

	Reappropriation	Appropriation
2024 Supplemental Change		
Climate Commitment Account - State	0	25,000

Department of Commerce

Harborview (91002471)

C 375, L24, Sec 1030

Description: Funding is provided to King County for implementation of Harborview bond initiative projects.

	Reappropriation	Appropriation
2024 Supplemental Change		
State Building Construction Account - State	0	5,000

2024 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Commerce

Hard-to-Decarbonize Sector & Economic Development Grants (91002641)

C 375, L24, Sec 1033

Description: Funding is provided for the Office of Economic Development and Competitiveness to administer grants that reduce greenhouse gas emissions in hard-to-decarbonize sectors and increase private and federal investment in the state. Funding is also provided for the Kaiser Aluminum Boiler Replacement Project.

	Reappropriation	Appropriation
2024 Supplemental Change		
Climate Commitment Account - State	0	49,800

Department of Commerce

HB 2131 - Thermal Energy Networks (91002447)

C 375, L24, Sec 1027

Description: Funding is provided to implement a grant program pursuant to Chapter 348, Laws of 2024 (ESHB 2131).

	Reappropriation	Appropriation
2024 Supplemental Change		
Climate Commitment Account - State	0	5,000

Department of Commerce

Local Emission Reduction Projects (91002184)

C 375, L24, Sec 1025

Description: Funding is provided for additional local and community projects that reduce carbon emissions.

	Reappropriation	Appropriation
2023-25 Appropriation		
Climate Commitment Account - State	0	15,346
Natural Climate Solutions Account - State	0	1,425
2024 Supplemental Change		
Climate Commitment Account - State	0	16,349
Natural Climate Solutions Account - State	0	5,550
Total	0	38,670

Department of Commerce

Multifamily Bldg Efficiency Grants (91002449)

C 375, L24, Sec 1028

Description: Funding is provided for grants to affordable multifamily projects within the Housing Trust Fund portfolio to decarbonize and transition from the direct use of fossil fuels.

	Reappropriation	Appropriation
2024 Supplemental Change		
Climate Commitment Account - State	0	55,000

2024 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Commerce

Pacific Tower Capital Improvements (40000287)

C 375, L24, Sec 1003

Description: Funding is provided for the immediate replacement of the domestic water pump filtration system in the Pacific Tower.

	Reappropriation	Appropriation
2023-25 Appropriation		
State Building Construction Account - State	0	6,464
2024 Supplemental Change		
State Building Construction Account - State	0	123
Total	0	6,587

Department of Commerce

Public Facility Improvement Fund (92001367)

C 375, L24, Sec 1035

Description: Additional funding is provided for the Lower Columbia College: Softball Facilities and the Wenatchee Valley College: Softball Facilities projects.

	Reappropriation	Appropriation
2023-25 Appropriation		
State Building Construction Account - State	0	360
Youth Athletic Facility Account - State	0	24,000
2024 Supplemental Change		
State Building Construction Account - State	0	1,162
Total	0	25,522

Department of Commerce

Reducing Emissions in Hard-to-Decarbonize Sectors Program (40000577)

C 375, L24, Sec 1049

Description: The Reducing Emissions in Hard-to-Decarbonize Sectors Program is repealed and moved to the Hard-Decarbonize Sector & Economic Development Grants program.

	Reappropriation	Appropriation
2023-25 Appropriation		
Climate Commitment Account - State	0	20,000
2024 Supplemental Change		
Climate Commitment Account - State	0	-20,000
Total	0	0

Department of Commerce

The Arc Legacy Center (91002637)

C 375, L24, Sec 1032

Description: Funding is provided for the Arc Legacy Center in King County.

	Reappropriation	Appropriation
2024 Supplemental Change		
State Building Construction Account - State	0	1,000

2024 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Commerce

Transit Oriented Housing Development Partnership Match (40000298)

C 375, L24, Sec 1008

Description: Funding is provided for matching grants for private investments to for-profit and non-profit housing developers and public entities to complete projects designed to increase the supply and affordability of transit-oriented housing.

	Reappropriation	Appropriation
2023-25 Appropriation		
General Fund - Local	0	25,000
State Building Construction Account - State	0	25,000
2024 Supplemental Change		
General Fund - Local	0	0
State Building Construction Account - State	0	-25,000
State Taxable Bldg Constr Acct - Bonds	0	25,000
Total	0	50,000

Department of Enterprise Services

Cal Anderson Memorial (92000058)

C 375, L24, Sec 1046

Description: Funding is provided for design of the Cal Anderson Memorial on the Capitol Campus.

	Reappropriation	Appropriation
2024 Supplemental Change		
State Building Construction Account - State	0	75

Department of Enterprise Services

Campus - Critical Fire System Upgrades (40000245)

C 375, L24, Sec 1041

Description: Funding is provided for fire alarm system replacement in four campus buildings: the Old Capitol Building, the Executive Residence, the Perry Street Child Care Center, and the Dolliver Building.

	Reappropriation	Appropriation
2023-25 Appropriation		
State Building Construction Account - State	0	1,020
2024 Supplemental Change		
State Building Construction Account - State	0	1,745
Total	0	2,765

2024 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Enterprise Services

Capitol Campus Security & Safety Enhancements (40000226)

C 375, L24, Sec 1039

Description: Funding is provided to enhance security at the executive residence, including improved fencing, gates, and bollards.

	Reappropriation	Appropriation
2023-25 Appropriation		
State Building Construction Account - State	5,135	3,110
2024 Supplemental Change		
State Building Construction Account - State	0	1,621
Total	5,135	4,731

Department of Enterprise Services

Facility Professional Services Staffing (40000244)

C 375, L24, Sec 1040

Description: Funding is provided to perform public works project management and contract administration for capital projects in state facilities.

	Reappropriation	Appropriation
2023-25 Appropriation		
State Building Construction Account - State	0	23,951
2024 Supplemental Change		
State Building Construction Account - State	0	2,300
Total	0	26,251

Department of Enterprise Services

Legislative Campus Modernization (92000020)

C 375, L24, Sec 1044

Description: Funding is provided for the continuation of the Legislative Campus Modernization Project.

	Reappropriation	Appropriation
2023-25 Appropriation		
State Building Construction Account - State	72,346	112,616
Thurston Co Capital Facilities Acct - State	2,665	0
2024 Supplemental Change		
State Building Construction Account - State	0	9,500
Model Toxics Control Capital Acct - State	0	1,000
Climate Commitment Account - State	0	1,000
Total	75,011	124,116

2024 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Enterprise Services

Old Cap - Roof Replacement (40000338)

C 375, L24, Sec 1043

Description: Funding is provided for the construction phase of the roof replacement at the Old Capitol Building.

	Reappropriation	Appropriation
2023-25 Appropriation		
Thurston Co Capital Facilities Acct - State	0	1,474
2024 Supplemental Change		
State Building Construction Account - State	0	5,276
Total	0	6,750

Department of Enterprise Services

Temple of Justice HVAC, Lighting & Water Systems (92000040)

C 375, L24, Sec 1045

Description: Fund sources are adjusted and funding is provided for paint and carpet in the Temple of Justice building.

	Reappropriation	Appropriation
2023-25 Appropriation		
Capitol Building Construction Acct - State	0	4,007
State Building Construction Account - State	25,410	0
2024 Supplemental Change		
Capitol Building Construction Acct - State	0	1,300
State Building Construction Account - State	-1,800	0
Total	23,610	5,307

Department of Enterprise Services

Washington Building (40000331)

C 375, L24, Sec 1042

Description: Funding is adjusted due to a change of project scope. Funding is provided for development of a plan to relocate tenants and dispose of the building.

	Reappropriation	Appropriation
2023-25 Appropriation		
State Building Construction Account - State	0	2,200
Climate Commitment Account - State	0	2,801
2024 Supplemental Change		
State Building Construction Account - State	0	-1,199
Climate Commitment Account - State	0	-2,801
Total	0	1,001

2024 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Military Department

Camp Murray Bldg 34 Renovation (40000192)

C 375, L24, Sec 1048

Description: Funding is provided to expand the Medical Readiness Detachment Center to meet operational needs of the Washington Army National Guard at Camp Murray.

	Reappropriation	Appropriation
2023-25 Appropriation		
General Fund - Federal	0	4,915
State Building Construction Account - State	0	3,425
2024 Supplemental Change		
General Fund - Federal	0	495
State Building Construction Account - State	0	1,164
Total	0	9,999

Department of Social and Health Services

Child Study & Treatment Center - Youth Housing (91000084)

C 375, L24, Sec 2007

Description: Design funding is provided for a 20 bed habilitative mental health facility at the Child Study and Treatment Center to house children and youth.

	Reappropriation	Appropriation
2023-25 Appropriation		
State Building Construction Account - State	350	0
2024 Supplemental Change		
State Building Construction Account - State	0	5,061
Total	350	5,061

Department of Social and Health Services

Child Study & Treatment Center-Gymnasium: Floor Replacement (40000555)

C 375, L24, Sec 2001

Description: Funding is provided to replace the failing gymnasium floor.

	Reappropriation	Appropriation
2024 Supplemental Change		
State Building Construction Account - State	0	1,925

Department of Social and Health Services

Olympic Heritage Behavioral Health - Facility Purchase (40001153)

C 375, L24, Sec 2006

Description: Funding is provided for the purchase of the Olympic Heritage Behavioral Health Hospital, formerly the Cascade Behavioral Health Hospital.

	Reappropriation	Appropriation
2024 Supplemental Change		
State Building Construction Account - State	0	30,000

2024 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Social and Health Services

Olympic Heritage Behavioral Health – Facility Modernization (40001145)

C 375, L24, Sec 2004

Description: Funding is provided to continue capital improvements at the Olympic Heritage Behavioral Hospital, including renovations to roofing and HVAC systems, nursing stations, and safety and security projects.

	Reappropriation	Appropriation
2024 Supplemental Change		
State Building Construction Account - State	0	855
Capital Community Assistance Acct - State	0	13,700
Total	0	14,555

Department of Social and Health Services

Rainier School-Laundry: Commercial Washing Machines Replacement (40000971)

C 375, L24, Sec 2002

Description: Funding is provided to purchase and install new laundry equipment.

	Reappropriation	Appropriation
2024 Supplemental Change		
State Building Construction Account - State	0	1,855

Department of Social and Health Services

Western State Hospital-East Campus: Well Replacement (40001149)

C 375, L24, Sec 2005

Description: Funding is provided for the design and construction of a new well on the Western State Hospital campus to replace the East Campus well that tested positive for polyfluorinated substances (PFAS) and perfluorooctane sulfonic acid (PFOS).

	Reappropriation	Appropriation
2024 Supplemental Change		
Model Toxics Control Capital Acct - State	0	4,540

Department of Health

Drinking Water System Rehabilitations and Consolidations (40000065)

C 375, L24, Sec 2009

Description: Additional funds are provided for the Sallal Water System to complete the connection with the City of North Bend.

	Reappropriation	Appropriation
2023-25 Appropriation		
State Building Construction Account - State	0	5,000
2024 Supplemental Change		
State Building Construction Account - State	0	322
Total	0	5,322

2024 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Health

Emergency Generator for Environmental Laboratory Wing (40000072)

C 375, L24, Sec 2010

Description: Funding is provided for the design and construction of a new generator for the Public Health Laboratory's new south lab addition.

	Reappropriation	Appropriation
2024 Supplemental Change		
State Building Construction Account - State	0	3,219

Department of Health

Hannah Heights PFAS Contaminated Well and Water Supply (92000210)

C 375, L24, Sec 2011

Description: Funding is provided for development of a new Group A compliant water and distribution system that serves the community of Hannah Heights. The funding is provided in response to findings of PFAS levels in excess of the state action levels in the wells serving the community.

	Reappropriation	Appropriation
2024 Supplemental Change		
Model Toxics Control Capital Acct - State	0	2,200

Department of Veterans' Affairs

WSVC - Burial and Columbarium Expansion Grant (40000092)

C 375, L24, Sec 2012

Description: Funding is provided to cover cost increases for expansion of columbarium niches and landscaping, updated irrigation, and electrification of entry gates at the Washington State Veterans Cemetery.

	Reappropriation	Appropriation
2023-25 Appropriation		
General Fund - Federal	0	3,000
State Building Construction Account - State	0	300
2024 Supplemental Change		
General Fund - Federal	0	1,868
State Building Construction Account - State	0	241
Total	0	5,409

Department of Children, Youth, and Families

Echo Glen Academic School Walkway Roofing & Lighting (40000586)

C 375, L24, Sec 2016

Description: Funding is provided to replace failing covered walkways and lighting between the classroom buildings.

	Reappropriation	Appropriation
2024 Supplemental Change		
State Building Construction Account - State	0	500

2024 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Children, Youth, and Families

Echo Glen Secure Facility Improvements (40000546)

C 375, L24, Sec 2014

Description: Funding is provided to complete the fourth side of the perimeter fence around the facility and add a master control room for a single point of entry.

	Reappropriation	Appropriation
2023-25 Appropriation		
State Building Construction Account - State	0	8,050
2024 Supplemental Change		
State Building Construction Account - State	0	4,504
Total	0	12,554

Department of Children, Youth, and Families

Green Hill School HVAC Upgrades (40000584)

C 375, L24, Sec 2015

Description: Funding is provided to replace HVAC units in the Hawthorn Living Unit, the Maple Living Unit, Building F, and the Vocational and Dining Hall buildings.

	Reappropriation	Appropriation
2024 Supplemental Change		
State Building Construction Account - State	0	1,997
Climate Commitment Account - State	0	3,449
Total	0	5,446

Department of Corrections

SW: Electric Car Chargers (40000178)

C 375, L24, Sec 2017

Description: Funding is provided to install direct current fast and level 2 networked charging stations at prison and reentry center facilities.

	Reappropriation	Appropriation
2024 Supplemental Change		
Climate Commitment Account - State	0	600

Department of Corrections

SW: Fire Alarm Systems Stabilization Project (40000524)

C 375, L24, Sec 2021

Description: Funding is provided for a statewide condition assessment of the fire alarm systems at correctional facilities.

	Reappropriation	Appropriation
2024 Supplemental Change		
State Building Construction Account - State	0	750

2024 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Corrections

SW: Perimeter Fence Detection Stabilization Project (40000525)

C 375, L24, Sec 2022

Description: Funding is provided for a statewide condition assessment of the perimeter fence detection systems at correctional facilities.

	Reappropriation	Appropriation
2024 Supplemental Change		
State Building Construction Account - State	0	750

Department of Corrections

SW: Security Electronics Renewal & Adaptation (40000523)

C 375, L24, Sec 2020

Description: Funding is provided for a statewide condition assessment of security electronics systems at correctional facilities including door controls, door intercoms, associated programmable logic controllers, access control, and integration with video surveillance.

	Reappropriation	Appropriation
2024 Supplemental Change		
State Building Construction Account - State	0	800

Department of Corrections

WCC: Medical Intake Modular Building (40000528)

C 375, L24, Sec 2025

Description: Funding is provided to replace a temporary tent with a semipermanent modular building to conduct initial medical, dental, and mental health screenings required at intake.

	Reappropriation	Appropriation
2024 Supplemental Change		
State Building Construction Account - State	0	1,200

Department of Corrections

WCCW: Women's Elder Care Unit (40000527)

C 375, L24, Sec 2024

Description: Predesign funding is provided for an elder care unit to support aging and infirm incarcerated individuals at the Washington Corrections Center for Women (WCCW).

	Reappropriation	Appropriation
2024 Supplemental Change		
State Building Construction Account - State	0	250

Department of Corrections

WCCW: MSC Living Unit Bathroom Renovations (40000263)

C 375, L24, Sec 2018

Description: Funding is provided for design of a 12-bathroom remodel in three living units in the Minimum Security Complex (MSC) at the WCCW in order to improve Americans with Disabilities Act (ADA) compliance and repair water damage.

	Reappropriation	Appropriation
2024 Supplemental Change		
State Building Construction Account - State	0	500

2024 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Corrections

Westside Prison Housing Unit HVAC (40000516)

C 375, L24, Sec 2019

Description: Funding is provided for a predesign to evaluate improvements to cooling capability for housing units at prisons in Western Washington.

	Reappropriation	Appropriation
2024 Supplemental Change		
State Building Construction Account - State	0	350

Department of Corrections

WSP: IMU South Fire Protection & Smoke Dampers (40000526)

C 375, L24, Sec 2023

Description: Funding is provided to replace the smoke control and energy management controls system and upgrade the fire control system for Intensive Management Unit (IMU) South at the Washington State Penitentiary (WSP).

	Reappropriation	Appropriation
2024 Supplemental Change		
State Building Construction Account - State	0	4,622

Department of Ecology

2023-25 Columbia River Water Supply Development Program (40000583)

C 375, L24, Sec 3001

Description: Funding is provided for the EL 22.1 Pipeline Turnout Project, which is associated with the Odessa Groundwater Replacement Project.

	Reappropriation	Appropriation
2023-25 Appropriation		
State Building Construction Account - State	0	59,200
Columbia River Basin Water Supply R - State	0	1,500
2024 Supplemental Change		
State Building Construction Account - State	0	5,500
Total	0	66,200

Department of Ecology

City of Ruston Contamination Remediation (91000390)

C 375, L24, Sec 3005

Description: Funding is provided for grants to the City of Ruston for environmental cleanup.

	Reappropriation	Appropriation
2024 Supplemental Change		
Model Toxics Control Capital Acct - State	0	1,109

2024 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Ecology

Cleanup Settlement Account Projects (40000613)

C 375, L24, Sec 3003

Description: Funding is provided to support ongoing cleanup and habitat restoration work associated with four toxic site cleanup projects across the state.

	Reappropriation	Appropriation
2024 Supplemental Change		
Cleanup Settlement Account - State	0	2,200

Department of Ecology

Eastside Fire and Rescue Pilot PFAS Cleanup (40000618)

C 375, L24, Sec 3004

Description: Funding is provided for per-and polyfluorinated substances (PFAS) cleanup activities at Eastside Fire and Rescue headquarters in Issaquah.

	Reappropriation	Appropriation
2024 Supplemental Change		
Model Toxics Control Capital Acct - State	0	2,000

Department of Ecology

Landfill Methane Capture (40000611)

C 375, L24, Sec 3002

Description: Funding is provided for competitive grants to reduce methane emissions from municipal landfills and for the Cowlitz County Public Utilities District Landfill Methane Capture Project.

	Reappropriation	Appropriation
2023-25 Appropriation		
Climate Commitment Account - State	0	15,000
2024 Supplemental Change		
Climate Commitment Account - State	0	0
Total	0	15,000

State Parks and Recreation Commission

2023-25 Capital Preservation Pool (91000443)

C 375, L24, Sec 3009

Description: Additional funding is provided for the minor works pool within the 2023-25 Capital Preservation Pool.

	Reappropriation	Appropriation
2023-25 Appropriation		
State Building Construction Account - State	0	19,932
2024 Supplemental Change		
State Building Construction Account - State	0	450
Total	0	20,382

2024 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

State Parks and Recreation Commission

Fort Flagler Historic Theater Restoration (40000188)

C 375, L24, Sec 3007

Description: Funding is provided for the construction phase of the Fort Flagler Historic Theater Restoration Project. The exterior scope of work includes providing a new roof, siding, doors, a ramp and stairs, as well as window improvements. The interior scope includes finishes, doors, trim, stairs, sound panels, and lighting. Two new restrooms and water and sewer connections to nearby utilities are also included.

	Reappropriation	Appropriation
2023-25 Appropriation		
State Building Construction Account - State	67	0
2024 Supplemental Change		
State Building Construction Account - State	0	1,367
Total	67	1,367

State Parks and Recreation Commission

Lake Sammamish Dock Design & Permitting (40000461)

C 375, L24, Sec 3008

Description: Funding is provided to complete design and permitting of a boat dock for passenger loading and short-term mooring at Lake Sammamish Park's Sunset Beach area. The project includes floats, gangways, piers, abutments, an ADA-compliant path, and shoreline restoration required for wetland mitigation.

	Reappropriation	Appropriation
2024 Supplemental Change		
State Building Construction Account - State	0	250

State Parks and Recreation Commission

Nisqually New Full Service Park (40000153)

C 375, L24, Sec 3006

Description: Additional funding is provided to cover higher than anticipated costs on the first two phases of the Nisqually State Park Project. The funding provided will allow for completion of the park entrance, including a roundabout at the junction of State Highway 7 and Mashel Prairie Road during Phase III. Future project costs are associated with completion of the campground loop.

	Reappropriation	Appropriation
2023-25 Appropriation		
State Building Construction Account - State	10,244	21,825
2024 Supplemental Change		
State Building Construction Account - State	0	3,502
Total	10,244	25,327

2024 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

State Parks and Recreation Commission

Palouse to Cascades Trail Noxious Weed Inventory (92001130)

C 375, L24, Sec 3010

Description: Funding is provided for a noxious weed inventory along the Palouse to Cascades trail in Adams, Grant, and Whitman counties.

	Reappropriation	Appropriation
2024 Supplemental Change		
Model Toxics Ctrl Operating Acct - State	0	50

Recreation and Conservation Office

2023-25 Brian Abbott Fish Barrier Removal Board (40000064)

C 375, L24, Sec 3015

Description: Additional 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
2023-25 Appropriation		
State Building Construction Account - State	0	27,315
Natural Climate Solutions Account - State	0	21,092
2024 Supplemental Change		
Natural Climate Solutions Account - State	0	22,198
Total	0	70,605

Recreation and Conservation Office

2023-25 Community Forest Grant Program (40000060)

C 375, L24, Sec 3013

Description: Additional 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
2023-25 Appropriation		
State Building Construction Account - State	0	7,807
2024 Supplemental Change		
Natural Climate Solutions Account - State	0	5,770
Total	0	13,577

2024 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Recreation and Conservation Office

2023-25 Estuary and Salmon Restoration Program (40000062)

C 375, L24, Sec 3016

Description: Additional funding is provided for grants to protect and restore the Puget Sound nearshore ecosystem for salmon recovery. The program is managed cooperatively by the Department of Fish and Wildlife, the Recreation and Conservation Office, and the Puget Sound Partnership.

	Reappropriation	Appropriation
2023-25 Appropriation		
State Building Construction Account - State	0	14,309
2024 Supplemental Change		
Natural Climate Solutions Account - State	0	11,110
Total	0	25,419

Recreation and Conservation Office

2023-25 Salmon Recovery Funding Board Grant Programs (40000054)

C 375, L24, Sec 3012

Description: Additional funding is provided for projects that protect or restore salmon habitat and for other salmon-recovery programs and activities across the state. These funds are also used to match federal funds and leverage other non-state funds.

	Reappropriation	Appropriation
2023-25 Appropriation		
General Fund - Federal	0	75,000
State Building Construction Account - State	0	20,000
2024 Supplemental Change		
Natural Climate Solutions Account - State	0	25,000
Total	0	120,000

Recreation and Conservation Office

2023-25 Washington Coastal Restoration and Resiliency Initiative (40000063)

C 375, L24, Sec 3014

Description: Additional 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
2023-25 Appropriation		
State Building Construction Account - State	0	10,134
2024 Supplemental Change		
Natural Climate Solutions Account - State	0	7,928
Total	0	18,062

2024 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

State Conservation Commission

Anaerobic Digester Development (91001830)

C 375, L24, Sec 3020

Description: Funding is provided for cost share agreements with dairy farm owners for anaerobic digester development and for project predevelopment technical and financial assistance. This program was previously funded in the operating budget.

	Reappropriation	Appropriation
2024 Supplemental Change		
Climate Commitment Account - State	0	24,900

Department of Fish and Wildlife

Minor Works Preservation 23-25 (40000164)

C 375, L24, Sec 3022

Description: Funding is provided for a minor works project to repair the domestic water systems at the Nemah and Lake Aberdeen hatcheries.

	Reappropriation	Appropriation
2023-25 Appropriation		
State Building Construction Account - State	0	11,255
2024 Supplemental Change		
State Building Construction Account - State	0	275
Total	0	11,530

Department of Fish and Wildlife

Mitchell Act BiOp Implementation (92001251)

C 375, L24, Sec 3024

Description: Federal spending authority is provided to install weirs at five lower Columbia River hatcheries.

	Reappropriation	Appropriation
2024 Supplemental Change		
General Fund - Federal	0	536

Department of Fish and Wildlife

Ringold Hatchery Replace Ponds (40000101)

C 375, L24, Sec 3021

Description: Federal spending authority is provided to replace the 14 original fish raceways and convert the existing rearing pond into two large fish raceways at the Ringold Hatchery.

	Reappropriation	Appropriation
2024 Supplemental Change		
General Fund - Federal	0	10,834

2024 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Fish and Wildlife

Sekiu Boat Ramp Acquisition (40000255)

C 375, L24, Sec 3023

Description: Funding is provided for the purchase of the Sekiu boat ramp property in northwest Clallam County, which will provide additional public boating access and parking for recreational fishing in this region. The property is currently owned by Mason's Resort. Funding would be combined with a 2019-21 Boating Facilities Program grant of \$1 million to make the purchase.

	Reappropriation	Appropriation
2024 Supplemental Change		
State Building Construction Account - State	0	2,703

Department of Fish and Wildlife

Washougal Intake Replacement (92001252)

C 375, L24, Sec 3025

Description: Federal spending authority is provided to replace intake and pumphouse infrastructure at the Washougal Hatchery.

	Reappropriation	Appropriation
2024 Supplemental Change		
General Fund - Federal	0	14,274

Department of Natural Resources

2023-25 Minor Works Preservation (40000154)

C 375, L24, Sec 3028

Description: Additional funding is provided for minor capital projects to preserve and extend the life of existing DNR facilities and supporting infrastructure systems.

	Reappropriation	Appropriation
2023-25 Appropriation		
State Building Construction Account - State	0	4,484
Model Toxics Control Capital Acct - State	0	824
2024 Supplemental Change		
State Building Construction Account - State	0	735
Total	0	6,043

Department of Natural Resources

2023-25 State Trust Land Replacement (40000145)

C 375, L24, Sec 3026

Description: Expenditure authority in the Resource Management Cost Account is adjusted to reflect the Department of Natural Resources' (DNR) anticipated use of the Land Bank Account, created under 2023 SHB 1460, for repositioning underperforming trust lands.

	Reappropriation	Appropriation
2023-25 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
2024 Supplemental Change		
Resource Management Cost Account - State	0	-25,000
Total	0	55,571

2024 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Natural Resources

Drought Resilience Infrastructure Investments (40000411)

C 375, L24, Sec 3031

Description: Funding is provided as follows: (a) \$500,000 for an audit of water rights held by DNR; (b) \$250,000 for on-farm water infrastructure improvements related to the Odessa Subarea Project.

	Reappropriation	Appropriation
2024 Supplemental Change		
State Building Construction Account - State	0	250
Natural Climate Solutions Account - State	0	500
Total	0	750

Department of Natural Resources

Encumbered Lands - Acquisition (91000323)

C 375, L24, Sec 3034

Description: Funding is provided for DNR to purchase additional lands to replace state forestlands that are encumbered under the federal Endangered Species Act.

	Reappropriation	Appropriation
2024 Supplemental Change		
Natural Climate Solutions Account - State	0	15,000

Department of Natural Resources

Fallen Firefighter Memorial (SHB 2091) (91000328)

C 375, L24, Sec 3036

Description: Funding is provided to DNR for preconstruction work and administrative implementation associated with the establishment of a fallen firefighter memorial.

	Reappropriation	Appropriation
2024 Supplemental Change		
State Building Construction Account - State	0	371

Department of Natural Resources

Land Bank Spending Authority (40000410)

C 375, L24, Sec 3030

Description: Expenditure authority is provided for land transactions from the Land Bank Account created under Chapter 383, Laws of 2023 (SHB 1460). The expenditure authority will be used to reposition underperforming trust lands.

	Reappropriation	Appropriation
2024 Supplemental Change		
Land Bank Account - State	0	20,000

2024 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Natural Resources

Port Angeles Fire and Seasonal Employee Housing (40000409)

C 375, L24, Sec 3029

Description: Funding is provided for design and permitting of a housing and administration building at DNR's Port Angeles compound.

	Reappropriation	Appropriation
2024 Supplemental Change		
State Building Construction Account - State	0	488

Department of Natural Resources

Quinalt Legacy Forest Acquisition (92001586)

C 375, L24, Sec 3037

Description: Funding is provided for a grant to the Quinalt Indian Nation to acquire 11,000 acres of privately-owned timberland on the Quinalt Indian Reservation to benefit fish and wildlife habitat, traditional use, and climate change.

	Reappropriation	Appropriation
2024 Supplemental Change		
Natural Climate Solutions Account - State	0	25,000

Department of Natural Resources

Recreational Target Shooting Pilot Sites (40000413)

C 375, L24, Sec 3032

Description: Funding is provided for site development, permitting, and construction of two near-term designated target shooting sites. These two sites will be constructed in Stevens and either Clallam or Jefferson counties, with three additional sites identified in the future.

	Reappropriation	Appropriation
2024 Supplemental Change		
State Building Construction Account - State	0	900
Firearms Range Account - State	0	900
Total	0	1,800

Department of Natural Resources

Revitalizing Trust Land Transfers (40000152)

C 375, L24, Sec 3027

Description: Additional funding is provided to transfer trust land properties under the Trust Land Transfer process.

	Reappropriation	Appropriation
2023-25 Appropriation		
State Building Construction Account - State	0	9,325
Natural Climate Solutions Account - State	0	8,000
2024 Supplemental Change		
Natural Climate Solutions Account - State	0	10,804
Total	0	28,129

2024 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Natural Resources

Wildfire Reforestation (92000063)

C 375, L24, Sec 3035

Description: Funding is provided for post-wildfire reforestation as follows: (1) \$7.5 million for reforestation of DNR-managed lands with prioritization for state trust lands; and (2) \$2.5 million for grants for post-wildfire reforestation on lands in tribal, private, or non-DNR state agency ownership.

	Reappropriation	Appropriation
2024 Supplemental Change		
Natural Climate Solutions Account - State	0	10,000

Department of Natural Resources

YMCA Camp Colman (40000424)

C 375, L24, Sec 3033

Description: Funding is provided for a grant to the YMCA of Greater Seattle to design and construct two cabins and infrastructure directly associated with the two cabins at Camp Colman. This project relates to the impact of tidal gate removal and restoration of fish passage at Whiteman Cove.

	Reappropriation	Appropriation
2024 Supplemental Change		
State Building Construction Account - State	0	3,670

Department of Agriculture

Agricultural Carbon Storage and Sequestration (40000001)

C 375, L24, Sec 3038

Description: Funding is provided for grants to improve carbon storage and sequestration on agricultural lands for farms with less than \$3.5 million in revenue and that are considered small farms. The grant funding is subject to other specified prioritization and eligibility criteria.

	Reappropriation	Appropriation
2024 Supplemental Change		
Natural Climate Solutions Account - State	0	5,000

Department of Agriculture

State Lands Assessment (91000011)

C 375, L24, Sec 3039

Description: Funding is provided for the Department of Agriculture to perform an assessment of unused and underutilized state-owned lands to determine their suitability for agricultural purposes, including agrivoltaics.

	Reappropriation	Appropriation
2024 Supplemental Change		
Climate Commitment Account - State	0	100
State Taxable Bldg Constr Acct - Bonds	0	200
Total	0	300

2024 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

University of Washington

Chemical Sciences & Bagley Hall (40000146)

C 375, L24, Sec 5018

Description: Funding is provided for the design phase of the Chemical Sciences Modernization Project. The new facility (150,000 gross square feet) is intended to colocate research faculty from the Chemistry, Materials Science, and Chemical Engineering departments.

	Reappropriation	Appropriation
2024 Supplemental Change		
State Building Construction Account - State	0	5,000
Inst of Hi Ed-Dedicated Local Acct - Non-Appr	0	785
Total	0	5,785

University of Washington

Energy Renewal Program (40000147)

C 375, L24, Sec 5019

Description: Funding is provided for energy-related projects at UW Seattle, UW Bothell, UW Tacoma, UW Medical Center Northwest, and the Montlake campus.

	Reappropriation	Appropriation
2024 Supplemental Change		
Climate Commitment Account - State	0	38,900

University of Washington

UW Bothell - Asset Preservation (Minor Works) 23-25 (40000129)

C 375, L24, Sec 5016

Description: Funding is shifted from minor capital projects at UW Bothell for additional projects at the UW Seattle campus to preserve and extend the life of existing campus facilities and supporting infrastructure systems.

	Reappropriation	Appropriation
2023-25 Appropriation		
UW Building Account - State	0	5,919
2024 Supplemental Change		
UW Building Account - State	0	-2,024
Total	0	3,895

University of Washington

UW Seattle - Asset Preservation (Minor Works) 23-25 (40000103)

C 375, L24, Sec 5015

Description: Funding is shifted from minor capital projects at University of Washington (UW) Tacoma and UW Bothell for additional projects at the UW Seattle campus to preserve and extend the life of existing campus facilities and supporting infrastructure systems.

	Reappropriation	Appropriation
2023-25 Appropriation		
UW Building Account - State	0	33,691
2024 Supplemental Change		
UW Building Account - State	0	3,705
Total	0	37,396

2024 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

University of Washington

UW Tacoma - Asset Preservation (Minor Works) 23-25 (40000131)

C 375, L24, Sec 5017

Description: Funding is shifted from minor capital projects at UW Tacoma for additional projects at the UW Seattle campus to preserve and extend the life of existing campus facilities and supporting infrastructure systems.

	Reappropriation	Appropriation
2023-25 Appropriation		
UW Building Account - State	0	4,915
2024 Supplemental Change		
UW Building Account - State	0	-1,681
Total	0	3,234

Washington State University

Decarbonization Planning (91000043)

C 375, L24, Sec 5021

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
2024 Supplemental Change		
Climate Commitment Account - State	0	3,000

Washington State University

Knott Dairy Center Digester (92001132)

C 375, L24, Sec 5022

Description: Funding is provided to build a digester adjacent to the Washington State University (WSU) Knott Dairy center that will utilize animal waste in conjunction with food and compostable waste from the University. The project is anticipated to lower greenhouse gas emissions and increase renewable energy production and the production of compost available for use as soil amendments.

	Reappropriation	Appropriation
2024 Supplemental Change		
Climate Commitment Account - State	0	10,000

Washington State University

Minor Capital Preservation 2023-25 (MCR) (40000340)

C 375, L24, Sec 5020

Description: Funding is provided for the Puyallup Research and Extension Center Roof Project.

	Reappropriation	Appropriation
2023-25 Appropriation		
WSU Building Account - State	0	40,000
2024 Supplemental Change		
State Building Construction Account - State	0	1,000
Total	0	41,000

2024 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Eastern Washington University

CBPS: Sports and Recreation Center Energy Improvements (40000112)

C 375, L24, Sec 5023

Description: Funding is provided for building system improvements, including changes to HVAC, control systems, air handlers and lighting, that are intended to reduce the energy use intensity of the building in relation to state energy code requirements.

	Reappropriation	Appropriation
2024 Supplemental Change		
Climate Commitment Account - State	0	9,998

Central Washington University

Science Building Carbon Reduction (40000162)

C 375, L24, Sec 5026

Description: Funding is provided for building system improvements, including changes to HVAC, control systems, and lighting, that are intended to reduce the energy use intensity of the building in relation to state energy code requirements.

	Reappropriation	Appropriation
2024 Supplemental Change		
Climate Commitment Account - State	0	4,509

Central Washington University

Secondary Geothermal Module (40000161)

C 375, L24, Sec 5025

Description: Funding is provided for the engineering and construction of a secondary geothermal module that will provide heating and cooling for the following three science facilities on Central Washington University's campus: (a) Discovery Hall; (b) Health Sciences; and (c) Samuelson Hall. The project funds an injection well and an extraction well, as well as the construction of a second GeoEco Plant. The GeoEco Plant will house all mechanical, electrical, and plumbing equipment associated with geothermal wells. Future project costs reflect remaining costs associated with geothermal well installation.

	Reappropriation	Appropriation
2024 Supplemental Change		
Climate Commitment Account - State	0	12,464

The Evergreen State College

Reopen Unused Residence Halls (91000038)

C 375, L24, Sec 8003

Description: Alternative financing authority is provided for The Evergreen State College to reopen unused residence halls through renovation and a predesign study.

	Reappropriation	Appropriation
2024 Supplemental Change		
Certificate of Participation - State	0	4,400

2024 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Western Washington University

Electrical Engineering/Computer Science Building (30000872)

C 375, L24, Sec 8003

Description: Alternative financing is provided to back stop fundraising efforts intended to cover cost increases to the new electrical engineering/computer science building.

	Reappropriation	Appropriation
2023-25 Appropriation		
State Building Construction Account - State	46,324	0
WWU Capital Projects Account - State	1,500	0
Capital Community Assistance Acct - State	1,863	0
2024 Supplemental Change		
Certificate of Participation - State	0	4,900
Total	49,687	4,900

Western Washington University

Minor Works - Preservation 2023-25 (40000006)

C 375, L24, Sec 5027

Description: Additional funding is provided for campus preservation and minor works projects.

	Reappropriation	Appropriation
2023-25 Appropriation		
WWU Capital Projects Account - State	0	4,888
2024 Supplemental Change		
WWU Capital Projects Account - State	0	500
Total	0	5,388

State Board for Community & Technical Colleges

Bellingham Technical College: Campus Center Building (40000916)

C 375, L24, Sec 5037

Description: Funding is provided to remediate building structural issues identified at Bellingham Technical College's Campus Center Building.

	Reappropriation	Appropriation
2024 Supplemental Change		
State Building Construction Account - State	0	14,384
Comm/Tech Col Capital Projects Acct - State	0	5,000
Total	0	19,384

2024 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

State Board for Community & Technical Colleges

CBPS SBCTC Statewide: Utility Submeters for Clean Buildings Act (40000878)

C 375, L24, Sec 5035

Description: Funding is provided for the installation of utility submeters to allow the collection of energy consumption information.

	Reappropriation	Appropriation
2024 Supplemental Change		
Comm/Tech Col Capital Projects Acct - State	0	170
Climate Commitment Account - State	0	8,374
Total	0	8,544

State Board for Community & Technical Colleges

CTC Energy Efficiency Program (40000880)

C 375, L24, Sec 5036

Description: Funding is provided to retro-commission building systems to improve performance. Retro-commissioning is intended to improve energy efficiency, extend equipment life, reduce greenhouse gas emissions, and decrease operating expenses. The State Board of Community and Technical Colleges will allocate grants to colleges through a competitive selection process.

	Reappropriation	Appropriation
2024 Supplemental Change		
Climate Commitment Account - State	0	2,000

State Board for Community & Technical Colleges

HB 1390 - District Energy Systems (91000443)

C 375, L24, Sec 5038

Description: Additional funding is provided to support implementation of Chapter 291, Laws of 2023 (2SHB 1390).

	Reappropriation	Appropriation
2023-25 Appropriation		
Climate Commitment Account - State	0	429
2024 Supplemental Change		
Climate Commitment Account - State	0	478
Total	0	907

State Board for Community & Technical Colleges

Renton Technical College Building J Renovations (40000881)

C 375, L24, Sec 8003

Description: Alternative financing authority is provided to upgrade computer classrooms on the first floor of Building J. Renovations will improve circulation and daylight access, address space and capacity needs, modernize finishes, and relocate faculty offices.

	Reappropriation	Appropriation
2024 Supplemental Change		
Certificate of Participation - State	0	2,000

2024 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Public Schools

2023-25 Distressed Schools (92000928)

C 375, L24, Sec 5012

Description: Funding is provided for the following four additional Distressed Schools projects: (a) \$5.6 million for the Whittier Elementary School Project in Seattle School District; (b) \$3.6 million for facilities improvement in the Marysville School District; (c) \$975,000 for a project in the Wishram School District; and (d) \$175,000 for a project in the Quilcene School District.

	Reappropriation	Appropriation
2023-25 Appropriation		
State Building Construction Account - State	0	21,740
2024 Supplemental Change		
Common School Construction Account - State	0	10,375
Total	0	32,115

Public Schools

2023-25 Healthy Kids-Healthy Schools (40000068)

C 375, L24, Sec 5005

Description: Additional funding is provided for grants to school districts to purchase and install water bottle filling stations, improve children's nutrition, and increase physical activity and play.

	Reappropriation	Appropriation
2023-25 Appropriation		
State Building Construction Account - State	0	1,500
Common School Construction Account - State	0	10,000
2024 Supplemental Change		
Common School Construction Account - State	0	1,500
Total	0	13,000

Public Schools

2023-25 School Construction Assistance Program (40000063)

C 375, L24, Sec 5002

Description: Funding for the School Construction Assistance Program is reduced from \$588 million to \$294 million for the 2023-25 biennium. The \$294 million savings reflects lower than anticipated demand to qualified school districts for the construction, renovation, and modernization of K-12 school facilities.

	Reappropriation	Appropriation
2023-25 Appropriation		
State Building Construction Account - State	0	412,044
Common School Construction Account - State	0	176,128
2024 Supplemental Change		
State Building Construction Account - State	0	-294,522
Common School Construction Account - State	0	-1,500
Common School Construction Account - Federal	0	1,500
Total	0	293,650

2024 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Public Schools

2023-25 School District Health and Safety (40000067)

C 375, L24, Sec 5004

Description: Additional funding is provided to address school health and safety concerns statewide, prioritizing districts that lack sufficient local funding to address longstanding and urgent facility concerns, as follows: (a) \$6 million is provided for emergency repair grants; (b) \$1.1 million is provided for urgent repair grants; and (c) \$1 million is provided for equal access grants.

	Reappropriation	Appropriation
2023-25 Appropriation		
State Building Construction Account - State	0	20,200
2024 Supplemental Change		
State Building Construction Account - State	0	-20,200
Common School Construction Account - State	0	28,300
Total	0	28,300

Public Schools

2023-25 Skills Centers Minor Works (40000070)

C 375, L24, Sec 5006

Description: Funding source is changed from state bonds to the Common School Construction Fund.

	Reappropriation	Appropriation
2023-25 Appropriation		
State Building Construction Account - State	0	5,135
2024 Supplemental Change		
State Building Construction Account - State	0	-5,135
Common School Construction Account - State	0	5,135
Total	0	5,135

Public Schools

2023-25 Small District & Tribal Compact Schools Modernization (40000065)

C 375, L24, Sec 5003

Description: Additional funding is provided as follows for the Small District and State-Tribal Education Compact Schools Modernization Program: (a) a pool of \$86 million for additional construction grants to small school districts; (b) \$24.3 million for construction grants to six specific school districts that have already completed the project planning phase; (c) \$800,000 for 27 additional planning grants to specific small school districts; and (d) \$1.8 million for energy assessment grants to eligible small school districts to perform energy assessments of instructional buildings. An additional \$2 million that would have been used for implementation of SHB 1044 if it had been enacted is instead provided for additional construction grants to small school districts.

	Reappropriation	Appropriation
2023-25 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
2024 Supplemental Change		
Common School Construction Account - State	0	116,049
Common School Construction Account - Federal	0	-3,000
Climate Commitment Account - State	0	1,800
Total	0	214,880

2024 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Public Schools

2024 School Construction Assistance Program Enhancement (92001066)

C 375, L24, Sec 5013

Description: Funding is provided for a policy level change to the School Construction Assistance Program, which increases the construction cost allocation (the state-funded cost per square foot) from \$272 per square foot to \$375 per square foot for FY 2025.

	Reappropriation	Appropriation
2024 Supplemental Change		
State Building Construction Account - State	0	55,000
Common School Construction Account - State	0	24,216
Total	0	79,216

Public Schools

Career and Technical Education Projects (91000534)

C 375, L24, Sec 5010

Description: Funding is provided for the following career and technical education (CTE) projects: (a) Cascadia Tech: Natural Resource Outdoor Learning Collaboration; (b) Whatcom County Skills Center Preconstruction; (c) Sequim School District CTE Center of Excellence Phase 1; (d) Wenatchee Valley Tech; and (e) Tri-Tech Skills Center.

	Reappropriation	Appropriation
2024 Supplemental Change		
Common School Construction Account - State	0	68,203

Public Schools

Energy Assessment Grants to School Districts (91000509)

C 375, L24, Sec 5008

Description: Funding is provided for energy assessment grants to school districts for buildings that exceed 220,000 gross square feet pursuant to compliance with the state's energy-related building standards in Chapter 19.27A RCW. Funding is also provided for updating related information technology systems at OSPI.

	Reappropriation	Appropriation
2024 Supplemental Change		
Common School Construction Account - State	0	50
Climate Commitment Account - State	0	4,900
Total	0	4,950

Public Schools

School Construction Assistance Program Revision (SCAPR) Planning (91000535)

C 375, L24, Sec 5011

Description: Funding is provided for OSPI to develop a proposal to modify and improve the School Construction Assistance Program through an iterative consultation process with stakeholders. The Office of the Superintendent of Public Instruction must develop the proposal and submit reports to the Governor and the Legislature related to the proposal.

	Reappropriation	Appropriation
2024 Supplemental Change		
Common School Construction Account - State	0	1,000

2024 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Public Schools

School District Indoor Air Quality & Energy Efficiency (40000104)

C 375, L24, Sec 5007

Description: Funding is provided for grants to school districts as follows: (a) \$11.3 million for indoor air quality assessment grants to school districts exceeding 3,000 enrollments; and (b) \$33.3 million for indoor air quality grants, including assessments, to districts with 3,000 enrollments or fewer. Funding is also provided for updating related information technology systems at the Office of Superintendent of Public Instruction (OSPI).

	Reappropriation	Appropriation
2024 Supplemental Change		
Common School Construction Account - State	0	15,025
Climate Commitment Account - State	0	30,000
Total	0	45,025

Public Schools

School-based Health and Behavioral Health Clinics (91000519)

C 375, L24, Sec 5009

Description: Funding is provided for eight school-based health and behavioral health clinic projects.

	Reappropriation	Appropriation
2024 Supplemental Change		
State Building Construction Account - State	0	2,064

Public Schools

West Sound Technical Skills Center Modernization (40000015)

C 375, L24, Sec 5001

Description: Funding source is changed from state bonds to the Common School Construction Fund.

	Reappropriation	Appropriation
2023-25 Appropriation		
State Building Construction Account - State	10,990	40,606
Sch Const/Skill Ctr Bldg Acct-Bonds - State	0	755
2024 Supplemental Change		
State Building Construction Account - State	0	-40,606
Common School Construction Account - State	0	40,606
Total	10,990	41,361

2024 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

State School for the Blind

2023-25 Campus Preservation (Minor Works) (40000021)

C 375, L24, Sec 5014

Description: Funding is provided for campus preservation and minor works projects.

	Reappropriation	Appropriation
2023-25 Appropriation		
State Building Construction Account - State	0	2,100
2024 Supplemental Change		
State Building Construction Account - State	0	500
Total	0	2,600

Washington State Arts Commission

Preserving State-owned Public Art (30000004)

C 375, L24, Sec 5028

Description: Funding allows for artwork restorations around the state, located at K-12 public schools, on college/university campuses, and at state agency facilities.

	Reappropriation	Appropriation
2024 Supplemental Change		
State Building Construction Account - State	0	735

Washington State Historical Society

Julia Butler Hansen Property Analysis (91000012)

C 375, L24, Sec 5029

Description: Funding is provided for the Washington State Historical Society to evaluate the potential of the Julia Butler Hansen home in Cathlamet to be operated as a historic house museum, as well as alternative uses compatible with preservation of the historic home, and to provide a related report the Governor and the Legislature.

	Reappropriation	Appropriation
2024 Supplemental Change		
State Taxable Bldg Constr Acct - Bonds	0	30

Eastern Washington State Historical Society

Garage & Emergency Exit Concrete Remediation (40000053)

C 375, L24, Sec 5030

Description: Additional funding is provided to cover higher than anticipated costs for the remediation of concrete damage and water penetration prevention measures at the Eastern Washington Historical Society's parking garage.

	Reappropriation	Appropriation
2023-25 Appropriation		
State Building Construction Account - State	838	0
2024 Supplemental Change		
State Building Construction Account - State	0	1,477
Total	838	1,477

2024 SUPPLEMENTAL TRANSPORTATION BUDGET

OPERATING AND CAPITAL

Chapter 310, Laws of 2024, Partial Veto

TABLE OF CONTENTS

Subject	Page
	<i>Transportation Pages Are Numbered With T-</i>
Agency Summary Report	2
Budget Overview	4
Bar Chart: Major Components by Agency	15
Bar Chart: Major Components by Fund Type	16
Directory of Agency Detail Reports	17
Bar Chart: DOT Components by Programs	19
Bar Chart: DOT Components by Fund Type	20
Agency Detail Reports	21
2024 Transportation Project Lists Directory	93
LEAP Transportation Document 2024-1: Highway Projects Partnership Account Projects - 3/6/2024.	94
LEAP Transportation Document 2024-2: All Projects - 3/6/2024.	112

2023-25 Washington State Transportation Budget

Chapter 310, Laws of 2024, Partial Veto

TOTAL OPERATING AND CAPITAL

Total Appropriated Funds

Dollars In Thousands

	Original	2024 Supplemental	Revised
Department of Transportation	10,074,222	1,011,560	11,085,782
Program B - Toll Operations & Maint - Operating	138,218	15,621	153,839
Program C - Information Technology	128,515	494	129,009
Program D - Facilities - Operating	42,553	375	42,928
Program D - Facilities - Capital	42,384	640	43,024
Program E - Transportation Equipment Fund	20,433	700	21,133
Program F - Aviation	17,589	5,498	23,087
Program H - Program Delivery Mgmt & Support	64,793	1,191	65,984
Program I - Improvements	4,593,514	248,189	4,841,703
Program K - Public/Private Partnership - Operating	199,440	30,434	229,874
Program M - Highway Maintenance	609,832	11,570	621,402
Program P - Preservation	834,755	170,959	1,005,714
Program Q - Transportation Operations - Operating	100,879	5,100	105,979
Program Q - Transportation Operations - Capital	15,338	8,605	23,943
Program S - Transportation Management	92,749	1,257	94,006
Program T - Transpo Planning, Data & Research	82,446	3,070	85,516
Program U - Charges from Other Agencies	111,479	8,221	119,700
Program V - Public Transportation	678,134	47,661	725,795
Program W - Washington State Ferries - Capital	532,958	164,140	697,098
Program X - Washington State Ferries - Operating	739,898	30,467	770,365
Program Y - Rail - Operating	92,861	-6,187	86,674
Program Y - Rail - Capital	232,561	63,287	295,848
Program Z - Local Programs - Operating	18,816	1,538	20,354
Program Z - Local Programs - Capital	684,077	198,730	882,807
Washington State Patrol	650,369	18,511	668,880
Department of Licensing	430,072	10,091	440,163
Joint Transportation Committee	7,395	1,834	9,229
Joint Legislative Audit & Review Committee	0	400	400
Legislative Evaluation & Accountability Pgm Cmte	744	0	744
Office of the Governor	750	0	750
Department of Commerce	220	5,000	5,220
Economic & Revenue Forecast Council	724	0	724
Office of Financial Management	345	0	345
Office of Minority & Women's Business Enterprises	4,700	0	4,700
Department of Enterprise Services	6,000	12,000	18,000
Board of Pilotage Commissioners	3,574	3	3,577
Utilities and Transportation Commission	654	0	654
Washington Traffic Safety Commission	34,533	10,800	45,333
Department of Archaeology & Historic Preservation	588	-1	587
University of Washington	5,000	1,000	6,000
Washington State University	100	0	100
The Evergreen State College	0	188	188

2023-25 Washington State Transportation Budget

Chapter 310, Laws of 2024, Partial Veto

TOTAL OPERATING AND CAPITAL

Total Appropriated Funds

Dollars In Thousands

	Original	2024 Supplemental	Revised
Western Washington University	0	140	140
County Road Administration Board	112,507	4,247	116,754
Transportation Improvement Board	291,843	22	291,865
Transportation Commission	4,013	260	4,273
Freight Mobility Strategic Investment Board	1,991	4	1,995
Department of Ecology	0	19,715	19,715
State Parks and Recreation Commission	3,187	0	3,187
Department of Natural Resources	2,200	0	2,200
Department of Agriculture	1,462	11	1,473
Bond Retirement and Interest	1,827,181	-7,002	1,820,179
Total	13,464,374	1,088,783	14,553,157

2024 TRANSPORTATION BUDGET OVERVIEW

The 2024 Supplemental Transportation Budget provides a total of \$14.6 billion in appropriation authority. \$8.2 billion is provided for capital projects and programs, and \$6.4 billion is provided for operating programs. This is an increase of \$1 billion over the 2023-25 Transportation Budget enacted in 2023. This change is net of both increases and decreases in planned spending; much of the change is attributable to reappropriations of \$900 million in capital spending from the 2021-23 fiscal biennium, significant new spending from additional Climate Commitment Act (CCA) funds, changes to operating spending levels, and updated project delivery information. Most newly added CCA expenditures begin January 1, 2025, unless Initiative 2117 is approved at the 2024 general election. All current biennium expenditures, as well as planned 2025-27 spending, are supported by a balanced spending plan based on February 2024 revenue projections.

Transportation Capital Reappropriations from 2021-23 into 2023-25 (2024 Supplemental Reappropriations Only)	
<u>WSDOT Capital Program</u>	<u>2024 Supplemental Reappropriation</u>
Facilities	\$639,000
Improvements	\$389,459,000
Preservation	\$251,913,000
Traffic Operations	\$8,592,000
Ferries	\$99,522,000
Rail	\$48,838,000
Local Programs	\$104,410,000
Total	\$903,373,000

Expenditure Changes in the 2024 Supplemental Budget

The 2024 Supplemental Transportation Budget modifies 2023-25 agency and program appropriation levels, for both capital and operating activities. Two significant areas of cross-program focus within this supplemental budget are carbon reduction spending and traffic safety investments.

Increased Climate Commitment Act Spending on Carbon Emissions Reduction Activities

The supplemental budget includes a spending plan for deploying \$339 million in additional CCA funds from three transportation accounts: the Carbon Emissions Reduction Account (CERA); the Climate Active Transportation Account (CATA); and the Climate Transit Programs Account (CTPA). These accounts are supported by revenues from the carbon emission allowance auctions under the CCA. A list of these new allocations is shown in the table that follows this section. Most of these allocations have a delayed effective date of January 1, 2025, and will not go into effect if Initiative 2117 is enacted; the exceptions are noted in the referenced table.

Private Sector Incentives—Zero Emission Activities

The supplemental budget includes over approximately \$30 million in new CCA funding for programs administered by the Washington State Department of Transportation's (WSDOT's) Innovative Partnerships program, including: (1) alternative fuel charging infrastructure grants for the deployment of alternative fuel vehicle charging and refueling infrastructure on state highways through the Zero-Emission Vehicle Infrastructure Partnerships (ZEVIP) grant program; (2) the Zero-Emission Vehicle Access Program (ZAP) for clean fuel car share grants to low-income communities not currently served with transit options; (3) hydrogen infrastructure grants and federal match funding; and (4) medium and heavy duty zero-emission vehicle incentives.

Electrification of Ferry Vessels and Terminals

The supplemental budget anticipates over \$207 million in increased CCA funding for both state and local ferry vessel and terminal electrification efforts. Of this, over \$196 million is for hybrid electric vessel construction at the state level, as well as for vessel conversions and terminal electrification, including \$154 million to be provided in future biennia to fully fund the hybrid-electric Olympic Class vessel construction program. At the local level, an additional \$10 million is provided to support an all-electric replacement of the Guemes ferry boat.

Public Transportation

Over \$30 million in new CCA funding is provided for various green transit projects and grant programs.

Active Transportation

The supplemental budget provides \$22 million in expanded CCA funding for various local pedestrian, bicycle, and sidewalk projects.

State and Local School District Fleet—Zero-Emission Vehicle Grants

\$16 million in additional CCA funding is provided in the supplemental budget for state agency and local school district fleet electrification efforts. Of this, \$12 million is for to the Department of Enterprise Services for ZEV supply equipment infrastructure to accommodate charging station installation. \$4 million (combined with \$15.7 million of the Model Toxics Capital Account [MTCA] funds) is provided to the Department of Ecology for grants to local school districts to assist in the transition to zero-emission student transportation.

Port Electrification

The supplemental budget includes \$35.5 million in increased CCA funding for port electrification efforts. This includes \$14 million in additional funding for the Northwest Seaport Alliance Zero Emission Shore Power Demonstration Project and \$20 million to the Puyallup Tribe for port electrification.

**2024 Supplemental Transportation Budget – Conference
Additional CCA Funding Allocations**

Effective January 1, 2025, unless otherwise noted
(Dollars in Thousands)

	Total
Reappropriations from 2021-23*	16,070
Joint Transportation Committee	
1. Shore Power and Emissions Study	477
Department of Commerce	
2. Tribal Grants for Boat Electrification	5,000
Department of Enterprise Services	
3. ZEV Supply Equipment Infrastructure	12,000
Department of Ecology	
4. Electric School Bus Program	4,000
WSDOT—Public/Private Partnerships	
5. ZEV State Infrastructure Grants	15,000
6. Hydrogen Infrastructure Grants and Federal Match	10,000
7. Medium/Heavy Duty Vehicle Voucher Program	10,000
8. ZAP EV Car Share—Low Income Communities	3,400
9. ZEV Tacoma Public Utility Pilot	1,725
10. Bellevue/Redmond ZEV Fire Engines	800
11. Remove Cargo-Handling Equipment Carveout	-2,500
12. Remove Hydrogen Infrastructure Carveout	-3,000
13. Remove Clean Off-Road Equipment Carveout	-5,000
WSDOT—Public/Private Partnerships Total	30,425
WSDOT—Transportation Planning, Data and Research	
14. World Cup Transportation Planning	1,000
WSDOT—Public Transportation	
15. Zero-Emissions Bus and Bus Facilities	7,758
16. Additional Green Transportation Projects	7,442
17. King County Metro South Base Annex Electrification	5,000
18. Kitsap Transit Hydrofoil Design	4,000
19. Transit Coordination Grants	2,000
20. Columbia County PT Base Refurbish	1,500
21. Pierce Transit Meridian Project	1,300
22. Frequent Accessible Transit Studies	900
23. Rectify Tribal Transit Funding*	267
WSDOT—Public Transportation Total	30,167

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WSDOT—Washington State Ferries—Capital	
25. Vessel and Terminal Electrification	24,265
26. Hybrid Electric Vessel Construction	17,729
27. Out-year Hybrid Electric Vessel Construction**	106,881
28. Out-year Vessel and Terminal Electrification**	47,225
WSDOT—Washington State Ferries—Capital Total	196,100
WSDOT—Rail—Capital	
29. Puyallup Tribe Port Electrification	20,000
30. Northwest Seaport Alliance—Zero Emission Shore Power Demonstration Project	14,000
31. Port of Anacortes Electrification	1,500
32. Ultra High-Speed Rail	-25,000
WSDOT—Rail—Capital Total	10,500
WSDOT—Local Programs—Operating	
33. County Youth Ferry Fares*	275
WSDOT—Local Programs—Capital	
34. Guemes Ferry Boat Replacement Project (All Electric)	10,000
35. View Ridge Safe Routes to Schools	5,912
36. North Aurora Safety Improvements	4,000
37. 84th Ave NE Pedestrian and Bicycle Project	3,100
38. Columbia Heights Safety Improvements	2,000
39. North Broadway Pedestrian Bridge	1,200
40. Bluff Trail Hood River to White Salmon	1,000
41. La Center Pacific Highway Shared Use Path	1,000
42. State Route 240/Aaron Drive Complete Streets Improvements	1,000
43. State Route 547 Pedestrian and Bicycle Safety Trail (Kendall Trail)	1,000
44. Communities for a Healthy Bay Boat Electrification	982
45. State Route 520 and 148th Avenue NE Bicycle/Pedestrian Crossing	750
46. 72nd Ave and Washington Ave Active Transportation Components	500
47. State Route 303 Warren Ave Bridge Pedestrian Improvements	500
WSDOT—Local Programs—Capital Total	32,944
2024 Supplemental – New Transportation CCA Allocations (including Reappropriations)	338,958

* These items are not subject to the January 1, 2025, delayed effective date.

** Placeholder allocations for future appropriations; amounts are not included in 2023-25 appropriations.

Traffic Safety

The 2024 Supplemental Transportation Budget includes approximately \$31 million for a variety of traffic safety activities, across state transportation agencies.

2024 Supplemental Transportation Budget – Conference	
Traffic Safety Items	
(Dollars in Thousands)	
	Conference
Washington State Patrol	
1. Vacancy Savings Restoration	6,236
2. Third Trooper Class	5,905
3. Trooper Longevity Bonus (SHB 2357)	691
4. State Toxicologist Funding	289
5. Ignition Interlock Compliance	250
6. Trooper Phlebotomist Coordinator	134
	13,505
Washington State Patrol	
Washington Traffic Safety Commission	
7. Public Education, Enforcement and Other Grant Increase	8,500
8. Driving Under the Influence Enforcement Grants	1,000
9. Ignition Interlock Compliance Pilot	750
10. Anonymized Speed Telematics Data	300
11. Light Meter Research	200
	10,750
Washington Traffic Safety Commission	
WSDOT—Operating	
12. Wrong-Way Driving Prevention Strategies	2,000
13. Encampments—Rights of Way	2,000
14. Highway Speed Safety Cameras	1,000
15. Graffiti Abatement Pilot (SHB 1989)	1,000
	6,000
WSDOT—Operating	
Other Agencies	
16. Department of Licensing - Impaired Driving (ESHB 1493)	159
17. Department of Licensing — Speed Safety Cameras Work Zones (ESB 6115)	38
18. Joint Legislative Audit & Review Committee —Ignition Interlock Device Evaluation	400
	597
Other Agencies	
Total - Traffic Safety Items	30,852

Traffic Safety Activities

\$5.9 million to the Washington State Patrol for a third trooper class, and \$6.2 million for the restoration of previously vacant trooper positions based on updated information, and contingency funding for overtime and other emergent issues.

- \$8.5 million to the Washington Traffic Safety Commission for enhanced public education and enforcement efforts and to increase grants to local jurisdictions and community-based organizations for projects such as improving bike, pedestrian, and school zone safety.
- \$2 million to evaluate and identify geographical locations across urban and rural settings to implement wrong way driving prevention strategies.
- \$2 million in additional funding for WSDOT to further address risks to safety and public health associated with homeless encampments on WSDOT-owned rights-of-way.
- \$1 million for a multifaceted approach to supplement existing funding targeted at impaired driving and other enforcement, including additional high visibility enforcement and tribal traffic safety support.
- \$1 million for a new WSDOT program designed to abate and reduce graffiti on public property.
- \$1 million for WSDOT to develop a highway speed safety camera pilot program to test two or three automated traffic safety cameras on state highways.
- \$1 million in combined funding for additional efforts at the state and local levels to improve compliance with ignition interlock device installation requirements associated with impaired driving offenses.
- \$691,000 to implement Substitute House Bill (SHB) 2357 (longevity bonus) which provides a bonus for commissioned staff who reach 26 or more years of service in the Washington State Patrol Retirement System.

Capital Projects Delivery Improvements

Project delivery challenges and anticipated cost increases have been addressed as much as possible within available resources. Funds for several new studies and initiatives are included to better prepare to address issues with project delivery in the future.

These include:

- \$1 million for the Washington State Transportation Center to increase funding to address workforce shortages in civil engineering, environmental engineers, and related disciplines.
- \$450,000 for the Joint Transportation Committee (JTC) to evaluate and provide recommendations on alternative project delivery methods and innovative project delivery practices.
- \$375,000 for the JTC, in consultation with the Municipal Research and Services Center, to convene a work group to evaluate and provide recommendations on local project streamlining project delivery methods.
- \$81,000 of the amount provided to the Washington State Transportation Center is to be used to evaluate and provide recommendations on workforce shortages in civil engineering, land surveying, and related disciplines, in consultation with the Board of Registration for Professional Engineers and Land Surveyors.
- \$150,000 for one Endangered Species Act liaison position to provide additional support for the multi-agency permit program.
- Direction provided to the Capital Projects Advisory Review Board (CPARB) to review the planned procurement methods for certain projects listed in the bill prior to WSDOT initiation of advertisements and requests for qualifications on these projects. After the CPARB's recommendations have been provided, WSDOT may initiate new advertisements and requests for qualifications, incorporating the recommendations as appropriate.

2024 Transportation Operating Program Spending Summary

The 2024 Supplemental Transportation Budget includes about \$6.4 billion in revised expenditure authority for transportation operating programs for the 2023-25 fiscal biennium. This is a net increase of about \$225 million over 2023-provided levels. In addition to expanded CCA allocations and transportation safety expenditures, this budget also commits over \$30 million to address current challenges within the state's ferry system. Much of this increase is for labor initiatives intended to train, retain, and promote staff, and for support for local passenger-only service while Washington State Ferries are not running at full service. The net change to 2023-25 spending levels also includes a reduction in debt service payments compared to 2023 expectations.

Notable operating expenditure adjustments in the 2024 Supplemental Transportation Budget include:

Department of Transportation—Highway Operations and Maintenance

- \$2 million to address risks to safety and public health associated with homeless encampments on WSDOT-owned rights-of-way, which brings the total to \$9 million.

Department of Transportation—Ferries

- \$10 million for additional vessel crew members, both deck and engine, across the system.
- \$4 million to support Kitsap Transit passenger ferry service to Bremerton.
- \$3.2 million to support King County Water Taxi service to and from Vashon Island.
- \$2.1 million for two additional classes allowing individuals certified as able-bodied sailors to obtain mate credentials.
- \$988,000 for additional entry level engine room positions.
- \$500,000 to study passenger-only ferry options.
- \$540,000 to support new mate scholarships.
- \$169,000 to add an additional service planning position.
- \$80,000 to add an additional Orcas Island sailing in the summer.

Department of Transportation—Public Transportation

- \$2 million to expand transit coordination grants for agencies serving Washington State ferry terminals.
- \$900,000 to continue study on statewide transit access.

Department of Transportation—Other Programs

- \$41 million, beginning January 1, 2025, in combined investments for zero-emission vehicle programs and infrastructure, including hydrogen fueling infrastructure.
- \$10 million for additional support of the Guemes all-electric ferry.
- \$9 million in various WSDOT programs to restore a portion of the vacancy savings assumed in the 2023-25 Transportation Budget.
- \$5.2 million for increased annual insurance costs for the State Route (SR) 520 Bridge and Tacoma Narrows Bridge.
- \$4.1 million in various WSDOT programs for additional costs associated with replacement parts for WSDOT's vehicle fleet.
- \$1 million for planning efforts to reduce reliance on single-occupancy vehicles during the upcoming Seattle World Cup events.

- \$500,000 to explore alternative uses of the state’s highway rights-of-way, including WSDOT's utility accommodation policy, vegetation management plans, and identification of existing highway rights-of-way suitable as designated energy corridors.
- \$275,000 to support free youth fares at county ferry systems (Zero Youth Fares).
- \$75,000 to conduct an actuarial study of self-insurance for the SR 520 Bridge.
- Direction is provided to WSDOT, in consultation with the Transportation Commission, to initiate a traffic and revenue analysis of tolling on the SR 520 Corridor.

Department of Ecology

- \$15.7 million for grants, plus another \$4 million beginning January 1, 2025, to transition diesel school buses and other student transport vehicles to zero-emission vehicles and related infrastructure work.

Washington State Patrol

- \$2.4 million for a settlement agreement and payout costs in the *Washington State Patrol Troopers Association v. Washington State Patrol* unfair labor practice claim related to employees discharged for non-compliance with the vaccine mandate.
- \$2.3 million for the migration of the agency's active directory into the state Enterprise Active Directory managed by Washington Technology Solutions.
- \$300,000 for individual gun safes for troopers and other staff to allow the safe storage of firearms used in performance of their duties.
- \$250,000 to expand the License Investigation Unit to King County, on a pilot basis.
- \$2.1 million in savings by adjusting funding for academies, recruitment bonuses, and technology upgrade costs provided in 2023 based on updated information.

Department of Licensing

- \$2.1 million for a public awareness campaign related to the enforcement of the federal REAL ID Act in May 2025.
- \$1.4 million for a new Prorate and Fuel Tax Discovery team that will enforce compliance with fuel tax laws through detection of untaxed and unreported taxable activities and assessment of amounts owed, pursuant to Engrossed House Bill (EHB) 1964.
- \$1.2 million for relocation costs for Licensing Service Offices, including one-time facility improvements, IT infrastructure, and furniture.
- \$750,000 for additional contracts with organizations providing driver's license assistance and other related support services.
- \$641,000 for improvements to the Driver and Vehicle (DRIVES) and Prorate and Fuel Tax (PRFT) licensing and information systems.
- \$561,000 for budget and accounting staff to meet accounting requirements and improve budgetary oversight.
- \$1 million in one-time savings based on projected staff vacancies for fiscal year 2025. The vacancy savings exclude Licensing Service Representative positions to avoid impacting REAL ID implementation.

Western Washington University

- \$140,000 for an economic impact study of Washington State Ferries system.

The Evergreen State College

- \$188,000 for the Washington State Institute of Public Policy to assess air travel demand and carbon reduction technologies.

Washington Transportation Commission

- \$250,000 for the Commission to carry out stakeholder engagement on the results of the recently completed Forward Drive research program to inform next steps on road usage charging.

2024 Transportation Capital Program Spending Summary

Revised capital program spending in the 2023-25 fiscal biennium totals \$8.2 billion, including \$4.8 billion for highway improvements and \$1 billion for highway preservation. Despite cost increase challenges and stagnant resources, the 2024 Supplemental Transportation budget provides an additional \$100 million for preservation during the 2023-25 biennium.

The supplemental budget for the capital program retains and adjusts a significant underrun assumption that contributes to balancing the capital program. While project list totals are not impacted by this assumption, appropriations for the WSDOT Improvement Program and WSDOT Local Programs are reduced by \$445 million and \$40 million, respectively.

Accommodated Project and Program Increases

\$150 million in additional funding is provided to accelerate Fish Passage Barrier Removal.

\$100 million in additional funding is advanced from planned future Move Ahead WA state funds provided for highway preservation.

\$52 million for cost increases on the SR 520 Seattle Corridor Improvements—West End project, which includes Portage Bay Bridge project and remaining costs on the Montlake and SR 520/Interstate 5 (I-5) Express Lanes Connection project. The total increase, including in later biennia, is \$770 million, assuming a \$140 million sales tax deferral and additional funds from future SR 520 tolling assists in accommodating the cost increase.

\$21 million for cost increases on the SR 167 Corridor Improvements Project: \$16 million in 2023-2025 and \$5 million in 2025-2027.

\$253 million for increased costs for I-405/Brickyard to SR 527. This budget assumes "Alternative 3," which delays three remaining I-405/SR 167 corridor projects by 2 to 10 years and utilizes the recently approved toll-rate increases on I-405/SR 167 to balance funding within the corridor. Hybrid electric vessel construction, with \$17.7 million from new CCA funds provided for cost increases.

A total of \$64 million for terminal electrification and vessel conversions, with \$24 million from new CCA funds.

Other notable planned capital project expenditures during the 2023-25 biennium include:

Department of Transportation—Ferry and Rail Funding

- Additional funding of \$4.9 million for rehabilitation of the Salmon Bay Bridge.
- \$1.5 million for predesign work for Issaquah class replacement vessels.
- \$5 million in loan funding for a Port of Longview Rail Corridor Expansion.
- Additional funding of \$4 million for the Connell Rail Interchange project.
- \$2 million for rail infrastructure expansion at the Port of Quincy.

Department of Transportation—Highway Funding in 2023-25

- \$1.3 billion total from all fund sources for state Fish Passage Barrier Removal projects, which is an increase of \$150 million over 2023 enacted levels.
- \$795 million total for the SR 167/SR 509 Puget Sound Gateway project.
- \$478 million total for the SR 520 Seattle Corridor Improvements—West End project.
- \$461 million total for the I-405/Renton to Bellevue—Corridor Widening project.
- \$326 million total for the I-405/SR 522 to I-5 Capacity Improvements project.
- \$275 million total for the I-5 Columbia River Bridge project.
- \$209 million total for the I-5 Joint Base Lewis-McChord Corridor Improvements project.
- \$192 million total for the US 395 North Spokane Corridor project.
- \$144 million total for the I-90 Snoqualmie Pass—Widen to Easton project.
- \$137 million total for the I-90/SR 18 Interchange Improvements project.
- \$7.5 million in state funds for a federal funds exchange pilot to allow local governments to exchange their federal funds with state funds at a rate of 95 cents to \$1.
- \$1 million for matching of the Federal Highway Administration's wildlife crossings pilot program in the 2024 grant application cycle for wildlife crossing underpasses on US route 97.

Resource Assumptions Compared to the 2023 Enacted Transportation Budget

Revenue Forecast. The 2024 Supplemental Transportation Budget uses the February 2024 revenue forecast as a base for revenues. This forecast is \$6.99 billion for 2023-25, which is down \$55.6 million, or 0.8 percent, when compared to the March 2023 forecast used by the Legislature to inform the 2023-25 Transportation Budget.

This forecast, like the three other quarterly forecasts since the 2023 legislative session, reflects a minor net change in overall expectations for transportation revenues. While revenue estimates remain largely unchanged from a year ago, the projected average growth rate of transportation revenues is approximately 1.4 percent per year, or slightly above the projected growth in the state population. This constrained resource environment is one factor contributing to transportation accounts being balanced for four years rather than a longer-term planning horizon.

As in prior years, the budget is supported by a combination of state cash, federal formula funds, bond sales on capital expenditures, and some pre-existing account balances. All transportation accounts are anticipated to be balanced through the four-year planning horizon.

Bonds. Bonding within authorized accounts during the 2023-25 biennium is planned at slightly lower levels than was assumed in the 2023 legislative session. Actual bond sales will be determined based on project schedules as they adjust throughout the biennium.

Bond Accounts (dollars in millions)	2023-25
Transportation Partnership Account	\$50
Connecting Washington Account	\$1,333
Special Category C Account	\$111
Total Estimated Bond Sales	\$1,494

Additional Climate Commitment Act Revenues

An additional \$324 million above amounts previously allocated to the transportation CCA accounts are provided as a transfer in the 2024 Supplemental Omnibus Operating Budget to the Carbon Emissions Reduction Account. This transfer has an effective date of January 1, 2025. See notes earlier in this document for details on associated spending. Combined with \$984 million in 2023-25 appropriations made in the 2023-25 Transportation Budget and \$16 million in reappropriations from 2021-23 in the 2024 Supplemental Transportation Budget, CCA revenues support a total of \$1.3 billion in the budget.

New Competitive Grants since the 2023-2025 Enacted Budget

\$600 million for the I-5 Columbia River Bridge Replacement from the National Infrastructure Project Assistance Grant (Federal Highway Administration).

\$200 million for Washington and Oregon for the Hood River bridge from the Nationally Significant Multimodal Freight and Highway Projects program (INFRA).

\$72.8 million for Palouse River and Coulee City Railroad rehabilitation from the Consolidated Rail Infrastructure and Safety Improvements (CRISI).

\$12 million for truck parking availability for Washington, Oregon, and California from the Nationally Significant Multimodal Freight and Highway Projects program (INFRA).

\$4.8 million for Washington State Ferries passenger upgrades from the Federal Transit Administration's Ferry Programs grants.

Two awards of \$500,000 from the Federal Rail Administration Corridor Identification and Development program for the Amtrak Cascades Corridor and Ultra High-Speed Rail.

Engrossed House Bill (EHB) 1964 (prorate and fuel tax collections)

Pursuant to EHB 1964, funding is provided for a new Prorate and Fuel Tax Discovery team within the Department of Licensing (DOL) that will enforce compliance with fuel tax laws through detection of untaxed and unreported taxable activities and assessment of amounts owed. Legislative staff project that this change will increase revenue collections between \$6 million and \$8 million per year starting in fiscal year 2026.

State General Fund Transfers

The final budget assumes an additional \$14 million in transfers from the state General Fund to cover some cost increases for budget items in transportation agencies that are split between the operating and transportation budgets.

Model Toxics Control Accounts

As part of an agreement related to the new CCA funds provided to the transportation budget, two new items in the transportation budget are funded from the Model Toxics Control accounts: \$15.7 million for zero-emission school buses and \$15 million for stormwater activities at WSDOT.

Tolling

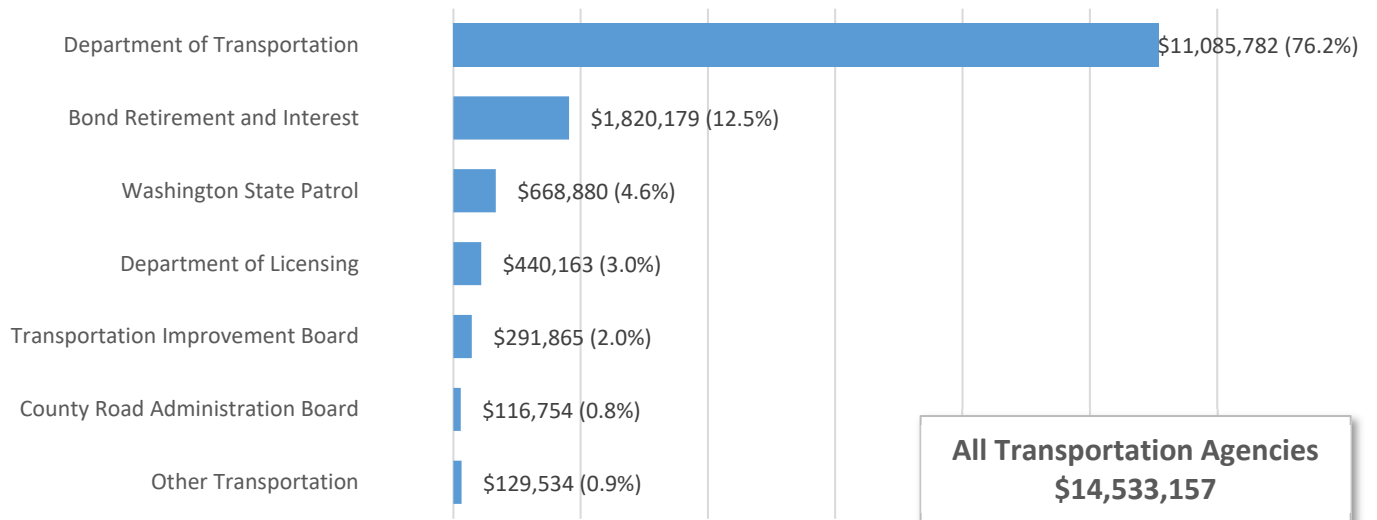
Updated information and new assumptions allow for additional tolling to be assumed on the I-405 and SR 520 corridors. Increased revenues from tolls help balance the accounts that fund these projects.

**2023-25 Transportation Budget – Including 2024 Supplemental
Chapter 310, Laws of 2024, Partial Veto
Total Appropriated Funds**

Dollars in Thousands with Percent of Total

MAJOR COMPONENTS BY AGENCY

Total Operating and Capital Budget



Major Transportation Agencies

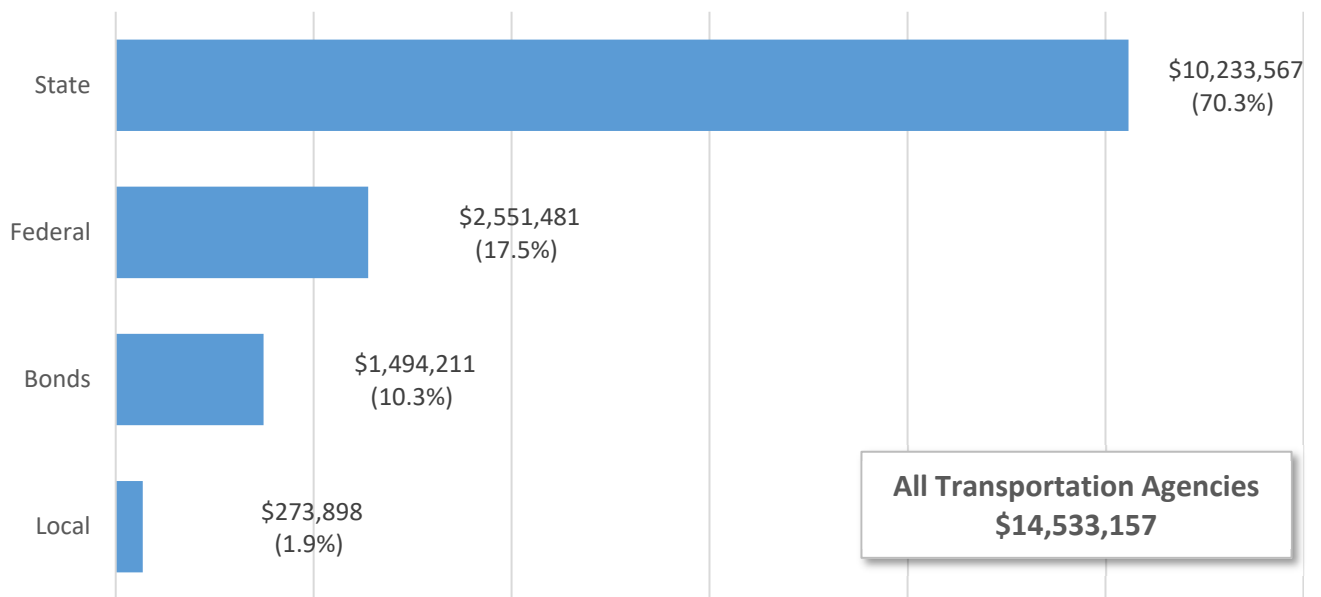
	2023-25
Department of Transportation	11,085,782
Bond Retirement and Interest	1,820,179
Washington State Patrol	668,880
Department of Licensing	440,163
Transportation Improvement Board	291,865
County Road Administration Board	116,754
Other Transportation	129,534
	14,533,157

**2023-25 Transportation Budget – Including 2024 Supplemental
Chapter 310, Laws of 2024, 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	10,233,567
Federal	2,551,481
Bonds	1,494,211
Local	273,898
	14,533,157

TRANSPORTATION BUDGET – AGENCY DETAIL

DIRECTORY

Agency	Page
TRANSPORTATION AGENCIES	
Department of Transportation	
Program B – Toll Operations & Maintenance – Operating	T- 21
Program C – Information Technology	T- 23
Program D – Facilities – Operating.....	T- 24
Program D – Facilities – Capital.....	T- 25
Program E – Transportation Equipment Fund	T- 26
Program F – Aviation	T- 27
Program H – Program Delivery Management & Support	T- 29
Program I – Improvements	T- 31
Program K – Public/Private Part – Operating.....	T- 32
Program M – Highway Maintenance	T- 34
Program P – Preservation.....	T- 36
Program Q – Traffic Operations – Operating	T- 37
Program Q – Traffic Operations – Capital	T- 39
Program S – Transportation Management	T- 40
Program T – Transportation Planning, Data & Research	T- 41
Program U – Charges from Other Agencies	T- 43
Program V – Public Transportation	T- 45
Program W – WA State Ferries – Capital	T- 49
Program X – WA State Ferries – Operating.....	T- 50
Program Y – Rail – Operating	T- 54
Program Y – Rail – Capital	T- 56
Program Z – Local Programs – Operating.....	T- 57
Program Z – Local Programs – Capital.....	T- 59

Agency	Page
Washington State Patrol	
Capital	T-60
Operating	T-61
Licensing, Department of	T-65
County Road Administration Board	T-70
Freight Mobility Strategic Investment Board.....	T-72
Joint Transportation Committee.....	T-73
Board of Pilotage Commissioners	T-75
WA Traffic Safety Commission	T-77
Transportation Commission.....	T-79
Transportation Improvement Board.....	T-81

GOVERNMENTAL OPERATIONS AGENCIES

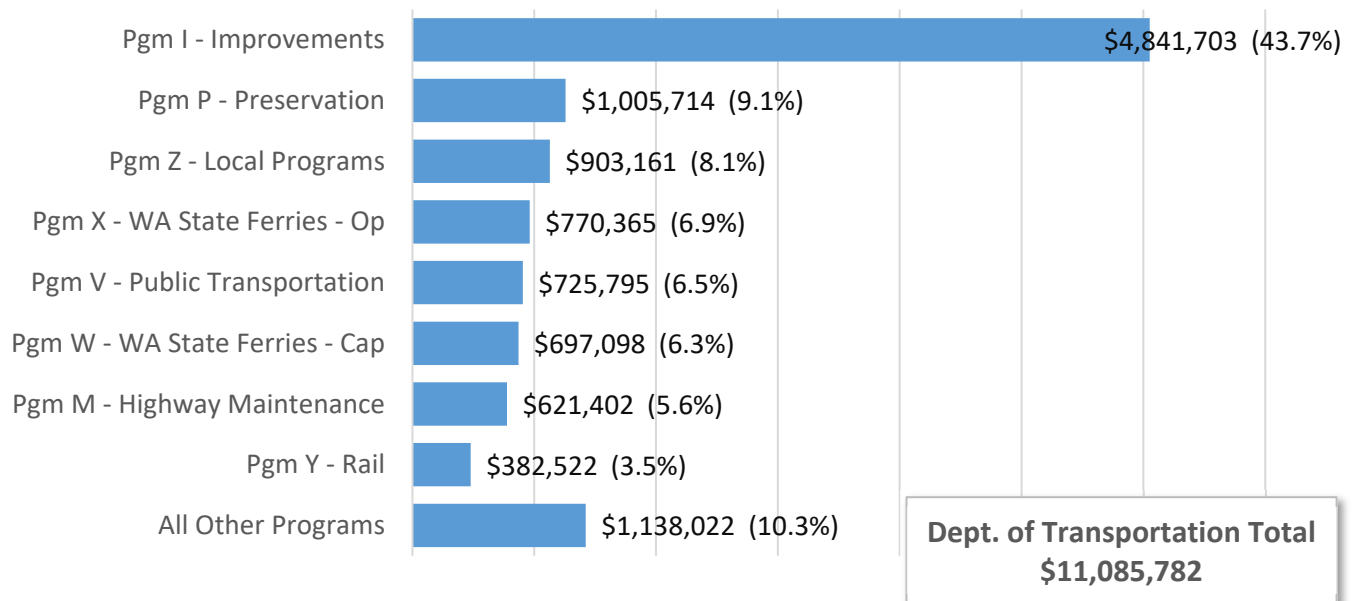
Agriculture, Department of.....	T-83
Archaeology & Historic Preservation	T-84
Bond Retirement and Interest	T-85
Department of Commerce	T-86
Department of Ecology	T-87
Department of Enterprise Services.....	T-88
Jt. Legislative Audit & Review Committee	T-89
The Evergreen State College	T-90
University of Washington	T-91
Western Washington University.....	T-92

**2023-25 Transportation Budget – Including 2024 Supplemental
Chapter 310, Laws of 2024, Partial Veto
Total Appropriated Funds**

Dollars in Thousands with Percent of Total

DEPARTMENT OF TRANSPORTATION

Total Operating and Capital Budget



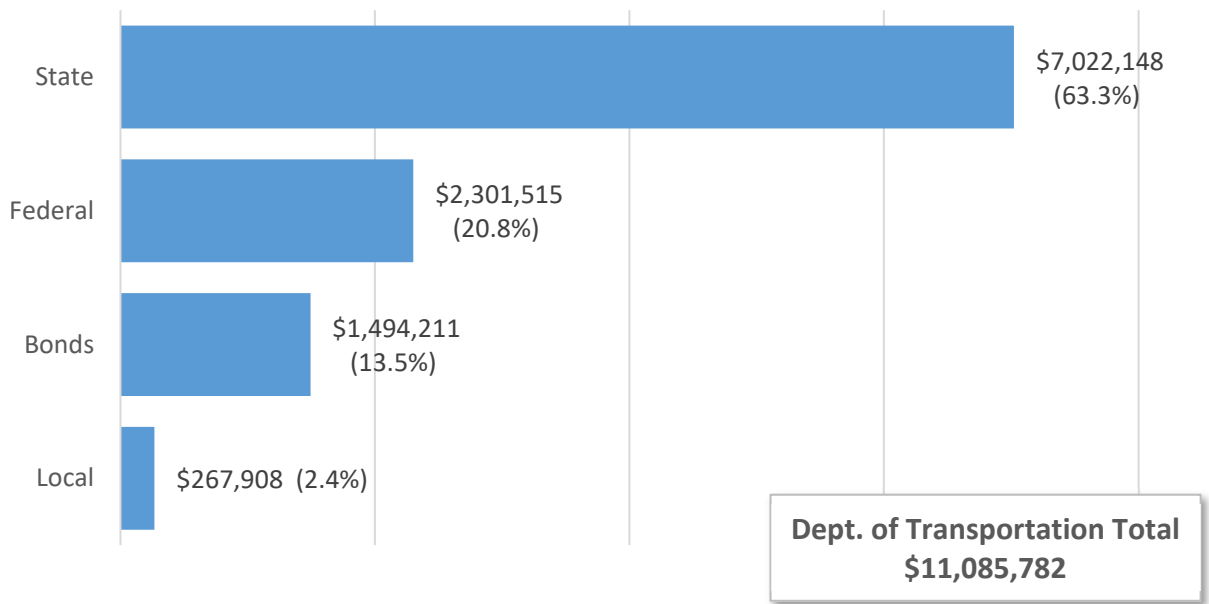
Program	2023-25
Program I – Improvements	4,841,703
Program P – Preservation	1,005,714
Program Z - Local Programs – Capital	903,161
Program X - WA State Ferries - Operating	770,365
Program V - Public Transportation	725,795
Program W - WA State Ferries - Capital	697,098
Program M - Highway Maintenance	621,402
Program Y - Rail – Capital	382,522
All Other Programs	1,138,022
	11,085,782

**2023-25 Transportation Budget – Including 2024 Supplemental
Chapter 310, Laws of 2024, Partial Veto
Total Appropriated Funds**

Dollars in Thousands with Percent of Total

DEPARTMENT OF TRANSPORTATION

Components by Fund Type



Fund Type	2023-25
State	7,022,148
Federal	2,301,515
Bonds	1,494,211
Local	267,908
	11,085,782

Department of Transportation
Program B - Toll Operations & Maint - Operating
Total Appropriated Funds
Dollars In Thousands

C 310, L24, PV, Sec 209

	Total Approp
2023-25 Original Appropriations	138,218
Total Maintenance Changes	5,374
Policy Other Changes:	
1. Actuarial Analysis - Self Insurance	75
2. Customer Correspondence Costs	3,263
3. Customer Svc Tolling Ctr (Reapprop)	1,241
4. Repair Parts Cost Increase	1
5. SR-520 Bridge/TNB Insurance	5,180
6. SR520 Corridor Traffic and Revenue	500
Policy -- Other Total	10,260
Policy Comp Changes:	
7. PERS & TRS Plan 1 Benefit Increase	3
8. Updated PEBB Rate	-16
Policy -- Comp Total	-13
2023-25 Revised Appropriations	153,839

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. Actuarial Analysis - Self Insurance

Funding is provided for an actuarial analysis of potentially self-insuring the SR 520 Bridge. (State Route Number 520 Corridor Account-State) (One-Time)

2. Customer Correspondence Costs

Funding is provided for increased customer correspondence costs. (State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; Alaskan Way Viaduct Replacement Project Account-State; other accounts) (Custom)

3. Customer Svc Tolling Ctr (Reapprop)

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)

4. Repair Parts Cost Increase

Funding is provided for repair parts for WSDOT's vehicle fleet. (I-405 and SR 167 Express Toll Lanes Account-State) (One-Time)

Department of Transportation
Program B - Toll Operations & Maint - Operating
Total Appropriated Funds
Dollars In Thousands

C 310, L24, PV, Sec 209

5. SR-520 Bridge/TNB Insurance

Funding is provided for increased annual insurance costs for the SR 520 Bridge and Tacoma Narrows Bridge. (State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State) (Ongoing)

6. SR520 Corridor Traffic and Revenue

Funding is provided for a level 2 analysis of State Route (SR) 520 corridor traffic and revenues. (State Route Number 520 Corridor Account-State) (One-Time)

7. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985) (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State) (Custom)

8. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (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 C - Information Technology
Total Appropriated Funds
Dollars In Thousands

C 310, L24, PV, Sec 210

	Total Approp
2023-25 Original Appropriations	128,515
Total Maintenance Changes	83
Policy Other Changes:	
1. Repair Parts Cost Increase	11
2. Vacancy Savings Restoration	443
Policy -- Other Total	454
Policy Comp Changes:	
3. PERS & TRS Plan 1 Benefit Increase	17
4. Updated PEBB Rate	-60
Policy -- Comp Total	-43
2023-25 Revised Appropriations	129,009

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. Repair Parts Cost Increase

Funding is provided for repair parts for WSDOT's vehicle fleet. (Motor Vehicle Account-State) (One-Time)

2. Vacancy Savings Restoration

Funding is provided to restore a portion of the staff vacancy savings assumed in the original 2023-25 biennial budget. In preparation for the 2025-27 agency budget submittal, WSDOT, the Office of Financial Management, and legislative staff will jointly work towards the goal of agreed-to funded staffing levels and the ability to provide accurate staff vacancy information on an ongoing basis. (Motor Vehicle Account-State) (One-Time)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985) (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (Motor Vehicle Account-State) (Custom)

4. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (Motor Vehicle Account-State) (Ongoing)

Department of Transportation
Program D - Facilities - Operating
Total Appropriated Funds
Dollars In Thousands

C 310, L24, PV, Sec 211

	Total Approp
2023-25 Original Appropriations	42,553
Total Maintenance Changes	73
Policy Other Changes:	
1. Repair Parts Cost Increase	50
2. Vacancy Savings Restoration	272
Policy -- Other Total	322
Policy Comp Changes:	
3. PERS & TRS Plan 1 Benefit Increase	5
4. Updated PEBB Rate	-25
Policy -- Comp Total	-20
2023-25 Revised Appropriations	42,928

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. Repair Parts Cost Increase

Funding is provided for repair parts for WSDOT's vehicle fleet. (Motor Vehicle Account-State) (One-Time)

2. Vacancy Savings Restoration

Funding is provided to restore a portion of the staff vacancy savings assumed in the original 2023-25 biennial budget. In preparation for the 2025-27 agency budget submittal, WSDOT, the Office of Financial Management, and legislative staff will jointly work towards the goal of agreed-to funded staffing levels and the ability to provide accurate staff vacancy information on an ongoing basis. (Motor Vehicle Account-State) (One-Time)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985) (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (Motor Vehicle Account-State) (Custom)

4. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (Motor Vehicle Account-State) (Ongoing)

Department of Transportation
Program D - Facilities - Capital
Total Appropriated Funds
Dollars In Thousands

C 310, L24, PV, Sec 303

	Total Approp
2023-25 Original Appropriations	42,384
Total Maintenance Changes	639
<i>Policy Other Changes:</i>	
1. Capital Projects	1
Policy -- Other Total	1
2023-25 Revised Appropriations	43,024

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 redirected from preservation and improvement minor works projects to the design of a Transportation Equipment Fund Shed at Corson Avenue. (Connecting Washington Account-State) (One-Time)

Department of Transportation
Program E - Transportation Equipment Fund
Total Appropriated Funds
Dollars In Thousands

C 310, L24, PV, Sec 212

	Total Approp
2023-25 Original Appropriations	20,433
Policy Other Changes:	
1. Corson Ave Parts Replace and Clean	700
Policy -- Other Total	700
2023-25 Revised Appropriations	21,133

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. Corson Ave Parts Replace and Clean

Funding is provided to replace and clean parts that have been contaminated with asbestos at the TEF shed at Corson Avenue. (Motor Vehicle Account-State) (One-Time)

Department of Transportation
Program F - Aviation
Total Appropriated Funds
Dollars In Thousands

C 310, L24, PV, Sec 213

	Total Approp
2023-25 Original Appropriations	17,589
Total Maintenance Changes	6
Policy Other Changes:	
1. Airport Feasibility Study	300
2. Aviation: Airport Grants (Reapprop)	450
3. Aviation: Methow Helipad (Reapprop)	1,156
4. Aviation: Pavement Study (Reapprop)	1,011
5. Regional Airport Support	2,575
6. Repair Parts Cost Increase	3
Policy -- Other Total	5,495
Policy Comp Changes:	
7. PERS & TRS Plan 1 Benefit Increase	1
8. Updated PEBB Rate	-4
Policy -- Comp Total	-3
2023-25 Revised Appropriations	23,087

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. Airport Feasibility Study

Funding is provided for the Port of Bremerton to conduct a study on the feasibility of offering commercial service at the Port of Bremerton Airport. (Aeronautics Account-State) (One-Time)

2. Aviation: Airport Grants (Reapprop)

Funding is provided for Airport Aid grants and Move Ahead Washington aviation grants that were delayed in the 2021-23 biennium. (Aeronautics Account-State) (One-Time)

3. Aviation: Methow Helipad (Reapprop)

Funding is provided for the Methow Valley State Airport helipads project that was delayed in the 2021-23 biennium. (Aeronautics Account-State; Aeronautics Account-Federal) (One-Time)

4. Aviation: Pavement Study (Reapprop)

Funding is provided for the Federal Aviation Administration-required Airport Pavement Condition study that was delayed in the 2021-23 biennium. (Aeronautics Account-State; Aeronautics Account-Federal) (One-Time)

Program F - Aviation

Total Appropriated Funds

Dollars In Thousands

5. Regional Airport Support

Funding is provided for the Pullman-Moscow Regional Airport for the Terminal and Runway Realignment Program including capital purchases to support glycol recovery. (Aeronautics Account-State) (One-Time)

6. Repair Parts Cost Increase

Funding is provided for repair parts for WSDOT's vehicle fleet. (Aeronautics Account-State) (One-Time)

7. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985) (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (Aeronautics Account-State) (Ongoing)

8. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (Aeronautics Account-State) (Ongoing)

Department of Transportation
Program H - Program Delivery Mgmt & Support
Total Appropriated Funds
Dollars In Thousands

C 310, L24, PV, Sec 214

	Total Approp
2023-25 Original Appropriations	64,793
Total Maintenance Changes	110
Policy Other Changes:	
1. Alternative Use of Hwy ROWs	500
2. Base Funding for Real Estate Svcs	1,600
3. Governor Veto - Real Estate Svcs	-1,600
4. Repair Parts Cost Increase	14
5. Vacancy Savings Restoration	616
Policy -- Other Total	1,130
Policy Comp Changes:	
6. PERS & TRS Plan 1 Benefit Increase	17
7. Updated PEBB Rate	-66
Policy -- Comp Total	-49
2023-25 Revised Appropriations	65,984

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. Alternative Use of Hwy ROWs

Funding is provided for WSDOT to explore alternative uses of the state's highway rights-of-way; review and make recommendations to update its utilities accommodation policy; review and update WSDOT's vegetation management plans; and identify existing highway rights-of-way suitable as designated energy corridors. WSDOT may hire a consultant to execute this work and a report is due to the Legislature by January 15, 2025 (Multimodal Transportation Account-State) (One-Time)

2. Base Funding for Real Estate Svcs

Funding is provided to restore base appropriation authority for surplus property activities in the Real Estate Services Division. (Motor Vehicle Account-State) (Ongoing)

3. Governor Veto - Real Estate Svcs

The Governor vetoed Section 214(6), Chapter 310, Laws of 2024, Partial Veto (ESHB 2134), which provided funding for real estate services activities. (Motor Vehicle Account-State) (Ongoing)

4. Repair Parts Cost Increase

Funding is provided for repair parts for WSDOT's vehicle fleet. (Motor Vehicle Account-State) (One-Time)

Department of Transportation
Program H - Program Delivery Mgmt & Support
Total Appropriated Funds
Dollars In Thousands

C 310, L24, PV, Sec 214

5. Vacancy Savings Restoration

Funding is provided to restore a portion of the staff vacancy savings assumed in the original 2023-25 biennial budget. In preparation for the 2025-27 agency budget submittal, WSDOT, the Office of Financial Management, and legislative staff will jointly work towards the goal of agreed-to funded staffing levels and the ability to provide accurate staff vacancy information on an ongoing basis. (Motor Vehicle Account-State) (One-Time)

6. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985) (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (Motor Vehicle Account-State) (Custom)

7. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (Motor Vehicle Account-State) (Ongoing)

Department of Transportation
Program I - Improvements
Total Appropriated Funds
Dollars In Thousands

C 310, L24, PV, Sec 304

	Total Approp
2023-25 Original Appropriations	4,593,514
Total Maintenance Changes	389,459
<i>Policy Other Changes:</i>	
1. Capital Projects	-74,030
2. Project Capital Spending Underruns	-67,240
Policy -- Other Total	-141,270
2023-25 Revised Appropriations	4,841,703

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 projects that increase highway capacity to move more vehicles, reduce congestion, correct highway safety deficiencies, improve the movement of freight goods, and reduce the impact of highway construction projects on the environment. Projects are detailed in the capital project list. (Transportation Partnership Account-State; Transportation Partnership Account-Bonds; Motor Vehicle Account-State; other accounts) (One-Time)

2. Project Capital Spending Underruns

Funding is reduced to reflect anticipated capital project underspend savings. (Motor Vehicle Account-State; Connecting Washington Account-State; Move Ahead WA Account-State) (Custom)

Department of Transportation
Program K - Public/Private Partnership - Operating
Total Appropriated Funds
Dollars In Thousands

C 310, L24, PV, Sec 215

	Total Approp
2023-25 Original Appropriations	199,440
Policy Other Changes:	
1. Bellevue / Redmond ZEV Fire Engines	800
2. Hydrogen Infrst. Grants & Fed Match	10,000
3. Med./Heavy Duty Vehicle Voucher Pgm	10,000
4. Remove Cargo-Handl Equip Carveout	-2,500
5. Remove Clean Off-Rd Equip Carveout	-5,000
6. Remove Hydrogen Infrast. Carveout	-3,000
7. Vacancy Savings Restoration	10
8. ZAP EV Car Share - Low Income Comm.	3,400
9. ZEV State Infrastructure Grants	15,000
10. ZEV Tacoma Public Utility Pilot	1,725
Policy -- Other Total	30,435
Policy Comp Changes:	
11. Updated PEBB Rate	-1
Policy -- Comp Total	-1
2023-25 Revised Appropriations	229,874

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 zero emission vehicles and infrastructure.

1. Bellevue / Redmond ZEV Fire Engines

Funding is provided, beginning January 1, 2025, for the cities of Bellevue and Redmond to each purchase an electric fire engine. (Carbon Emissions Reduction Account-State) (One-Time)

2. Hydrogen Infrst. Grants & Fed Match

Funding is provided, beginning January 1, 2025, for grants, and to serve as a state match to secure federal funds, to finance hydrogen fueling stations for medium- and heavy-duty fuel cell vehicles, with a focus, where possible, on disadvantaged and overburdened communities. (Carbon Emissions Reduction Account-State) (One-Time)

3. Med./Heavy Duty Vehicle Voucher Pgm

Additional funding is provided, beginning January 1, 2025, for the commercial vehicle and infrastructure incentive program's voucher program. (Carbon Emissions Reduction Account-State) (One-Time)

Department of Transportation
Program K - Public/Private Partnership - Operating
Total Appropriated Funds
Dollars In Thousands

C 310, L24, PV, Sec 215

4. Remove Cargo-Handl Equip Carveout

Funding is removed for zero emission cargo-handling equipment that was held in unallotted status pending the results of a JTC study to develop an incentive strategy for medium- and heavy-duty vehicles. This equipment is eligible for the medium- and heavy-duty voucher program recommended by the Joint Transportation Committee (JTC) study. (Carbon Emissions Reduction Account-State) (One-Time)

5. Remove Clean Off-Rd Equip Carveout

Funding is removed for zero emission off-road equipment that was held in unallotted status pending the results of a JTC study to develop an incentive strategy for medium- and heavy-duty vehicles. This equipment is eligible for the medium- and heavy-duty voucher program recommended by the JTC study. (Carbon Emissions Reduction Account-State) (One-Time)

6. Remove Hydrogen Infrast. Carveout

Funding is removed for hydrogen refueling infrastructure that was held in unallotted status pending the results of a JTC study to develop an incentive strategy for medium- and heavy-duty vehicles. Hydrogen infrastructure is eligible for the medium- and heavy-duty voucher program recommended by the JTC study. (Carbon Emissions Reduction Account-State) (One-Time)

7. Vacancy Savings Restoration

Funding is provided to restore a portion of the staff vacancy savings assumed in the original 2023-25 biennial budget. In preparation for the 2025-27 agency budget submittal, the Washington State Department of Transportation, the Office of Financial Management, and legislative staff will jointly work towards the goal of agreed-to funded staffing levels and the ability to provide accurate staff vacancy information on an ongoing basis. (Motor Vehicle Account-State) (One-Time)

8. ZAP EV Car Share - Low Income Comm.

Funding is added, beginning January 1, 2025, to the Zero Emission Vehicle Access Program (ZAP) for clean fuel car share grants to low-income communities and communities not currently served by transit options. (Carbon Emissions Reduction Account-State) (One-Time)

9. ZEV State Infrastructure Grants

Funding is added, beginning January 1, 2025, to the Zero-Emission Vehicle Infrastructure Partnerships (ZEVIP) grant program's alternative fuel charging infrastructure grants for the deployment of alternative fuel vehicle charging and refueling infrastructure on state highways. (Carbon Emissions Reduction Account-State) (One-Time)

10. ZEV Tacoma Public Utility Pilot

Funding is provided, beginning January 1, 2015, for a Tacoma Public Utilities medium-duty zero-emission utility service vehicle pilot project that includes charging infrastructure and mobile battery units. (Carbon Emissions Reduction Account-State) (One-Time)

11. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (Motor Vehicle Account-State) (Ongoing)

Department of Transportation
Program M - Highway Maintenance
Total Appropriated Funds
Dollars In Thousands

C 310, L24, PV, Sec 216

	Total Approp
2023-25 Original Appropriations	609,832
Total Maintenance Changes	2,240
Policy Other Changes:	
1. Encampments - Rights of Way	2,000
2. Repair Parts Cost Increase	3,818
3. RV Sanitary Disposal	600
4. Vacancy Savings Restoration	3,270
Policy -- Other Total	9,688
Policy Comp Changes:	
5. PERS & TRS Plan 1 Benefit Increase	88
6. Updated PEBB Rate	-446
Policy -- Comp Total	-358
2023-25 Revised Appropriations	621,402

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 - Rights of Way

Funding is provided to address risks to safety and public health associated with homeless encampments on WSDOT-owned rights-of-way. (Motor Vehicle Account-State) (One-Time)

2. Repair Parts Cost Increase

Funding is provided for repair parts for WSDOT's vehicle fleet. (Motor Vehicle Account-State) (One-Time)

3. RV Sanitary Disposal

Funding is provided for operation and maintenance of recreational vehicle sanitary disposal systems at safety rest areas. (Recreational Vehicle Account-State; Motor Vehicle Account-State) (Ongoing)

4. Vacancy Savings Restoration

Funding is provided to restore a portion of the staff vacancy savings assumed in the original 2023-25 biennial budget. In preparation for the 2025-27 agency budget submittal, WSDOT, the Office of Financial Management, and legislative staff will jointly work towards the goal of agreed-to funded staffing levels and the ability to provide accurate staff vacancy information on an ongoing basis. (Motor Vehicle Account-State) (One-Time)

5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985) (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (Motor Vehicle Account-State) (Custom)

Department of Transportation
Program M - Highway Maintenance
Total Appropriated Funds
Dollars In Thousands

C 310, L24, PV, Sec 216

6. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (Motor Vehicle Account-State) (Ongoing)

Department of Transportation
Program P - Preservation
Total Appropriated Funds
Dollars In Thousands

C 310, L24, PV, Sec 305

	Total Approp
2023-25 Original Appropriations	834,755
Total Maintenance Changes	251,891
<i>Policy Other Changes:</i>	
1. Capital Projects	-80,932
Policy -- Other Total	-80,932
2023-25 Revised Appropriations	1,005,714

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. Projects are detailed in the capital project list. (Recreational Vehicle Account-State; Transportation Partnership Account-State; Transportation Partnership Account-Bonds; other accounts) (One-Time)

Department of Transportation
Program Q - Transportation Operations - Operating
Total Appropriated Funds
Dollars In Thousands

C 310, L24, PV, Sec 217

	Total Approp
2023-25 Original Appropriations	100,879
Total Maintenance Changes	236
Policy Other Changes:	
1. Graffiti Abatement Pilot	1,000
2. Highway Speed Safety Cameras	1,000
3. Repair Parts Cost Increase	161
4. Vacancy Savings Restoration	760
5. Wrong-Way Driving Prevention Strat.	2,000
Policy -- Other Total	4,921
Policy Comp Changes:	
6. PERS & TRS Plan 1 Benefit Increase	18
7. Updated PEBB Rate	-75
Policy -- Comp Total	-57
2023-25 Revised Appropriations	105,979

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.

1. Graffiti Abatement Pilot

Funding is provided for the implementation of Chapter 111, Laws of 2024 (SHB 1989) that creates a graffiti abatement and reduction pilot program. (Motor Vehicle Account-State) (One-Time)

2. Highway Speed Safety Cameras

Funding is provided for WSDOT to develop a highway speed safety camera pilot program to test two or three automated traffic safety cameras on state highways. (Motor Vehicle Account-State) (One-Time)

3. Repair Parts Cost Increase

Funding is provided for repair parts for WSDOT's vehicle fleet. (Motor Vehicle Account-State) (One-Time)

4. Vacancy Savings Restoration

Funding is provided to restore a portion of the staff vacancy savings assumed in the original 2023-25 biennial budget. In preparation for the 2025-27 agency budget submittal, WSDOT, the Office of Financial Management, and legislative staff will jointly work towards the goal of agreed-to funded staffing levels and the ability to provide accurate staff vacancy information on an ongoing basis. (Motor Vehicle Account-State) (One-Time)

5. Wrong-Way Driving Prevention Strat.

Funding is provided to evaluate and identify geographical locations across urban and rural settings to implement wrong-way driving prevention strategies, with a report on any crash data or violations at selected locations due to the Legislature by June 30, 2025. (Highway Safety Account-State) (One-Time)

Department of Transportation
Program Q - Transportation Operations - Operating
Total Appropriated Funds
Dollars In Thousands

C 310, L24, PV, Sec 217

6. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985) (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (Motor Vehicle Account-State) (Custom)

7. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (Motor Vehicle Account-State) (Ongoing)

Department of Transportation
Program Q - Transportation Operations - Capital
Total Appropriated Funds
Dollars In Thousands

	Total Approp
2023-25 Original Appropriations	15,338
Total Maintenance Changes	8,591
<i>Policy Other Changes:</i>	
1. Capital Projects	14
Policy -- Other Total	14
2023-25 Revised Appropriations	23,943

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) (One-Time)

Department of Transportation
Program S - Transportation Management
Total Appropriated Funds
Dollars In Thousands

C 310, L24, PV, Sec 218

	Total Approp
2023-25 Original Appropriations	92,749
Total Maintenance Changes	68
Policy Other Changes:	
1. Repair Parts Cost Increase	2
2. Transportation Forecast	400
3. Vacancy Savings Restoration	828
Policy -- Other Total	1,230
Policy Comp Changes:	
4. PERS & TRS Plan 1 Benefit Increase	12
5. Updated PEBB Rate	-53
Policy -- Comp Total	-41
2023-25 Revised Appropriations	94,006

Comments:

The Transportation Management and Support Program provides agency-wide executive management and support.

1. Repair Parts Cost Increase

Funding is provided for repair parts for WSDOT's vehicle fleet. (Motor Vehicle Account-State) (One-Time)

2. Transportation Forecast

Funding is provided for WSDOT to complete transportation revenue forecasts until these responsibilities are transferred to the Economic and Revenue Forecast Council in September 2024. (Multimodal Transportation Account-State) (One-Time)

3. Vacancy Savings Restoration

Funding is provided to restore a portion of the staff vacancy savings assumed in the original 2023-25 biennial budget. In preparation for the 2025-27 agency budget submittal, WSDOT, the Office of Financial Management, and legislative staff will jointly work towards the goal of agreed-to funded staffing levels and the ability to provide accurate staff vacancy information on an ongoing basis. (Motor Vehicle Account-State) (One-Time)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985) (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (Motor Vehicle Account-State) (Custom)

5. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (Motor Vehicle Account-State; Puget Sound Ferry Operations Account-State) (Ongoing)

Department of Transportation
Program T - Transpo Planning, Data & Research
Total Appropriated Funds
Dollars In Thousands

C 310, L24, PV, Sec 219

	Total Approp
2023-25 Original Appropriations	82,446
Total Maintenance Changes	103
Policy Other Changes:	
1. Repair Parts Cost Increase	17
2. RUC Forward Drive Federal Authority	115
3. South Park Reconnect Study	300
4. SR 904 Corridor Study	200
5. Vacancy Savings Restoration	1,368
6. World Cup Transportation Planning	1,000
Policy -- Other Total	3,000
Policy Comp Changes:	
7. PERS & TRS Plan 1 Benefit Increase	12
8. Updated PEBB Rate	-45
Policy -- Comp Total	-33
2023-25 Revised Appropriations	85,516

Comments:

The Transportation Planning, Data, and Research Program provides management, coordination, and support for multimodal transportation planning, data, and research.

1. Repair Parts Cost Increase

Funding is provided for repair parts for WSDOT's vehicle fleet. (Motor Vehicle Account-State) (One-Time)

2. RUC Forward Drive Federal Authority

Federal expenditure authority is reappropriated for the Forward Drive Road Usage Charge 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)

3. South Park Reconnect Study

Funding is provided for continuation of the study on reconnecting the South Park neighborhood currently divided by SR 99. (Multimodal Transportation Account-State) (One-Time)

4. SR 904 Corridor Study

Funding is provided for planning and intersection improvements along SR 904 and improvements to the local network that would feed intersections with SR 904. (Motor Vehicle Account-State) (One-Time)

5. Vacancy Savings Restoration

Funding is provided to restore a portion of the staff vacancy savings assumed in the original 2023-25 biennial budget. In preparation for the 2025-27 agency budget submittal, WSDOT, the Office of Financial Management, and legislative staff will jointly work towards the goal of agreed-to funded staffing levels and the ability to provide accurate staff vacancy information on an ongoing basis. (Motor Vehicle Account-State) (One-Time)

Department of Transportation
Program T - Transpo Planning, Data & Research
Total Appropriated Funds
Dollars In Thousands

C 310, L24, PV, Sec 219

6. World Cup Transportation Planning

Funding is provided, beginning January 1, 2025, for WSDOT to work with the Seattle World Cup Organizing Committee to create plans that minimize the use of single-occupancy vehicles during large venue events. (Carbon Emissions Reduction Account-State) (One-Time)

7. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985) (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (Motor Vehicle Account-State) (Custom)

8. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (Motor Vehicle Account-State) (Ongoing)

Department of Transportation
Program U - Charges from Other Agencies

C 310, L24, PV, Sec 220

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2023-25 Original Appropriations	111,479
Total Maintenance Changes	502
Policy Other Changes:	
1. Interagency Billings	-1,573
Policy -- Other Total	-1,573
Policy Central Services Changes:	
2. Administrative Hearings	1
3. Archives/Records Management	9
4. Audit Services	4
5. CTS Central Services	555
6. DES Central Services	67
7. GOV Central Services	54
8. Legal Services	38
9. OFM Central Services	8,564
Policy -- Central Svcs Total	9,292
2023-25 Revised Appropriations	119,700

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 based on elimination of contingency amounts for revolving fund charges from other agencies. (Motor Vehicle Account-State) (One-Time)

2. Administrative Hearings

Adjustments are made for each agency's anticipated cost of hearings performed by the Office of Administrative Hearings. (Motor Vehicle Account-State) (Custom)

3. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (Custom)

4. Audit Services

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

Department of Transportation
Program U - Charges from Other Agencies

C 310, L24, PV, Sec 220

Total Appropriated Funds

Dollars In Thousands

5. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise and small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (Custom)

6. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (Custom)

7. GOV Central Services

Adjustments are made 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) (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 is a two-year average and allows for analysis to incorporate unique agency circumstances. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (Custom)

9. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. 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 V - Public Transportation
Total Appropriated Funds
Dollars In Thousands

C 310, L24, PV, Sec 221

	Total Approp
2023-25 Original Appropriations	678,134
Total Maintenance Changes	22
<i>Policy Other Changes:</i>	
1. Add. Green Transportation Projects	7,442
2. Columbia County PT Base Refurbish	1,500
3. De-Escalation Pilot KCM	100
4. Frequent Accessible Transit Studies	900
5. Green Transportation (Reapprop)	2,792
6. KCM South Base Annex Electrif	5,000
7. Kitsap Transit Feasibility Study	300
8. Kitsap Transit Hydrofoil Design	4,000
9. Pierce Transit Meridian Project	1,300
10. PT: Rideshare (Reapprop)	216
11. PT: Transit Support (Reapprop)	30
12. Public Transit Fund Reappropriation	2,587
13. Rectify Regional Mobility Grants	-6,098
14. Rectify Tribal Transit Funding	267
15. Regional Mobility (Reapprop)	11,215
16. Rideshare Voucher Pilot	100
17. Rural Mobility (Reapprop)	303
18. Special Needs Transpo (Reapprop)	777
19. State Employee Vanpool	122
20. Transit Coordination Grants	2,000
21. Transit Projects (Reapprop)	4,405
22. Vacancy Savings Restoration	634
23. Zero Emissions Bus & Bus Facilities	7,758
Policy -- Other Total	47,650
<i>Policy Comp Changes:</i>	
24. PERS & TRS Plan 1 Benefit Increase	4
25. Updated PEBB Rate	-15
Policy -- Comp Total	-11
2023-25 Revised Appropriations	725,795

Comments:

The Public Transportation Program at the Washington State Department of Transportation (WSDOT) supports public transportation and trip reduction efforts throughout the state.

Department of Transportation
Program V - Public Transportation

C 310, L24, PV, Sec 221

Total Appropriated Funds

Dollars In Thousands

1. Add. Green Transportation Projects

Funding is provided, beginning January 1, 2025, for additional grants to transition bus fleets from diesel to alternative fuels and to ensure the necessary infrastructure. (Carbon Emissions Reduction Account-State) (One-Time)

2. Columbia County PT Base Refurbish

Funding is provided, beginning January 1, 2025, for the base refurbishment and expansion for Columbia County public transit project. (Carbon Emissions Reduction Account-State) (One-Time)

3. De-Escalation Pilot KCM

Funding is provided for an ongoing 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. Frequent Accessible Transit Studies

Funding is provided, beginning January 1, 2025, for the department to conduct research outlined in WSDOT's 2023 Frequent Transit Service Study and recommended by the Environmental Justice Council in its 2024 budget priorities. (Carbon Emissions Reduction Account-State) (One-Time)

5. 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; Climate Transit Programs Account-State) (One-Time)

6. KCM South Base Annex Electrif

Funding is provided, beginning January 1, 2025, for preliminary and final design electrical power and charging infrastructure as well as other systems required to support new battery electric buses. (Carbon Emissions Reduction Account-State) (One-Time)

7. Kitsap Transit Feasibility Study

Funding is provided for Kitsap Transit to study the feasibility of providing water taxi service to destinations within Kitsap county. (Multimodal Transportation Account-State) (One-Time)

8. Kitsap Transit Hydrofoil Design

Funding is provided, beginning January 1, 2025, for work and shore power infrastructure to gain Coast Guard approval to begin construction of the first fully electric hydrofoil passenger ferry. (Carbon Emissions Reduction Account-State) (One-Time)

9. Pierce Transit Meridian Project

Funding is provided, beginning January 1, 2025, for the Pierce Transit Meridian project. (Carbon Emissions Reduction Account-State) (One-Time)

10. PT: Rideshare (Reapprop)

Funding is provided for the purchase of rideshare vehicles that were delayed in the 2021-23 biennium. (Multimodal Transportation Account-State) (Custom)

11. PT: Transit Support (Reapprop)

Funding is provided for the continuation of Transit Support Grant Program projects that were delayed in the 2021-23 biennium. (Climate Transit Programs Account-State) (One-Time)

Department of Transportation
Program V - Public Transportation
Total Appropriated Funds
Dollars In Thousands

C 310, L24, PV, Sec 221

12. Public Transit Fund Reappropriation

Funding is adjusted to reflect unused fund balance from the 2021-23 biennium for transit grants and projects. (Climate Transit Programs Account-State) (One-Time)

13. Rectify Regional Mobility Grants

Funding is removed to reflect the updated Regional Mobility Grant Program projects this biennium. (Regional Mobility Grant Program Account-State) (One-Time)

14. Rectify Tribal Transit Funding

Funding is provided to the Tribal Transit Grant Program to meet current obligations. (Climate Transit Programs Account-State) (One-Time)

15. Regional Mobility (Reapprop)

Funding is provided for the continuation of Regional Mobility Grant Program projects that were delayed in the 2021-23 biennium. (Regional Mobility Grant Program Account-State) (One-Time)

16. Rideshare Voucher Pilot

Funding is provided for King County Metro to implement a pilot program to provide funds to nonprofit organizations to offer rideshare vouchers to people with low-income and people with disabilities. (Multimodal Transportation Account-State) (One-Time)

17. 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)

18. 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; Climate Transit Programs Account-State) (One-Time)

19. State Employee Vanpool

Funding is provided for a vanpool subsidy for state employees, including last mile solutions for state workers in remote job sites. The Legislature intends to revisit funding levels in the 2025-27 biennium. (Multimodal Transportation Account-State) (Custom)

20. Transit Coordination Grants

Funding is provided, beginning January 1, 2025, for transit coordination grants. Eligibility is expanded to include proposals from transit agencies serving Washington State Ferries' terminals. (Carbon Emissions Reduction Account-State) (One-Time)

21. 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)

22. Vacancy Savings Restoration

Funding is provided to restore a portion of the staff vacancy savings assumed in the original 2023-25 biennial budget. In preparation for the 2025-27 agency budget submittal, WSDOT, the Office of Financial Management, and legislative staff will jointly work towards the goal of agreed-to funded staffing levels and the ability to provide accurate staff vacancy information on an ongoing basis. (Multimodal Transportation Account-State) (One-Time)

Department of Transportation
Program V - Public Transportation
Total Appropriated Funds
Dollars In Thousands

C 310, L24, PV, Sec 221

23. Zero Emissions Bus & Bus Facilities

Funding is provided, beginning January 1, 2025, for additional grants to public transportation providers for Bus and Bus Facilities Program projects. (Carbon Emissions Reduction Account-State) (One-Time)

24. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985) (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (Multimodal Transportation Account-State) (Custom)

25. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (Multimodal Transportation Account-State) (Ongoing)

Department of Transportation
Program W - Washington State Ferries - Capital
Total Appropriated Funds
Dollars In Thousands

C 310, L24, PV, Sec 307

	Total Approp
2023-25 Original Appropriations	532,958
Total Maintenance Changes	99,522
<i>Policy Other Changes:</i>	
1. Capital Projects	64,618
Policy -- Other Total	64,618
2023-25 Revised Appropriations	697,098

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

Adjustments are made to the appropriation authority for the Washington State Department of Transportation's 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)

Department of Transportation
Program X - Washington State Ferries - Operating
Total Appropriated Funds
Dollars In Thousands

C 310, L24, PV, Sec 222

	Total Approp
2023-25 Original Appropriations	739,898
Total Maintenance Changes	1,040
<i>Policy Other Changes:</i>	
1. Able Bodied Sailors to Mate Program	2,130
2. ADA Staff at Newer Terminals	658
3. Additional Dispatch Staff	935
4. Additional Orcas Island Sailing	80
5. Additional Vessel Crew	10,000
6. Cancellation reimbursement	100
7. Colman Dock Security	449
8. Deferment of Sidney Service	-1,500
9. Emergency Manager	132
10. Federal Fund Switch	0
11. Human Resources Workload	538
12. Increase MITAGS Cohort	540
13. King County Metro Water Taxi	3,170
14. Kitsap Transit Service	4,000
15. Marine Insurance Increase	1,054
16. Ongoing Labor Costs	4,856
17. Operations Deputy Director	454
18. Passenger-Only Ferry Service	500
19. Repair Parts Cost Increase	46
20. San Juan Island Crew Shuttle	330
21. Service Planner Position	169
22. Software License	30
23. Visual Paging	118
24. Wiper to Oiler Program	988
Policy -- Other Total	29,777
<i>Policy Comp Changes:</i>	
25. PERS & TRS Plan 1 Benefit Increase	107
26. Updated PEBB Rate	-457
Policy -- Comp Total	-350
2023-25 Revised Appropriations	770,365

Comments:

The Washington State Ferries (WSF) operates and maintains 21 ferry vessels and 20 terminals. WSF also operates a maintenance facility at Eagle Harbor.

Department of Transportation
Program X - Washington State Ferries - Operating
Total Appropriated Funds
Dollars In Thousands

C 310, L24, PV, Sec 222

1. Able Bodied Sailors to Mate Program

Funding is provided for two additional classes for Able Bodied Sailors to attain credentials and training to become Mates. (Puget Sound Ferry Operations Account-State) (One-Time)

2. ADA Staff at Newer Terminals

Funds are provided for additional staffing to assist customers with disabilities at the Mukilteo Terminal and Colman Dock. (Puget Sound Ferry Operations Account-State) (Ongoing)

3. Additional Dispatch Staff

Funding is provided for additional dispatch and bid administration staff at WSF. The Legislature intends to provide funding for four years and revisit the staffing need at that time. (Puget Sound Ferry Operations Account-State) (Ongoing)

4. Additional Orcas Island Sailing

Funds are provided for an additional summer sailing to Orcas Island. (Puget Sound Ferry Operations Account-State) (One-Time)

5. Additional Vessel Crew

Funding is provided to add deck and engine crew across the system. (Puget Sound Ferry Operations Account-State) (Custom)

6. Cancellation reimbursement

Funding is provided to reimburse walk-on passengers for instances of emergent cancellations of the last scheduled sailing of the day. Funds may be used to reimburse transportation to other terminals or provide emergency shelter. (Puget Sound Ferry Operations Account-State) (One-Time)

7. Colman Dock Security

Funding is provided for security at Colman Dock in downtown Seattle. (Puget Sound Ferry Operations Account-State) (Ongoing)

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. Emergency Manager

Funding is provided for emergency planning and management activities in the WSF system to include one dedicated emergency management program specialist. (Puget Sound Ferry Operations Account-State) (Custom)

10. Federal Fund Switch

Federal expenditure authority is provided for eligible state funded activities. (Puget Sound Ferry Operations Account-State; Puget Sound Ferry Operations Account-Federal) (One-Time)

11. Human Resources Workload

Funding is provided for additional human resources staff. (Puget Sound Ferry Operations Account-State) (Ongoing)

12. Increase MITAGS Cohort

Funding is provided to increase support of the Marine Institute of Technology and Graduate Studies (MITAGS) scholarship program to add class positions and/or increase stipends. (Puget Sound Ferry Operations Account-State) (One-Time)

Department of Transportation
Program X - Washington State Ferries - Operating
Total Appropriated Funds
Dollars In Thousands

C 310, L24, PV, Sec 222

13. King County Metro Water Taxi

Funding is provided for temporary service support for weekday, mid-day service of the King County water taxi between Vashon Island and Seattle. (Puget Sound Ferry Operations Account-State) (One-Time)

14. Kitsap Transit Service

Funding is provided for Kitsap Transit passenger-only service from Bremerton to Seattle through the end of the 2023-25 biennium. (Puget Sound Ferry Operations Account-State) (One-Time)

15. Marine Insurance Increase

Funding is provided for marine insurance coverage. (Puget Sound Ferry Operations Account-State) (Ongoing)

16. Ongoing Labor Costs

Funding is provided for labor costs to include overtime and special pay categories for engine room and terminal staff. (Puget Sound Ferry Operations Account-State) (One-Time)

17. Operations Deputy Director

Funding is provided for an operations deputy director position at Washington State Ferries. (Puget Sound Ferry Operations Account-State) (Ongoing)

18. Passenger-Only Ferry Service

Funds are provided to evaluate options for providing passenger-only ferry service to support existing ferry service routes. (Puget Sound Ferry Operations Account-State) (One-Time)

19. Repair Parts Cost Increase

Funding is provided for repair parts for WSDOT's vehicle fleet. (Puget Sound Ferry Operations Account-State) (One-Time)

20. San Juan Island Crew Shuttle

Funding is provided for a crew shuttle to ensure ferry staff are at the appropriate terminal to ensure safe and timely departures. (Puget Sound Ferry Operations Account-State) (Ongoing)

21. Service Planner Position

Funding is provided for an additional service planner. (Puget Sound Ferry Operations Account-State) (Ongoing)

22. Software License

Funding is provided for IT licensing costs for software that tracks vessel positions. (Puget Sound Ferry Operations Account-State) (Ongoing)

23. Visual Paging

Funding is provided for Visual Paging Systems needed to meet Americans with Disabilities Act requirements. (Puget Sound Ferry Operations Account-State) (Ongoing)

24. Wiper to Oiler Program

Funding is provided to train Wiper personnel for promotion into the Oiler position. (Puget Sound Ferry Operations Account-State) (One-Time)

Department of Transportation
Program X - Washington State Ferries - Operating
Total Appropriated Funds
Dollars In Thousands

C 310, L24, PV, Sec 222

25. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985) (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (Puget Sound Ferry Operations Account-State) (Custom)

26. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (Puget Sound Ferry Operations Account-State) (Ongoing)

Department of Transportation
Program Y - Rail - Operating
Total Appropriated Funds
Dollars In Thousands

C 310, L24, PV, Sec 223

	Total Approp
2023-25 Original Appropriations	92,861
Total Maintenance Changes	10
Policy Other Changes:	
1. Amtrak Long Distance	50
2. CID Program--Amtrak Cascades	500
3. CID Program--Cascadia High-Spd Rail	500
4. Repair Parts Cost Increase	2
5. Service Dev. Plan (Reapprop)	335
6. Truck Parking Availability System	-1,800
7. Truck Parking Improvements	-5,950
8. Vacancy Savings Restoration	171
Policy -- Other Total	-6,192
Policy Comp Changes:	
9. PERS & TRS Plan 1 Benefit Increase	2
10. Updated PEBB Rate	-7
Policy -- Comp Total	-5
2023-25 Revised Appropriations	86,674

Comments:

The Rail, Freight, and Ports Division's Operating Program at the Washington State Department of Transportation (WSDOT) 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. Amtrak Long Distance

Funding is provided for WSDOT to support partners with Amtrak long-distance rail service Corridor Identification and Development Program work. (Multimodal Transportation Account-State) (One-Time)

2. CID Program--Amtrak Cascades

Funding is provided for the integration of Amtrak Cascades Service Development Plans for Washington State and Oregon to create a corridor plan for investments over the next 20 years as part of the federal Corridor Identification and Development Program. (Multimodal Transportation Account-Federal) (One-Time)

3. CID Program--Cascadia High-Spd Rail

Funding is provided for a Service Development Plan for a new high-speed rail corridor connecting Portland, Seattle, and Vancouver, British Columbia, as part of the federal Corridor Identification and Development Program. (Multimodal Transportation Account-Federal) (One-Time)

Program Y - Rail - Operating

Total Appropriated Funds

Dollars In Thousands

4. Repair Parts Cost Increase

Funding is provided for repair parts for WSDOT's vehicle fleet. (Multimodal Transportation Account-State) (One-Time)

5. Service Dev. Plan (Reapprop)

Funding is reappropriated for completion of the Amtrak Cascades Service Development Plan initially funded in the 2021-23 biennium. (Multimodal Transportation Account-Federal) (One-Time)

6. Truck Parking Availability System

Funding is shifted to Program I for federal INFRA grant award 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)

7. Truck Parking Improvements

Funding is shifted to Program I for \$1 million for design work on the Interstate-5 Fort Lewis Weigh Station and for State Route 906 Phase 3 Truck Parking Improvements, and for \$4.9 million in the 2025-27 biennium for truck parking improvements recommended by the Freight Mobility Strategic Investment Board, in consultation with WSDOT. (Multimodal Transportation Account-State) (Custom)

8. Vacancy Savings Restoration

Funding is provided to restore a portion of the staff vacancy savings assumed in the original 2023-25 biennial budget. In preparation for the 2025-27 agency budget submittal, WSDOT, the Office of Financial Management, and legislative staff will jointly work towards the goal of agreed-to funded staffing levels and the ability to provide accurate staff vacancy information on an ongoing basis. (Multimodal Transportation Account-State) (One-Time)

9. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985) (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (Multimodal Transportation Account-State) (Ongoing)

10. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (Multimodal Transportation Account-State) (Ongoing)

Department of Transportation
Program Y - Rail - Capital
Total Appropriated Funds
Dollars In Thousands

C 310, L24, PV, Sec 308

	Total Approp
2023-25 Original Appropriations	232,561
Total Maintenance Changes	48,839
<i>Policy Other Changes:</i>	
1. Capital Projects	14,448
Policy -- Other Total	14,448
2023-25 Revised Appropriations	295,848

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, freight rail service, emission reduction efforts, and truck parking initiatives. (Essential Rail Assistance Account-State; Transportation Infrastructure Account-State; Motor Vehicle Account-State; other accounts) (One-Time)

Department of Transportation
Program Z - Local Programs - Operating
Total Appropriated Funds
Dollars In Thousands

C 310, L24, PV, Sec 224

	Total Approp
2023-25 Original Appropriations	18,816
Total Maintenance Changes	59
<i>Policy Other Changes:</i>	
1. Active Transportation Budget Study	50
2. County Youth Ferry Fares	135
3. Multi-Agency Permit Program	150
4. Repair Parts Cost Increase	3
5. Seattle Digital Conflict Area Prog	500
6. Vacancy Savings Restoration	655
Policy -- Other Total	1,493
<i>Policy Comp Changes:</i>	
7. PERS & TRS Plan 1 Benefit Increase	6
8. Updated PEBB Rate	-20
Policy -- Comp Total	-14
2023-25 Revised Appropriations	20,354

Comments:

Local Programs is responsible for administration of state and federal funds that support city and county transportation systems. Under the Washington State Department of Transportation's stewardship agreement with the Federal Highway Administration, Local Programs serves as the program manager for certain federal aid funds that are used locally to build and improve transportation systems of cities, counties, ports, tribal governments, transit agencies, and metropolitan and regional planning organizations statewide.

1. Active Transportation Budget Study

Funding is provided for the WSDOT to examine the feasibility of creating a new active transportation budget division. (Multimodal Transportation Account-State) (One-Time)

2. County Youth Ferry Fares

Funding is provided, beginning January 1, 2025, to assist county ferries with implementation of a youth zero fare policy. (Motor Vehicle Account-State; Carbon Emissions Reduction Account-State) (Ongoing)

3. Multi-Agency Permit Program

Funding is provided for 1.0 FTE Endangered Species Act liaison position to address multi-agency permit program workload increase. (Motor Vehicle Account-State) (Ongoing)

4. Repair Parts Cost Increase

Funding is provided for repair parts for WSDOT's vehicle fleet. (Motor Vehicle Account-State) (One-Time)

Department of Transportation
Program Z - Local Programs - Operating
Total Appropriated Funds
Dollars In Thousands

C 310, L24, PV, Sec 224

5. Seattle Digital Conflict Area Prog

Funding is provided for the City of Seattle to create a Digital Conflict Area Awareness Management Program to provide machine-readable information for transportation operators, including operators of autonomous vehicle fleets, in conflict areas, such as emergency response zones, work zones, and schools. A report with findings and recommendations is due to the transportation committees of the Legislature by June 30, 2025. (Multimodal Transportation Account-State) (One-Time)

6. Vacancy Savings Restoration

Funding is provided to restore a portion of the staff vacancy savings assumed in the original 2023-25 biennial budget. In preparation for the 2025-27 agency budget submittal, WSDOT, the Office of Financial Management, and legislative staff will jointly work towards the goal of agreed-to funded staffing levels and the ability to provide accurate staff vacancy information on an ongoing basis. (Motor Vehicle Account-State) (One-Time)

7. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985) (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (Motor Vehicle Account-State) (Custom)

8. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (Motor Vehicle Account-State) (Ongoing)

Department of Transportation
Program Z - Local Programs - Capital
Total Appropriated Funds
Dollars In Thousands

C 310, L24, PV, Sec 309

	Total Approp
2023-25 Original Appropriations	684,077
Total Maintenance Changes	104,410
<i>Policy Other Changes:</i>	
1. Capital Projects	112,518
2. Project Capital Spending Underruns	-18,198
Policy -- Other Total	94,320
2023-25 Revised Appropriations	882,807

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

Adjustments are made to the appropriation authority for the Washington State Department of Transportation's capital programs based on updates to the timing and cost of projects currently authorized by the Legislature. (Highway Infrastructure Account-Federal; Transportation Partnership Account-State; Motor Vehicle 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 310, L24, PV, Sec 301

	Total Approp
2023-25 Original Appropriations	7,700
<i>Policy Other Changes:</i>	
1. CAPITAL - Bellevue Repairs	188
Policy -- Other Total	188
2023-25 Revised Appropriations	7,888

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. CAPITAL - Bellevue Repairs

Funding is provided for repairs at the Bellevue District Office caused by a heating, ventilating and air conditioning system failure. (State Patrol Highway Account-State) (One-Time)

Washington State Patrol
Operating
Total Appropriated Funds
Dollars In Thousands

C 310, L24, PV, Sec 207

	Total Approp
2023-25 Original Appropriations	642,669
Total Maintenance Changes	-913
<i>Policy Other Changes:</i>	
1. Accounts Receivable System	333
2. Active Directory Migration	2,307
3. Cessna Replacement	100
4. Cost Adjustments	-2,117
5. Equity in Public Contracting	97
6. Expand LIU Activities	250
7. Gun Safes	300
8. HB 2357 Longevity Bonus	691
9. Ignition Interlock Compliance	250
10. Legal Settlement	2,381
11. SHB 2153 Catalytic Converter	46
12. State Toxicologist Funding	289
13. Third Trooper Class	5,905
14. Tribal Warrants	35
15. Trooper Phlebotomist Coordinator	134
16. Vacancy Savings Restoration	6,236
17. WSP Cloud Migration Phase 1	254
Policy -- Other Total	17,491
<i>Policy Comp Changes:</i>	
18. Pension Rate PSERS Bill	3
19. PERS & TRS Plan 1 Benefit Increase	42
20. Updated PEBB Rate	-498
Policy -- Comp Total	-453
<i>Policy Central Services Changes:</i>	
21. Archives/Records Management	2
22. CTS Central Services	160
23. DES Central Services	-85
24. GOV Central Services	14
25. Legal Services	11
26. OFM Central Services	2,096
Policy -- Central Svcs Total	2,198
2023-25 Revised Appropriations	660,992

Washington State Patrol
Operating
Total Appropriated Funds
Dollars In Thousands

C 310, L24, PV, Sec 207

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.

1. Accounts Receivable System

Funding is provided for the continued implementation of an accounts receivable system. (State Patrol Highway Account-State) (Custom)

2. Active Directory Migration

Funding is provided for the migration of the agency's active directory into the state Enterprise Active Directory managed by WaTech. (State Patrol Highway Account-State) (Custom)

3. Cessna Replacement

In the original 2023-25 biennial budget, funding was provided to replace one aging Cessna aircraft. Funding is provided for the required down payment to initiate the cash purchase of a second Cessna aircraft as soon as the aircraft can be received in the 2025-27 biennium. The estimated cost for each Cessna aircraft is approximately \$2.2 million including the cost of a forward looking infrared camera. (State Patrol Highway Account-State) (Custom)

4. Cost Adjustments

Based on updated information, funding is adjusted for academy, recruitment bonuses, and technology upgrade costs provided in the original 2023-25 biennial budget. (State Patrol Highway Account-State) (One-Time)

5. Equity in Public Contracting

Funding is provided for an additional staff position associated with equity in public contracting requirements. (State Patrol Highway Account-State) (Custom)

6. Expand LIU Activities

Funding is provided to conduct a two-year pilot expansion of the activities of the License Investigation Unit operating in southwestern Washington to King County. (State Patrol Highway Account-State) (Custom)

7. Gun Safes

Funding is provided for individual gun safes for troopers and other staff to allow the safe storage of firearms used in performance of their duties. (State Patrol Highway Account-State) (Custom)

8. HB 2357 Longevity Bonus

Funding is provided to implement Chapter 237, Laws of 2024 (SHB 2357) which provides a bonus for commissioned staff who reach 26 or more years of service in the WSP retirement system. Funding will be adjusted in the 2025 Supplemental Transportation budget to reflect rates of uptake. (State Patrol Highway Account-State) (Custom)

9. Ignition Interlock Compliance

Funding is provided for additional staff and resources to improve compliance with ignition interlock requirements associated with impaired driving offenses. (Ignition Interlock Device Revolving Account-State) (Custom)

Washington State Patrol
Operating
Total Appropriated Funds
Dollars In Thousands

C 310, L24, PV, Sec 207

10. Legal Settlement

Funding is provided for the settlement agreement and payout costs in the Troopers Association v. State Patrol unfair labor practice claim dealing with employees discharged for non-compliance with the vaccine mandate. (State Patrol Highway Account-State) (One-Time)

11. SHB 2153 Catalytic Converter

Funding is provided for the costs of periodic inspections of licensed purchasers of catalytic converters pursuant to Chapter 301, Laws of 2024 (ESHB 2153). (State Patrol Highway Account-State) (One-Time)

12. State Toxicologist Funding

Funding is provided for a state toxicologist position to focus on technical and quality aspects outlined in statute and rules to improve training, certification, and approval of technical personnel, methods and instrumentation. (Highway Safety Account-State) (Ongoing)

13. Third Trooper Class

Funding is provided for a third trooper class to make additional progress towards reducing trooper vacancy levels. (State Patrol Highway Account-State) (One-Time)

14. Tribal Warrants

Funding is provided for the implementation of Chapter 207, Laws of 2024 (SSB 6146) which creates a process for state law enforcement officers to enforce tribal arrest warrants. (State Patrol Highway Account-State) (One-Time)

15. Trooper Phlebotomist Coordinator

Funding is provided for a staff position and related support costs to provide statewide assistance in maintaining the Phlebotomy and Live Scan programs. (State Patrol Highway Account-State) (Custom)

16. Vacancy Savings Restoration

Funding is adjusted based on updated information on current trooper and non-field force vacancies. As part of this item, contingency funds are provided for trooper overtime, employee buyouts, contracting costs, and emergent issues. (State Patrol Highway Account-State) (One-Time)

17. WSP Cloud Migration Phase 1

Funding is provided to replace outdated on-premises server infrastructure for Washington Technology Solutions (WaTech) Community Cloud services. (State Patrol Highway Account-State) (Ongoing)

18. Pension Rate PSERS Bill

Funding is provided for contribution rate impacts associated with Chapter 359, Laws of 2024 (SSB 6106) (DSHS workers/PSERS), which expands membership in the Public Safety Employees' Retirement System to include specified workers at the Department of Social and Health Services. (State Patrol Highway Account-State; State Patrol Highway Account-Federal) (Ongoing)

19. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985) (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (State Patrol Highway Account-State; State Patrol Highway Account-Federal) (Custom)

Washington State Patrol
Operating
Total Appropriated Funds
Dollars In Thousands

C 310, L24, PV, Sec 207

20. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (State Patrol Highway Account-State; State Patrol Highway Account-Federal; State Patrol Highway Account-Local; other accounts) (Ongoing)

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. (State Patrol Highway Account-State) (Custom)

22. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise and small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (State Patrol Highway Account-State) (Custom)

23. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (State Patrol Highway Account-State) (Custom)

24. GOV Central Services

Adjustments are made 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)

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. The methodology to estimate consumption is a two-year average and allows for analysis to incorporate unique agency circumstances. (State Patrol Highway Account-State) (Custom)

26. OFM Central Services

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

Department of Licensing
Total Appropriated Funds

C 310, L24, PV, Sec 208

Dollars In Thousands

	Total Approp
2023-25 Original Appropriations	430,072
Total Maintenance Changes	1,367
<i>Policy Other Changes:</i>	
1. Access to Identification	100
2. Add Finance FTE Positions	561
3. Dedicated Funding for POLARIS	19
4. Definition of veteran	34
5. Digital Title & Lien Feasibility	150
6. DRIVES and PRFT functionality	641
7. Expand Driver's License Support	750
8. Impaired Driving	159
9. Licensing Service Office Relocation	1,215
10. Per-Mile Fee Resource Ident.	50
11. Prorate & Fuel Tax Civil Discovery	1,395
12. REAL ID Workload & Public Awareness	2,100
13. Refresher Course Examination	75
14. Rural and Underserved Driver Ed	150
15. Speed Safety Cameras	38
16. State Identification Cards	300
17. Vacancy Related Savings	-1,048
Policy -- Other Total	6,689
<i>Policy Comp Changes:</i>	
18. PERS & TRS Plan 1 Benefit Increase	66
19. Updated PEBB Rate	-334
Policy -- Comp Total	-268
<i>Policy Central Services Changes:</i>	
20. Archives/Records Management	1
21. Audit Services	1
22. CTS Central Services	752
23. DES Central Services	38
24. GOV Central Services	8
25. Legal Services	18
26. OFM Central Services	1,485
Policy -- Central Svcs Total	2,303
2023-25 Revised Appropriations	440,163

Comments:

The Department of Licensing (DOL) licenses drivers, vehicles, and businesses.

Department of Licensing
Total Appropriated Funds

C 310, L24, PV, Sec 208

Dollars In Thousands

1. Access to Identification

Funding is provided for the implementation of Chapter 162, Laws of 2024 (SB 5800), which expands access to identification and intermediate driver's licenses and requires a study on the feasibility of expanding reduced-fee identification card policies. (Highway Safety Account-State) (One-Time)

2. Add Finance FTE Positions

Funding is provided for two budget and three accounting staff to meet workload demands and address the findings of the Washington State Auditor. (Motorcycle Safety Education Account-State; Limited Fish and Wildlife Account-State; Highway Safety Account-State; other accounts) (Ongoing)

3. Dedicated Funding for POLARIS

Funding is provided for DOL to respond to change order requests for its Professional Online Licensing and Regulatory Information System (POLARIS). (Motorcycle Safety Education Account-State; Highway Safety Account-State) (Ongoing)

4. Definition of veteran

Funding is provided for administrative costs associated with Chapter 146, Laws of 2024 (2SHB 2014), which amends the definition of a veteran to expand the number of veterans that qualify for certain state benefits, including expanding the eligibility for veteran special license plate, plate emblems, and veteran driver's license privileges.(Motor Vehicle Account-State) (Custom)

5. Digital Title & Lien Feasibility

Funding is provided to conduct a study on the feasibility of implementing a process for the electronic submittal of title and registration documents for motor vehicles. The final report and recommendations must be submitted by September 1, 2025. (Motor Vehicle Account-State) (One-Time)

6. DRIVES and PRFT functionality

Funding is provided for the Department of Licensing (DOL) to add and configure new capabilities and features for its Driver and Vehicle System (DRIVES) and Prorate and Fuel Tax (PRFT) systems during the Core21 update to newer versions of the software systems. (License Plate Technology Account-State; Highway Safety Account-State; Motor Vehicle Account-State) (One-Time)

7. Expand Driver's License Support

Funding is provided for additional contracts with organizations providing driver's license assistance and other related support services. In developing their 2025-27 biennial budget submittal, DOL, after consulting with the existing provider in King County and organizations receiving funds with this expansion, must develop a statewide delivery plan that maximizes the number of people served, promotes efficiency in service delivery, and recognizes different models based on needs in particular areas of the state. (Highway Safety Account-State) (Ongoing)

8. Impaired Driving

Funding is provided for the implementation of Chapter 306, Laws of 2024 (ESHB 1493), which makes changes related to impaired driving. (Highway Safety Account-State) (One-Time)

9. Licensing Service Office Relocation

Funding is provided for relocation costs for Licensing Service Offices, including one-time facility improvements, IT infrastructure, and furniture. (Highway Safety Account-State) (One-Time)

Department of Licensing
Total Appropriated Funds

C 310, L24, PV, Sec 208

Dollars In Thousands

10. Per-Mile Fee Resource Ident.

Funding is provided for DOL to conduct a study on the feasibility of implementing and administering a per-mile fee program. A preliminary report with information on the internal costs for DOL to administer the program is due to the Transportation Committees of the Legislature by December 31, 2024. The Legislature intends to require a final report that includes potential third-party costs and options by December 31, 2025. (Motor Vehicle Account-State) (Custom)

11. Prorate & Fuel Tax Civil Discovery

Funding is provided for the implementation of Chapter 1, Laws of 2024 (EHB 1964), which relates to prorate and fuel tax collections including a new PRFT Discovery team of six FTE that will enforce compliance with fuel tax laws through detection and assessment of untaxed and unreported activities. (Motor Vehicle Account-State) (Custom)

12. REAL ID Workload & Public Awareness

Funding is provided for a public awareness campaign related to the enforcement of the federal REAL ID Act in May 2025. (Highway Safety Account-State) (One-Time)

13. Refresher Course Examination

Funding is provided for DOL, in conjunction with development of its comprehensive implementation plan to expand driver training education requirements for driver's license purposes to persons 18 to 24 years of age, to examine inclusion of a mandatory driver's refresher course consisting of in-person or virtual classroom-based instruction one year after licensure. (Highway Safety Account-State) (One-Time)

14. Rural and Underserved Driver Ed

Funding is provided for DOL to assess opportunities to close availability and accessibility gaps in rural and underserved areas in its implementation plan for improving young driver safety. (Highway Safety Account-State) (One-Time)

15. Speed Safety Cameras

Funding is provided for the implementation of Chapter 308, Laws of 2024 (SSB 6115), which modifies the administration, penalty structure, and enforcement of speed safety camera system violations in state highway work zones. (Motor Vehicle Account-State) (Ongoing)

16. State Identification Cards

Funding is provided to implement Chapter 315, Laws of 2024 (E2SHB 2099), which requires DOL to develop a process to assist individuals in custody of a jail with obtaining a state-issued identicard. (Highway Safety Account-State) (Custom)

17. Vacancy Related Savings

The original 2023-25 biennial budget assumed vacancy savings for FY 2024 only. Funding is adjusted on a one-time for FY 2025 based on updated actual and projected staffing levels. The vacancy savings excludes Licensing Service Representative positions to avoid impacting Real ID implementation. Actual staffing will be monitored, and funding will be adjusted in the 2025 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)

Department of Licensing
Total Appropriated Funds

C 310, L24, PV, Sec 208

Dollars In Thousands

18. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985) (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (Highway Safety Account-State; Motor Vehicle Account-State; Department of Licensing Services Account-State) (Custom)

19. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (Motorcycle Safety Education Account-State; Limited Fish and Wildlife Account-State; Highway Safety Account-State; other accounts) (Ongoing)

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. (Highway Safety Account-State) (Custom)

21. Audit Services

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

22. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise and small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (Motorcycle Safety Education Account-State; Limited Fish and Wildlife Account-State; Highway Safety Account-State; other accounts) (Custom)

23. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (Highway Safety Account-State; Motor Vehicle Account-State) (Custom)

24. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Office of Equity. (Highway Safety Account-State; Motor Vehicle Account-State) (Ongoing)

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. The methodology to estimate consumption is a two-year average and allows for analysis to incorporate unique agency circumstances. (Highway Safety Account-State; Motor Vehicle Account-State) (Custom)

Department of Licensing
Total Appropriated Funds

C 310, L24, PV, Sec 208

Dollars In Thousands

26. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. 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)

**County Road Administration Board
Total Appropriated Funds**

C 310, L24, PV, Sec 202

Dollars In Thousands

	Total Approp
2023-25 Original Appropriations	112,507
Total Maintenance Changes	5
Policy Other Changes:	
1. Federal Fund Facilitators	-271
2. Legacy Software Replacement	0
3. Rural Arterial Spending Authority	4,487
Policy -- Other Total	4,216
Policy Comp Changes:	
4. Updated PEBB Rate	-5
Policy -- Comp Total	-5
Policy Central Services Changes:	
5. CTS Central Services	8
6. DES Central Services	4
7. OFM Central Services	19
Policy -- Central Svcs Total	31
2023-25 Revised Appropriations	116,754

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. Federal Fund Facilitators

Current funding is adjusted to reflect changes to the implementation timeline and a correction in the funding source for federal funds facilitators. (Rural Arterial Trust Account-State; Motor Vehicle Account-State) (Custom)

2. Legacy Software Replacement

Current funding for the replacement of legacy software is adjusted to reflect a correct cost allocation split amongst the County Road Administration Board funds. (Rural Arterial Trust Account-State; Motor Vehicle Account-State; County Arterial Preservation Account-State) (Custom)

3. Rural Arterial Spending Authority

Funding is adjusted based on updated spending projections for competitive grants to counties for rural road projects. (Rural Arterial Trust Account-State) (One-Time)

County Road Administration Board
Total Appropriated Funds

C 310, L24, PV, Sec 202

Dollars In Thousands

4. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (Rural Arterial Trust Account-State; Motor Vehicle Account-State; County Arterial Preservation Account-State) (Ongoing)

5. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise and small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (Motor Vehicle Account-State) (Custom)

6. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (Motor Vehicle Account-State) (Custom)

7. OFM Central Services

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

Freight Mobility Strategic Investment Board

C 310, L24, PV, Sec 206

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2023-25 Original Appropriations	1,991
Total Maintenance Changes	1
Policy Comp Changes:	
1. Updated PEBB Rate	-1
Policy -- Comp Total	-1
Policy Central Services Changes:	
2. CTS Central Services	-1
3. DES Central Services	1
4. OFM Central Services	4
Policy -- Central Svcs Total	4
2023-25 Revised Appropriations	1,995

Comments:

The Freight Mobility Strategic Investment Board (FMSIB) is comprised of 17 members with the primary duty to providing strategic guidance to the Governor and the Legislature regarding the highest priority freight mobility needs in the state.

1. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (Freight Mobility Investment Account-State) (Ongoing)

2. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise and small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (Freight Mobility Investment Account-State) (Ongoing)

3. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (Freight Mobility Investment Account-State) (Ongoing)

4. OFM Central Services

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

Joint Transportation Committee
Total Appropriated Funds

C 310, L24, PV, Sec 204

Dollars In Thousands

	Total Approp
2023-25 Original Appropriations	7,395
Total Maintenance Changes	1
Policy Other Changes:	
1. Alt. & Innovative Project Delivery	450
2. Local Project Streamlining	375
3. Shore Power and Emissions Study	477
4. Transit-Oriented Development Review	250
5. Ultra High-Speed Corridor(Reapprop)	177
6. WSF 75 Work Group	100
Policy -- Other Total	1,829
Policy Comp Changes:	
7. Updated PEBB Rate	-1
Policy -- Comp Total	-1
Policy Central Services Changes:	
8. OFM Central Services	5
Policy -- Central Svcs Total	5
2023-25 Revised Appropriations	9,229

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. Alt. & Innovative Project Delivery

Funding is provided for the JTC to evaluate and provide recommendations on alternative and innovative project delivery practices. A preliminary report is due to the Office of the Governor and the transportation committees of the Legislature by December 15, 2024, and a final report is due June 30, 2025. (Motor Vehicle Account-State) (One-Time)

2. Local Project Streamlining

Funding is provided for the JTC, in consultation with the municipal research and services center, to convene a work group to evaluate and provide recommendations on streamlining project delivery methods. A preliminary report is due to the Office of the Governor and the transportation committees of the Legislature by December 15, 2024, and a final report is due June 30, 2025. (Motor Vehicle Account-State) (One-Time)

3. Shore Power and Emissions Study

Funding is provided, beginning January 1, 2025, for a study of the impacts of implementing California emissions standards for oceangoing vessels at berth, with a report due to the Transportation Committees of the Legislature by June 30, 2025. (Carbon Emissions Reduction Account-State) (One-Time)

Joint Transportation Committee
Total Appropriated Funds

C 310, L24, PV, Sec 204

Dollars In Thousands

4. Transit-Oriented Development Review

Funding is provided for a review of transit-oriented development conditions in certain cities in the five largest counties in the state, with a report due by June 30, 2025. (Multimodal Transportation Account-State) (One-Time)

5. Ultra High-Speed Corridor(Reapprop)

Funding is reappropriated for completion of payments for an independent review of an ultra high-speed ground transportation corridor out of amounts originally provided in the 2022 supplemental transportation budget. (Multimodal Transportation Account-State) (One-Time)

6. WSF 75 Work Group

Funding is provided for a work group to review Washington State Ferries (WSF) funding requirements and explore dedicated funding sources. A status report and preliminary findings are due to the Office of the Governor and the transportation committees of the Legislature by December 15, 2024, and a final report is intended to be due by June 1, 2026. (Puget Sound Ferry Operations Account-State) (One-Time)

7. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (Motor Vehicle Account-State) (Ongoing)

8. OFM Central Services

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

Board of Pilotage Commissioners

C 310, L24, PV, Sec 104

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2023-25 Original Appropriations	3,574
Total Maintenance Changes	1
<i>Policy Other Changes:</i>	
1. Temp. Environmental Planner Funding	0
Policy -- Other Total	0
<i>Policy Comp Changes:</i>	
2. Updated PEBB Rate	-1
Policy -- Comp Total	-1
<i>Policy Central Services Changes:</i>	
3. CTS Central Services	-1
4. OFM Central Services	4
Policy -- Central Svcs Total	3
2023-25 Revised Appropriations	3,577

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. Temp. Environmental Planner Funding

Shifts a portion of an appropriation 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; Multimodal Transportation Account-State) (Custom)

2. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (Pilotage Account-State) (Ongoing)

3. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise and small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (Pilotage Account-State) (Ongoing)

Total Appropriated Funds

Dollars In Thousands

4. OFM Central Services

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

Washington Traffic Safety Commission
Total Appropriated Funds

C 310, L24, PV, Sec 201

Dollars In Thousands

	Total Approp
2023-25 Original Appropriations	34,533
Total Maintenance Changes	17
Policy Other Changes:	
1. Anonymized Speed Telematics Data	300
2. DUI Enforcement Grants	1,000
3. Ignition Interlock Compliance Pilot	750
4. Light Meter Research	200
5. Prgm Expansion and Comm Engmnt	8,500
Policy -- Other Total	10,750
Policy Comp Changes:	
6. PERS & TRS Plan 1 Benefit Increase	1
7. Updated PEBB Rate	-7
Policy -- Comp Total	-6
Policy Central Services Changes:	
8. CTS Central Services	6
9. DES Central Services	4
10. OFM Central Services	29
Policy -- Central Svcs Total	39
2023-25 Revised Appropriations	45,333

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. Anonymized Speed Telematics Data

Funding is provided to purchase telematics data providing statewide anonymized information on vehicle speeds and driver behaviors, with an annual report summarizing data findings to the Legislature by June 30, 2025, and annually thereafter, through June 30, 2027. Funding is anticipated to continue through the 2025-27 biennium. (Highway Safety Account-State) (Ongoing)

2. DUI Enforcement Grants

Funding is provided to implement a multi-faceted approach to supplement existing funding targeted at impaired driving and other enforcement, including additional high visibility enforcement and tribal traffic safety support, with a preliminary report on the funded activities and any outcome information provided to the Legislature by December 1, 2025, and a final report provided by December 1, 2026. Funding is anticipated to continue through the 2025-27 biennium. (Highway Safety Account-State) (Custom)

Washington Traffic Safety Commission
Total Appropriated Funds

C 310, L24, PV, Sec 201

Dollars In Thousands

3. Ignition Interlock Compliance Pilot

Funding is provided to establish a pilot program for dedicated probation or compliance officers at the local level to improve compliance with ignition interlock device installation requirements associated with impaired driving offenses, with a status report on selected locations and any outcome information provided to the Legislature by June 30, 2025. Funding is anticipated to continue through the 2025-27 biennium. (Highway Safety Account-State) (Custom)

4. Light Meter Research

Funding is provided to research and develop a pilot program for the use of light meters at locations where serious injuries or fatalities have occurred, with funds held in unallotted status until a spending plan for the pilot is submitted to the Legislature and the Office of the Governor. (Cooper Jones Active Transportation Safety Account-State) (One-Time)

5. Prgrm Expansion and Comm Engmnt

Federal funding is provided for public education, enforcement efforts, and to increase grants to local jurisdictions and community-based organizations for projects in areas such as improving bike, pedestrian, and school zone safety. State funding is provided as a match for federal funding for a community engagement manager position. (Highway Safety Account-State; Highway Safety Account-Federal) (Ongoing)

6. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985) (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (Highway Safety Account-Federal) (Custom)

7. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (Highway Safety Account-State; Highway Safety Account-Federal) (Ongoing)

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 and small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (Highway Safety Account-State; Highway Safety Account-Federal) (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 Capitol campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (Highway Safety Account-State; Highway Safety Account-Federal) (Custom)

10. OFM Central Services

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

Transportation Commission
Total Appropriated Funds

C 310, L24, PV, Sec 205

Dollars In Thousands

	Total Approp
2023-25 Original Appropriations	4,013
Total Maintenance Changes	9
Policy Other Changes:	
1. Road Usage Charge Continuing Work	250
Policy -- Other Total	250
Policy Comp Changes:	
2. Updated PEBB Rate	-3
Policy -- Comp Total	-3
Policy Central Services Changes:	
3. CTS Central Services	-1
4. DES Central Services	-5
5. OFM Central Services	10
Policy -- Central Svcs Total	4
2023-25 Revised Appropriations	4,273

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.

1. Road Usage Charge Continuing Work

Funding is provided for WSTC to carry out engagement for road usage charge research it recently completed. A report is due to the Transportation Committees of the Legislature by December 1, 2024. (Motor Vehicle Account-State) (One-Time)

2. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (Motor Vehicle Account-State) (Ongoing)

3. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise and small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (Motor Vehicle Account-State) (Ongoing)

Total Appropriated Funds

Dollars In Thousands

4. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (Motor Vehicle Account-State) (Ongoing)

5. OFM Central Services

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

Transportation Improvement Board
Total Appropriated Funds

C 310, L24, PV, Sec 203

Dollars In Thousands

	Total Approp
2023-25 Original Appropriations	291,843
Total Maintenance Changes	5
Policy Comp Changes:	
1. PERS & TRS Plan 1 Benefit Increase	1
2. Updated PEBB Rate	-3
Policy -- Comp Total	-2
Policy Central Services Changes:	
3. CTS Central Services	4
4. DES Central Services	3
5. OFM Central Services	12
Policy -- Central Svcs Total	19
2023-25 Revised Appropriations	291,865

Comments:

The Transportation Improvement Board (TIB) administers grants for transportation projects that best address the program criteria established by TIB in accordance with legislative direction. TIB is composed of 21 members: six city members, six county members, two Washington State Department of Transportation (WSDOT) officials, two transit representatives, a private sector representative, a member representing the ports, a gubernatorial appointee, a member representing non-motorized transportation, and a member representing special needs transportation. Board members are appointed by the Secretary of WSDOT.

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Chapter 255, Laws of 2024 (SHB 1985) (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1.

(Transportation Improvement Account-State) (Ongoing)

2. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (Transportation Improvement Account-State) (Ongoing)

3. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise and small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (Transportation Improvement Account-State) (Ongoing)

Total Appropriated Funds

Dollars In Thousands

4. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (Transportation Improvement Account-State) (Custom)

5. OFM Central Services

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

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2023-25 Original Appropriations	1,462
Total Maintenance Changes	2
Policy Comp Changes:	
1. Updated PEBB Rate	-1
Policy -- Comp Total	-1
Policy Central Services Changes:	
2. CTS Central Services	0
3. OFM Central Services	10
Policy -- Central Svcs Total	10
2023-25 Revised Appropriations	1,473

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. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (Motor Vehicle Account-State) (Ongoing)

2. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise and small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (Motor Vehicle Account-State) (Ongoing)

3. OFM Central Services

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

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2023-25 Original Appropriations	588
Policy Comp Changes:	
1. Updated PEBB Rate	-1
Policy -- Comp Total	-1
2023-25 Revised Appropriations	587

Comments:

The Department of Archaeology and Historic Preservation receives transportation funding for providing cultural oversight of transportation projects.

1. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (Motor Vehicle Account-State) (Ongoing)

Bond Retirement and Interest
Total Appropriated Funds

C 310, L24, PV, Sec 401, 402, 407

Dollars In Thousands

	Total Approp
2023-25 Original Appropriations	1,827,181
Total Maintenance Changes	-14,997
Policy Other Changes:	
1. Bond Sale Costs (New)	851
2. Debt Service (New)	2,886
3. Underwriter's Discount (New)	4,258
Policy -- Other Total	7,995
2023-25 Revised Appropriations	1,820,179

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. Bond Sale Costs (New)

Funding is provided for bond sale costs incurred from issuing transportation bonds. (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. 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)

Department of Commerce
Total Appropriated Funds

C 310, L24, PV, Sec 103

Dollars In Thousands

	Total Approp
2023-25 Original Appropriations	220
<i>Policy Other Changes:</i>	
1. Tribal Grants for Boat Electrific.	5,000
Policy -- Other Total	5,000
2023-25 Revised Appropriations	5,220

Comments:

The Department of Commerce (Commerce) is responsible for promoting community and economic development within the state. Commerce's Energy Office provides energy policy support, analysis, and information, and administers energy grants.

1. Tribal Grants for Boat Electrific.

Funding is provided, beginning January 1, 2025, for grants to federally recognized tribes, tribal enterprises, and tribal members for the purchase of or conversion to electric motors and engines for fishing vessels. (Carbon Emissions Reduction Account-State) (One-Time)

Department of Ecology
Total Appropriated Funds

C 310, L24, PV, Sec 108

Dollars In Thousands

	Total Approp
2023-25 Original Appropriations	0
<i>Policy Other Changes:</i>	
1. Electric School Bus Program	19,715
Policy -- Other Total	19,715
2023-25 Revised Appropriations	19,715

Comments:

The Department of Ecology was established to protect and restore land, air, and water in the State of Washington. The agency works to prevent pollution and to promote healthy communities and natural resources.

1. Electric School Bus Program

Funding is provided for grants to school districts to transition from diesel school buses and other student-transport vehicles to zero-emission vehicles and related infrastructure, with funding prioritized for school districts serving tribes and vulnerable populations in overburdened communities. Carbon Emissions Reduction Account funding is appropriated beginning January 1, 2025. (Model Toxics Control Capital Account-State; Carbon Emissions Reduction Account-State) (One-Time)

Department of Enterprise Services

C 310, L24, PV, Sec 106

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2023-25 Original Appropriations	6,000
<i>Policy Other Changes:</i>	
1. ZEV Supply Equipment Infrastructure	12,000
Policy -- Other Total	12,000
2023-25 Revised Appropriations	18,000

Comments:

The Department of Enterprise Services (DES) provides products and services to support state agencies.

1. ZEV Supply Equipment Infrastructure

Funding is provided, beginning January 1, 2025, for zero-emission vehicle supply equipment infrastructure for conversion of state fleet vehicles to zero emission technology. (Carbon Emissions Reduction Account-State) (One-Time)

Joint Legislative Audit & Review Committee

C 310, L24, PV, Sec 107

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2023-25 Original Appropriations	0
Policy Other Changes:	
1. Ignition Interlock Device Eval	400
Policy -- Other Total	400
2023-25 Revised Appropriations	400

Comments:

The Joint Legislative Audit and Review Committee conducts performance audits, program evaluations, sunset reviews, and other analyses. The bipartisan Committee is comprised of an equal number of House and Senate members.

1. Ignition Interlock Device Eval

Funding is provided to evaluate compliance and results associated with ignition interlock device requirements in the 2023-25 biennium, or as a priority in the 2025-27 biennium. (Ignition Interlock Device Revolving Account-State) (One-Time)

The Evergreen State College

C 310, L24, PV, Sec 110

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2023-25 Original Appropriations	0
Policy Other Changes:	
1. Aviation Assessment and Review	188
Policy -- Other Total	188
2023-25 Revised Appropriations	188

Comments:

The Washington State Institute for Public Policy (WSIPP) has a mission to carry out practical, non-partisan research at the direction of the legislature or the Board of Directors. WSIPP works closely with legislators, legislative and state agency staff, and experts in the field to ensure that studies answer relevant policy questions. Fiscal and administrative services for WSIPP are provided by The Evergreen State College.

1. Aviation Assessment and Review

Funding is provided for WSIPP to conduct an assessment and literature review regarding air travel demands. (Aeronautics Account-State) (One-Time)

University of Washington
Total Appropriated Funds

C 310, L24, PV, Sec 105

Dollars In Thousands

	Total Approp
2023-25 Original Appropriations	5,000
<i>Policy Other Changes:</i>	
1. Engineering Pathways and Programs	1,000
Policy -- Other Total	1,000
2023-25 Revised Appropriations	6,000

Comments:

1. Engineering Pathways and Programs

Funding is provided to expand existing programs that address the workforce shortage in engineering and for the Washington State Transportation Center, in consultation with the Board of Registration for Professional Engineers & Land Surveyors, to analyze and provide recommendations on engineering pathways in the state. (Motor Vehicle Account-State) (One-Time)

Western Washington University
Total Appropriated Funds

C 310, L24, PV, Sec 109

Dollars In Thousands

	Total Approp
2023-25 Original Appropriations	0
<i>Policy Other Changes:</i>	
1. WSF Economic Impact Study	140
Policy -- Other Total	140
2023-25 Revised Appropriations	140

Comments:

1. WSF Economic Impact Study

Funding is provided for the Center for Economic and Business Research to conduct an economic impact study of the Washington State ferry system. (Multimodal Transportation Account-State) (One-Time)

2024 Transportation Project Lists

Page

LEAP Transportation Document 2024-1 T-94
Highway Projects Only (Nickel, Transportation Partnership, Connecting WA, Move Ahead WA)

LEAP Transportation Document 2024-2 ALL PROJECTS T-112

LEAP Transportation Document 2024-1 as developed March 6, 2024
2023-25 Biennium -- 2024 Supplemental
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	2023-25	2025-27	2027-29	Future	Total (incl Prior)
Highway Improvements Program (I)				5,018,883	4,542,467	3,096,636	4,712,583	27,450,224
SR 3, Mason/Kitsap County - Improvements				41,072	51,265	55,952	42,608	222,363
003	300344D	SR 3/Belfair Area - Widening and Safety Improvements	35	5	0	0	0	26,545
		Motor Vehicle Account - Local		0	0	0	0	336
		Transportation Partnership Account - State		5	0	0	0	26,209
003	L4000016	SR 3/Belfair Area - Widening and Safety Improvements (Phase 2)	35	0	0	0	42,608	42,608
		Move Ahead WA Account - State		0	0	0	42,608	42,608
003	L4000017	SR 3/Gorst Area - Widening	26, 35	16,000	27,000	31,298	0	74,298
		Move Ahead WA Account - Federal		10,000	20,000	25,000	0	55,000
		Move Ahead WA Account - State		6,000	7,000	6,298	0	19,298
003	T30400R	SR 3 Freight Corridor	35	25,067	24,265	24,654	0	78,912
		Connecting Washington Account - State		25,067	24,265	24,654	0	78,912
I-5 / SR 16, Tacoma Area - HOV & Corridor Improvements				224,503	66,398	0	0	1,903,747
005	300504A	I-5/Tacoma HOV Improvements (Nickel/TPA)	25, 27, 29	15,638	0	0	0	1,347,949
		Motor Vehicle Account - Fed Stimulus - Surface Transp Stim		0	0	0	0	41,618
		Motor Vehicle Account - Federal		0	0	0	0	20,762
		Motor Vehicle Account - Local		344	0	0	0	2,488
		Motor Vehicle Account - State		0	0	0	0	38,301
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	312,144
		Transportation Partnership Account - State		15,294	0	0	0	932,636
005	M00100R	I-5 JBLM Corridor Improvements	02, 22, 28	208,865	66,398	0	0	555,798
		Connecting Washington Account - State		206,569	64,268	0	0	551,372
		Motor Vehicle Account - State		2,296	2,130	0	0	4,426

LEAP Transportation Document 2024-1 as developed March 6, 2024
2023-25 Biennium -- 2024 Supplemental
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	2023-25	2025-27	2027-29	Future	Total (incl Prior)
I-5, Lewis County Area - Corridor Improvements				15,813	12,375	49,981	56,163	155,852
005	L2000204	I-5/North Lewis County Interchange	20	6,393	10,206	33,873	0	52,000
		Connecting Washington Account - State		6,393	10,206	33,873	0	52,000
005	L2000223	I-5 /Chamber Way Interchange Vicinity Improvements	20	9,420	2,169	16,108	56,163	103,852
		Connecting Washington Account - State		9,420	2,169	16,108	56,163	98,943
		Motor Vehicle Account - Federal		0	0	0	0	4,817
		Motor Vehicle Account - State		0	0	0	0	92
I-5, Olympia Freeway				41	0	0	0	46,907
005	L1100110	I-5/Marvin Road/SR 510 Interchange	22	41	0	0	0	46,907
		Connecting Washington Account - State		33	0	0	0	46,637
		Motor Vehicle Account - Local		8	0	0	0	270
I-5, Puget Sound Area - Improvements				119,021	51,949	21,507	398,569	659,160
000	L4000117	SR 99 BAT Lanes: 148th St SW to Airport Rd - Everett	21, 38	0	0	0	30,072	30,072
		Move Ahead WA Account - State		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	260,478	260,478
		Move Ahead WA Account - State		0	0	0	260,478	260,478
005	L2000160	I-5/Ship Canal Noise Wall	43	7,178	0	0	0	8,002
		Connecting Washington Account - State		7,178	0	0	0	8,002
005	L2000229	I-5/NB Marine View Dr to SR 529 - Corridor & Interchange Improvements	38	72,749	5,100	0	0	122,870
		Connecting Washington Account - State		45,476	2,844	0	0	84,059
		Motor Vehicle Account - Local		7,875	256	0	0	8,231
		Move Ahead WA Account - State		19,398	2,000	0	0	30,580

LEAP Transportation Document 2024-1 as developed March 6, 2024
2023-25 Biennium -- 2024 Supplemental
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	2023-25	2025-27	2027-29	Future	Total (incl Prior)
005	L4000008	I-5 Nisqually Delta	02, 22, 28	0	32,500	21,507	0	54,007
		Move Ahead WA Account - State		0	32,500	21,507	0	54,007
005	T20400R	I-5 Federal Way - Triangle Vicinity Improvements	30	0	0	0	108,019	115,002
		Connecting Washington Account - State		0	0	0	108,019	115,002
005	T20700SC	I-5/116th Street NE, 88th Street NE, and SR 528/Marine Drive Interchange	38	39,094	14,349	0	0	68,729
		Connecting Washington Account - State		39,094	14,349	0	0	68,729
I-5, SW Washington - Corridor Improvements				279,220	563,841	579,533	2,111,128	3,624,224
005	L1000111	I-5/179th St Interchange	18, 20	4,220	28,841	52,533	401	86,495
		Connecting Washington Account - State		4,220	28,841	52,533	401	85,995
		Motor Vehicle Account - State		0	0	0	0	500
005	L2000099	I-5/Mill Plain Boulevard	49	0	0	0	117,727	117,727
		Connecting Washington Account - State		0	0	0	117,727	117,727
005	L4000054	I-5 Columbia River Bridge	49	275,000	535,000	527,000	1,993,000	3,420,002
		Motor Vehicle Account - Local		0	0	0	0	45,001
		Motor Vehicle Account - State		0	0	0	0	35,001
		Move Ahead WA Account - Federal		94,500	88,500	209,406	878,500	1,270,906
		Move Ahead WA Account - Local		137,500	267,500	263,500	331,500	1,000,000
		Move Ahead WA Account - State		43,000	179,000	54,094	43,000	329,094
		Unspecified - Tolls		0	0	0	740,000	740,000
I-5, Whatcom/Skagit County - Improvements				10,991	33,956	0	0	57,766
005	L1000099	I-5/Slater Road Interchange - Improvements	42	9,765	33,956	0	0	45,912
		Connecting Washington Account - State		9,765	33,956	0	0	45,912

LEAP Transportation Document 2024-1 as developed March 6, 2024
2023-25 Biennium -- 2024 Supplemental
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	2023-25	2025-27	2027-29	Future	Total (incl Prior)
005	L2000119	I-5/Northbound on-ramp at Bakerview	42	725	0	0	0	10,915
		Connecting Washington Account - State		0	0	0	0	9,915
		Motor Vehicle Account - Local		725	0	0	0	1,000
005	L2000255	SR 548 (Bell Road)/Peace Portal Drive Intersection	42	501	0	0	0	939
		Connecting Washington Account - State		0	0	0	0	50
		Motor Vehicle Account - Federal		385	0	0	0	385
		Motor Vehicle Account - State		116	0	0	0	504
SR 9, Snohomish County - Corridor Improvements				46,590	116,705	0	0	239,666
009	100904B	SR 9/176th Street SE to SR 96 - Widening	01, 44	13,146	11	0	0	21,922
		Motor Vehicle Account - Local		0	0	0	0	145
		Transportation Partnership Account - State		13,146	11	0	0	21,777
009	L1000240	SR 9/South Lake Stevens Road Roundabout	44	1,662	0	0	0	9,500
		Motor Vehicle Account - Local		220	0	0	0	6,606
		Transportation Partnership Account - State		1,442	0	0	0	2,894
009	N00900R	SR 9/Marsh Road to 2nd Street Vic - Widening with Bridge Construction	44	14,415	116,694	0	0	142,100
		Connecting Washington Account - State		14,415	116,694	0	0	142,100
009	N92040R	SR 9/SR 204 Interchange	44	17,367	0	0	0	66,144
		Connecting Washington Account - State		17,361	0	0	0	66,116
		Motor Vehicle Account - Local		6	0	0	0	28

LEAP Transportation Document 2024-1 as developed March 6, 2024
2023-25 Biennium -- 2024 Supplemental
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	2023-25	2025-27	2027-29	Future	Total (incl Prior)
US 12, Tri-Cities to Walla Walla - Corridor Improvements				22,221	0	0	6,419	234,860
012	501203X	US 12/Frenchtown Vicinity to Walla Walla - Add Lanes	16	40	0	0	0	51,652
		Motor Vehicle Account - Federal		0	0	0	0	13,312
		Motor Vehicle Account - Local		0	0	0	0	146
		Motor Vehicle Account - State		0	0	0	0	213
		Transportation 2003 Acct (Nickel) - State		40	0	0	0	923
		Transportation Partnership Account - State		0	0	0	0	37,058
012	T20900R	US-12/Walla Walla Corridor Improvements	16	22,181	0	0	6,419	183,208
		Connecting Washington Account - State		22,181	0	0	6,419	183,185
		Motor Vehicle Account - State		0	0	0	0	23
SR 14, Clark/Skamania County - Corridor Improvements				34,635	5,100	375	338	62,650
014	L2000102	SR 14/I-205 to SE 164th Ave - Auxiliary Lanes	17, 18, 49	14,040	350	375	338	28,400
		Connecting Washington Account - State		14,040	350	375	338	28,400
014	L2220062	SR 14/Bingen Underpass	14	20,595	4,750	0	0	34,250
		Connecting Washington Account - State		20,595	4,750	0	0	34,250
SR 18, Auburn to I-90 - Corridor Widening				63,454	261,598	250,000	84,882	680,884
018	L1000120	SR 164 East Auburn Access	30, 31, 47	1,804	11,598	0	0	15,000
		Connecting Washington Account - State		1,804	11,598	0	0	15,000
018	L1000199	SR 18 Widening - Issaquah/Hobart Rd to Raging River - Phase I	05, 47	61,650	250,000	250,000	84,882	665,884
		Move Ahead WA Account - Federal		45,000	159,355	245,000	13,882	463,237
		Move Ahead WA Account - State		10,000	90,645	5,000	71,000	176,645
		Special Category C Account - State Restr		6,650	0	0	0	26,002

LEAP Transportation Document 2024-1 as developed March 6, 2024
2023-25 Biennium -- 2024 Supplemental
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	2023-25	2025-27	2027-29	Future	Total (incl Prior)
SR 28/285, Wenatchee Area - Improvements				9,928	13,470	19,827	20,700	68,238
028	202801J	SR 28/E Wenatchee - Access Control	12	1,102	1,370	3,627	0	6,741
		Transportation Partnership Account - State		1,102	1,370	3,627	0	6,741
028	T10300R	SR 28 East Wenatchee Corridor Improvements	07	8,826	12,100	16,200	20,700	61,497
		Connecting Washington Account - State		8,826	12,100	16,200	20,700	61,497
I-82, Yakima To Oregon				3,517	52,022	16,462	0	96,784
082	L2000123	I-82/ EB WB On and Off Ramps	15	241	0	0	0	24,371
		Connecting Washington Account - State		241	0	0	0	24,371
082	T21100R	I-82 Yakima - Union Gap Economic Development Improvements	13, 14, 15	3,276	52,022	16,462	0	72,413
		Connecting Washington Account - State		3,276	52,022	16,462	0	72,413
I-90, Snoqualmie Pass - Corridor Improvements				146,148	129,935	93,315	170,346	1,170,071
090	509009B	I-90/Snoqualmie Pass East - Hyak to Keechelus Dam - Corridor Improvement	05, 13	1,980	625	625	1,392	564,921
		Transportation Partnership Account - State		1,980	625	625	1,392	564,921
090	M00500R	I-90 Snoqualmie Pass - Widen to Easton	13	144,168	129,310	92,690	168,954	605,150
		Connecting Washington Account - State		142,821	128,279	82,014	54	423,104
		Motor Vehicle Account - Local		1,347	1,031	826	0	3,296
		Move Ahead WA Account - State		0	0	9,850	168,900	178,750
I-90, Spokane Area - Corridor Improvements				5,083	0	0	0	51,957
090	L2000094	I-90/Medical Lake & Geiger Interchanges	06	1,018	0	0	0	27,907
		Connecting Washington Account - State		1,018	0	0	0	26,600
		Motor Vehicle Account - Local		0	0	0	0	1,307

LEAP Transportation Document 2024-1 as developed March 6, 2024
2023-25 Biennium -- 2024 Supplemental
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	2023-25	2025-27	2027-29	Future	Total (incl Prior)
090	L2000122	I-90/Barker to Harvard - Improve Interchanges & Local Roads	04	4,065	0	0	0	24,050
		Connecting Washington Account - State		3,307	0	0	0	19,575
		Motor Vehicle Account - Local		758	0	0	0	4,286
		Motor Vehicle Account - State		0	0	0	0	189
I-90, Western Washington - Improvements				761	0	0	0	71,035
090	L2000201	I-90/Eastgate to SR 900 - Corridor Improvements	05, 41, 48	761	0	0	0	71,035
		Connecting Washington Account - State		761	0	0	0	71,035
SR 99, Seattle - Alaskan Way Viaduct				42,036	0	0	0	3,324,618
099	809936Z	SR 99/Alaskan Way Viaduct - Replacement	36, 37, 43	42,036	0	0	0	3,324,618
		Alaskan Way Viaduct Tolls - State		23,794	0	0	0	223,795
		Motor Vehicle Account - Federal		0	0	0	0	787,212
		Motor Vehicle Account - Local		2,260	0	0	0	336,324
		Motor Vehicle Account - State		4,880	0	0	0	4,880
		Multimodal Transportation Account - State		2	0	0	0	4,807
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	326,359
		Transportation Partnership Account - State		11,100	0	0	0	1,641,241
US 101/104/112, Olympic Peninsula/SW WA - Improvements				7,555	40,621	0	6,000	54,176
101	L4000009	US 101 Interchange West Olympia Project	22	0	0	0	6,000	6,000
		Move Ahead WA Account - State		0	0	0	6,000	6,000
101	L4000013	US 101/Simdars Bypass	24	2,642	26,979	0	0	29,621
		Move Ahead WA Account - State		2,642	26,979	0	0	29,621
104	L4000010	SR 104 Realignment for Ferry Traffic	23	4,913	13,642	0	0	18,555
		Move Ahead WA Account - State		4,913	13,642	0	0	18,555

LEAP Transportation Document 2024-1 as developed March 6, 2024
2023-25 Biennium -- 2024 Supplemental
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	2023-25	2025-27	2027-29	Future	Total (incl Prior)
SR 167, Renton to Puyallup Corridor Improvements				151	0	0	0	83,931
167	816701C	SR 167/8th St E Vic to S 277th St Vic - Southbound Managed Lane	30, 33, 47	151	0	0	0	83,931
		Transportation Partnership Account - State		151	0	0	0	83,931
SR 167, Tacoma to Puyallup - New Freeway				794,866	865,119	294,799	24,762	2,666,631
167	M00600R	SR 167/SR 509 Puget Sound Gateway	25, 27, 29, 30, 31, 33, 47	794,866	865,119	294,799	24,762	2,666,631
		Connecting Washington Account - State		338,512	293,426	171,641	10,000	1,383,000
		Motor Vehicle Account - Federal		211,131	0	0	0	298,125
		Motor Vehicle Account - Local		27,201	27,063	12,184	14,762	94,585
		Motor Vehicle Account - State		0	0	0	0	4
		Move Ahead WA Account - Federal		170,800	141,069	69,330	0	381,199
		Move Ahead WA Account - Federal - Carbon Reduction-IIJA		7,743	4,800	0	0	19,743
		Move Ahead WA Account - State		36,370	218,761	41,644	0	296,775
		Multimodal Transportation Account - State		3,109	0	0	0	4,800
		Puget Sound Gateway Facility Account - State		0	180,000	0	0	188,400
SR 240, Richland Vicinity - Corridor Improvements				24,409	16,818	0	0	84,690
224	L1000291	SR 224/ Red Mountain Improvements	08, 16	16,225	15,988	0	0	32,213
		Connecting Washington Account - State		14,012	15,988	0	0	30,000
		Motor Vehicle Account - State		2,213	0	0	0	2,213
240	524002G	SR 240/Richland Y to Columbia Center I/C - Add Lanes	08	4	0	0	0	41,021
		Motor Vehicle Account - Local		0	0	0	0	186
		Motor Vehicle Account - State		0	0	0	0	1,102
		Transportation 2003 Acct (Nickel) - State		4	0	0	0	39,733
240	L2000202	SR 240/Richland Corridor Improvements	08	8,180	830	0	0	11,456
		Connecting Washington Account - State		8,180	830	0	0	11,456

LEAP Transportation Document 2024-1 as developed March 6, 2024
2023-25 Biennium -- 2024 Supplemental
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	2023-25	2025-27	2027-29	Future	Total (incl Prior)
SR 305/SR 304, Bremerton Vicinity - Corridor Improvements				21,081	3,584	0	0	40,300
305	N30500R	SR 305 Construction - Safety & Mobility Improvements	23	21,081	3,584	0	0	40,300
		Connecting Washington Account - State		21,081	3,584	0	0	40,300
US 395, Spokane - North Spokane Corridor				191,989	269,158	198,486	80,050	1,056,585
395	M00800R	US 395 North Spokane Corridor	03, 04, 06	191,989	269,158	198,486	80,050	1,056,585
		Connecting Washington Account - State		191,507	269,158	198,486	80,050	1,049,247
		Motor Vehicle Account - Local		482	0	0	0	1,338
		Special Category C Account - State Restr		0	0	0	0	6,000
I-405, Lynnwood to Tukwila - Corridor Improvements				821,018	568,600	84,000	178,000	2,293,719
405	L1000110	I-405/NE 132nd Interchange - Totem Lake	45	34,236	0	0	0	85,625
		Connecting Washington Account - State		32,839	0	0	0	83,004
		Motor Vehicle Account - Local		1,397	0	0	0	2,621
405	L2000234	I-405/SR 522 to I-5 Capacity Improvements	01, 21, 32	326,293	439,500	76,000	0	873,811
		I-405 and SR 167 Express Toll Lanes Operations Acct - State		214,726	439,500	76,000	0	757,230
		Move Ahead WA Account - State		111,567	0	0	0	111,567
		Transportation Partnership Account - State		0	0	0	0	5,014
405	M00900R	I-405/Renton to Bellevue - Corridor Widening	11, 37, 41, 48	460,489	129,100	8,000	178,000	1,334,283
		Connecting Washington Account - State		372,291	121,200	0	0	1,008,911
		I-405 and SR 167 Express Toll Lanes Operations Acct - State		86,900	6,543	8,000	178,000	279,443
		Motor Vehicle Account - Local		1,298	1,357	0	0	10,929
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	12,805
		Transportation Partnership Account - State		0	0	0	0	22,195

LEAP Transportation Document 2024-1 as developed March 6, 2024
2023-25 Biennium -- 2024 Supplemental
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	2023-25	2025-27	2027-29	Future	Total (incl Prior)
SR 510, Yelm - New Freeway				38,829	27,810	0	0	75,000
510	T32700R	SR 510/Yelm Loop Phase 2	02	38,829	27,810	0	0	75,000
		Connecting Washington Account - State		38,829	27,810	0	0	75,000
SR 520, Seattle to Redmond - Corridor Improvements				520,465	539,368	487,820	454,363	2,807,949
520	L1000098	SR 520/124th St Interchange (Design and Right of Way)	48	28,756	0	0	0	40,900
		Connecting Washington Account - State		28,756	0	0	0	40,900
520	L1100101	SR 520/148th Ave NE Overlake Access Ramp	48	13,950	0	0	0	75,264
		Connecting Washington Account - State		13,889	0	0	0	74,917
		Motor Vehicle Account - Local		61	0	0	0	347
520	M00400R	SR 520 Seattle Corridor Improvements - West End	43, 46, 48	477,759	539,368	487,820	454,363	2,691,785
		Connecting Washington Account - State		409,667	531,491	197,820	259,823	2,060,115
		Motor Vehicle Account - Local		5,592	7,277	0	0	13,184
		Motor Vehicle Account - State		0	0	0	0	60
		Move Ahead WA Account - State		0	0	40,000	40,000	80,000
		SR 520 Civil Penalties Account - State		10,000	0	0	0	10,000
		SR 520 Corridor Account - State 520 Toll		500	600	250,000	154,540	476,426
		Transportation Future Funding Program Account - State		52,000	0	0	0	52,000
SR 522, Seattle to Monroe - Corridor Improvements				10,381	15,926	5,464	0	57,193
522	152201C	SR 522/I-5 to I-405 - Multimodal Improvements	01, 46	27	0	0	0	22,566
		Motor Vehicle Account - Federal		0	0	0	0	995
		Motor Vehicle Account - Local		27	0	0	0	1,174
		Motor Vehicle Account - State		0	0	0	0	1,354
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	6,003
		Transportation Partnership Account - State		0	0	0	0	13,040

LEAP Transportation Document 2024-1 as developed March 6, 2024
2023-25 Biennium -- 2024 Supplemental
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	2023-25	2025-27	2027-29	Future	Total (incl Prior)
522	NPARADI	SR 522/Paradise Lk Rd Interchange & Widening on SR 522 (Design/Engineering)	01, 44	10,354	15,926	5,464	0	34,627
		Connecting Washington Account - State		552	4,985	4,464	0	10,001
		Motor Vehicle Account - Local		0	0	0	0	75
		Motor Vehicle Account - State		9,593	1,150	0	0	13,551
		Move Ahead WA Account - State		209	9,791	1,000	0	11,000
SR 531, Smokey Point Vicinity - Improvements				24,201	12,742	0	0	39,477
531	L1000114	SR 531/43rd Ave NE to 67th Ave NE - Corridor Improvements	10, 39	24,201	12,742	0	0	39,477
		Connecting Washington Account - State		24,198	12,742	0	0	39,302
		Motor Vehicle Account - Local		3	0	0	0	175
SR 539, Bellingham North - Corridor Improvements				0	0	0	48,069	48,069
539	L2000118	SR 539/Guide Meridian	42	0	0	0	48,069	48,069
		Connecting Washington Account - State		0	0	0	48,069	48,069
Complete Puget Sound Core HOV System - Multiple Highways				18,103	5,900	60,800	14,100	135,299
167	316706C	SR 167/SR 410 to SR 18 - Congestion Management	25, 30, 31	18,103	5,900	60,800	14,100	135,299
		I-405 and SR 167 Express Toll Lanes Operations Acct - State		14,738	5,300	56,522	14,100	105,389
		Motor Vehicle Account - Federal		2,362	0	0	0	22,819
		Motor Vehicle Account - Local		0	0	0	0	5
		Motor Vehicle Account - State		3	0	0	0	368
		Transportation Partnership Account - State		1,000	600	4,278	0	6,718
Safety - Interchange Improvements (New & Rebuilt)				1,713	0	0	0	20,462
395	L2000127	US 395/Ridgeline Intersection	08, 16	1,713	0	0	0	20,462
		Connecting Washington Account - State		0	0	0	0	16,124
		Motor Vehicle Account - Federal		0	0	0	0	1,945
		Motor Vehicle Account - Local		1,713	0	0	0	2,393

LEAP Transportation Document 2024-1 as developed March 6, 2024
2023-25 Biennium -- 2024 Supplemental
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	2023-25	2025-27	2027-29	Future	Total (incl Prior)
Safety - Interchange, Intersection & Spot Improvements				159,801	49,841	6,149	24,186	337,743
002	N00200R	US Hwy 2 Safety	12, 39, 44	6,214	9,506	0	0	19,000
		Connecting Washington Account - State		6,214	9,506	0	0	16,989
		Motor Vehicle Account - Local		0	0	0	0	2
		Motor Vehicle Account - State		0	0	0	0	2,009
020	L2000169	SR 20/Oak Harbor to Swantown Roundabout	10	0	0	6,000	24,000	30,000
		Connecting Washington Account - State		0	0	6,000	24,000	30,000
026	L2000057	SR 26/Dusty to Colfax - Add Climbing Lanes	09	8,841	0	0	0	16,652
		Connecting Washington Account - State		7,929	0	0	0	15,740
		Motor Vehicle Account - State		912	0	0	0	912
090	L1000113	I-90/SR 18 Interchange Improvements	05	137,268	7,532	149	186	210,527
		Connecting Washington Account - State		1	0	0	0	5,211
		Motor Vehicle Account - Local		0	0	0	0	534
		Special Category C Account - State Restr		137,267	7,532	149	186	204,782
125	L2000170	SR 125/9th Street Plaza - Intersection Improvements	16	104	0	0	0	6,105
		Connecting Washington Account - State		50	0	0	0	3,792
		Motor Vehicle Account - Federal		54	0	0	0	2,313
432	L2000091	SR 432 Longview Grade Crossing	19	782	0	0	0	8,262
		Connecting Washington Account - State		782	0	0	0	8,262
526	N52600R	SR 526 Corridor Improvements	21, 38	6,592	32,803	0	0	47,197
		Connecting Washington Account - State		6,592	32,803	0	0	47,190
		Motor Vehicle Account - Local		0	0	0	0	7

LEAP Transportation Document 2024-1 as developed March 6, 2024
2023-25 Biennium -- 2024 Supplemental
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	2023-25	2025-27	2027-29	Future	Total (incl Prior)
Safety - Roadside Improvements				507	0	0	0	7,000
501	L2000117	SR 501/I-5 to Port of Vancouver	49	507	0	0	0	7,000
		Connecting Washington Account - State		507	0	0	0	7,000
Bridge Preservation - Replacement				8,135	8,415	112,860	80,541	210,541
002	L4000056	US 2 Trestle Capacity Improvements & Westbound Trestle Replacement	38, 44	8,135	8,415	112,860	80,541	210,541
		Move Ahead WA Account - Federal		0	0	0	75,000	75,000
		Move Ahead WA Account - State		8,135	8,415	112,860	5,541	135,541
Environmental - Fish Barrier Removal & Chronic Deficiencies				1,274,976	749,936	753,542	411,371	4,168,577
000	OBI4004	Chronic Environmental Deficiency Improvements	99	6,375	14,394	14,036	0	72,361
		Connecting Washington Account - State		0	0	14,000	0	14,000
		Motor Vehicle Account - Federal		6,144	14,105	35	0	53,864
		Motor Vehicle Account - Local		0	0	0	0	712
		Motor Vehicle Account - State		231	289	1	0	3,785
998	OBI4001	Fish Passage Barrier Removal	99	1,268,601	735,542	739,506	411,371	4,096,216
		Connecting Washington Account - State		187,790	0	0	0	591,077
		Coronavirus State Fiscal Recovery - Federal - ARPA		337,144	0	0	0	400,000
		Motor Vehicle Account - Federal		110,439	194,041	254,090	117,359	905,779
		Motor Vehicle Account - Local		2,960	0	0	0	18,603
		Motor Vehicle Account - State		8,329	509	151,964	5,145	318,976
		Move Ahead WA Account - Federal		45,112	0	0	150,000	195,112
		Move Ahead WA Account - State		576,827	540,992	333,452	138,867	1,627,717
		Transportation Partnership Account - State		0	0	0	0	38,952

LEAP Transportation Document 2024-1 as developed March 6, 2024
2023-25 Biennium -- 2024 Supplemental
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	2023-25	2025-27	2027-29	Future	Total (incl Prior)
Environmental - Stormwater & Mitigation Sites				26,432	3,348	3,098	499,988	565,832
000	0B14003	Stormwater & Mitigation Site Improvements	99	8,293	3,000	3,000	0	34,204
		Connecting Washington Account - State		110	0	0	0	131
		Motor Vehicle Account - Federal		5,296	0	0	0	11,091
		Motor Vehicle Account - Local		479	0	0	0	685
		Motor Vehicle Account - State		2,100	3,000	3,000	0	21,989
		Transportation Partnership Account - State		308	0	0	0	308
000	0B14ENV	Environmental Mitigation Reserve – Nickel/TPA/CWA	99	3,139	348	98	44	16,628
		Connecting Washington Account - State		1,398	261	82	43	2,431
		Motor Vehicle Account - State		0	0	0	0	1
		Transportation 2003 Acct (Nickel) - State		585	0	0	0	4,115
		Transportation Partnership Account - State		1,156	87	16	1	10,081
000	L4000040	Stormwater Retrofits & Improvements	32	15,000	0	0	499,944	515,000
		Model Toxics Control Stormwater Account - State		15,000	0	0	0	15,000
		Move Ahead WA Account - Federal		0	0	0	300,000	300,000
		Move Ahead WA Account - State		0	0	0	199,944	200,000
Local Programs - Improvement Projects				1,309	0	0	0	8,399
285	L2000061	SR 28/SR 285, North Wenatchee Area Improvements	07, 12	1,309	0	0	0	8,399
		Connecting Washington Account - State		1,305	0	0	0	8,387
		Motor Vehicle Account - Local		4	0	0	0	12
Move Ahead WA - Pedestrian & Bike Projects				5,000	4,000	0	0	9,000
090	L2021089	Liberty Park Land Bridge- Spokane	03	5,000	4,000	0	0	9,000
		Climate Active Transportation Account - State		2,000	2,000	0	0	4,000
		Motor Vehicle Account - Federal		3,000	2,000	0	0	5,000

LEAP Transportation Document 2024-1 as developed March 6, 2024
2023-25 Biennium -- 2024 Supplemental
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	2023-25	2025-27	2027-29	Future	Total (incl Prior)
Move Ahead WA - Road and Highway Projects				2,667	2,667	2,666	0	8,000
999	N00100R	Rural Roadway Departures	99	2,667	2,667	2,666	0	8,000
		Move Ahead WA Account - State		2,667	2,667	2,666	0	8,000
Other				261	0	0	0	869
000	0B1100B	Nickel/TPA Projects Completed with Minor Ongoing Expenditures	99	261	0	0	0	869
		Motor Vehicle Account - Federal		3	0	0	0	3
		Motor Vehicle Account - State		38	0	0	0	38
		Transportation 2003 Acct (Nickel) - State		5	0	0	0	5
		Transportation Partnership Account - State		215	0	0	0	823

LEAP Transportation Document 2024-1 as developed March 6, 2024
2023-25 Biennium -- 2024 Supplemental
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	2023-25	2025-27	2027-29	Future	Total (incl Prior)
Highway Preservation Program (P)				537,719	510,219	570,503	4,380,143	8,443,903
SR 104, Hood Canal Bridge				236	75	0	0	6,487
104	310407D	SR104/Port Angeles Graving Dock Settlement and Remediation	24	236	75	0	0	6,487
		Motor Vehicle Account - State		236	75	0	0	770
		Transportation Partnership Account - State		0	0	0	0	5,717
Preservation - Program Support Activities				64,206	65,495	66,774	354,988	971,079
999	095901W	Set Aside for Preservation Program Support Activities	99	64,206	65,495	66,774	354,988	971,079
		Connecting Washington Account - State		13,007	15,683	16,568	95,655	167,320
		Motor Vehicle Account - Federal		19,799	20,197	20,591	109,469	330,589
		Motor Vehicle Account - Local		0	0	0	0	36
		Motor Vehicle Account - State		31,400	29,615	29,615	149,864	473,104
		Transportation Partnership Account - State		0	0	0	0	30
Road Preservation - Asphalt				143,857	154,890	155,060	1,361,050	2,707,472
000	OBP1002	Asphalt Roadways Preservation	99	143,857	154,890	155,060	1,361,050	2,707,472
		Highway Safety Account - State		0	0	0	0	976
		Motor Vehicle Account - Federal		66,000	86,390	99,960	1,153,000	2,222,955
		Motor Vehicle Account - Local		231	0	0	0	8,885
		Motor Vehicle Account - State		56,967	7,500	14,100	82,000	210,248
		Move Ahead WA Account - Federal		0	0	0	59,000	59,000
		Move Ahead WA Account - State		0	61,000	41,000	67,050	169,050
		Transportation 2003 Acct (Nickel) - State		20,659	0	0	0	36,358

LEAP Transportation Document 2024-1 as developed March 6, 2024
2023-25 Biennium -- 2024 Supplemental
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	2023-25	2025-27	2027-29	Future	Total (incl Prior)
Road Preservation - Chip Seal				2,855	18,000	34,000	95,000	399,352
000	OBP1001	Chip Seal Roadways Preservation	99	2,855	18,000	34,000	95,000	399,352
		Highway Safety Account - State		0	0	0	0	136
		Motor Vehicle Account - Federal		100	17,000	16,000	90,000	367,129
		Motor Vehicle Account - Local		0	0	0	0	73
		Motor Vehicle Account - State		1,855	1,000	1,000	5,000	14,114
		Move Ahead WA Account - State		900	0	17,000	0	17,900
Road Preservation - Concrete/Dowel Bar Retrofit				142,633	130,000	114,516	820,243	1,635,560
000	OBP1003	Concrete Roadways Preservation	99	142,633	130,000	114,516	820,243	1,635,560
		Highway Safety Account - State		0	0	0	0	37
		Motor Vehicle Account - Federal		90,241	129,000	113,516	759,000	1,382,433
		Motor Vehicle Account - State		2,640	1,000	1,000	5,000	20,609
		Move Ahead WA Account - State		0	0	0	56,243	56,243
		Transportation 2003 Acct (Nickel) - State		49,752	0	0	0	176,238
Bridge Preservation - Repair				23,542	2,500	22,000	3,306	55,063
155	L2000203	SR 155/Omak Bridge Rehabilitation	07	2,000	2,500	22,000	3,306	30,576
		Connecting Washington Account - State		2,000	2,500	10,530	0	15,800
		Move Ahead WA Account - State		0	0	11,470	3,306	14,776
241	L2000174	SR 241/Mabton Bridge	14, 15	21,542	0	0	0	24,487
		Connecting Washington Account - State		21,542	0	0	0	24,487
Bridge Preservation - Replacement				5,919	19,434	30,892	0	56,245
004	400411A	SR 4/Abernathy Creek Br - Replace Bridge	19	1,600	6,900	1,500	0	10,000
		Connecting Washington Account - State		1,600	6,900	1,500	0	10,000
525	L2021084	SR 525 Bridge Replacement - Mukilteo	21	4,319	12,534	29,392	0	46,245
		Move Ahead WA Account - State		4,319	12,534	29,392	0	46,245

LEAP Transportation Document 2024-1 as developed March 6, 2024
2023-25 Biennium -- 2024 Supplemental
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	2023-25	2025-27	2027-29	Future	Total (incl Prior)
Traffic Ops - ITS & Operation Enhancements				407	0	0	0	37,038
000	G2000055	Land Mobile Radio (LMR) Upgrade	98	407	0	0	0	37,038
		Connecting Washington Account - State		407	0	0	0	37,038
Other				154,064	119,825	147,261	1,745,556	2,575,607
000	L1000198	Preservation Activities	98	10,369	10,000	10,000	30,000	90,000
		Transportation Partnership Account - State		10,369	10,000	10,000	30,000	90,000
000	L1100071	Highway System Preservation	99	43,695	28,574	46,000	588,843	1,086,382
		Connecting Washington Account - State		10,170	16,000	46,000	588,843	1,040,283
		Motor Vehicle Account - Federal		33,525	12,574	0	0	46,099
000	L4000057	Highway Preservation	99	100,000	80,000	80,000	1,126,713	1,386,713
		Move Ahead WA Account - Federal		0	0	20,000	1,036,013	1,056,013
		Move Ahead WA Account - State		100,000	80,000	60,000	90,700	330,700
243	L2021048	SR 243 Pavement Preservation and Shoulder Rebuild	13	0	1,251	11,261	0	12,512
		Move Ahead WA Account - State		0	1,251	11,261	0	12,512
Total All Projects				5,556,602	5,052,686	3,667,139	9,092,726	35,894,126

LEAP Transportation Document 2024-2 ALL PROJECTS as developed March 6, 2024
2023-25 Biennium -- 2024 Supplemental
Highway Management & Facilities Program (D)

Dollars In Thousands

Rte Project	Project Title	Leg Dist	Funding Source					2023-25	2025-27	2027-29	Future	Total (incl Prior)
			TP A	Nic	CW	MA	Ot h					
Highway Management & Facilities Program (D)							43,024	37,845	38,046	162,536	373,645	
Facility Improvements							22,159	13,156	3,423	15,027	68,466	
000 D311701	NPDES Facilities Projects	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,592	2,250	2,250	10,000	17,701	
000 D399301	Olympic Region Headquarters Facility Site Debt Service	22	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	505	0	0	0	5,835	
000 D3PW001	Northup Pre-Wash NPDES	48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	295	0	0	0	1,961	
000 D3PW002	Wandermere Pre-Wash NPDES	07	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	517	0	0	0	517	
000 D3PW003	Geiger Pre-Wash NPDES	06	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	517	0	0	0	517	
959 L2021185	Truck Parking Expansion	98	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,200	0	0	0	1,200	
999 D300701	Statewide Administrative Support	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,076	1,125	1,173	5,027	15,497	
999 D3400301	Buildings - Clean Energy Compliance	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	15,457	9,781	0	0	25,238	
Facility Preservation							10,736	20,664	30,597	123,359	197,775	
999 D309701	Preservation and Improvement Minor Works Projects	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10,736	20,664	30,597	123,359	197,775	
Other							10,128	4,025	4,026	24,150	107,404	
000 888817W	Corson Ave RHQ - TEF Shop Building Replacement - NWR 11		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,100	0	0	0	4,100	
000 D323TUMD	Facilities Tumwater Site Building Demolition Funding	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,000	0	0	0	2,000	
000 L1000151	Olympic Region Maintenance and Administration Facility	22	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	3	0	0	0	61,054	
000 L2021036	Dayton Avenue COP Payments	32	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,025	4,025	4,026	24,150	40,250	

LEAP Transportation Document 2024-2 ALL PROJECTS as developed March 6, 2024
2023-25 Biennium -- 2024 Supplemental
Highway Improvements Program (I)

Dollars In Thousands

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			TP A	Nic	CW	MA	Ot h						
Highway Improvements Program (I)							5,286,930	4,740,738	3,225,530	6,154,614	30,132,657		
Puget Sound Major Corridor Investments							10,020	0	0	0	10,509		
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"/>	10,020	0	0	10,509	
SR 3, Mason/Kitsap County - Improvements							41,072	51,265	55,952	42,608	222,363		
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"/>	5	0	0	26,545	
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	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"/>	16,000	27,000	31,298	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"/>	25,067	24,265	24,654	0	78,912
I-5 / SR 16, Tacoma Area - HOV & Corridor Improvements							224,503	66,398	0	0	1,903,747		
005	300504A	I-5/Tacoma HOV Improvements (Nickel/TPA)	25, 27, 29	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	15,638	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"/>	208,865	66,398	0	0	555,798
I-5, Lewis County Area - Corridor Improvements							15,813	12,375	49,981	56,163	155,852		
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"/>	6,393	10,206	33,873	0	52,000
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"/>	9,420	2,169	16,108	56,163	103,852
I-5, Olympia Freeway							8,994	0	0	0	56,557		
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"/>	41	0	0	0	46,907
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"/>	8,953	0	0	0	9,650
I-5, Puget Sound Area - Improvements							128,154	51,949	21,507	398,569	699,050		
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"/>	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"/>	9,133	0	0	0	39,890
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	260,478	260,478
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"/>	7,178	0	0	0	8,002
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"/>	72,749	5,100	0	0	122,870
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	32,500	21,507	0	54,007

LEAP Transportation Document 2024-2 ALL PROJECTS as developed March 6, 2024
2023-25 Biennium -- 2024 Supplemental
Highway Improvements Program (I)

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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"/>	0	0	0	108,019	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"/>	39,094	14,349	0	0	68,729
I-5, SW Washington - Corridor Improvements							279,220	563,841	579,533	2,111,128	3,624,224	
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"/>	4,220	28,841	52,533	401	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	117,727	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"/>	275,000	535,000	527,000	1,993,000	3,420,002
I-5, Whatcom/Skagit County - Improvements							10,991	33,956	0	0	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"/>	9,765	33,956	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"/>	725	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"/>	501	0	0	0	939
SR 9, Snohomish County - Corridor Improvements							46,590	116,705	0	0	239,666	
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"/>	13,146	11	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"/>	1,662	0	0	0	9,500
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"/>	14,415	116,694	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"/>	17,367	0	0	0	66,144
US 12, Tri-Cities to Walla Walla - Corridor Improvements							23,073	0	0	6,419	241,067	
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"/>	40	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"/>	16	0	0	0	5,371
012 L2021147	US 12 Bridge Replacement	16	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	836	0	0	0	836
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"/>	22,181	0	0	6,419	183,208

LEAP Transportation Document 2024-2 ALL PROJECTS as developed March 6, 2024
2023-25 Biennium -- 2024 Supplemental
Highway Improvements Program (I)

Dollars In Thousands

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SR 14, Clark/Skamania County - Corridor Improvements							34,635	5,100	375	338	62,650	
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"/>	14,040	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"/>	20,595	4,750	0	0	34,250
SR 16, Tacoma - New Narrows Bridge							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	57,593	57,593
SR 18, Auburn to I-90 - Corridor Widening							63,454	261,598	250,000	84,882	680,884	
018 L1000120	SR 164 East Auburn Access	30, 31, 47	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1,804	11,598	0	0	15,000
018 L1000199	SR 18 Widening - Issaquah/Hobart Rd to Raging River - Phase I	05, 47	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	61,650	250,000	250,000	84,882	665,884
SR 20, Island County - Safety Improvements							95	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"/>	95	0	0	0	3,678
SR 28/285, Wenatchee Area - Improvements							9,928	13,470	19,827	20,700	68,238	
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"/>	1,102	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"/>	8,826	12,100	16,200	20,700	61,497
I-82, Yakima To Oregon							4,679	52,022	16,462	0	100,240	
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"/>	1,162	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"/>	241	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"/>	3,276	52,022	16,462	0	72,413
I-90, Snoqualmie Pass - Corridor Improvements							146,164	129,935	93,315	170,346	1,170,991	
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"/>	1,980	625	625	1,392	564,921
090 509016O	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"/>	16	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"/>	144,168	129,310	92,690	168,954	605,150

LEAP Transportation Document 2024-2 ALL PROJECTS as developed March 6, 2024
2023-25 Biennium -- 2024 Supplemental
Highway Improvements Program (I)

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I-90, Spokane Area - Corridor Improvements							6,417	0	0	0	62,305	
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"/>	1,334	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"/>	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"/>	4,065	0	0	0	24,050
I-90, Western Washington - Improvements							761	0	0	0	71,035	
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"/>	761	0	0	0	71,035
SR 99, Seattle - Alaskan Way Viaduct							42,036	0	0	0	3,324,618	
099 809936Z	SR 99/Alaskan Way Viaduct - Replacement	36, 37, 43	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	42,036	0	0	0	3,324,618
US 101/104/112, Olympic Peninsula/SW WA - Improvements							32,620	44,072	0	6,000	82,890	
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"/>	1,092	0	0	0	1,290
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"/>	2,000	0	0	0	2,000
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	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"/>	2,642	26,979	0	0	29,621
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"/>	4,913	13,642	0	0	18,555
105 410524E	SR 105/Graveyard Spit - Dynamic Revetment and Dune Restoration	19	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	21,973	3,451	0	0	25,424
SR 161, Pierce County - Corridor Improvements							199	0	0	0	500	
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"/>	199	0	0	0	500
SR 167, Renton to Puyallup Corridor Improvements							151	0	0	0	83,931	
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"/>	151	0	0	0	83,931

LEAP Transportation Document 2024-2 ALL PROJECTS as developed March 6, 2024
2023-25 Biennium -- 2024 Supplemental
Highway Improvements Program (I)

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SR 167, Tacoma to Puyallup - New Freeway							794,866	865,119	294,799	24,762	2,666,631	
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"/>	794,866	865,119	294,799	24,762	2,666,631
SR 240, Richland Vicinity - Corridor Improvements							24,409	16,818	0	0	84,690	
224 L1000291	SR 224/ Red Mountain Improvements	08, 16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	16,225	15,988	0	0	32,213
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	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"/>	8,180	830	0	0	11,456
SR 305/SR 304, Bremerton Vicinity - Corridor Improvements							21,081	3,584	0	0	40,300	
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"/>	21,081	3,584	0	0	40,300
US 395, Spokane - North Spokane Corridor							191,989	269,158	198,486	80,050	1,056,585	
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"/>	191,989	269,158	198,486	80,050	1,056,585
I-405, Lynnwood to Tukwila - Corridor Improvements							830,181	583,287	84,000	603,000	2,743,368	
405 140511A	I-405 South Downtown Access Study Support	41,48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	49	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 type="checkbox"/>	<input checked="" type="checkbox"/>	9,114	12,687	0	0	22,440
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"/>	0	0	0	112,000	112,000
405 L1000110	I-405/NE 132nd Interchange - Totem Lake	45	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	34,236	0	0	0	85,625
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	2,000	0	313,000	315,000
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 checked="" type="checkbox"/>	326,293	439,500	76,000	0	873,811
405 M00900R	I-405/Renton to Bellevue - Corridor Widening	11, 37, 41, 48	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	460,489	129,100	8,000	178,000	1,334,283
SR 510, Yelm - New Freeway							38,829	27,810	0	0	75,000	
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"/>	38,829	27,810	0	0	75,000

LEAP Transportation Document 2024-2 ALL PROJECTS as developed March 6, 2024
2023-25 Biennium -- 2024 Supplemental
Highway Improvements Program (I)

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SR 520, Seattle to Redmond - Corridor Improvements							520,465	539,368	487,820	753,763	3,107,349	
520 8BI1009	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	159,400	159,400
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"/>	28,756	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"/>	13,950	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"/>	477,759	539,368	487,820	454,363	2,691,785
520 L2021187	Sales Tax Deferral SR 520 Seattle Corridor Improvements - West End	43, 46, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	140,000	140,000
SR 522, Seattle to Monroe - Corridor Improvements							10,381	15,926	5,464	0	57,193	
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"/>	27	0	0	0	22,566
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"/>	10,354	15,926	5,464	0	34,627
SR 531, Smokey Point Vicinity - Improvements							24,201	12,742	0	0	39,477	
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"/>	24,201	12,742	0	0	39,477
SR 539, Bellingham North - Corridor Improvements							0	0	0	48,069	48,069	
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	48,069	48,069
Complete Puget Sound Core HOV System - Multiple Highways							18,103	5,900	60,800	14,100	135,299	
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"/>	18,103	5,900	60,800	14,100	135,299
Facility Improvements							4,200	10,800	0	0	15,000	
109 L2021160	SR 109 Bypass - Quinault	24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,600	10,800	0	0	14,400
410 L2021150	Greenwater Rest Area Design and Site Improvements	31	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	600	0	0	0	600
Future Unprogrammed Project Reserves							19,099	109,998	97,505	493,170	729,772	
998 099902I	Safety Project Reserve - Collision Reduction	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	28,023	26,252	132,952	187,227
998 099902J	Safety Project Reserve - Collision Prevention	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	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 type="checkbox"/>	<input checked="" type="checkbox"/>	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 type="checkbox"/>	<input checked="" type="checkbox"/>	3,000	0	0	0	3,000

LEAP Transportation Document 2024-2 ALL PROJECTS as developed March 6, 2024
2023-25 Biennium -- 2024 Supplemental
Highway Improvements Program (I)

Dollars In Thousands

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			TP A	Nic	CW	MA	Ot h					
998 099902Q	Environmental Retrofit Project Reserve - Chronic Environment Deficiency	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	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 type="checkbox"/>	<input checked="" type="checkbox"/>	10,000	10,000	10,000	50,000	90,000
Studies & System Analysis							200	0	0	0	1,076	
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"/>	200	0	0	0	1,076
Improvement - Program Support Activities							33,415	30,787	31,389	166,868	451,878	
000 095901X	Set Aside for Improvement Program Support Activities - Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	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	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"/>	3,232	0	0	0	4,555
Safety - Interchange Improvements (New & Rebuilt)							1,713	0	0	0	20,462	
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"/>	1,713	0	0	0	20,462
Safety - Interchange, Intersection & Spot Improvements							272,329	49,841	6,149	24,186	815,921	
000 OBI2010	Collision Prevention	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	77,028	0	0	0	308,876
000 OBI2011	Collision Reduction	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	35,500	0	0	0	169,302
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"/>	6,214	9,506	0	0	19,000
020 L2000169	SR 20/Oak Harbor to Swantown Roundabout	10	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	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"/>	8,841	0	0	0	16,652
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"/>	137,268	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"/>	104	0	0	0	6,105
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"/>	782	0	0	0	8,262
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"/>	6,592	32,803	0	0	47,197

LEAP Transportation Document 2024-2 ALL PROJECTS as developed March 6, 2024
2023-25 Biennium -- 2024 Supplemental
Highway Improvements Program (I)

Dollars In Thousands

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				TP A	Nic	CW	MA	Ot h					
Safety - Median Cross Over Protection									975	0	0	0	3,606
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"/>	975	0	0	0	3,606
Safety - Pedestrian & Bicycle Improvements									1,466	0	0	0	6,407
000	OBI1002	Pedestrian & Bicycle Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	159	0	0	0	3,975
900	L2000238	SR 900 Pedestrian Safety	37	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	857	0	0	0	1,982
900	L2021118	SR 900 Safety Improvements	37	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	450	0	0	0	450
Safety - Roadside Improvements									4,245	0	0	0	10,738
097	L2021117	US 97 Wildlife Crossing Improvements	07	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,738	0	0	0	2,738
162	L1000332	SR 162/SR410 Center Turn Lane	31	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,000	0	0	0	1,000
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"/>	507	0	0	0	7,000
Bridge Preservation - Replacement									8,135	8,415	112,860	80,541	210,541
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"/>	8,135	8,415	112,860	80,541	210,541
Environmental - Fish Barrier Removal & Chronic Deficiencies									1,274,976	749,936	753,542	411,371	4,168,577
000	OBI4004	Chronic Environmental Deficiency Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	6,375	14,394	14,036	0	72,361
998	OBI4001	Fish Passage Barrier Removal	99	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,268,601	735,542	739,506	411,371	4,096,216
Environmental - Noise Walls & Noise Mitigation									1,839	0	0	0	4,906
000	OBI4002	Noise Wall & Noise Mitigation Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,839	0	0	0	4,906
Environmental - Stormwater & Mitigation Sites									26,432	3,348	3,098	499,988	565,832
000	OBI4003	Stormwater & Mitigation Site Improvements	99	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8,293	3,000	3,000	0	34,204
000	OBI4ENV	Environmental Mitigation Reserve – Nickel/TPA/CWA	99	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,139	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"/>	15,000	0	0	499,944	515,000
Local Programs - Improvement Projects									1,309	0	0	0	8,399
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"/>	1,309	0	0	0	8,399

LEAP Transportation Document 2024-2 ALL PROJECTS as developed March 6, 2024
2023-25 Biennium -- 2024 Supplemental
Highway Improvements Program (I)

Dollars In Thousands

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			TP A	Nic	CW	MA	Ot h					
Local Programs - Other Projects								750	0	0	0	750
405 L1000333	Grady Way Overpass at Rainier BRT Access Study	11	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	750	0	0	0	750
Move Ahead WA - Pedestrian & Bike Projects								5,000	4,000	0	0	9,000
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"/>	5,000	4,000	0	0	9,000
Move Ahead WA - Road and Highway Projects								2,667	2,667	2,666	0	8,000
999 N00100R	Rural Roadway Departures	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	2,667	2,667	2,666	0	8,000
Other								22,856	22,450	0	0	60,129
000 000015R	Dept of Revenue - Sales Tax on Projects on Federal/Tribal land	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	0	0	0	87
000 0BI100A	Mobility Reappropriation for Projects Assumed to be Complete	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7	0	0	0	14,136
000 0BI100B	Nickel/TPA Projects Completed with Minor Ongoing Expenditures	99	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	261	0	0	0	869
000 L2021133	Federal Funds Exchange Pilot Placeholder	98	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7,500	17,500	0	0	25,000
000 L1000375	Truck Parking Availability System	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	14,087	0	0	0	14,087
000 L1000376	Truck Parking Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	4,950	0	0	4,950
000 L1000377	Truck Parking Improvements on I-5 and SR 906	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,000	0	0	0	1,000
Unknown								1,250	6,098	0	0	7,348
007 L1000350	SR 7/Pacific Avenue S Roundabout #1	25, 29	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,297	0	0	2,297
007 L1000351	SR 7/Pacific Avenue S Roundabout #2	25, 29	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	3,801	0	0	3,801
014 L1000352	SR 14/Camas Slough Bridge	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	250	0	0	0	250
097 L1000373	US 97 Wildlife Crossing Underpasses	07	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,000	0	0	0	1,000

LEAP Transportation Document 2024-2 ALL PROJECTS as developed March 6, 2024
2023-25 Biennium -- 2024 Supplemental
Highway Preservation Program (P)

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				TP A	Nic	CW	MA	Ot h					
Highway Preservation Program (P)								1,005,693	898,680	922,000	8,727,927	15,061,332	
SR 99, Seattle - Alaskan Way Viaduct								1,662	53	11,467	433,982	447,167	
099	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"/>	1,662	53	11,467	433,982	447,167
US 101/104/112, Olympic Peninsula/SW WA - Improvements								9,700	0	0	0	9,700	
112	G2000113	SR 112 Preservation and maintenance	24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	9,700	0	0	0	9,700
SR 104, Hood Canal Bridge								236	75	0	0	6,487	
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"/>	236	75	0	0	6,487
Future Unprogrammed Project Reserves								34,000	34,000	34,000	170,000	306,000	
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"/>	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	150,000	270,000
Preservation - Emergency Relief Projects								45,682	20,000	20,000	100,000	329,321	
000	OBP3001	Emergency Relief Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	25,682	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	100,000	180,000
Preservation - Major Drainage								13,859	10,000	10,000	106,000	162,103	
000	OBP3004	Major Drainage Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	13,859	10,000	10,000	106,000	162,103
Preservation - Major Electrical								23,183	29,665	19,190	1,270,662	1,369,726	
000	OBP3003	Major Electrical Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8,000	8,000	8,000	80,000	125,301
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"/>	15,183	21,665	11,190	1,190,662	1,244,425
Preservation - Program Support Activities								86,206	65,495	66,774	354,988	1,004,791	
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"/>	22,000	0	0	0	33,712
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 checked="" type="checkbox"/>	64,206	65,495	66,774	354,988	971,079

LEAP Transportation Document 2024-2 ALL PROJECTS as developed March 6, 2024
2023-25 Biennium -- 2024 Supplemental
Highway Preservation Program (P)

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			TP A	Nic	CW	MA	Ot h					
Preservation - Rest Areas							2,847	1,851	1,850	9,250	29,962	
000 OBP3005	Rest Areas Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,704	750	750	3,750	16,971
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	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"/>	793	751	750	3,750	8,486
Preservation - Unstable Slopes							6,000	6,000	6,000	78,000	205,773	
000 OBP3002	Unstable Slopes Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,000	6,000	6,000	78,000	205,773
Preservation - Weigh Stations							5,000	5,000	5,000	25,000	51,458	
000 OBP3006	Weigh Stations Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,000	5,000	5,000	25,000	51,458
Road Preservation - Asphalt							143,857	154,890	155,060	1,361,050	2,707,472	
000 OBP1002	Asphalt Roadways Preservation	99	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	143,857	154,890	155,060	1,361,050	2,707,472
Road Preservation - Chip Seal							2,855	18,000	34,000	95,000	399,352	
000 OBP1001	Chip Seal Roadways Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	2,855	18,000	34,000	95,000	399,352
Road Preservation - Concrete/Dowel Bar Retrofit							142,633	130,000	114,516	820,243	1,635,560	
000 OBP1003	Concrete Roadways Preservation	99	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	142,633	130,000	114,516	820,243	1,635,560
Road Preservation - Safety Features							15,262	20,000	20,000	180,000	273,162	
000 OBP3007	Preservation of Highway Safety Features	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	15,262	20,000	20,000	180,000	273,162
Bridge Preservation - Repair							217,294	169,892	179,990	1,762,196	2,820,285	
000 OBP2002	Bridge Repair Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	174,116	159,102	144,876	1,279,904	2,240,415
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 checked="" type="checkbox"/>	12,202	1,768	1,728	5,327	24,890
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"/>	2,000	2,500	22,000	3,306	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"/>	21,542	0	0	0	24,487
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"/>	7,434	6,522	11,386	473,659	499,917

LEAP Transportation Document 2024-2 ALL PROJECTS as developed March 6, 2024
2023-25 Biennium -- 2024 Supplemental
Highway Preservation Program (P)

Dollars In Thousands

Rte Project	Project Title	Leg Dist	Funding Source					2023-25	2025-27	2027-29	Future	Total (incl Prior)
			TP A	Nic	CW	MA	Ot h					
Bridge Preservation - Replacement							42,316	47,434	62,892	175,000	429,376	
000 OBP2001	Bridge Replacement Preservation	99	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	36,397	28,000	32,000	175,000	373,131	
004 400411A	SR 4/Abernathy Creek Br - Replace Bridge	19	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1,600	6,900	1,500	0	10,000	
525 L2021084	SR 525 Bridge Replacement - Mukilteo	21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,319	12,534	29,392	0	46,245	
Bridge Preservation - Scour							6,035	4,000	4,000	20,000	39,250	
000 OBP2003	Bridge Scour Prevention Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	6,035	4,000	4,000	20,000	39,250	
Bridge Preservation - Seismic Retrofit							45,074	45,000	30,000	21,000	196,721	
000 OBP2004	Bridge Seismic Retrofit Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	45,074	45,000	30,000	21,000	196,721	
Traffic Ops - ITS & Operation Enhancements							407	0	0	0	37,038	
000 G2000055	Land Mobile Radio (LMR) Upgrade	98	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	407	0	0	0	37,038	
Other							161,585	137,325	147,261	1,745,556	2,600,628	
000 L1000198	Preservation Activities	98	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	10,369	10,000	10,000	30,000	90,000	
000 L1100071	Highway System Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	43,695	28,574	46,000	588,843	1,086,382	
000 L2021134	Federal Funds Exchange Pilot Placeholder	98	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	7,500	17,500	0	0	25,000	
000 L4000057	Highway Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	100,000	80,000	80,000	1,126,713	1,386,713	
243 L2021048	SR 243 Pavement Preservation and Shoulder Rebuild	13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,251	11,261	0	12,512	
000 G2000114	Bridge Jumping Signs	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	21	0	0	0	21	

LEAP Transportation Document 2024-2 ALL PROJECTS as developed March 6, 2024
2023-25 Biennium -- 2024 Supplemental
Transportation Operations Program (Q)

Dollars In Thousands

Rte Project	Project Title	Leg Dist	Funding Source					2023-25	2025-27	2027-29	Future	Total (incl Prior)
			TP A	Nic	CW	MA	Ot h					
Transportation Operations Program (Q)							23,943	11,680	10,000	40,000	102,929	
I-90, Snoqualmie Pass - Corridor Improvements							1,463	0	0	0	1,463	
090 L2021144	I-90 Camera Investments	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,463	0	0	0	1,463
Traffic Ops - ITS & Operation Enhancements							17,957	10,700	10,000	40,000	91,304	
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"/>	14,877	10,700	10,000	40,000	88,224
007 0000YY	SR 7/Pacific Highway Crossing and Signalization	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,080	0	0	0	3,080
Unknown							4,522	980	0	0	10,161	
000 000009Q	Challenge Seattle	98	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,152	0	0	0	5,538
000 000041P	Truck Parking Grant	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,856	223	0	0	2,353
000 0000XX	Permit Database Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,514	757	0	0	2,271

LEAP Transportation Document 2024-2 ALL PROJECTS as developed March 6, 2024
2023-25 Biennium -- 2024 Supplemental
Public Transportation Program (V)

Dollars In Thousands

Prt y	Project	Project Title	Leg Dist	Funding Source					2023-25	2025-27	2027-29	Future	Total (incl Prior)
				TP A	Nic	CW	MA	Ot h					
Public Transportation Program (V)								292,321	95,210	59,284	102,122	612,184	
Climate Commitment Act								5,300	0	0	0	5,300	
999	G2000115	Kitsap Transit: Design & Shore Power	23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,000	0	0	0	4,000
999	L2021197	Pierce Transit- Meridian	25	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,300	0	0	0	1,300
Regional Mobility Grants Current Biennium								93,369	38,937	0	0	144,678	
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"/>	6,258	0	0	0	10,000
0	20210002	Community Transit - Swift Bus Rapid Transit	32	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,430	0	0	0	3,780
0	20210003	City of Seattle - RapidRide J Line	36,43,46	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,000	0	0	0	6,000
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"/>	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"/>	5,000	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	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	0	0	0	1,556
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"/>	7,331	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"/>	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"/>	250	0	0	0	600
0	20210013	Intercity Transit - Martin Way Park & Ride: I-5 NB Ramp Access	22	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	349	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	0	0	0	1,136
0	20210016	Skamania County Senior Services - SCSS Public Trans Expansion Grant	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	118	0	0	0	444
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"/>	7,100	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"/>	2,307	0	0	0	2,900

LEAP Transportation Document 2024-2 ALL PROJECTS as developed March 6, 2024
2023-25 Biennium -- 2024 Supplemental
Public Transportation Program (V)

Dollars In Thousands

Prt y	Project	Project Title	Leg Dist	Funding Source					2023-25	2025-27	2027-29	Future	Total (incl Prior)
				TP A	Nic	CW	MA	Ot h					
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"/>	640	0	0	0	685
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"/>	418	0	0	0	418
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"/>	1,000	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"/>	5,926	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"/>	4,818	3,772	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"/>	12,000	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"/>	864	798	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"/>	440	409	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"/>	1,211	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"/>	1,400	9,000	0	0	10,400
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"/>	213	213	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"/>	421	0	0	0	421
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 type="checkbox"/>	<input checked="" type="checkbox"/>	832	800	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 type="checkbox"/>	<input checked="" type="checkbox"/>	2,300	7,500	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 type="checkbox"/>	<input checked="" type="checkbox"/>	399	1,389	0	0	1,788

LEAP Transportation Document 2024-2 ALL PROJECTS as developed March 6, 2024
2023-25 Biennium -- 2024 Supplemental
Public Transportation Program (V)

Dollars In Thousands

Prt y	Project	Project Title	Leg Dist	Funding Source					2023-25	2025-27	2027-29	Future	Total (incl Prior)
				TP A	Nic	CW	MA	Ot h					
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 type="checkbox"/>	<input checked="" type="checkbox"/>	2,350	2,060	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 type="checkbox"/>	<input checked="" type="checkbox"/>	296	1,030	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 type="checkbox"/>	<input checked="" type="checkbox"/>	292	0	0	0	292
0	20230017	Pierce Transit - Puyallup Runner Service	25	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	774	1,057	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 type="checkbox"/>	<input checked="" type="checkbox"/>	2,772	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 type="checkbox"/>	<input checked="" type="checkbox"/>	1,272	880	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 type="checkbox"/>	<input checked="" type="checkbox"/>	333	267	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 type="checkbox"/>	<input checked="" type="checkbox"/>	323	0	0	0	323
0	20230022	Wahkiakum County Health & Human Services - Bus Replacement	19	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	200	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 type="checkbox"/>	<input checked="" type="checkbox"/>	2,356	5,654	0	0	8,009
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 checked="" type="checkbox"/>	6,193	4,109	0	0	10,302
Regional Mobility Grants Reappropriated and Four Year									22,009	0	0	0	37,927
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"/>	1,606	0	0	0	2,120
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"/>	3,666	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"/>	3,080	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"/>	113	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"/>	2,553	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"/>	1,689	0	0	0	1,852

LEAP Transportation Document 2024-2 ALL PROJECTS as developed March 6, 2024
2023-25 Biennium -- 2024 Supplemental
Public Transportation Program (V)

Dollars In Thousands

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				TP A	Nic	CW	MA	Ot h					
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"/>	4,106	0	0	0	6,330
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"/>	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"/>	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	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"/>	2,977	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"/>	1,215	0	0	0	2,271
Regional Mobility Grants Contingency (Unfunded)								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"/>	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"/>	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"/>	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"/>	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"/>	2,280	0	0	0	2,280
Regional Mobility Grants Prior Biennia								3,300	0	0	0	8,097	
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"/>	3,300	0	0	0	8,097

LEAP Transportation Document 2024-2 ALL PROJECTS as developed March 6, 2024
2023-25 Biennium -- 2024 Supplemental
Public Transportation Program (V)

Dollars In Thousands

Prt y	Project	Project Title	Leg Dist	Funding Source					2023-25	2025-27	2027-29	Future	Total (incl Prior)
				TP A	Nic	CW	MA	Ot h					
Green Transportation Program								56,426	0	0	0	56,699	
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"/>	2,034	0	0	0	2,110
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"/>	1,830	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"/>	2,893	0	0	0	3,000
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	119
0	GT212300	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	80
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"/>	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"/>	4,950	0	0	0	4,950
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 checked="" type="checkbox"/>	450	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"/>	5,943	0	0	0	5,943
0	GT232505	King County Metro - Burien Transit Ctr 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"/>	4,974	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"/>	7,000	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"/>	6,858	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"/>	3,840	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"/>	80	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"/>	9,000	0	0	0	9,000

LEAP Transportation Document 2024-2 ALL PROJECTS as developed March 6, 2024
2023-25 Biennium -- 2024 Supplemental
Public Transportation Program (V)

Dollars In Thousands

Prt y	Project	Project Title	Leg Dist	Funding Source					2023-25	2025-27	2027-29	Future	Total (incl Prior)
				TP A	Nic	CW	MA	Ot h					
Green Transportation Program (Unfunded)								3,321	0	0	0	3,321	
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"/>	396	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"/>	2,217	0	0	0	2,217
0	GT23250H	Twin Transit - Lewis County EV Charging Stations	19,20	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	708	0	0	0	708
Green Transportation Program Reappropriated and Prior								439	0	0	0	1,669	
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"/>	439	0	0	0	1,669
Green Transportation Program - Additional								8,442	0	0	0	8,442	
0	GT23250A	Jefferson Transit - Electric Bus Replacement	24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,000	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"/>	1,023	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"/>	3,795	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"/>	1,623	0	0	0	1,623
Connecting Washington - Transit Projects								16,318	7,783	8,901	7,990	69,650	
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"/>	133	0	2,685	2,640	5,500
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"/>	<input checked="" type="checkbox"/>	32	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"/>	<input checked="" type="checkbox"/>	1,937	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"/>	<input checked="" type="checkbox"/>	2,100	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"/>	<input checked="" type="checkbox"/>	4,734	0	0	0	8,000
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 checked="" type="checkbox"/>	900	2,100	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 checked="" type="checkbox"/>	750	0	0	0	900
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 checked="" type="checkbox"/>	1,000	2,000	0	0	3,000

LEAP Transportation Document 2024-2 ALL PROJECTS as developed March 6, 2024
2023-25 Biennium -- 2024 Supplemental
Public Transportation Program (V)

Dollars In Thousands

Prt y	Project	Project Title	Leg Dist	Funding Source					2023-25	2025-27	2027-29	Future	Total (incl Prior)
				TP A	Nic	CW	MA	Ot h					
0	G2000044	Kitsap Transit - Silverdale Transfer Center	23, 35	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	2,300	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 checked="" type="checkbox"/>	1,835	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 checked="" type="checkbox"/>	2,898	2,683	2,316	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 checked="" type="checkbox"/>	0	1,000	1,600	600	3,200
0	T000001	Transit Tier Projects Contingency/Reserve	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	4,750	4,750
Move Ahead WA - Transit Projects								53,087	46,154	50,383	94,132	243,757	
0	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"/>	2,500	2,500	0	0	5,000
0	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"/>	6,500	0	0	0	6,500
0	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"/>	0	0	0	7,000	7,000
0	L2021097	City of Seattle/ Seattle Center Monorail Station Improvements	36	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	5,000	0	0	0	5,000
0	L2021099	Tacoma Dome Link Light Rail Access, Fife to Tacoma	25, 27	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	2,400	17,600	20,000
0	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"/>	2,000	4,000	6,000	8,000	20,000
0	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 checked="" type="checkbox"/>	7,746	14,048	22,507	5,699	50,000
0	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"/>	0	310	0	0	310
0	L4000062	Intercity Transit Maintenance Facility Renovation	22	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	5,046	0	0	5,046
0	L4000063	Tacoma Dome Light Rail Access, South Federal Way	30	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	2,400	17,600	20,000
0	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"/>	0	600	4,400	0	5,000
0	L4000068	King County Metro RapidRide I Line (Auburn Segment)	47	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	4,800	3,200	0	0	8,000
0	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"/>	0	1,000	3,000	6,000	10,000
0	L4000070	Terrace Heights Transit Extension (Yakima Transit)	14, 15	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	191	0	0	0	191
0	L4000071	Pierce Transit High-Capacity Transit Service Expansion	27, 28, 29	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	5,000	5,000	0	0	10,000

LEAP Transportation Document 2024-2 ALL PROJECTS as developed March 6, 2024
2023-25 Biennium -- 2024 Supplemental
Public Transportation Program (V)

Dollars In Thousands

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				TP A	Nic	CW	MA	Ot h					
0	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"/>	0	1,267	4,293	5,000	10,560
0	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"/>	850	850	850	1,700	4,250
0	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"/>	0	0	0	8,400	8,400
0	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"/>	5,000	0	0	0	5,000
0	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"/>	5,000	5,000	0	0	10,000
0	L4000182	Base Refurbish & Expansion for Growth/Columbia County Public Transportation	16	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	1,500	0	0	0	1,500
0	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"/>	0	0	1,200	8,800	10,000
0	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"/>	0	3,333	3,333	3,333	10,000
0	L4000212	Skagit Transit Maintenance Operations and Administration Facility	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	5,000	5,000
0	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"/>	7,000	0	0	0	7,000
Move Ahead WA - Tribal Transit Grant									10,742	2,337	0	0	13,078
0	L2021164	Cowlitz Tribal Transit Service Rural On-Demand Service	20	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	659	0	0	0	659
0	L2021165	Cowlitz Tribal Transit Service Zero-Emission Fleet Transition Plan	20	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	43	33	0	0	75
0	L2021166	Sustain Clallam Transit Rural Service	24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	277	300	0	0	577
0	L2021167	Purchase New Electric Transit Shuttle	24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	90	0	0	0	90
0	L2021168	Commute Trip Reduction Mobility Plan	24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	78	0	0	0	78
0	L2021169	Lummi Transit Service Support	42	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	991	0	0	0	991
0	L2021170	Lummi Transit Electric Bus Acquisition	42	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	800	0	0	0	800
0	L2021171	Lummi Transit Fuel Transition	42	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	250	0	0	0	250
0	L2021172	Lummi Transit Maintenance Vehicle Acquisition	42	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	60	0	0	0	60
0	L2021173	Lummi Transit Bus Stop Upgrades	42	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	15	0	0	0	15
0	L2021174	Makah Public Transit Service Support	24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	188	207	0	0	395

LEAP Transportation Document 2024-2 ALL PROJECTS as developed March 6, 2024
2023-25 Biennium -- 2024 Supplemental
Public Transportation Program (V)

Dollars In Thousands

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				TP A	Nic	CW	MA	Ot h					
0	L2021175	Sustain Rural Transit Service	39	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	464	533	0	0	996
0	L2021176	Spokane Tribe Moccasin Express Fleet Replacement	07	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	304	0	0	0	304
0	L2021177	Squaxin Transit Service Support	35	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	224	240	0	0	464
0	L2021178	Squaxin Transit Bus Acquisition	35	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	117	0	0	0	117
0	TT232501	Lummi Nation Transportation Buses	42	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	257	0	0	0	257
0	TT232502	Cowlitz Indian Tribe Transit Program	20	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	342	0	0	0	342
0	TT232503	Makah Tribal Council New Bus Purchase	06,24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	171	0	0	0	171
0	TT232504	Nisqually Rural Mobility Initiative - EV Capital Project	22	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	242	0	0	0	242
0	TT232505	Conf. Tribes Umatilla Indian Reservation - Whistler Expansion Op & Maint	16	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	406	450	0	0	856
0	TT232506	Jamestown S'Klallam Tribe - Bus Shelters, Bike Lockers & Racks	06,24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	284	0	0	0	284
0	TT232507	Conf. Tribes Umatilla Indian Reservation - Whistler Expansion Bus Purch.	16	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	551	0	0	0	551
0	TT232508	Yakama Nation - Biennium 4 FY2 024-2025	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	108	0	0	0	108
0	TT232509	Yakama Nation - FY 2023 WSDOT Capital/Fleet Tribal Grant	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	258	0	0	0	258
0	TT232510	Conf. Tribes Umatilla Indian Reservation - Hermiston to Tri-Cities Route	08,15,16	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	87	0	0	0	87
0	TT232511	Samish Nation Elders' Transportation Project - Bus & Van	10,39,40, 42	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	261	0	0	0	261
0	TT232512	Spokane Tribe of Indians - Moccasin Express Cont. Operations	03,05,06, 07,09	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	450	0	0	0	450
0	TT232513	Snoqualmie Tribal Transit Program	05	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	539	0	0	0	539
0	TT232514	Cowlitz Indian Tribe Electric ADA Van Purchase	20	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	143	0	0	0	143
0	TT232515	Samish Nation Elders' Transportation Project - Driver	10,39,40, 42	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	115	0	0	0	115
0	TT232516	Sauk-Suiattle Tribal Transit Program (UNFUNDED)	39	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	575	575	0	0	1,150
0	TT232517	Spokane Tribe Moccasin Express	06,07	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	744	0	0	0	744

LEAP Transportation Document 2024-2 ALL PROJECTS as developed March 6, 2024
2023-25 Biennium -- 2024 Supplemental
Public Transportation Program (V)

Dollars In Thousands

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				TP A	Nic	CW	MA	Ot h					
0	TT232518	Yakama Nation Extended Route Continuation	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	120	0	0	0	120
0	L1000318	Sauk-Suiattle Commuter Bus	39	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	529	0	0	0	529

LEAP Transportation Document 2024-2 ALL PROJECTS as developed March 6, 2024
2023-25 Biennium -- 2024 Supplemental
Washington State Ferries Capital Program (W)

Dollars In Thousands

Rte	Project	Project Title	Leg Dist	Funding Source					2023-25	2025-27	2027-29	Future	Total (incl Prior)
				TP A	Nic	CW	MA	Ot h					
Washington State Ferries Capital Program (W)								697,100	1,040,916	1,025,100	1,812,768	5,680,623	
WSF - Administrative and Systemwide								83,003	52,643	51,432	276,720	612,917	
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 checked="" type="checkbox"/>	8,032	0	0	13,624	21,656
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 checked="" type="checkbox"/>	1,000	100	100	100	1,300
000	990053F	WSF/Systemwide - Fire Fighting Equipment	10,21,23,26,34,40,43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,134	0	0	0	2,134
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 checked="" type="checkbox"/>	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 checked="" type="checkbox"/>	17,346	0	0	0	18,321
000	998951A	WSF/Administrative Support - Allocated to W2	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,879	4,031	4,205	29,405	83,668
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 checked="" type="checkbox"/>	1,168	0	0	0	5,212
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 checked="" type="checkbox"/>	150	0	0	0	298
000	L2000006	Vessel Project Support	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	9,811	8,677	9,058	51,633	105,066
000	L2000110	Ferry Vessel and Terminal Preservation	98	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	6,286	4,216	4,193	4,193	18,888
000	L2000300	ORCA Card Next Generation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,796	0	0	0	3,500
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"/>	5,000	5,000	5,000	10,000	25,000
000	L2200083	ADA Visual Paging Project	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,750	2,750	0	0	7,013

LEAP Transportation Document 2024-2 ALL PROJECTS as developed March 6, 2024
2023-25 Biennium -- 2024 Supplemental
Washington State Ferries Capital Program (W)

Dollars In Thousands

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			TP A	Nic	CW	MA	Ot h					
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 checked="" type="checkbox"/>	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 checked="" type="checkbox"/>	581	312	325	2,274	5,402
959 L2000007	Terminal Project Support	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	9,713	10,866	11,336	79,266	152,769
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"/>	10,937	11,693	12,216	86,226	150,275
WSF - Emergency Repairs								24,260	5,000	5,000	25,000	92,690
000 999910K	Emergency Repair	98	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	24,260	5,000	5,000	25,000	92,690
WSF - New Vessels								59,443	593,107	585,255	49,541	1,300,322
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"/>	33,242	196,968	48,076	0	291,262
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"/>	24,701	394,639	537,179	49,541	1,006,060
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"/>	1,500	1,500	0	0	3,000
WSF - Terminal Improvements								63,807	72,685	57,095	57,586	460,717
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"/>	254	0	0	0	254
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"/>	141	0	0	0	611
000 L1000341	Terminal Electrification MAW	23, 26, 32, 34, 40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	47,106	57,877	29,000	26,124	160,580
000 PASGRANT	Terminal Passenger Ferry Grant projects	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	110	0	0	0	1,244
020 900026Q	Orcas Tml Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	840	0	0	0	1,781
020 900028V	Friday Harbor Tml Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	337	0	0	0	389
020 902017M	Coupeville (Keystone) Tml Improvement	10	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	988	0	0	0	1,667
020 902020D	Anacortes Tml Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	368	145	0	0	7,249
104 910413R	Edmonds Tml Improvement	21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	968	0	0	26,000	28,199
104 910414S	Kingston Tml Improvement	23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	75	0	0	0	75

LEAP Transportation Document 2024-2 ALL PROJECTS as developed March 6, 2024
2023-25 Biennium -- 2024 Supplemental
Washington State Ferries Capital Program (W)

Dollars In Thousands

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			TP A	Nic	CW	MA	Ot h					
160 900005N	Fauntleroy Tml Improvement	34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	189	0	0	0	194
163 900002H	Tahlequah Tml Improvement	34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	67	0	0	0	1,733
304 930410U	Bremerton Tml Improvement	26	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	480	145	0	0	1,710
305 900040O	Eagle Harbor Maint Facility Improvement	23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,533	3,284	8,084	0	20,783
519 900010M	Seattle Tml Improvement	34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,552	0	0	0	6,311
525 952515P	Mukilteo Tml Improvement	21	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,456	2,500	0	0	191,362
525 952516S	Clinton Tml Improvement	10	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,343	8,733	20,011	5,462	36,575
WSF - Terminal Preservation							135,963	111,124	120,267	401,347	1,243,495	
020 900012K	Port Townsend Tml Preservation	24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	542	682	6,826	22,702	30,756
020 900022I	Lopez Tml Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	959	4,161	4,123	29,780	39,023
020 900024F	Shaw Tml Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	9,580	9,580
020 900026P	Orcas Tml Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,966	0	2,775	6,190	10,935
020 900028U	Friday Harbor Tml Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,002	1,417	436	12,462	16,442
020 902017K	Coupeville (Keystone) Tml Preservation	10	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	879	2,360	1,589	5,279	10,122
020 902020C	Anacortes Tml Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7,248	3,000	4,293	47,369	64,861
104 910413Q	Edmonds Tml Preservation	21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	711	8,678	4,664	47,412	61,633
104 910414P	Kingston Tml Preservation	23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	18,802	6,320	0	27,201	54,048
160 900005M	Fauntleroy Tml Preservation	34	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8,531	3,028	37,462	61,089	114,402
160 900006S	Vashon Tml Preservation	34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,984	1,673	0	5,453	12,655
160 916008R	Southworth Tml Preservation	26	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8,137	11,489	36,122	3,503	60,371
163 900001G	Point Defiance Tml Preservation	27	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	479	3,309	0	12,355	16,145
163 900002G	Tahlequah Tml Preservation	34	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	264	942	3,309	26,119	30,636
304 930410T	Bremerton Tml Preservation	26	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8,261	24,922	0	12,541	46,400
305 900040N	Eagle Harbor Maint Facility Preservation	23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,341	8,537	1,836	2,693	17,582
305 930513G	Bainbridge Island Tml Preservation	23	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	18,554	6,678	0	22,864	70,426
519 900010L	Seattle Tml Preservation	34	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	44,298	9,586	0	0	493,616
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"/>	2,073	12,676	13,152	19,550	47,451

LEAP Transportation Document 2024-2 ALL PROJECTS as developed March 6, 2024
2023-25 Biennium -- 2024 Supplemental
Washington State Ferries Capital Program (W)

Dollars In Thousands

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			TP A	Nic	CW	MA	Ot h					
525 952516R	Clinton Tml Preservation	10	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,283	1,334	13,766	16,576
998 998926A	WSF/Systemwide Terminals - Out Biennia Security LCCM Preservation Needs	10, 21, 23, 26, 31, 34, 40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,931	384	2,346	13,438	19,834
WSF - Vessel Improvements							142,371	68,295	10,054	513,337	777,720	
000 944401E	MV Issaquah Improvement	26, 34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,182	329	344	447	4,266
000 944402E	MV Kittitas Improvement	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	433	33	622	323	2,406
000 944403E	MV Kitsap Improvement	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	624	329	329	462	2,543
000 944404E	MV Cathlamet Improvement	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	624	329	744	47	2,512
000 944405F	MV Chelan Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	329	456	335	1,932
000 944406E	MV Sealth Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	624	329	362	429	2,489
000 944413C	MV Tillikum Improvement	26, 34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	362	329	462	1,201
000 944433E	MV Kaleetan Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	330	316	476	2,109
000 944434E	MV Yakima Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	545	320	302	462	2,972
000 944441C	MV Walla Walla Improvement	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	330	66	726	2,070
000 944442C	MV Spokane Improvement	21, 23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	330	254	538	1,585
000 944476B	MV Chetzemoka Improvement	10, 24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	329	329	460	1,549
000 944477B	MV Salish Improvement	10, 24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	654	362	66	723	2,235
000 944478C	MV Kennewick Improvement	27	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	329	66	723	2,915
000 944499F	MV Puyallup Improvement	21, 23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,563	330	66	726	4,859
000 944499G	MV Tacoma Improvement	23, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	329	329	462	6,309
000 944499H	MV Wenatchee Improvement	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,658	330	279	513	4,390
000 983060T	MV Sealth (23-25) Port Security	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	433	0	0	0	433
000 990041W	MV Chimacum Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	300	460	1,356
000 998951F	Security System Upgrades for W2	10, 21, 26, 43, 99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	868	0	0	0	5,320
000 G2000084	Electric Ferry - Conversion	23, 43	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	66,377	0	0	0	83,711
000 L1000008	MV Tokitae Improvement	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	300	461	1,449

LEAP Transportation Document 2024-2 ALL PROJECTS as developed March 6, 2024
2023-25 Biennium -- 2024 Supplemental
Washington State Ferries Capital Program (W)

Dollars In Thousands

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000	L1000009	MV Samish Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	300	461	1,287
000	L1000339	Vessel Conversions MAW	23, 26, 32, 34, 40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	64,786	62,936	3,896	3,640	135,823
000	L2021137	Clean Fuel Ferry Reserve	98	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	500,000	500,000
WSF - Vessel Preservation								188,253	138,063	195,998	489,237	1,192,762	
000	944401D	MV Issaquah Preservation	26, 34	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,103	1,996	6,514	29,931	53,344
000	944402D	MV Kittitas Preservation	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,721	4,438	1,678	13,744	36,823
000	944403D	MV Kitsap Preservation	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	9,305	2,087	3,653	9,358	28,961
000	944404D	MV Cathlamet Preservation	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,837	2,876	11,474	13,550	45,175
000	944405D	MV Chelan Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	13,551	4,078	2,755	18,421	50,058
000	944406D	MV Sealth Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	15,379	12,915	2,671	19,388	60,292
000	944413B	MV Tillikum Preservation	26, 34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	14,760	0	0	0	16,963
000	944433D	MV Kaleetan Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,974	3,592	1,277	0	20,418
000	944434D	MV Yakima Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,977	3,631	1,331	0	16,705
000	944441B	MV Walla Walla Preservation	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7,529	3,667	2,583	4,885	23,647
000	944442B	MV Spokane Preservation	21, 23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,042	3,660	2,929	4,141	40,088
000	944471A	MV Chetzemoka Preservation	26, 40, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	521	3,597	3,502	33,199	44,947
000	944477A	MV Salish Preservation	10, 24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,347	966	4,112	40,937	52,806
000	944499C	MV Puyallup Preservation	21, 23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	19,213	17,851	5,578	67,598	113,658
000	944499D	MV Tacoma Preservation	23, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	18,656	3,540	67,063	17,567	125,362
000	944499E	MV Wenatchee Preservation	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	25,633	3,487	15,980	72,390	136,652
000	990040W	MV Chimacum Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,516	4,021	6,899	22,298	37,477
000	990052A	MV Suquamish Preservation	10,21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	222	0	0	0	1,172
000	L1000006	MV Tokitae Preservation	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,989	1,520	3,260	15,478	29,464
000	L1000007	MV Samish Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,126	2,226	1,825	17,300	30,065
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 checked="" type="checkbox"/>	24,284	57,758	49,700	41,700	173,442
010	944478B	MV Kennewick Preservation	27	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	569	156	1,214	47,352	55,243

LEAP Transportation Document 2024-2 ALL PROJECTS as developed March 6, 2024
2023-25 Biennium -- 2024 Supplemental
Rail Program (Y)
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			TP A	Nic	CW	MA	Ot h					
Rail Program (Y)							295,848	80,798	69,500	235,524	754,219	
Climate Commitment Act							89,800	0	0	0	89,800	
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"/>	6,300	0	0	0	6,300
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"/>	28,000	0	0	0	28,000
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"/>	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"/>	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"/>	2,000	0	0	0	2,000
000 L2021182	Port Electrification Competitive Grants	98	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	26,500	0	0	0	26,500
000 L1000346	Puyallup Tribe Port Electrification	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	20,000	0	0	0	20,000
Environmental - Fish Barrier Removal & Chronic Deficiencies							833	0	0	0	1,000	
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"/>	833	0	0	0	1,000
Freight Rail - Track Improvements							68,261	5,010	0	0	89,546	
000 752010A	Salmon Bay Bridge Rehabilitation Project	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	19,990	5,010	0	0	25,000
000 L1000147	South Kelso Railroad Crossing	19	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	25,219	0	0	0	31,207
000 L1000233	Chelatchie Prairie Railroad Roadbed Rehabilitation	18	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	12	0	0	0	1,499
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	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"/>	17,108	0	0	0	23,904
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"/>	227	0	0	0	1,150
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"/>	366	0	0	0	850
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"/>	2,717	0	0	0	2,739
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"/>	122	0	0	0	697
000 L1000348	Port of Quincy Rail Infrastructure Expansion	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,000	0	0	0	2,000

LEAP Transportation Document 2024-2 ALL PROJECTS as developed March 6, 2024
2023-25 Biennium -- 2024 Supplemental
Rail Program (Y)
Dollars In Thousands

Rte Project	Project Title	Leg Dist	Funding Source					2023-25	2025-27	2027-29	Future	Total (incl Prior)
			TP A	Nic	CW	MA	Ot h					
Freight Rail - Track Preservation							31,649	7,275	7,275	6,634	84,283	
000 F01111B	Palouse River and Coulee City RR Rehabilitation (Nickel Pkg)	06, 07, 09, 12, 13	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,212	576	576	1,152	12,479
000 L2000173	Connell Rail Interchange	09	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	18,553	0	0	0	19,000
000 L2000191	Palouse River and Coulee City RR Rehabilitation (CW Pkg)	06, 07, 09, 12, 13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	11,884	6,699	6,699	5,482	52,804
Freight Rail - Train Investments							200	100	100	700	1,100	
000 701210A	Grain Train Program	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	200	100	100	700	1,100
Freight Rail - Grant Program							9,820	7,040	7,040	30,030	60,363	
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"/>	421	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"/>	1,030	0	0	0	1,030
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"/>	2,060	0	0	0	2,060
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"/>	5	0	0	0	570
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"/>	735	0	0	0	735
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"/>	1,897	0	0	0	1,897
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"/>	460	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"/>	286	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"/>	678	0	0	0	678
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	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"/>	1,469	0	0	0	7,337

LEAP Transportation Document 2024-2 ALL PROJECTS as developed March 6, 2024
2023-25 Biennium -- 2024 Supplemental
Rail Program (Y)
Dollars In Thousands

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			TP A	Nic	CW	MA	Ot h					
004 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"/>	779	0	0	0	779
Freight Rail - Loan Program							10,252	5,000	5,000	35,000	57,976	
000 726822A	Tacoma Rail- New Equipment (2024 FRIB)	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	650	0	0	0	650
000 726823D	Port of Benton- Crossing Replacements (2021 FRIB)	08	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7	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 checked="" type="checkbox"/>	877	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 checked="" type="checkbox"/>	606	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 checked="" type="checkbox"/>	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 checked="" type="checkbox"/>	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 checked="" type="checkbox"/>	1,082	5,000	5,000	35,000	46,858
000 L1000347	Port of Longview Rail Corridor Expansion	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,000	0	0	0	5,000
Passenger Rail - Track Improvements							18,151	9,688	4,285	4,285	50,692	
000 HSR001	State Corridor Safety and Positive Train Control Compliance	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,500	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 checked="" type="checkbox"/>	231	0	0	0	5,635
000 HSR005	Operational Modifications after new Service Launch	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	987	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 checked="" type="checkbox"/>	15,433	9,688	4,285	4,285	42,557
Passenger Rail - Train Investments							5,032	1,760	800	7,300	16,109	
000 700010C	Passenger Rail Equipment Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,664	1,760	800	7,300	12,109
000 HSR002	Locomotive Service Equipment and Overhaul	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,368	0	0	0	4,000
Rail and Port Projects							3,200	0	0	0	3,200	
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"/>	1,700	0	0	0	1,700
000 L4000074	Spokane International Airport Transload Rail Facility	06	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	1,500	0	0	0	1,500

LEAP Transportation Document 2024-2 ALL PROJECTS as developed March 6, 2024
2023-25 Biennium -- 2024 Supplemental
Rail Program (Y)
Dollars In Thousands

Rte Project	Project Title	Leg Dist	Funding Source					2023-25	2025-27	2027-29	Future	Total (incl Prior)
			TP A	Nic	CW	MA	Ot h					
Other Move Ahead WA							58,500	44,925	45,000	151,575	300,000	
000 L2021074	Ultra High Speed Rail	98	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	25,000	25,000	25,000	75,000	150,000
000 L4000079	Palouse River and Coulee City RR Rehabilitation (MAW Pkg)	09, 12, 13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	33,500	19,925	20,000	76,575	150,000
Other							150	0	0	0	150	
000 L1000336	Truck Parking Off SR 906	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	150	0	0	0	150

LEAP Transportation Document 2024-2 ALL PROJECTS as developed March 6, 2024
2023-25 Biennium -- 2024 Supplemental
Local Programs Program (Z)

Dollars In Thousands

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				TP A	Nic	CW	MA	Ot h					
Local Programs Program (Z)								923,018	669,025	460,585	909,836	3,376,899	
Climate Commitment Act								48,123	9,000	9,000	0	66,494	
0	L1000323	Micromobility Program	98	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7,000	9,000	9,000	0	25,000
0	L4000124	Guemes Ferry Boat Replacement Project (All Electric)	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	24,000	0	0	0	24,000
0	L2000339	SR 303 Warren Ave Bridge Pedestrian Improvements	23, 26, 35	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,629	0	0	0	2,000
999	L1000342	View Ridge Safe Routes to Schools	23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,912	0	0	0	5,912
999	L1000366	84th Ave NE Pedestrian and Bicycle Project	01	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,100	0	0	0	3,100
999	L1000368	Communities for a Healthy Bay electric boat	27	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	982	0	0	0	982
999	L2021193	SR 240/ Aaron Dr Complete Streets Improvements	08	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,000	0	0	0	1,000
999	L2021194	72nd Ave & Washington Ave Active Transportation Components	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	500	0	0	0	500
999	L2021195	Columbia Heights Safety Improvements	19	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,000	0	0	0	2,000
999	L2021196	La Center Pac. Hwy Shared Use Path	20	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,000	0	0	0	1,000
999	L2021199	Bluff Trail Hood River to White Salmon	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,000	0	0	0	1,000
FMSIB Projects								49,063	28,500	27,806	70,567	182,351	
0	6LP131F	Barker Rd / BNSF Grade Separation	04	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,489	0	0	0	6,000
0	FM23X10	Bolles Road Overlay (Design)	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	80	0	0	0	80
0	FM23X11	Re-Build of T-91 Gate & Access Road	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	75	0	0	0	75
0	FM23X12	I-90 Transportation System Management & Operation (TSMO) Improvement	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	600	0	0	0	600
0	FM23XX1	76th Avenue S (South Phase)	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,000	0	0	0	5,000
0	FM23XX2	Jefferson Street Realignment	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	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 type="checkbox"/>	<input checked="" type="checkbox"/>	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 type="checkbox"/>	<input checked="" type="checkbox"/>	3,000	0	0	0	3,000
0	FM23XX5	Terminal 5 Overpass (Design)	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	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 type="checkbox"/>	<input checked="" type="checkbox"/>	300	0	0	0	300
0	FM23XX7	2024 Marine Cargo Forecast	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	300	0	0	0	300

LEAP Transportation Document 2024-2 ALL PROJECTS as developed March 6, 2024
2023-25 Biennium -- 2024 Supplemental
Local Programs Program (Z)

Dollars In Thousands

Prt y	Project	Project Title	Leg Dist	Funding Source					2023-25	2025-27	2027-29	Future	Total (incl Prior)
				TP A	Nic	CW	MA	Ot h					
0	FM23XX8	Marine Drive Heavy Haul Freight Corridor Restoration	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	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 type="checkbox"/>	<input checked="" type="checkbox"/>	3,000	0	0	0	3,000
0	L1000205	Steward Rd	31	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	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 type="checkbox"/>	<input checked="" type="checkbox"/>	6,100	0	0	0	6,100
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"/>	705	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"/>	5,000	0	0	0	5,000
0	L1000211	Industrial Rail Additions	20	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,586	0	0	0	3,900
0	L1000301	Bigelow Gulch Phase 2	04	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,290	0	0	0	2,290
0	L1000321	Statewide Freight Investment Priorities	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	28,500	27,806	70,567	126,873
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"/>	6,618	0	0	0	7,533
Local Programs - Improvement Projects									3,090	3,000	13,000	26,000	45,130
0	L2021120	34th Avenue Roundabouts	14, 15	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	960	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"/>	450	0	0	0	450
0	L2000139	I-5/156th NE Interchange in Marysville	39	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	3,000	13,000	26,000	42,000
0	L2021145	SR-16/Wollochet Dr Safety Improvements	26	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,680	0	0	0	1,680
Local Programs - Other Grants									62,033	28,851	0	0	134,525
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"/>	46,580	12,226	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"/>	4,768	0	0	0	44,531
0	L2021149	Traffic Conflict Screening Grants	98	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,000	0	0	0	1,000
0	LXXEXST	Local Pilot Exchange - State Bucket	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7,125	16,625	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"/>	2,560	0	0	0	6,241
Local Programs - Pedestrian Safety									235,674	149,730	158,330	630,660	1,316,164
0	L1000308	Connecting Communities	98	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	25,000	25,000	25,000	25,000	100,000
0	L1000309	School Based Bike Safety Education Program	98	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	16,800	27,200	27,000	145,000	216,000
0	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"/>	45,399	32,000	37,800	174,599	290,000
0	L1000335	Pedestrian and Bicycle Safety Grant Program Move Ahead	98	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	43,058	28,000	39,000	167,941	278,000

LEAP Transportation Document 2024-2 ALL PROJECTS as developed March 6, 2024
2023-25 Biennium -- 2024 Supplemental
Local Programs Program (Z)

Dollars In Thousands

Prt y	Project	Project Title	Leg Dist	Funding Source					2023-25	2025-27	2027-29	Future	Total (incl Prior)
				TP A	Nic	CW	MA	Ot h					
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"/>	47,707	18,380	10,380	41,520	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"/>	52,710	19,150	19,150	76,600	254,807
0	LXXXXPBF	Flexible Pedestrian & Bicycle Safety Bucket	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	5,000	0	0	0	5,000
Local Programs - Other Projects								109,700	50,455	6,165	2,208	180,998	
0	G2000078	Redmond Ridge NE Roundabout	45	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	793	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"/>	64	0	0	0	360
0	L1000224	Dupont-Steilacoom Road Improvements	28	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	143	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"/>	407	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"/>	650	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"/>	225	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"/>	1,900	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"/>	1,049	0	0	0	1,063
0	L1000322	Grant and Adams Counties Bridges Federal Match	09, 13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,150	0	0	0	4,150
0	L1000329	Grade Separation at Bell Road	42	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,200	0	0	0	2,200
0	L2000237	Renton Avenue Pedestrian Safety	37	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	410	0	0	0	590
0	L2000250	E Nob Hill Blvd	15	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	15	0	0	0	190
0	L2000341	72nd/Washington Improvements in Yakima	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	893	0	0	0	1,000
0	L2021119	Zero Emissions Drayage Truck	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	400	0	0	0	400
0	L2021140	City of Seattle I-5 Lid Study	43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	200	0	0	0	200
0	L2021159	Chamber WAY/ BNSF Bridge Replacement Planning	20	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	215	0	0	0	215
0	L2021162	Brian Abbott fish board	98	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	35,600	39,400	0	0	75,000
0	L2200089	Slater Road Bridge	42	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	350	0	0	0	350
0	WLBTRSTL	Wilburton Trestle	41	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,500	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"/>	44	0	0	0	250
0	L2000372	Hood River Bridge	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,000	0	0	0	5,000
0	L2000274	Chelan - Traffic Improvements	12	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	101	0	0	0	300

LEAP Transportation Document 2024-2 ALL PROJECTS as developed March 6, 2024
2023-25 Biennium -- 2024 Supplemental
Local Programs Program (Z)

Dollars In Thousands

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				TP A	Nic	CW	MA	Ot h					
0	L1000244	SR 104/ 40th Place NE Roundabout	46	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	574	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 type="checkbox"/>	<input checked="" type="checkbox"/>	265	0	0	0	540
0	G2000106	SR109/ 88 Corner Roadway	24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,000	0	0	0	2,000
0	L2021161	Makah Passage Project	24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10,826	0	0	0	10,826
0	L1000294	Orting Pedestrian Bridge	02	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	9,000	0	0	0	9,000
0	L1000316	US 195/Inland Empire Way	06	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	300	0	0	0	300
0	228531B	SR 285/North Wenatchee Area - Intersection Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	5,199	4,802	6,165	1,208	17,374
0	L1000250	I-405/ 44th Gateway Signage and Green-Scaping Improvements	41	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	210	0	0	0	210
0	L2021179	Roy Sidewalk & Crossing Improvements	02	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	200	0	0	0	200
0	L2021139	State Route 516 Pedestrian Bridge	47	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	800	0	0	0	800
0	L2000357	520 Temporary Services and Noise Mitigation	43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	229	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 type="checkbox"/>	<input checked="" type="checkbox"/>	201	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 type="checkbox"/>	<input checked="" type="checkbox"/>	920	0	0	0	3,000
999	L1000353	Sunset Highway Bike Path	06	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,800	0	0	0	1,800
999	L1000354	Snowdon Elementary Safe Routes to School	06	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	419	0	0	0	419
999	L1000355	Republic pedestrian pathway	07	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	260	0	0	0	260
999	L1000356	Golden Tiger Multi-Use Trail	07	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	163	0	0	0	163
999	L1000357	Island View to Vista Field pedestrian/bicycle bridge	08	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,151	0	0	0	2,151
999	L1000358	Tolt Middle School Access Project	12	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	40	0	0	0	40
999	L1000359	88th Ave Apple Valley	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	691	0	0	0	691
999	L1000361	Madison Street Safe Routes to School	19	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	175	0	0	0	175
999	L1000362	23rd Avenue Sidewalk Project	25	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	500	0	0	0	500
999	L1000363	Rivergrove Pedestrian Bridge over SR 410	31	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	515	0	0	0	515
999	L1000364	Crosswalk and Pedestrian Crossing Lights	31	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,400	0	0	0	1,400
999	L1000365	Sultan Comunity Transportation Feasibility Study	39	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	500	0	0	0	500
999	L1000367	B Street Sidewalk	28	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,472	0	0	0	5,472

LEAP Transportation Document 2024-2 ALL PROJECTS as developed March 6, 2024
2023-25 Biennium -- 2024 Supplemental
Local Programs Program (Z)

Dollars In Thousands

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				TP A	Nic	CW	MA	Ot h					
999	L1000370	Bethel School District sidewalk projects	02	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,800	0	0	0	4,800
999	L1000372	Lasher Street Improvement Project	17	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	800	0	0	0	800
999	L2021188	Naches River Bridge Repair	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	333	0	0	0	333
999	L2021198	Wallace Kneeland Blvd Active Transportation	35	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,000	0	0	0	1,000
999	L2021200	Wide Hollow Creek Active Transportation Improvements	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	900	0	0	0	900
999	L2021201	Yakima Greenway Active Transportation	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,200	0	0	0	1,200
999	L2021202	Romance Hill Connector	35	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	500	500
999	L2021203	Log Yard Road Connector	35	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	500	500
999	L2021192	Olympic Discovery Trail/ US 101 Safety Project	24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,298	6,253	0	0	7,551
999	L1000374	SR 410 Corridor Study	31	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	250	0	0	0	250
Local Programs - Prior Period Projects								534	0	0	0	5,275	
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"/>	2	0	0	0	75
0	L2000286	Wenatchee - Confluence Parkway	12	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7	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	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"/>	500	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	2,800
Connecting Washington - Pedestrian & Bike Projects								12,792	6,725	7,528	10,872	38,936	
0	G2000010	Cowiche Canyon Trail	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,084	0	0	0	3,550
0	G2000012	Schuster Parkway Trail	27	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,986	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"/>	2,961	0	0	0	3,500
0	G2000016	Burke-Gilman Trail Transit Access, Safety & Efficiency Improvements	46	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	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"/>	1,000	4,800	0	0	5,800
0	G2000020	Guemes Channel Trail	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	328	3,172	3,500
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"/>	425	75	0	0	500
0	G2000025	Trestle - Park & Ride - Trail	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	250	0	0	0	250
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	150	600	0	750

LEAP Transportation Document 2024-2 ALL PROJECTS as developed March 6, 2024
2023-25 Biennium -- 2024 Supplemental
Local Programs Program (Z)

Dollars In Thousands

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				TP A	Nic	CW	MA	Ot h					
0	G2000048	Kirkland 132nd Ave NE & Slater Ave Crossing	45, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,086	0	0	0	1,086
Connecting Washington - Road and Highway Projects								137,881	74,356	25,370	0	441,575	
0	L1000081	Community Facilities District Improvements (Redmond)	48	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	741	0	0	0	5,000
0	L1000089	Mottman Rd Pedestrian & Street Improvements	22	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1,110	6,498	0	0	7,608
0	L2000064	Ridgefield Rail Overpass	20	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	3	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"/>	4,313	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"/>	52,844	3,000	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"/>	233	0	0	0	24,000
0	L2000132	Duportail Bridge	08	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,073	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"/>	2	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"/>	12,492	24,008	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"/>	1,479	0	0	0	15,100
0	L2000228	Thornton Road Overpass	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2,828	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 checked="" type="checkbox"/>	1,426	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"/>	7,700	2,800	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"/>	5,155	0	0	0	9,242
0	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"/>	9,240	38,050	25,370	0	72,660
0	NEDMOND	SR 99 Revitalization in Edmonds	32	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	8,980	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"/>	4,879	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 checked="" type="checkbox"/>	8,813	0	0	0	19,522
0	T10600R	Complete SR 522 Improvements-Kenmore	01	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1,998	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"/>	11,572	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"/>	1,000	0	0	0	14,864

LEAP Transportation Document 2024-2 ALL PROJECTS as developed March 6, 2024
2023-25 Biennium -- 2024 Supplemental
Local Programs Program (Z)

Dollars In Thousands

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				TP A	Nic	CW	MA	Ot h					
Move Ahead WA - Pedestrian & Bike Projects								60,735	86,108	67,186	80,129	294,158	
0	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"/>	750	4,250	3,000	0	8,000
0	L2021052	Fife to Tacoma Pedestrian Access	25	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	2,500	10,000	13,100	0	25,600
0	L2021081	Meet Me on Meeker Multimodal Improvements	47	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	3,000	7,000	0	0	10,000
0	L2021082	North Broadway Pedestrian Bridge	38	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	1,200	3,700	8,000	0	12,900
0	L2021083	Eustis Hunt and 216th Sidewalks	02	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	650	650
0	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
0	L2021112	Ocean Pavilion Public Pedestrian Parkway	43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	2,000	0	0	0	2,000
0	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
0	L4000093	SR 99 Revitalization Project	21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	4,300	18,200	0	22,500
0	L4000098	Puyallup Avenue Transit/Complete Street Improvements	27, 28	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	3,000	6,000	0	0	9,000
0	L4000128	Cook Street Greenway Bicycle/Pedestrian Improvements	03	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	300	1,900	0	2,200
0	L4000129	Pacific Avenue Greenway Bicycle/Pedestrian Improvements	03	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	400	3,500	0	0	3,900
0	L4000130	Millwood Trail - Spokane	03, 04	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	750	5,050	0	0	5,800
0	L4000131	Usk Bridge Shared-Use Pathway	07	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	1,210	8,804	3,486	0	13,500
0	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
0	L4000136	Warren Avenue Bridge	23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	15,000	10,000	0	25,000
0	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
0	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
0	L4000139	Interurban Trail Improvements	33	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,000	0	0	2,000
0	L4000140	Barnes Creek Trail South Segment - Des Moines	33	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	3,500	0	0	0	3,500
0	L4000141	White Center Pedestrian Safety Improvements	34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	200	300	0	0	500
0	L4000143	Bradley Road Safe Routes Pedestrian Improvements	42	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	3,000	0	0	0	3,000
0	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"/>	1,000	4,129	0	0	5,129
0	L4000145	16th Street NE Centennial Trail Connector - Phase I	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

LEAP Transportation Document 2024-2 ALL PROJECTS as developed March 6, 2024
2023-25 Biennium -- 2024 Supplemental
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				TP A	Nic	CW	MA	Ot h					
0	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
0	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
0	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
0	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
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 checked="" type="checkbox"/>	6,900	0	0	0	6,900
0	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"/>	4,000	0	0	46,000	50,000
0	L4000155	Eastrail Corridor South	33, 41	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	3,000	3,000	0	0	6,000
0	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	5,000	5,000
0	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	425	425
0	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	240	240
0	L4000200	Interurban Trail Extension to Puyallup	25	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	125	1,275	0	0	1,400
0	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
0	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	500	500
0	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
0	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	5,000	10,000	15,000
0	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	4,500	4,500
0	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"/>	5,000	0	0	0	5,000
Move Ahead WA - Road and Highway Projects									196,893	232,300	146,200	89,400	664,793
0	L1000317	Elevate Slater Road	42	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	2,000	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"/>	5,000	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"/>	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"/>	13,000	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"/>	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	5,000	0	5,000

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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"/>	50,000	105,000	120,000	44,000	319,000
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"/>	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"/>	2,500	0	0	0	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"/>	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"/>	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	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"/>	500	0	0	0	500
0	L4000106	Grove Street Overcrossing	38, 44	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	5,000	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"/>	10,000	10,600	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"/>	12,000	5,000	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"/>	0	0	0	25,000	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"/>	5,300	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"/>	5,100	29,900	0	0	35,000
0	L2021090	SR 305/Suquamish Way Access Road	23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	8,000	0	0	0	8,000
0	L1000330	SR 507 Roundabouts	02	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	25,493	0	0	0	25,493
Other Move Ahead WA									6,500	0	0	0	6,500
0	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"/>	6,500	0	0	0	6,500
Total All Projects									8,567,875	7,574,892	5,810,045	18,145,327	56,094,487